



**County of Los Angeles
Chief Executive Office – Legislative Affairs and Intergovernmental Relations**

RECOMMENDED COUNTY-SPONSORED STATE BUDGET PROPOSAL FORM

Department:	
Division (if applicable):	
Contact Person’s Name:	
Phone Number:	
Email:	
Proposal Approved By:	(Name and Title)
	(Signature)

INSTRUCTIONS

Please provide the requested information in each text box provided.

TITLE AND AMOUNT

- 1) Provide the title, amount, and source of funding for the State budget proposal.

SUMMARY

- 1) Give a brief description of the State budget proposal (one to two sentences):

BACKGROUND INFORMATION

1) Problem

- a. What issue does the State budget proposal address? Give specific facts and/or examples.
- b. Does the State budget proposal address an issue of statewide significance?
- c. Why is this State budget proposal important to the County and/or the Department?
- d. Have other counties been involved in pursuit of this State budget proposal?
- e. What other financial information, data or statistics are available for this proposal?

2) Interested Parties

- a. Does this State budget proposal impact other County departments?
- b. If so, which County Departments are impacted and has your Department vetted this proposal with them?
- c. What other counties, cities, organizations or constituent groups would be supportive of or opposed to this State Budget proposal?
- d. What counties, cities, organizations or constituent groups could be affected by the proposal? How?

PROPOSAL

1) Existing Funds

- a. Which type of funding source is applicable to this State budget proposal?
- b. If there are existing funds, why are their levels inadequate to address this issue?

2) Suggested State budget proposal

- a. Describe the specific State budget proposal and include a cost-benefit analysis.

3) Fiscal Impact

- a. Would there be any potential fiscal impact to the State by this proposal? If so, describe.
- b. Would there be any potential fiscal impact to the County by this proposal? If so, describe.
- c. Would there be any potential fiscal impact to other local governments, or other organizations or constituent groups by this proposal?
- d. Have you consulted with your CEO budget analyst? If so, please include their NCC impact analysis, concerns, and recommendation.

HISTORY

- 1) Has this State proposal been introduced before?
- 2) If so, what was the State budget proposal, who was the author, who were the sponsors, and why did it fail to be approved and funded?

BOARD POLICY

- 1) What policy in the County's State Legislative Agenda supports this State budget proposal?
- 2) If there is not applicable policy from the State Legislative Agenda, what County initiative, Strategic Plan goal, adopted Board motion, or Board policy supports this proposal?

COMPANION BILL LANGUAGE

Will the State budget proposal need a companion legislative proposal? If so, please attach County Counsel-approved bill language for the proposal. Proposed bill language should be provided in red-line format and reference relevant code section(s).



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CHECKLIST

1. Did you specify the reason for the State budget proposal? (e.g. caseload increase, policy changes, expanded population, additional services, etc.)
2. Did you include the fiscal and operational impact this State budget proposal would have on your department and the County as a whole? (e.g. Does it require local matching funds? Will you need to hire additional staff? Will you need more office space? etc.)
3. Did you explain how this request is consistent with your department's goals and priorities and the County's overall Strategic Plan? (Include which goals and objectives this State budget proposal will help accomplish).
4. Did you consult with your CEO Budget Analyst and did you include their fiscal analysis, concerns and recommendation? (e.g. Does this request need to be reflected in your department's budget request and multi-year forecast? etc.).
5. Did you explain what would be the fiscal and operational impact to your department and the County if this State budget proposal is not successful? (e.g. Would there be an adverse impact to the current level of services? Would the quality and productivity suffer? Would it increase your liability and/or produce litigation costs? Would you incur any fines and/or penalties for non-compliance? etc.).
6. Did you explain what the fiscal and operational benefits to your department and the County would be if this State budget proposal is successful? (e.g. Would it allow you to expand services? Increase quality and productivity? Improve customer service? Accomplish County Strategic goals and objectives? etc.).
7. Did you explain how this State budget proposal would benefit the clients the Department serves and the residents of the County? (e.g. Will it assist the most vulnerable populations? etc.).
8. Did you explain how this State budget proposal affects other County departments and how you have coordinated this proposal with them? (e.g. Are they supportive of your budget proposal? Do they have any concerns? Did they provide any feedback and/or recommendations? etc.).

9. Did you explain how this State budget proposal affects other counties and how you have coordinated this proposal with those other counties? (e.g. Are they supportive of your budget proposal? Do they have any concerns? Did they provide any feedback and/or recommendations? etc.).
10. Did you share this State budget proposal with any associations or other advocacy groups? (Are they interested in cosponsoring or supporting your proposal?)
11. Has your State budget proposal been pursued in the past? (If so, what was the outcome of that effort and why did it fail to get approved? What were some of the obstacles it faced?)
12. Will this State budget proposal be competing against other State budget priorities? (Are those other State budget priorities of higher importance to the State or other groups?).
13. Will the Department have program and fiscal staff available to testify before budget subcommittees on the proposed budget? (Don't forget to share your testimony with your CEO Legislative Analyst in advance and make travel plans ahead of time).
14. Do you expect to encounter any opposition for the budget proposal? (If so, who would be most likely to oppose? What can you do to dissuade them from opposing?).
15. Does your State budget proposal require a companion legislative proposal? (If so, have you included County Counsel's approved bill language for the legislative proposal?).