



Sustaining Commitments, Building Momentum

2023-24 Recommended Budget

CEO.

Fesia Davenport
Chief Executive Officer

April 18, 2023
REVISED

As the County's COVID-19 emergency ends and our response to the homelessness emergency accelerates, this Recommended Budget focuses on sustaining programs and innovations underway and building our workforce's momentum in realizing the Board's ambitious policy agenda.



Alternative Crisis Response



Prioritizing Equity In County Processes



Care First, Jails Last



Justice



Economic Opportunity



Affordable Housing



Poverty Alleviation/ "Breathe"



Expanding mental health services



Youth



Aging/Disabilities

Building 4 new departments focused on:

This Recommended Budget reflects a near-term positive outlook but also takes into consideration risks on the horizon.



Projections show moderate growth in the year ahead

BUT



Significant near- and long-term risks on the horizon

As a result, most funding for critical new programs will be considered in future budget phases.

CEO.

Recommended Budget at a Glance

TOTAL BUDGET:
\$43.0 BILLION



\$1.6 Billion less than last year's Final Adopted Budget

TOTAL BUDGETED POSITIONS:
114,106



514 more than last year's Final Adopted Budget



- **\$1.9 billion+ in unmet needs** requests from County departments
- **\$813.2 million** of those deferred to future budget phases
- **\$1.1 billion** in unmet needs remaining

\$692.0 MILLION to mobilize an emergency response to homelessness

- Extensive investments in mental health outreach, supportive services, and a wide range of housing programs

\$288.3 MILLION of ongoing funding for Year Three of Care First Community Investment

- Represents full 10% of ongoing locally generated unrestricted revenues, as promised by Measure J

\$49.6 MILLION to improve unacceptable conditions in County jails

- Supports Integrated Correctional Health Services and Sheriff's Department in collaborating to meet the terms of the DOJ consent decree

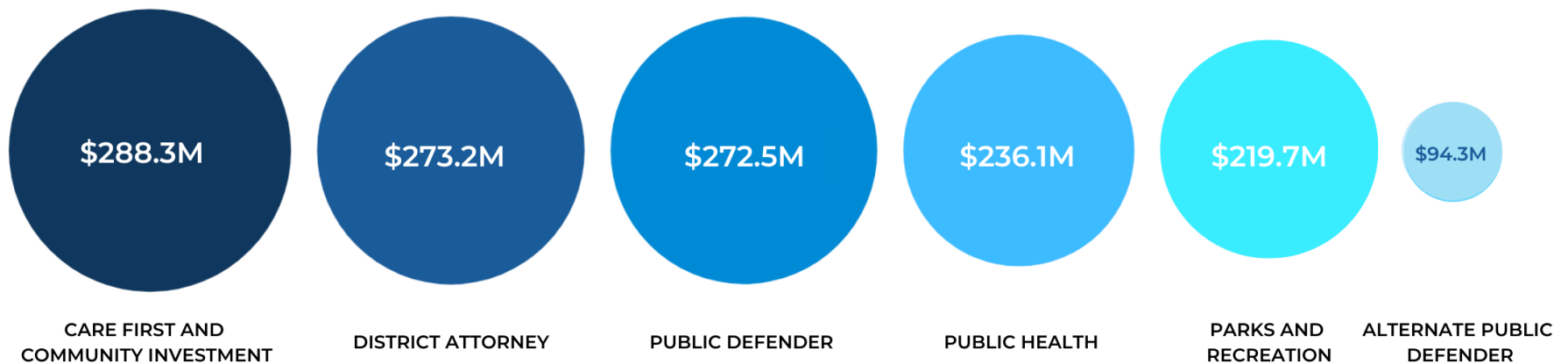
\$6.6 MILLION to support Sheriff's Department reforms

- Funds the re-establishment of the Office of Constitutional Policing



A Closer Look at One Urgent Priority: CFCI Funding

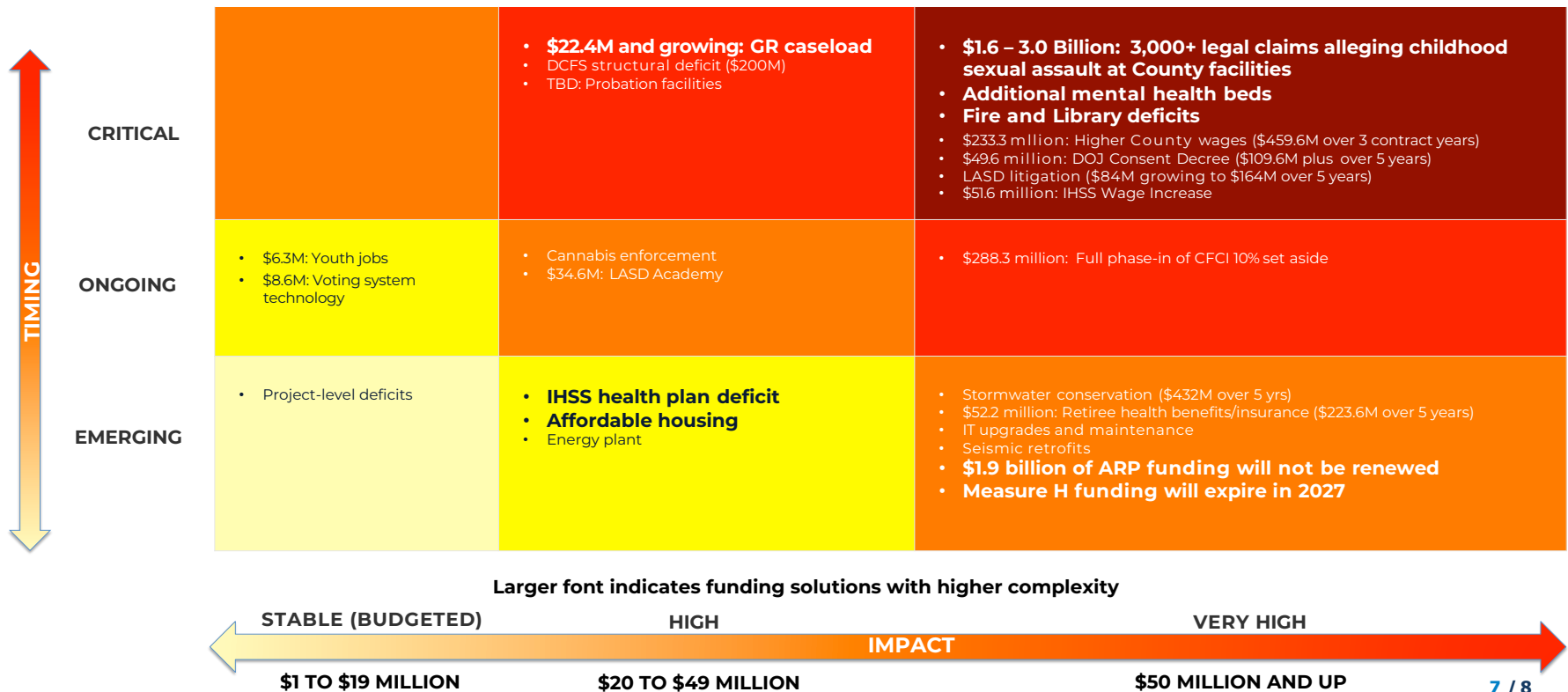
If CFCI were a County Department, it would account for more ongoing Net County Cost than all but 5 of our 38 Departments. Here's how it compares:

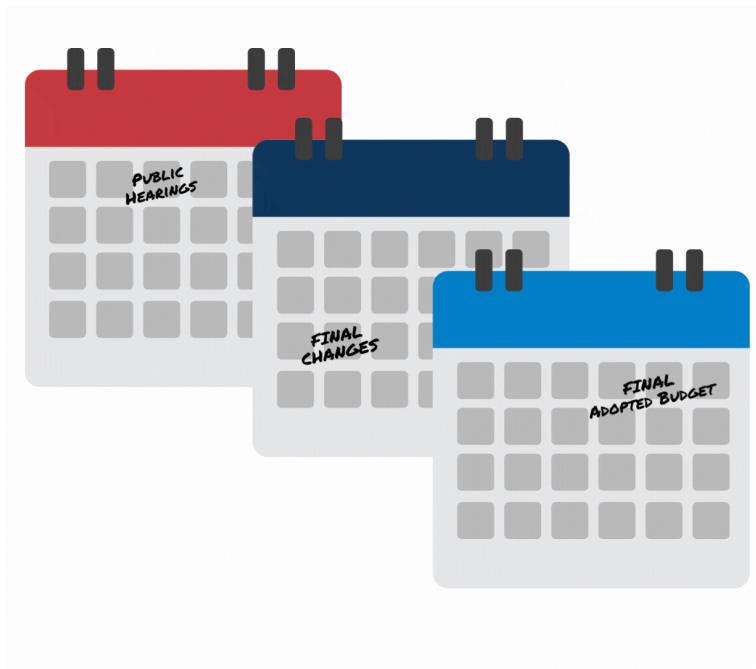


The 5 departments allocated greater ongoing NCC include the Sheriff's Department and the departments of Health Services, Children and Family Services, Public Social Services, and Probation, ranked in that order.

CEO.

Impacts of Today, Risks of Tomorrow





This is only the first step in our annual budget process.

Although future phases typically add opportunities for additional programming and funding, only the most critical new programs and services are likely to be considered this fiscal year.

Key dates:

- Public Hearings begin May 10
- Final Changes Budget set for June 26
- Supplemental/Final Adopted Budget scheduled for October 3



Questions?

Thank you.
