



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES

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CHIEF EXECUTIVE OFFICER
Fesia A. Davenport

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

2b June 26, 2023

June 26, 2023

REVISED

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

CELIA ZAVALA
EXECUTIVE OFFICER

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE 2023-24 RECOMMENDED BUDGET TO
REFLECT VARIOUS CHANGES AND REQUEST AUTHORIZATION TO EXECUTE
FUNDING AGREEMENTS
(ALL DISTRICTS AFFECTED) (3-VOTES)**

BUDGET OVERVIEW

Following approval of Los Angeles County's \$43.0 billion 2023-24 Recommended Budget in April, the annual budget process now moves into the next phase: fine-tuning that preliminary spending plan to reflect updated revenue projections and additional resources needed to support key priorities.

Once approved by the Board of Supervisors (Board), these adjustments, known as "Final Changes" to the Recommended Budget, would bring the budget total to \$43.4 billion, a \$367.0 million increase from the budget approved in April. The County's workforce would grow to 114,658 budgeted positions with the addition of 552 positions (a last round of budgetary changes will come before the Board in October, when the Supplemental Budget concludes the annual budget process).

Recommendations in this budget phase underscore the urgency of improving conditions in the County jail system, allocating more than \$52.0 million to provide a broader range of mental health and other services, along with 41 new positions to improve mental health care for people in custody. In addition, this budget phase recommends \$29.9 million for various departments to help move people with significant or severely debilitating mental health conditions out of the jails and into non-carceral care settings.



The budget phase also bolsters funding related to the homelessness emergency with \$16.3 million in new State funding for supportive services in interim housing as well as incentives for landlords to accept rental subsidies and house those facing homelessness. Additional funding will support nine new positions to provide independent living services for homeless youth formerly in the foster care or Probation systems. These new dollars are in addition to \$692.0 million in funding allocated in the Recommended Budget to support extensive investments in mental health outreach, supportive services, and a wide range of housing programs for those experiencing homelessness.

Other new resources in this budget phase support enhanced services to older adults and people with disabilities; prevention and after-care programs to promote safe and stable families; an early intervention Public Health nurse program for at-risk youth in foster care; cash assistance and employment programs for immigrants and refugees; and support for the creation of a new Independent Defense Counsel Office (IDCO) to represent individuals whom the Public Defender and Alternate Public Defender are unable to represent due to conflicts laws.

Finally, in recognition of the profound challenges of the long-running COVID-19 pandemic, this budget phase strengthens the County's staffing and infrastructure to meet the challenges of future public health emergencies.

Significant budgetary concerns remain on the horizon, including multi-year investments needed to address the homeless emergency and potential liability and settlement costs associated with Child Victims Act (Assembly Bill 218) claims that are currently estimated to range from \$1.6 billion to more than \$3.0 billion.

Given those challenges and the unsettled economic outlook outlined below, we continue to recommend a conservative fiscal approach that prioritizes sustaining the important work already underway, rather than initiating new programs this fiscal year (FY). It is worth noting that the additional \$367.0 million in funding proposed in this budget phase relies largely on State and federal funding tied to specific uses as well as one-time fund balance that should not be used for ongoing programs and services. Other proposed changes focus on programs and services that can most immediately address Board priorities.

ECONOMIC OUTLOOK

The County, while not yet showing signs of a recession, has experienced an economic slowdown in two key areas: consumer spending and the housing market.

With consumers shifting their spending from goods to experiences and services (such as airfare, vacations, and concerts), sales tax revenues are not increasing at the same rate as last year. This slowdown means a decline in previously reported Proposition 172 Public Safety sales tax revenue estimates. We are now forecasting a lower growth rate of 2.2 percent versus the 2.6 percent previously anticipated. This reduces the amount included in the 2023-24 Recommended Budget by \$4.1 million.

There is also continuing uncertainty in the housing market, with the first four months of 2023 showing a 40 percent drop in home sales when compared to the same period during the prior year. Another threat to property tax revenue comes from the commercial real estate sector, where the work-from-home model adopted by many organizations during the pandemic is continuing, leading some companies to downsize or abandon their office space. This trend is expected to begin affecting the assessment roll in 2024-25. The Assessor issued its official 2023 Assessment Roll Forecast on May 15, 2023, which estimated a five percent growth in assessed valuation, matching the 2023-24 Recommended Budget forecast, meaning we are not adding new property tax revenues in this budget phase.

Our office continues to closely monitor economic conditions and their impact on the County's revenue sources. We will update our projections, as needed, in the Supplemental Budget.

Adoption of the recommendations below, along with any approved Budget Deliberation matters, will result in the adoption of the 2023-24 County Budget, subject to revisions included in the Supplemental Budget set to go before your Board on October 3, 2023.

IT IS RECOMMENDED THAT THE BOARD:

1. Find that the proposed capital project actions are not considered a project under the California Environmental Quality Act (CEQA) as stated in this letter and based on the record of the proposed activities.
2. Adopt the attached changes (Attachments I, II, III, IV and V) to the 2023-24 Recommended County Budget.

3. Authorize the Chief Executive Officer, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$86,126,000 with the Los Angeles County Development Authority (LACDA) for the following: Affordable Housing Development Trust Fund Notice of Funding Availability in an amount not to exceed \$75,000,000; the Open Doors Program in an amount not to exceed \$9,065,000; Affirmatively Furthering Fair Housing programs in an amount not to exceed \$880,000; Pilot Community Land Trust Partnership Program for Rehabilitation of Chapter 8 Properties in an amount not to exceed \$540,000; South County Public Housing Scattered Sites in an amount not to exceed \$425,000; and LACDA Homeless Coordinator in an amount not to exceed \$216,000.
4. Authorize the Director of the Department of Economic Opportunity (DEO), or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$1,482,000 with LACDA for the Community Policing Program in public housing sites in an amount not to exceed of \$1,007,000 and Cooperative Extension Program in an amount not to exceed \$475,000.
5. Authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend or terminate funding agreements totaling \$775,000 with the following: LA Opera for the annual simulcast events in an amount not to exceed \$650,000; and the Los Angeles County High School for Arts for various costs associated with the Arts Program in an amount not to exceed \$125,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Final Changes Budget Recommendations

The following reflects the Chief Executive Office's (CEO) proposed changes to the 2023-24 Recommended Budget, which was approved by your Board on April 18, 2023. This change letter addresses various critical programs and projects while being mindful of potential economic instability ahead.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan, Goal I - Make Investments That Transform Lives; Goal II - Foster Vibrant and Resilient Communities; and Goal III - Realize Tomorrow's Government Today.

FISCAL IMPACT/FINANCING

The chart below summarizes the County's 2023-24 Budget by fund group.

Fund Group (\$ in Billions)	2022-23 Final Adopted Budget	2023-24 Recommended	2023-24 Final Changes	Change From Recommended
Total General County	\$33.333	\$33.099	\$33.397	\$0.298
Special District/ Special Funds	11.309	9.897	9.966	0.069
Total Budget	\$44.642	\$42.996	\$43.363	\$0.367
Budgeted Positions	113,592	114,106	114,658	552

BUDGET HIGHLIGHTS

Below are other highlights of various programmatic changes recommended in this budget phase.

Support for Children, Families, Seniors, and People with Disabilities

- **Promoting Safe and Stable Families** – Adds \$4.6 million in State funding to the Department of Children and Family Services (DCFS) to continue Prevention and Aftercare programs, which include referrals into community-based programs instead of court-mandated intervention by those who contact the Child Protection Hotline for families before an open DCFS case is needed.
- **Antelope Valley Staff** – Adds 30 positions, fully offset by federal revenue and existing departmental resources, to DCFS, including both line and financial eligibility staff, needed to prevent delays in providing financial resources to children and resource families.
- **Broader Access to Technology** – Allocates \$10.4 million in State funding to the Department of Aging and Disabilities to provide personal computer devices, internet access, education, training and customer support services to older adults and adults with disabilities. The goal is to increase social connections and enhance self-confidence in navigating digital and online resources.

- **Aging and Disability Resource Connection** – Allocates \$1.8 million in State funding from the California Department of Aging to provide coordinated networks of services for older adults, people with disabilities, and caregivers in navigating the fragmented system of long-term services and supports.
- **Adult Protective Services (APS)** – Provides an additional \$3.7 million in State funding and adds 18 positions to the Department of Aging and Disabilities for the expansion of the APS program as the minimum eligibility age shifted from 65 to 60 years old.
- **Immigrant and Refugee Assistance** – Adds \$15.4 million in State and federal funding to the Department of Social Services for immigrant and refugee cash assistance and employment programs.

Homelessness and Affordable Housing

- **Housing and Homelessness Incentive Program (HHIP)** – Allocates \$16.3 million in HHIP State funding for the Assisted Daily Living and Unit Acquisition programs, which provide enhanced care for those in interim housing as well as incentives for landlords to provide housing for those facing homelessness, respectively.
- **Independent Living Placement (ILP) Housing Program** – Reallocates savings from terminating existing contract to fund 9 positions needed to administer the ILP Housing Program, which is currently contracted out to Los Angeles Homeless Services Authority, but it is being brought in-house to better meet the needs of homeless former foster and Probation youth in finding housing.

Expanding Health Care and Mental Health Services

- **Equity, Diversity, Inclusion, and Anti-Racism (EDIA) Initiative** – Adds 24 positions at various Department of Health Services (DHS) sites to support the department's EDIA Initiative, which aims at providing a safe, equitable healthcare environment to its patients, workforce, and community it serves.
- **Rehabilitation Therapy Staffing** – Increases the staff at the Rancho Los Amigos National Rehabilitation Center by a net 29 positions needed to expand the number of rehabilitation beds from 75 to 100.

- **Housing for Health** – Allocates 24 positions to DHS to expand Housing for Health programs that provide health and wellbeing services to its vulnerable and previously unhoused populations.
- **Public Health Infrastructure** – Allocates \$44.0 million and 96 positions, fully offset by State and federal funding, to the Department of Public Health (DPH) to strengthen its staffing and operational infrastructure to mitigate future public health emergencies.
- **Early Intervention Program** – Adds \$8.3 million and 30 positions, fully offset by State funding, to DPH, fully offset with State revenue, for the Public Health Nurse Early Intervention program, which provides early intervention services for at-risk youth in foster care.

Voting System

- **Voting Solutions for All People (VSAP)** – Transfers \$8.9 million in ongoing funding from the Provisional Financing Uses budget unit and adds \$1.1 million in one-time funding for the Department of Registrar-Recorder/County Clerk to support the VSAP election system and voting model.

Justice-Related Programs

- **Independent Defense Counsel Office** – Funds the newly created IDCO for the administration of the Indigent Criminal Defense Appointments program, which provides indigent defense services for adults and juveniles in cases where both the Public Defender (PD) and Alternate Public Defender (APD) offices are unable to provide representation due to conflicts of interest. Also adds 18 positions, fully offset by savings in Los Angeles County Bar Association contract costs, which are sunsetting effective June 30, 2023.
- **United States Department of Justice (DOJ) Consent Decree** – Transfers \$52.3 million in ongoing (\$45.8 million) and one-time (\$6.5 million) funding from the Provisional Financing Uses budget unit to Integrated Correctional Health Services (\$18.9 million) and the Sheriff's Department (\$33.4 million) to improve conditions and provide a broader range of mental health services in the County's jails as needed to meet the terms of the DOJ settlement. Included in this adjustment is the addition of 41 positions to address the mental health needs of individuals in custody at County jails by increasing nursing support at the Forensic Inpatient (FIP) psychiatric unit, expanding the FIP step-down program and expanding telehealth availability.

- **Sheriff's Training Academy and Regional Services Center (STARS) Bio Evidence Storage** – Allocates \$3.2 million to expand the evidence storage area at the STARS Center to comply with the State's retention requirements for biological and forensic evidence.

FOLLOW-UP BUDGET ACTIONS

The Board requested the CEO to report back on the following items during this budget phase.

Establishing County Fair Workweek Employment Standards for Retail Workers

On December 20, 2022, the Board instructed the CEO, in consultation with County Counsel and the Directors of the DEO and the Department of Consumer and Business Affairs (DCBA), to report back during the 2023-24 Final Changes Budget phase with a cost estimate and a budget recommendation to implement the proposed Fair Workweek ordinance. In addition, the Board directed DCBA through its Office of Labor Equity, in collaboration with the Director of the DEO and County Counsel, to report back findings that would inform the development and implementation of a Fair Workweek Ordinance for the unincorporated areas of the County; this report was submitted on May 22, 2023.

The report back submitted by DCBA on May 22, 2023 provided recommendations identifying the initial administrative resources needed to support the passage of a Fair Workweek ordinance; the ordinance is tentatively targeted to go before the Board for approval in November 2023. DCBA requested three positions, at an annual cost of \$645,000, and a \$400,000 one-time budget allocation (\$1,045,000 total) for education and outreach services as part of the 2023-24 Final Changes budget phase, consistent with the May 22, 2023 report back. Given the 2023-24 Final Changes budget production timeline and the necessity to review the DCBA's report back, we were unable to provide funding recommendations. As such, the CEO will provide funding recommendations during the 2023-24 Supplemental Changes budget phase.

Improving Los Angeles County Board Governance to Strengthen Equity and Transparency

On February 28, 2023, the Board directed the CEO, in coordination with the Executive Office (EO), to report back during the 2023-24 Final Changes budget on an appropriate funding source to cover the cost of a consultant to work with the EO to convene stakeholders and conduct a review of the Board's governance model and identify best practices from across the county, including an exploration of potential philanthropic funding. The EO received an extension to 180 days to identify a consultant; therefore, the CEO, in coordination with the EO, will report back and provide a budget recommendation in the 2023-24 Supplemental Changes budget.

Sustainably Expanding Eviction Defense Services in Los Angeles County

On September 27, 2022, the Board instructed the CEO to report back during the 2023-24 Recommended Budget phase with funding recommendations to make the Stay Housed LA program permanent, including but not limited to the feasibility of utilizing existing funding sources intended to prevent residents from becoming unhoused and support housing stability. During the 2023-24 Recommended Budget phase, DCBA requested an extension to submit their report back on an implementation plan to make the Stay Housed LA program permanent, and subsequently reported back to the Board on April 8, 2023. Our office was therefore unable to provide recommendations during the 2023-24 Recommended Budget phase.

DCBA currently has \$40.6 million in one-time funding allocated to the program, comprised of ARPA and State funds. DCBA is expected to expend approximately \$13.0 million by June 30, 2023, and the remaining \$27.6 million will be carried over in 2023-24, which DCBA anticipates to fully expend in that fiscal year. At this time, no additional funding is being recommended for the Stay Housed LA program as it is fiscally prudent to exhaust all available non-County funding opportunities before considering net County cost.

DCBA and CEO will continue to work together to identify permanent funding options. This will include the continued evaluation of the possible use of various existing funding sources, including State and federal dollars. Additionally, the CEO will provide further recommendations on a long-term funding plan in future budget phases, which will allow recommendations to be made within the context of the overall budget and numerous competing funding priorities and requests.

Strengthening the County's Permanent Protections for Unincorporated LA in Response to Lessons Learned during the COVID-19 Crisis

On September 27, 2022, the Board directed DCBA as the lead department to: 1) develop an ordinance to limit discriminatory and/or arbitrary landlord screening practices; 2) amend County Code Chapters 8.52, Rent Stabilization and Tenant Protections, and 8.57, Mobilehome Rent Stabilization and Mobilehome Owner Protections to temporarily cap allowable rent increases; and 3) identify opportunities to provide financial support to low-income tenants and mom-and-pop landlords with rental arrears, recommend a framework to provide relocation assistance to tenants who will be displaced due to unaffordable rent increases, assess the need to reevaluate the current cost recovery model to account for any increased costs associated with support of these initiatives, and develop a plan to support incorporated cities seeking to create/adopt their own permanent tenant protections, including a cost recovery model for programmatic services. The Board also: 4) provided DCBA with delegated authority to enter into agreements with consultants/contractors to support incorporated cities interested in creating/adopting tenant protections, and 5) directed the CEO in consultation with DCBA and County

Counsel, to identify overall proposed cost and funding sources to implement Directives 1 through 4 and report back during the 2023-24 Recommended Budget. The DCBA reports required to address this directive were not available during the Recommended Budget.

The following are status updates on Directives 1 through 4 as of May 31, 2023:

DCBA is currently developing their report back to the Board with a draft ordinance to establish certain limitations on landlord screening practices to satisfy Directive 1. Directive 2 was completed in November 2022 and the ordinance amendments became effective on December 15, 2022. DCBA is currently developing their report back to the Board to satisfy Directive 3, which is scheduled to be completed in mid-July. DCBA has not exercised its delegated authority, per Directive 4, and it is unclear if the Department will exercise this authority given they are still developing their report back to the Board.

Given the 2023-24 Final Changes Budget production deadlines and the necessity to review the DCBA reports, we are unable to provide proposed cost estimates and potential funding sources at this time. DCBA's reports will include any applicable projected implementation, administrative, and program-related costs tied to Directives 1 through 4. As such, once the reports have been completed, the CEO will work with DCBA to refine the cost estimates and DCBA can subsequently submit a budget request to CEO for consideration as part of the 2023-24 Supplemental Changes budget phase. Funding consideration will be based on available resources and reviewed within the context of the larger countywide budget impact. The CEO will report back during the 2023-24 Supplemental Changes budget phase with funding recommendations.

Moving Forward: Expansion of Secure Mental Health Beds and Development of Secure Mental Health Facilities to Depopulate the Los Angeles County Jails

On April 4, 2023, the Board adopted a motion directing the CEO and various County departments to proceed with Jail Depopulation efforts described in the March 8, 2023, Jail Depopulation report to the Board on the need for beds for those in custody with significant to severe mental health needs (classified as P3 and P4). The Board further directed the CEO to report back during the 2023-24 Final Changes Budget, if the related analysis was complete, on how the County "would accomplish the goals of this motion in concert with our Care First agenda." The motion further directed the CEO to work with the Department of Mental Health (DMH) and DHS to finalize, fund, and allocate the necessary clinical, administrative and programmatic items, and with the District Attorney (DA), PD, and APD to allocate the necessary justice-related items needed to implement the Program, including taking any steps needed to allow the departments to immediately and successfully recruit and hire for these positions.

Aligned with the Board's directives of April 4, 2023, and as a component of the County's ongoing response to the DOJ lawsuits related to County jails, this budget phase recommends the transfer of \$29.9 million in existing Care First and Community Investment (CFCI) Jail Closure Implementation Team funding from the CFCI 'To Be Allocated' budget unit to the CFCI-DHS (\$27.4 million), CFCI-PD (\$1.3 million) and CFCI-APD (\$1.2 million) budget units to facilitate the transition of people with significant or severely debilitating mental health conditions out of County jails and into non-carceral community-based mental healthcare settings. This funding will allow the Office of Diversion and Re-Entry to serve P3/P4 individuals who are eligible for community placement through diversion by adding 20 acute beds and 50 subacute Institution for Mental Disease beds, with the Integrated Correctional Health Services and justice partners (PD and APD) assisting in this effort. The CEO has also identified existing funding to support other related expenses at the DA, DHS and DMH and has identified a protocol to ensure that departments are able to recruit and hire into the items necessary to implement the program.

As directed in the April 4, 2023 motion, the Directors of Mental Health and Health Services will provide additional information to the Board in the 90-day reports due to the Board, which begin in early July.

FACTS AND PROVISIONS/LEGAL REQUIREMENT

Potential State Budget Impact

On May 12, 2023, Governor Gavin Newsom released his 2023-24 May Budget Update (May Revision). The \$306.5 billion May Revision forecasts State General Fund (SGF) revenues will be \$9.3 billion lower than projected in the Governor's 2023-24 January Proposed Budget (Proposed Budget), resulting in a revised estimated budget gap of \$31.5 billion. To close the projected revenue shortfall, the May Revision includes:

- \$8.1 billion in spending delays;
- \$7.5 billion in fund shifts;
- \$6.7 billion spending reductions and pullbacks;
- \$3.9 billion in trigger reductions; and
- \$3.7 billion in revenue generation and borrowing.

Except for the withdrawal of \$450.0 million from the Safety Net Reserve, none of the State budgetary reserves, with a combined balance projected to be \$37.2 billion at the end of 2023-24, are proposed to be used.

Despite the projected \$31.5 billion revenue shortfall, the May Revision continues to sustain and protect important investments and commitments including:

- \$106.8 billion in Proposition 98 funding;
- Over \$30.0 billion (since 2019) for housing;
- \$10.7 billion for California Advancing and Innovating Medi-Cal;
- Approximately \$9.5 billion for economic and job development;
- \$8.5 billion for water resilience;
- More than \$8.0 billion for increased behavioral health services and housing;
- \$4.8 billion for universal access to health care regardless of immigration status;
- Over \$1.0 billion for a rural and industrial economic plan;
- \$492.0 million for flood protection;
- \$291.0 million for Community Assistance, Recovery, and Empowerment Court ongoing costs;
- \$269.0 million to address opioid and fentanyl abuse;
- More than \$200.0 million for reproductive health care;
- \$130.0 million for CalRx generic drugs/insulin/naloxone; and
- \$48.0 billion for climate change.

The May Revision also includes the following County-supported State budget proposals:

- \$406.5 million (\$159.5 million in SGF) to reflect a revised budgeting methodology for county CalFresh administration activities, pursuant to AB 207 (Chapter 537, Statutes of 2022).
- \$50.0 million to pursue security upgrades and Electronic Benefits Transfer (EBT) card technology to prevent theft of EBT benefits and \$319.0 million in FYs 2022-23 and 2023-24 for reimbursement of cash and food benefits that are stolen, as well as system automation.
- \$111.2 million (a \$24.2 million increase over the \$87.0 million in the Proposed Budget) to reflect a 3.6 percent increase to the California Work Opportunity and Responsibility to Kids Maximum Aid Payment levels, effective October 1, 2023.
- \$93.0 million (\$46.5 million in SGF) increase for the County Medi-Cal Administration Allocation based on the projected increase in the California Consumer Price Index.

- \$40.0 million in SGF for automation and outreach efforts to implement the California Food Assistance Program expansion for income-eligible individuals aged 55 years or older, regardless of their immigration status.
- \$3.1 million funding increase over the Proposed Budget for the County In-Home Supportive Services Administration Allocation.

These proposals are subject to change depending on the final agreement reached between the Legislature and the Administration. The amounts above reflect statewide funding estimates.

Federal Budget Update

On June 3, 2023, President Biden signed into law H.R. 3746 (McHenry), the Fiscal Responsibility Act of 2023, which, among other things, suspends the federal debt limit through January 1, 2025, establishes new discretionary spending limits, and rescinds unobligated funds that were previously appropriated by Congress.

H.R. 3746 establishes caps on discretionary spending from Federal Fiscal Years (FFY) 2024 through 2025. H.R. 3746 also establishes overall spending limits for four additional years (FFY 2026 through FFY 2029) at one percent annual growth. While H.R. 3746 establishes overall caps on domestic discretionary spending, it does not dictate how funding will be allocated within these caps. These funding decisions will be made by Congress through the individual appropriations bill processes, at which time, it will be possible to better assess how individual County programs may be affected. However, there may be some impacts to federal funding streams that the County relies on. H.R. 3746 also makes special adjustments for FFY 2024 and 2025 by providing that if all 12 appropriations bills are not enacted by January 1 of the following year, discretionary spending will temporarily operate at a maximum of 99 percent of the current spending levels.

H.R. 3746 does not rescind the Coronavirus State and Local Fiscal Recovery Funds provided by the American Rescue Plan Act, as these funds have already been obligated by the Department of the Treasury to local governments, states, and tribes. The County received approximately \$1.9 billion in SLFRF and is in the process of spending these funds pursuant to a two-phased spending plan approved by your Board. The legislation does rescind approximately \$28.0 billion of unobligated funds from a variety of federal agency accounts, including \$13.4 billion from the U.S. Department of Health and Human Services, \$4.0 billion from the Department of Transportation; \$3.2 billion from the Department of Agriculture; and \$2.3 billion from the Small Business Administration. It is unclear at this time what specific impacts these proposed rescissions may have on the County.

FUNDING AGREEMENT AUTHORIZATION

We recommend the Board authorize the Chief Executive Officer, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$86,126,000 with LACDA for the following:

- a) Affordable Housing Development Trust Fund Notice of Funding Availability in an amount not to exceed \$75,000,000;
- b) Open Doors Program in an amount not to exceed \$9,065,000 and Affirmatively Furthering Fair Housing programs in an amount not to exceed \$880,000;
- c) Pilot Community Land Trust Partnership Program for Rehabilitation of Chapter 8 Properties in an amount not to exceed \$540,000;
- d) South County Public Housing Scattered Sites in an amount not to exceed \$425,000; and
- e) LACDA Homeless Coordinator in an amount not to exceed \$216,000;

We also recommend the Board authorize the Director of DEO, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$1,482,000 with LACDA for the following:

- a) Community Policing Program in public housing sites throughout the County in an amount not to exceed \$1,007,000; and
- b) Cooperative Extension Program in an amount not to exceed \$475,000.

Lastly, we recommend the Board authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend or terminate funding agreements totaling \$775,000 with the following:

- a) LA Opera for the annual rotational simulcast event that features a live performance in an amount not to exceed \$650,000; and
- b) Los Angeles County High School for Arts for various costs associated with the Arts Program in an amount not to exceed \$125,000.

ENVIRONMENTAL DOCUMENTATION

The recommended actions are not subject to CEQA because they are activities that are excluded from the definition of a project by section 21065 of the California Public Resources Code and sections 15378(b)(2)(4) and (5) of the State CEQA Guidelines, which apply to continuing administrative or maintenance activities such as purchases of supplies, the creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment and/or administrative activities that will not result in direct or indirect physical changes in the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Selected program changes and impacts are referenced above; all changes are detailed in the attached.

Respectfully submitted,



FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:MM
YR:cg

Enclosures

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2023-24 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGING AND DISABILITIES – ADMINISTRATION					
2023-24 Recommended Budget	120,810,000	82,217,000	11,023,000	27,570,000	563.0
1. Adult Protective Services (APS): Reflects the addition of 18.0 budgeted positions due to an increase in ongoing funding from the California Department of Social Services, via the County's Department of Public Social Services (DPSS) pursuant to Assembly Bill (AB) 135 that lowered the minimum age of elders from 65 to 60 years old, which will increase the number of people eligible for APS.	3,721,000	3,721,000	--	--	18.0
2. Access to Technology: Reflects an increase in funding from the California Department of Aging (CDA) via DPSS to provide personal computer devices, internet access, education, training, and customer supportive services to older adults and adults with disabilities.	1,000,000	1,000,000	--	--	--
3. Data Management and Analytics: Reflects the addition of 1.0 budgeted position, offset with existing services and supplies resources. The position will primarily be responsible for APS data reporting and analysis.	--	--	--	--	1.0
4. Aging and Disability Resource Connection: Reflects the addition of 1.0 budgeted position and an increase in appropriation due to an increase in funding from the CDA to provide coordinated networks of services for older adults, people with disabilities, and caregivers in navigating the fragmented system of long-term services and supports.	212,000	--	212,000	--	1.0
5. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(62,000)	--	(22,000)	(40,000)	--
Total Changes	4,871,000	4,721,000	190,000	(40,000)	20.0
2023-24 Final Changes	125,681,000	86,938,000	11,213,000	27,530,000	583.0
AGING AND DISABILITIES – ASSISTANCE					
2023-24 Recommended Budget	70,226,000	16,680,000	51,160,000	2,386,000	0.0
1. Access to Technology: Reflects an increase in funding from the CDA via DPSS to provide personal computer devices, internet access, education, training, and customer supportive services to older adults and adults with disabilities.	9,387,000	9,387,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Aging and Disability Resource Connection: Reflects an increase in funding from the CDA to provide coordinated networks of services for older adults, people with disabilities, and caregivers in navigating the fragmented system of long-term services and supports.	1,580,000	--	1,580,000	--	--
Total Changes	10,967,000	9,387,000	1,580,000	0	0.0
2023-24 Final Changes	81,193,000	26,067,000	52,740,000	2,386,000	0.0
AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES					
2023-24 Recommended Budget	63,713,000	1,161,000	42,839,000	19,713,000	432.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(42,000)	--	(12,000)	(30,000)	--
Total Changes	(42,000)	0	(12,000)	(30,000)	0.0
2023-24 Final Changes	63,671,000	1,161,000	42,827,000	19,683,000	432.0
ALTERNATE PUBLIC DEFENDER					
2023-24 Recommended Budget	101,283,000	221,000	6,755,000	94,307,000	361.0
1. Anti-Racism, Diversity, and Inclusion Initiative: Reflects one-time (\$65,000) and ongoing (\$10,000) funding to develop and implement a diversity dashboard to track workforce demographics and support recruitment efforts.	75,000	--	--	75,000	--
Total Changes	75,000	0	0	75,000	0.0
2023-24 Final Changes	101,358,000	221,000	6,755,000	94,382,000	361.0
ANIMAL CARE AND CONTROL					
2023-24 Recommended Budget	60,721,000	0	14,527,000	46,194,000	390.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(163,000)	--	(27,000)	(136,000)	--
Total Changes	(163,000)	0	(27,000)	(136,000)	0.0
2023-24 Final Changes	60,558,000	0	14,500,000	46,058,000	390.0
ARTS AND CULTURE					
2023-24 Recommended Budget	27,661,000	71,000	9,207,000	18,383,000	51.0
1. Internship Program: Reflects an increase to maintain the program due to the County of Los Angeles' minimum wage increase.	79,000	--	--	79,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Civic Art: Reflects the addition of 1.0 Administrative Services Manager I position to act as the Civic Art Finance and Operations Manager and 1.0 Management Analyst position to provide fiscal and administrative support to Civic Art, fully offset by the deletion of 2.0 positions and a reduction in services and supplies.	--	--	--	--	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	77,000	--	--	77,000	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(9,000)	--	--	(9,000)	--
Total Changes	147,000	0	0	147,000	0.0
2023-24 Final Changes	27,808,000	71,000	9,207,000	18,530,000	51.0
ASSESSOR					
2023-24 Recommended Budget	237,337,000	18,000	87,515,000	149,804,000	1,378.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	233,000	--	74,000	159,000	--
2. Ministerial Adjustment: Reflects the realignment of appropriation to conform to Governmental Accounting Standards Board 87 guidelines.	--	--	--	--	--
Total Changes	233,000	0	74,000	159,000	0.0
2023-24 Final Changes	237,570,000	18,000	87,589,000	149,963,000	1,378.0
AUDITOR-CONTROLLER					
2023-24 Recommended Budget	126,672,000	69,990,000	26,845,000	29,837,000	627.0
1. Cyclical Audits: Reflects one-time funding in the Audit Division to perform General Fund department cyclical audits.	--	(1,565,000)	--	1,565,000	--
2. Ministerial Adjustment: Reflects an alignment of expenditures due to the implementation of Governmental Accounting Standards Board 87 and an alignment of billings for services based on historical and anticipated trends.	--	10,000	(10,000)	--	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(173,000)	(127,000)	--	(46,000)	--
Total Changes	(173,000)	(1,682,000)	(10,000)	1,519,000	0.0
2023-24 Final Changes	126,499,000	68,308,000	26,835,000	31,356,000	627.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2023-24 Recommended Budget	50,469,000	30,411,000	6,447,000	13,611,000	0.0
1. Ministerial Adjustment: Reflects a realignment of appropriation due to the implementation of Governmental Accounting Standards Board 87.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2023-24 Final Changes	50,469,000	30,411,000	6,447,000	13,611,000	0.0
BEACHES AND HARBORS					
2023-24 Recommended Budget	75,368,000	282,000	78,709,000	(3,623,000)	356.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(11,000)	--	--	(11,000)	--
2. Water Awareness, Training, Education and Recreation Program: Reflects an increase in services and supplies for equipment, fully offset by an increase in one-time funding from the Regional Park and Open Space District grant.	261,000	--	261,000	--	--
Total Changes	250,000	0	261,000	(11,000)	0.0
2023-24 Final Changes	75,618,000	282,000	78,970,000	(3,634,000)	356.0
BOARD INITIATIVES AND PROGRAMS					
2023-24 Recommended Budget	1,639,000	0	0	1,639,000	0.0
1. Poverty Alleviation Initiative (PAI) - Tax Credit: Reflects one-time funding from the Office of Child Protection to the PAI to increase awareness for various tax credit resources available to County residents.	600,000	--	--	600,000	--
Total Changes	600,000	0	0	600,000	0.0
2023-24 Final Changes	2,239,000	0	0	2,239,000	0.0
BOARD OF SUPERVISORS					
2023-24 Recommended Budget	337,358,000	22,190,000	14,954,000	300,214,000	486.0
1. Chief Sustainability Office (CSO): Reflects one-time funding to coordinate implementation, reporting, and updates for the Our County Sustainability Plan.	1,750,000	--	--	1,750,000	--
2. Office of Child Protection: Reflects a one-time funding transfer to the Chief Executive Office to support the Poverty Alleviation Initiative.	(600,000)	--	--	(600,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Community Programs – Supervisorial District (SD) 3: Reflects the reversal of ongoing funding from the Department of Public Works for Hollywood Bowl shuttles (\$0.4 million) and the Los Angeles County Museum of Art (LACMA) for Jazz at LACMA, and the Maintenance and Services Fund (\$0.1 million) due to entities no longer residing in SD 3.	485,000	--	--	485,000	--
4. Community Programs – SD 5: Reflects a one-time funding transfer to the Sheriff's Department to support Homeless Outreach Services Teams.	(776,000)	--	--	(776,000)	--
5. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	12,000	--	--	12,000	--
6. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(209,000)	(2,000)	(1,000)	(206,000)	--
7. Proprietorship Program: Reflects an increase in building proprietorship costs (\$1.1 million), fully offset by an increase in expenditure distribution to tenant departments.	--	--	--	--	--
8. Information Systems Advisory Board: Reflects the realignment of revenue for the Senate Bill (SB) 129 Pretrial Release Evaluation Program.	--	--	--	--	--
9. CSO Youth Climate Commission: Reflects the addition of 25.0 Youth Climate Commission Member ordinance positions.	--	--	--	--	--
Total Changes	662,000	(2,000)	(1,000)	665,000	0.0
2023-24 Final Changes	338,020,000	22,188,000	14,953,000	300,879,000	486.0
CARE FIRST AND COMMUNITY INVESTMENT					
2023-24 Recommended Budget	486,035,000	0	0	486,035,000	0.0
1. Jail Closure Implementation Team (JCIT) Jail Depopulation Motion: Reflects the allocation of \$29.9 million of ongoing JCIT Care First and Community Investment (CFCI) funding from the CFCI To Be Allocated (TBA) Level 2 budget unit to various CFCI Level 2 budget units, for a net zero change, to implement the Jail Depopulation Motion approved by the Board on April 4, 2023, which will facilitate the transition of more P3/P4 individuals out of the jails and into non-carceral care settings. CFCI funding will support Alternatives to Incarceration programs allowed under the CFCI Board Policy, including community-based mental health services and non-custodial reentry housing programs, and will be utilized by the Office of Diversion and Re-entry (ODR) to serve P3/P4 individuals who are eligible for	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
community placement through diversion by adding 20 acute beds and 50 subacute Institution for Mental Disease beds and to support salaries and employee benefits costs for ODR, Correctional Health Services, and justice partners (Public Defender and Alternate Public Defender) to assist in the effort. \$27.4 million to the CFCI Department of Health Services Level 2 budget unit, \$1.3 million to the CFCI Public Defender Level 2 budget unit, and \$1.2 million to the CFCI Alternate Public Defender Level 2 budget unit.					
2. JCIT Bed Expansion: Reflects the allocation of \$21.6 million of one-time CFCI funding to CFCI Level 2 budget units to support programs that include direct community investments and alternatives to incarceration, as recommended by JCIT, with a corresponding decrease of \$21.6 million of funding from the CFCI TBA Level 2 budget unit, for a net zero change. Includes \$14.3 million allocated to the CFCI Justice, Care and Opportunities Department Level 2 budget unit to support 400 low to medium acuity beds for two years with links to Specialized Treatment Optimized Programming comprehensive services to program participants during their transition to the community in order to support successful reentry. Also includes \$7.3 million in one-time CFCI funding allocated to the CFCI Department of Mental Health Level 2 budget unit to support additional subacute mental health beds.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2023-24 Final Changes	486,035,000	0	0	486,035,000	0.0
CHIEF EXECUTIVE OFFICER					
2023-24 Recommended Budget	190,015,000	39,268,000	63,584,000	87,163,000	523.0
1. Office of Homelessness – Measure H: Reflects the addition of 26.0 positions, fully offset with a reduction in Services and Supplies to support the core functions of the Office of Homelessness and additional programs due to the proclamation of a local emergency for Homelessness in the County of Los Angeles. Funding for these positions was included as part of the 2023-24 Homeless Initiative Funding Recommendations that was approved by the Board on February 7, 2023.	--	--	--	--	26.0
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(94,000)	--	--	(94,000)	--
Total Changes	(94,000)	0	0	(94,000)	26.0
2023-24 Final Changes	189,921,000	39,268,000	63,584,000	87,069,000	549.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILD SUPPORT SERVICES					
2023-24 Recommended Budget	226,674,000	0	220,108,000	6,566,000	1,467.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,087,000	--	1,008,000	79,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(488,000)	--	(453,000)	(35,000)	--
3. Operating Costs: Reflects a one-time increase in appropriation primarily due to the purchase of an information technology cybersecurity subscription for multi-factor authentication of County records.	115,000	--	115,000	--	--
4. Revenue Reallocation: Reflects a shift in revenues to align with projected welfare collections.	--	--	--	--	--
Total Changes	714,000	0	670,000	44,000	0.0
2023-24 Final Changes	227,388,000	0	220,778,000	6,610,000	1,467.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2023-24 Recommended Budget	1,923,461,000	3,290,000	1,399,694,000	520,477,000	9,747.0
1. Antelope Valley Staff: Reflects the addition of 30.0 positions for line and financial eligibility staff to prevent delays in financial resources to children and resource families, fully offset with federal revenue and existing resources.	1,384,000	--	1,384,000	--	30.0
2. Housing and Homelessness: Reflects 9.0 positions to administer the Independent Living Placement Housing Program that provides housing services for homeless former foster and Probation youth, which is currently contracted out and is being brought in-house. Staffing costs will be fully offset by savings from terminating the current contract.	--	--	--	--	9.0
3. Client Engagement and Navigation Services: Reflects federal funding for two Client Engagement Navigators to support clients in enrolling for the Department of Public Health's substance abuse disorder treatment programs.	80,000	--	80,000	--	--
4. Welfare and Institutions Code (WIC) Section 827 Records Unit: Reflects 20.0 positions to fulfill requests for WIC section 827 child welfare records requests from former foster youth, parents, criminal and civil attorneys, District Attorneys' offices and law enforcement agencies, fully offset with federal revenue and existing resources.	580,000	--	580,000	--	20.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Administration Support Services: Reflects 2.0 positions to provide administrative support, fully offset with federal revenue and existing resources.	130,000	--	130,000	--	2.0
6. Overtime: Reflects an increase to align overtime to actuals.	3,250,000	--	3,250,000	--	--
7. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(1,862,000)	--	(597,000)	(1,265,000)	--
8. Unavoidable Costs: Reflects cost increases from centralized departments' services primarily due to Board-approved salary increases.	1,188,000	--	1,188,000	--	--
9. Building Leases: Reflects an appropriation transfer from Services and Supplies to Other Charges for long-term leases due to Governmental Accounting Standards Board-87 realignment.	--	--	--	--	--
Total Changes	4,750,000	0	6,015,000	(1,265,000)	61.0
2023-24 Final Changes	1,928,211,000	3,290,000	1,405,709,000	519,212,000	9,808.0
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2023-24 Recommended Budget	1,253,905,000	5,800,000	1,045,425,000	202,680,000	0.0
1. Promoting Safe and Stable Families: Reflects one-time State funding to continue services for the Prevention and Aftercare programs.	4,571,000	--	4,571,000	--	--
Total Changes	4,571,000	0	4,571,000	0	0.0
2023-24 Final Changes	1,258,476,000	5,800,000	1,049,996,000	202,680,000	0.0
CONSUMER AND BUSINESS AFFAIRS					
2023-24 Recommended Budget	30,911,000	13,371,000	4,081,000	13,459,000	156.0
1. Office of Cannabis Management: Reflects one-time funding for the addition of 6.0 positions and \$0.2 million in services and supplies to establish an equitable commercial cannabis program.	1,463,000	--	--	1,463,000	6.0
2. Self-Help Legal Access Centers (SHLAC): Reflects one-time funding to continue to support the SHLAC program through January 2024.	1,700,000	--	--	1,700,000	--
3. Guaranteed Basic Income: Reflects an increase for the expansion of the Breathe: Los Angeles County's Guaranteed Basic Income Program, fully offset by reimbursable funding from the Department of Children and Family Services.	2,400,000	2,400,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Office of Immigrant Affairs: Reflects the addition of 1.0 Program Manager II position, fully offset by the deletion of 1.0 Consumer and Business Affairs Representative III position and services and supplies, to establish partnerships and provide assistance to contractors and sub-recipients.	--	--	--	--	--
5. American Rescue Plan Act (ARPA): Reflects one-time carryover of ARPA funds for the continuation of various services provided by the Department.	22,291,000	--	10,613,000	11,678,000	--
6. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(52,000)	--	--	(52,000)	--
Total Changes	27,802,000	2,400,000	10,613,000	14,789,000	6.0
2023-24 Final Changes	58,713,000	15,771,000	14,694,000	28,248,000	162.0
COUNTY COUNSEL					
2023-24 Recommended Budget	202,838,000	145,486,000	40,868,000	16,484,000	719.0
1. Probate Division: Reflects the addition of 2.0 Deputy County Counsel positions, 1.0 Senior Legal Office Support Assistant position, and 1.0 Legal Office Support Assistant I position and services and supplies funding for the new Mental Health Courtrooms at the Hollywood and Norwalk Courthouses.	910,000	910,000	--	--	4.0
2. Health Services Division: Reflects the addition of 1.0 Senior Deputy County Counsel position and 1.0 Legal Office Support Assistant I position to advise and assist the Department of Health Services on legal matters that arise from litigation.	471,000	471,000	--	--	2.0
3. Salaries and Employee Benefits: Primarily reflects Board-approved adjustments to salaries and health insurance subsidies.	(9,000)	(5,000)	(3,000)	(1,000)	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(111,000)	(88,000)	(12,000)	(11,000)	--
Total Changes	1,261,000	1,288,000	(15,000)	(12,000)	6.0
2023-24 Final Changes	204,099,000	146,774,000	40,853,000	16,472,000	725.0
DISTRICT ATTORNEY					
2023-24 Recommended Budget	517,239,000	4,451,000	237,257,000	275,531,000	2,161.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	1,000	--	--	1,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(411,000)	--	(33,000)	(378,000)	--
3. County Counsel Services: Reflects funding for 1.0 Senior Deputy County Counsel position to advise and assist the Employee Relations Unit.	538,000	--	--	538,000	--
4. Eastlake Juvenile Office Relocation: Reflects funding for lease costs associated with the Eastlake Juvenile Office relocation.	314,000	--	--	314,000	--
5. Public Safety Sales Tax: Reflects a projected decrease in Proposition 172 revenue based on historical experience and anticipated trends.	--	--	(619,000)	619,000	--
6. Workers' Compensation: Reflects the deletion of two positions (1.0 Deputy District Attorney II and 1.0 Deputy District Attorney III) and an increase in revenue to offset unavoidable increases in Workers' Compensation.	77,000	--	77,000	--	(2.0)
7. Various Realignments: Reflects the realignment of appropriation and revenue based on historical trends, current operations, and the changing needs of the Department.	(250,000)	--	(250,000)	--	--
Total Changes	269,000	0	(825,000)	1,094,000	(2.0)
2023-24 Final Changes	517,508,000	4,451,000	236,432,000	276,625,000	2,159.0
DIVERSION AND RE-ENTRY					
2023-24 Recommended Budget	162,539,000	5,000,000	95,301,000	62,238,000	0.0
1. Budget Unit Consolidation: Reflects the consolidation of the Office of Diversion and Re-Entry's (ODR) fiscal activities under one budget unit within the Department of Health Services (DHS) to increase transparency, improve efficiency, and avoid duplicative efforts. All the funding within this budget unit will now be directly budgeted within DHS rather than being transferred to DHS/ODR via Intrafund Transfer.	(162,539,000)	(5,000,000)	(95,301,000)	(62,238,000)	--
Total Changes	(162,539,000)	(5,000,000)	(95,301,000)	(62,238,000)	0.0
2023-24 Final Changes	0	0	0	0	0.0
ECONOMIC OPPORTUNITY – ADMINISTRATION					
2023-24 Recommended Budget	61,258,000	3,167,000	35,362,000	22,729,000	195.0
1. Preparing Los Angeles for County Employment (PLACE): Reflects an increase in one-time funding to continue the PLACE program.	1,200,000	--	--	1,200,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Retiree Health Insurance: Reflects a projected increase in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	132,000	--	--	132,000	--
Total Changes	1,332,000	0	0	1,332,000	0.0
2023-24 Final Changes	62,590,000	3,167,000	35,362,000	24,061,000	195.0
FINANCING ELEMENTS					
2023-24 Recommended Budget	91,717,000	0	9,787,153,000	(9,695,436,000)	0.0
1. Fund Balance: Reflects an increase in available fund balance for various programs/projects based on revised estimates.	--	--	31,567,000	(31,567,000)	--
2. Obligated Fund Balance: Reflects the use of obligated fund balance Committed for Tobacco Settlement for the Department of Public Health's response to sexually transmitted infections.	--	--	5,000,000	(5,000,000)	--
Total Changes	0	0	36,567,000	(36,567,000)	0.0
2023-24 Final Changes	91,717,000	0	9,823,720,000	(9,732,003,000)	0.0
FIRE – LIFE GUARDS					
2023-24 Recommended Budget	43,529,000	0	0	43,529,000	0.0
1. General Operations: Reflects an increase pursuant to the Board-approved operating agreement.	151,000	--	--	151,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(11,000)	--	--	(11,000)	--
Total Changes	140,000	0	0	140,000	0.0
2023-24 Final Changes	43,669,000	0	0	43,669,000	0.0
HEALTH SERVICES					
2023-24 Recommended Budget	9,344,409,000	418,750,000	7,806,586,000	1,119,073,000	26,864.0
1. Integrated Correctional Health Services Staffing: Reflects an increase of 41.0 positions to address the mental health needs of individuals in County jails by increasing nursing support at the Forensic Inpatient (FIP) psychiatric unit, expanding the FIP stepdown program, increasing telehealth availability, and providing additional mental health group services, all of which are in support of meeting the terms of the Department of Justice (DOJ) consent decree. Also includes full-year funding for the DOJ-related programs that were approved in the 2022-23 Final Adopted Budget at partial-year levels.	18,904,000	--	--	18,904,000	41.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Rehabilitation Therapy Staffing: Reflects an increase of 36.0 positions, partially offset by the deletion of 7.0 positions, at Rancho Los Amigos National Rehabilitation Center to expand the number of rehabilitation beds from 75 to 100.	4,448,000	--	2,943,000	1,505,000	29.0
3. Radiology Staffing: Reflects an increase of 27.0 full-time and part-time radiology physicians to provide additional coverage departmentwide, expand off-hours coverage, and decrease the utilization of external teleradiology vendors.	5,835,000	--	--	5,835,000	27.0
4. Housing for Health Programs: Reflects an increase of 24.0 positions and additional funding primarily to expand permanent supportive housing, convert contracted workers to full-time County positions, and update various programs' costs.	35,530,000	29,606,000	--	5,924,000	24.0
5. Clinical Informatics Staffing: Reflects an increase of 18.0 positions to optimize the use of technology in patient care operations, such as using clinical data gathered from various systems to improve clinic workflow, as well as to implement key projects and initiatives.	4,520,000	--	--	4,520,000	18.0
6. Equity, Diversity, Inclusion, and Anti-Racism Staffing: Reflects an increase of 24.0 positions to support the Department of Health Services' (DHS) enterprise-wide efforts for this Board-directed priority, as well as to align with the County's Anti-Racism, Diversity and Inclusion Initiative work.	4,755,000	--	--	4,755,000	24.0
7. Infusion Center Staffing: Reflects an increase of 14.0 positions at Harbor-UCLA Medical Center to address the increased workload and wait times at the Infusion Center that primarily provides chemotherapy services.	2,568,000	--	391,000	2,177,000	14.0
8. Other Program Changes: Reflects an increase of 40.0 positions, partially offset by the deletion of 27.0 positions, primarily to expand physician, patient advocacy, employee well-being, and various other staffing.	4,459,000	--	992,000	3,467,000	13.0
9. Pharmaceutical Costs: Reflects an increase in estimated pharmaceutical costs based on updated utilization trends and projected price increases.	25,679,000	--	--	25,679,000	--
10. Ministerial Changes: Primarily reflects increases in debt service, charges from other County departments, Board-approved contracts, insurance premiums, long-term leases, and utilities.	27,665,000	417,000	10,361,000	16,887,000	--
11. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	9,479,000	--	58,000	9,421,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(5,149,000)	--	(25,000)	(5,124,000)	--
13. Other Position Changes: Reflects an increase of 27.0 positions, partially offset by the deletion of 3.0 positions, for various adjustments that maintain current service levels, such as the addition of 15.0 positions at the Los Angeles General Medical Center to bring various physician services in-house, offset by a reduction in the contract with the University of Southern California.	1,854,000	--	191,000	1,663,000	24.0
14. Consolidation of Diversion and Re-Entry Financing: Reflects the consolidation of the Office of Diversion and Re-Entry's fiscal activities under the new Community Programs budget unit within DHS to increase transparency, improve efficiency, and avoid duplicative efforts.	--	(157,539,000)	95,301,000	62,238,000	--
15. Revenue Changes: Reflects an increase in Realignment Sales Tax revenue.	--	--	26,086,000	(26,086,000)	--
16. Fund Balance and Operating Subsidies: Reflects the use of prior-year fund balance and adjustments for internal operating subsidy transfers to the hospital enterprise funds.	51,663,000	--	101,733,000	(50,070,000)	--
Total Changes	192,210,000	(127,516,000)	238,031,000	81,695,000	214.0
2023-24 Final Changes	9,536,619,000	291,234,000	8,044,617,000	1,200,768,000	27,078.0
HOMELESS AND HOUSING PROGRAM					
2023-24 Recommended Budget	263,213,000	0	160,485,000	102,728,000	0.0
1. Housing and Homelessness Incentive Program (HHIP): Reflects new one-time State HHIP funding for the Assisted Daily Living and Unit Acquisition programs.	16,266,000	--	16,266,000	--	--
Total Changes	16,266,000	0	16,266,000	0	0.0
2023-24 Final Changes	279,479,000	0	176,751,000	102,728,000	0.0
HUMAN RESOURCES					
2023-24 Recommended Budget	121,638,000	75,461,000	25,278,000	20,899,000	588.0
1. Data Science: Reflects the addition of 1.0 Senior Data Scientist position to analyze and generate metrics for countywide initiatives to enable data-driven decision making.	259,000	--	--	259,000	1.0
2. Classification Reviews: Reflects the addition of 1.0 Human Resources Analyst IV position and 1.0 Human Resources Analyst III position to review, monitor, and update the County's established job classifications.	475,000	380,000	95,000	--	2.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Occupational Health and Leave Management: Reflects the addition of 1.0 Human Resources Analyst III position to support countywide occupational health operations.	221,000	177,000	44,000	--	1.0
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	15,000	10,000	2,000	3,000	--
Total Changes	970,000	567,000	141,000	262,000	4.0
2023-24 Final Changes	122,608,000	76,028,000	25,419,000	21,161,000	592.0
INDEPENDENT DEFENSE COUNSEL OFFICE					
2023-24 Recommended Budget	0	0	0	0	0.0
1. Indigent Criminal Defense Appointments: Establishes the Independent Defense Counsel Office as the second level conflict legal representation office with the addition of 18.0 positions (1.0 Assistant Public Defender, 4.0 Deputy Public Defender III, 1.0 Supervising Legal Office Support Assistant, 5.0 Legal Office Support Assistant II, 2.0 Management Analyst, 1.0 Management Secretary V, 1.0 Network Systems Administrator I, 1.0 Information Systems Analyst II, 1.0 Senior Application Developer, and 1.0 Administrative Services Manager I) and related services and supplies.	3,907,000	--	--	3,907,000	18.0
2. Services and Supplies: Reflects ongoing funding for Client Case Management System licenses (\$450,000), facility maintenance costs (\$14,000), and miscellaneous legal expenses (\$52,000), as well as one-time funding for facility refurbishments (\$75,000) and consultant services (\$30,000).	621,000	--	--	621,000	--
Total Changes	4,528,000	0	0	4,528,000	18.0
2023-24 Final Changes	4,528,000	0	0	4,528,000	18.0
INTERNAL SERVICES					
2023-24 Recommended Budget	772,648,000	595,722,000	130,654,000	46,272,000	2,152.0
1. Energy and Environmental Services – Sustainability: Reflects the addition of 1.0 Program Manager II position and 1.0 Administrative Services Manager I position to manage energy efficiency programs, fully offset by the Southern California Regional Energy Network grant funding.	404,000	404,000	--	--	2.0
2. Property Assessed Clean Energy (PACE) Administrative Support: Reflects one-time funding to provide administrative support for the PACE program.	641,000	--	(407,000)	1,048,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Strategic Asset Management System (SAMS): Reflects the addition of 1.0 Information Technology Specialist position, 1.0 Principal Application Developer position, and services and supplies to transition the management and support of SAMS from AECOM and Brand-New Box to the County.	564,000	564,000	--	--	2.0
4. Cyber Governance and Operations Services: Reflects an increase in reimbursable funding for cyber analytic service monitoring, cyber security awareness training, and an additional layer of security for email scanning and mailbox monitoring.	3,345,000	2,743,000	602,000	--	--
5. Shared Services: Reflects an increase in reimbursable funding for the retirement of long-term debt due to Governmental Accounting Standards Board 87.	2,047,000	1,679,000	368,000	--	--
6. Facilities Services: Reflects an increase in reimbursable funding for the purchase of equipment and vehicles through the Los Angeles County – Capital Asset Leasing program.	291,000	238,000	53,000	--	--
7. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(377,000)	(289,000)	(64,000)	(24,000)	--
8. Reclassifications: Reflects Board-approved position reclassifications.	632,000	519,000	113,000	--	--
9. Ordinance-Only Positions: Reflects the addition of 80.0 Technology Professional Intern I ordinance-only positions and 99.0 Technology Professional Intern II ordinance-only positions for the Delete the Divide Initiative.	--	--	--	--	--
Total Changes	7,547,000	5,858,000	665,000	1,024,000	4.0
2023-24 Final Changes	780,195,000	601,580,000	131,319,000	47,296,000	2,156.0
JUSTICE, CARE AND OPPORTUNITIES (JCOD)					
2023-24 Recommended Budget	66,582,000	8,346,000	27,787,000	30,449,000	76.0
1. Care First and Community Investment (CFCI) Program Positions: Reflects the addition of 2.0 Health Program Analyst II positions and 1.0 Staff Assistant I position to support various CFCI programmatic efforts, fully offset by an increase in intrafund transfers and a decrease in services and supplies.	537,000	537,000	--	--	3.0
2. Pre-Trial Support Positions: Reflects the addition of 5.0 Health Program Analyst II positions to support and expand pre-trial services, fully offset with existing resources.	--	--	--	--	5.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. American Rescue Plan Act (ARPA) Funding: Reflects ARPA funding for the System of Care/Reentry Intensive Case Management program expansion.	10,500,000	--	10,500,000	--	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	84,000	--	--	84,000	--
5. Administrative Support: Reflects the addition of 10.0 positions to provide critical administrative support in the areas of contracts/grants, finance/budget and human resources for the Department of Youth Development, JCOD and CFCI, fully offset by an increase in intrafund transfers and a decrease in services and supplies.	954,000	954,000	--	--	10.0
Total Changes	12,075,000	1,491,000	10,500,000	84,000	18.0
2023-24 Final Changes	78,657,000	9,837,000	38,287,000	30,533,000	94.0
MEDICAL EXAMINER – CORONER					
2023-24 Recommended Budget	54,890,000	3,000	2,297,000	52,590,000	261.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	623,000	--	12,000	611,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2023-24 Recommended Budget.	(45,000)	--	(1,000)	(44,000)	--
3. Services and Supplies: Reflects one-time funding for laboratory and examination software upgrade costs.	59,000	--	--	59,000	--
4. Position to Address Increased Caseload: Reflects funding for 1.0 Evidence Custodian to assist the laboratory and examination section with increased caseloads.	127,000	--	--	127,000	1.0
5. State Homeland Security Grant: Reflects Board-approved funding provided by the Department of Homeland Security for emergency incident management equipment.	57,000	57,000	--	--	--
Total Changes	821,000	57,000	11,000	753,000	1.0
2023-24 Final Changes	55,711,000	60,000	2,308,000	53,343,000	262.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MENTAL HEALTH					
2023-24 Recommended Budget	3,370,172,000	150,400,000	3,159,813,000	59,959,000	6,704.0
1. Mental Health Services Act (MHSA) – Previously Approved Programs: Reflects changes in MHSA funding in accordance with Board-approved plans, specifically the MHSA plan annual update adopted by the Board on May 2, 2023.	41,006,000	--	41,006,000	--	--
2. MHSA – Mental Evaluation Teams (MET) – Risk Assessment and Management Program (RAMP) Expansion: Reflects funding and positions for two MET-RAMP teams, that which partner Department of Mental Health (DMH) clinicians with Deputy Sheriffs to respond to crises in the field, with. These MET-RAMP teams focused on risk assessment and management activities such as service navigation and post-contact monitoring and are funded by MHSA.	334,000	--	334,000	--	2.0
3. Position Adjustments – Program Support: Reflects adjustments to improve the Department’s operational effectiveness and support, including: a) \$2.3 million and 10.0 positions for coordination of supportive housing for homeless persons; b) \$0.9 million and 3.0 positions for programs' stakeholder engagement and intermediation; c) \$0.9 million and 6.0 positions for information systems security, technical support, and project management; d) \$0.5 million and 3.0 positions for managerial support of outpatient prevention programs and administration; e) \$0.4 million and 2.0 positions for grant revenue monitoring and compliance; and f) \$0.6 million and 3.0 positions for miscellaneous other functions such as pharmacy, human resources, and sign language interpretation.	5,630,000	--	5,630,000	--	27.0
4. Position Alignments: Reflects alignment of classifications with assigned duties and ensures position details reflect DMH operations. Also includes 2.0 positions funded by a realignment of appropriation budgeted previously.	(40,000)	--	(40,000)	--	2.0
5. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	139,000	--	139,000	--	--
6. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(968,000)	--	(968,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Operating Costs: Reflects miscellaneous changes involving other County departments and adjustments to various revenues and expenditures to more closely reflect anticipated funding levels and balance the budget with available resources.	42,834,000	1,006,000	41,828,000	--	(2.0)
Total Changes	88,935,000	1,006,000	87,929,000	0	29.0
2023-24 Final Changes	3,459,107,000	151,406,000	3,247,742,000	59,959,000	6,733.0
MILITARY AND VETERANS AFFAIRS					
2023-24 Recommended Budget	8,161,000	819,000	1,590,000	5,752,000	47.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	24,000	--	--	24,000	--
Total Changes	24,000	0	0	24,000	0.0
2023-24 Final Changes	8,185,000	819,000	1,590,000	5,776,000	47.0
MUSEUM OF ART					
2023-24 Recommended Budget	38,484,000	0	0	38,484,000	12.0
1. Supervisorial District (SD) 3: Reflects the reversal of ongoing funding from the Los Angeles County Museum of Art (LACMA) for Jazz at LACMA (\$44,000) and the Maintenance and Services Fund (\$91,000) to SD 3 Community Programs due to entities no longer residing in the SD 3.	(135,000)	--	--	(135,000)	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget, fully offset by a corresponding increase in Services and Supplies based on the 1994 operating agreement.	--	--	--	--	--
Total Changes	(135,000)	0	0	(135,000)	0.0
2023-24 Final Changes	38,349,000	0	0	38,349,000	12.0
MUSEUM OF NATURAL HISTORY					
2023-24 Recommended Budget	26,280,000	0	0	26,280,000	7.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget, fully offset by a corresponding increase in services and supplies based on the 1994 operating agreement.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2023-24 Final Changes	26,280,000	0	0	26,280,000	7.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSIC CENTER					
2023-24 Recommended Budget	37,811,000	0	332,000	37,479,000	0.0
1. Holiday Celebration: Reflects one-time funding of \$0.2 million for administrative support and ongoing funding of \$0.1 million for unavoidable broadcast production, programming, and marketing costs.	319,000	--	--	319,000	--
Total Changes	319,000	0	0	319,000	0.0
2023-24 Final Changes	38,130,000	0	332,000	37,798,000	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2023-24 Recommended Budget	232,317,000	281,000	222,717,000	9,319,000	0.0
1. Salaries and Employee Benefits: Reflects the funding transfer to various departments for Board-approved increases in salaries and health insurance subsidies.	(2,065,000)	--	--	(2,065,000)	--
Total Changes	(2,065,000)	0	0	(2,065,000)	0.0
2023-24 Final Changes	230,252,000	281,000	222,717,000	7,254,000	0.0
PARKS AND RECREATION					
2023-24 Recommended Budget	270,116,000	334,000	50,106,000	219,676,000	1,529.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	30,000	--	2,000	28,000	--
2. Central Reservations and Partnership Operation: Reflects the addition of 10.0 positions for the Central Reservations unit, fully offset by the deletion of 18.0 vacant positions and charges for services revenue.	300,000	--	300,000	--	(8.0)
3. Positions for the new Children's Camp Ordinance: Reflects the addition of 2.0 positions to ensure compliance with the new children's camp ordinance, fully offset by the realignment of appropriation.	--	--	--	--	2.0
4. New Facilities: Reflects one-time (\$1,009,000) and ongoing (\$1,155,000) funding for staff and operations associated with new park facilities scheduled to open during FY 2023-24, partially offset by the transfer of funding from the Provisional Financing Uses (PFU) budget unit.	2,242,000	--	78,000	2,164,000	8.0
5. Deferred Maintenance: Reflects one-time funding for various deferred maintenance projects, fully offset by the transfer of funding from the PFU budget unit.	1,900,000	--	--	1,900,000	--
6. Position Reclasses: Reflects Board-approved position reclassifications.	85,000	--	85,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Our Social Places and Opportunities for Teens (SPOT): Reflects one-time funding from the Department of Public Health for the Our SPOT afterschool program for teens in grades 7-12.	800,000	800,000	--	--	--
8. Juvenile Justice Crime Prevention Act Funds: Reflects one-time funding from the Probation Department for the Safe Passages, Parks After Dark and Afterschool Enrichment programs.	1,228,000	--	1,228,000	--	--
9. Miscellaneous Adjustment: Reflects an adjustment to align various programs and operating cost based on operational needs.	--	--	--	--	--
Total Changes	6,585,000	800,000	1,693,000	4,092,000	2.0
2023-24 Final Changes	276,701,000	1,134,000	51,799,000	223,768,000	1,531.0
PROBATION					
2023-24 Recommended Budget	1,059,218,000	4,342,000	384,917,000	669,959,000	5,520.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2023-24 Recommended Budget.	(1,653,000)	--	(189,000)	(1,464,000)	--
<i>Support Services</i>	(177,000)	--	--	(177,000)	--
<i>Juvenile Institutions Services</i>	(884,000)	--	--	(884,000)	--
<i>Field Services</i>	(417,000)	--	(189,000)	(228,000)	--
<i>Special Services</i>	(175,000)	--	--	(175,000)	--
2. Information Systems Bureau (ISB) Positions: Reflects the addition of 3.0 ISB positions, offset by the deletion of 4.0 vacant budgeted ISB positions and a reduction in other charges. Also includes one-time funding for a juvenile data analytics/architect consultant, fully offset by one-time growth revenue.	441,000	--	403,000	38,000	(1.0)
<i>Support Services</i>	441,000	--	403,000	38,000	(1.0)
3. Administration Positions: Reflects the addition of 12.0 positions to help strengthen the administrative support for payroll and recruitment, offset by the deletion of 21.0 vacant budgeted positions and a reduction in services and supplies.	(38,000)	--	--	(38,000)	(9.0)
<i>Support Services</i>	810,000	--	--	810,000	3.0
<i>Juvenile Institutions Services</i>	(429,000)	--	--	(429,000)	(5.0)
<i>Field Services</i>	(148,000)	--	--	(148,000)	(2.0)
<i>Special Services</i>	(271,000)	--	--	(271,000)	(5.0)
4. Position Adjustment: Reflects the addition of 1.0 Secretary position to provide administrative support for Juvenile Special Services Bureau programs, fully offset by the deletion of 2.0 vacant budgeted positions.	--	--	--	--	(1.0)
<i>Field Services</i>	(58,000)	--	--	(58,000)	(1.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<i>Special Services</i>	58,000	--	--	58,000	--
5. Furniture, Fixtures, and Equipment (FFEs): Reflects an increase in services and supplies for FFEs to provide home-like furnishing at the juvenile halls, fully offset by one-time growth revenues.	1,676,000	--	1,676,000	--	--
<i>Juvenile Institutions Services</i>	1,676,000	--	1,676,000	--	--
6. Education Transition Services: Reflects funding for the Education Transition Services contract with Los Angeles County Office of Education under the Family First Transition Act, fully offset by the Funding Certainty Grant revenue.	1,296,000	--	1,296,000	--	--
<i>Special Services</i>	1,296,000	--	1,296,000	--	--
Total Changes	1,722,000	0	3,186,000	(1,464,000)	(11.0)
2023-24 Final Changes	1,060,940,000	4,342,000	388,103,000	668,495,000	5,509.0
PROVISIONAL FINANCING USES					
2023-24 Recommended Budget	660,565,000	0	0	660,565,000	0.0
1. Los Padrinos Juvenile Hall: Reflects the transfer of funding to the Capital Projects budget unit for the refurbishment and repair of Los Padrinos Juvenile Hall.	(14,900,000)	--	--	(14,900,000)	--
2. Anti-Racism, Diversion, and Inclusion (ARDI) Dashboard: Reflects the transfer of funding to the Alternate Public Defender and Public Defender for the ARDI Dashboard.	(150,000)	--	--	(150,000)	--
3. DOJ Compliance: Reflects the transfer of funding to the Sheriff's Department (\$33.4 million) and Integrated Correctional Health Services (\$18.9 million) for costs associated with compliance of DOJ settlement agreement provisions.	(52,266,000)	--	--	(52,266,000)	--
4. Parks and Recreation: Reflects the transfer of funding to the Department of Parks and Recreation for deferred maintenance (\$1.9 million) and new facilities (\$1.0 million).	(2,909,000)	--	--	(2,909,000)	--
5. Registrar-Recorder/County Clerk: Reflects the transfer of funding to the Registrar-Recorder/County Clerk for a Senior Data Scientist position (\$0.3 million) and the Voting Solutions for All People election system (\$8.9 million)	(9,128,000)	--	--	(9,128,000)	--
6. Trial Courts: Reflects the transfer of funding to Trial Courts for panel attorney rate increases.	(6,458,000)	--	--	(6,458,000)	--
7. Board of Supervisors: Reflects the transfer of funding to the Board of Supervisors for the Chief Sustainability Office.	(1,750,000)	--	--	(1,750,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Public Defender: Reflects the transfer of funding to the Public Defender for the newly created Independent Defense Counsel Office (\$1.5 million), leasing costs (\$0.3 million), and maintenance costs for warehouse space (\$60,000).	(1,855,000)	--	--	(1,855,000)	--
9. SB 1439 Office: Reflects the set aside of funding for the establishment of the SB 1439 Office.	2,000,000	--	--	2,000,000	--
10. Other Ministerial Transfers: Reflects the transfer of funding to the Departments of Economic Opportunity for the Preparing Los Angeles County for Employment program (\$1.0 million); Regional Planning for consultant services (\$0.7 million); District Attorney for County Counsel services (\$0.5 million); Human Resources for a Senior Data Scientist position (\$0.3 million); and Fire – Lifeguard for Consumer Price Index increases (\$0.2 million).	(2,681,000)	--	--	(2,681,000)	--
11. Funding Reallocation: Reflects a decrease in funding no longer required to be set aside for various projects and programs.	(6,885,000)	--	--	(6,885,000)	--
12. Carryover: Reflects adjustments to various carryover requests included in the 2023-24 Recommended Budget.	(14,682,000)	--	--	(14,682,000)	--
Total Changes	(111,664,000)	0	0	(111,664,000)	0.0
2023-24 Final Changes	548,901,000	0	0	548,901,000	0.0
PUBLIC DEFENDER					
2023-24 Recommended Budget	304,916,000	407,000	32,028,000	272,481,000	1,194.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2023-24 Recommended Budget.	(108,000)	--	(4,000)	(104,000)	--
2. Anti-Racism, Diversity, and Inclusion Initiative: Reflects one-time (\$65,000) and ongoing (\$10,000) funding to develop and implement a diversity dashboard to track workforce demographics and support recruitment efforts.	75,000	--	--	75,000	--
3. Services and Supplies: Reflects ongoing funding for additional office space at the East Los Angeles Courthouse (\$293,000), as well as one-time (\$1,000,000) and ongoing (\$60,000) funding for the Department's warehouse operations at the Hall of Records.	1,353,000	--	--	1,353,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Homeless Initiative: Reflects an increase in Measure H funding for the Criminal Record Clearing Project (Strategy D6).	167,000	--	167,000	--	--
Total Changes	1,487,000	0	163,000	1,324,000	0.0
2023-24 Final Changes	306,403,000	407,000	32,191,000	273,805,000	1,194.0
PUBLIC HEALTH					
2023-24 Recommended Budget	1,942,677,000	92,241,000	1,611,844,000	238,592,000	5,445.0
1. Public Health Infrastructure - Staffing and Operational Investments: Reflects the addition of 96.0 positions and other appropriation, fully offset by federal and State revenue as investments to support future public health emergencies through the reinforcement of the Department's staffing and operational infrastructure.	43,976,000	--	43,976,000	--	96.0
2. Public Health Nurse Early Intervention: Reflects the addition of 30.0 positions and other appropriation, fully offset by State funding for early intervention of at-risk youth in foster care.	8,250,000	--	8,250,000	--	30.0
3. Sexually Transmitted Disease (STD): Reflects the addition of 3.0 positions and funding to support contracted programming, fully offset by the deletion of 8.0 positions and realignment of existing funding, resulting in a net decrease of 5.0 positions and a net zero cost, to support efforts related to community awareness, prevention, and control of STDs. Also reflects State grant revenue to support the prevention and control of syphilis outbreaks through testing and screening activities.	3,957,000	--	3,957,000	--	(5.0)
4. STD Response – Additional Funding: Reflects an increase of \$5.0 million per year for two-years, for a total of \$10.0 million, in one-time Tobacco Settlement funds to enhance STD control, surveillance, epidemiology and geospatial analysis, and community education and awareness. These funds are in addition to the previously allocated STD funding of \$2.5 million per year for four years, totaling \$10.0 million.	5,000,000	--	--	5,000,000	--
5. Various Revenue Changes: Reflects a \$100.0 million decrease in COVID-19 grant revenue from the Centers for Disease Control, partially offset with an increase of \$4.7 million in sales tax revenue, and the net addition of 4.0 positions for various departmental operations including health facilities inspections and vital records, fully offset with State funding and fees, as well as other minor adjustments to revenues.	(94,397,000)	--	(94,397,000)	--	4.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Ministerial Changes: Reflects various ministerial adjustments to support operational needs including a realignment of existing funding to add 3.0 positions for violence prevention programming; and enhance departmental operations in health information systems, administration, and student well-being.	1,134,000	1,057,000	77,000	--	3.0
7. Salaries and Employee Benefits: Primarily reflects Board-approved changes in salaries and health insurance subsidies.	30,000	--	--	30,000	--
8. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(102,000)	--	(1,000)	(101,000)	--
Total Changes	(32,152,000)	1,057,000	(38,138,000)	4,929,000	128.0
2023-24 Final Changes	1,910,525,000	93,298,000	1,573,706,000	243,521,000	5,573.0
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2023-24 Recommended Budget	2,826,740,000	3,167,000	2,610,513,000	213,060,000	14,332.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(3,631,000)	--	(2,909,000)	(722,000)	--
2. Administrative Support Staffing: Reflects the addition of 3.0 positions and a Board-approved reclassification of 4.0 positions, fully offset with the deletion of 3.0 vacant positions, a decrease in services and supplies, and an increase in State and federal revenues. The additional positions will provide administrative support in procurement and contract services.	351,000	--	351,000	--	--
3. Adult Protective Services (APS): Reflects an increase in appropriation to align the APS program budget administered by the Aging and Disabilities Department (AD), fully offset by State AB 135 revenue.	3,721,000	--	3,721,000	--	--
4. Access to Technology (ATT): Reflects an increase in appropriation, fully offset with State and federal revenues for the ATT project administered by the AD. The project will connect older adults and persons with disabilities to technology to reduce isolation, increase social connections, and enhance self-confidence in navigating digital and online resources.	10,387,000	--	10,387,000	--	--
5. Refugee Employment Program (REP): Reflects an increase in appropriation, fully offset with State and federal revenues for an increase in REP case management contract costs primarily due to an increase in caseload.	153,000	--	153,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. State Utility Assistance Subsidy (SUAS): Reflects an increase in appropriation to align the SUAS budget with current expenditure trends and the associated State revenue.	645,000	--	645,000	--	--
7. Homeless Initiative New Homeless Framework – Connection: Reflects an increase in appropriation and federal revenue primarily due to the federal match of the Measure H funding received in Recommended.	401,000	--	401,000	--	--
8. Child Care Services: Reflects an increase in appropriation, fully offset with State and federal revenues primarily due to the projected caseload increase for full-time childcare services for California Work Opportunity and Responsibility to Kids participants as established under SB 80.	16,045,000	--	16,045,000	--	--
Total Changes	28,072,000	0	28,794,000	(722,000)	0.0
2023-24 Final Changes	2,854,812,000	3,167,000	2,639,307,000	212,338,000	14,332.0
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2023-24 Recommended Budget	2,641,610,000	0	2,156,643,000	484,967,000	0.0
1. General Relief Anti-Homelessness (GRAH): Reflects an increase in ongoing funding for GRAH housing subsidies.	3,281,000	--	--	3,281,000	--
2. GRAH: Reflects an increase in one-time funding for disability assessments for General Relief participants.	1,504,000	--	947,000	557,000	--
3. Refugee Cash Assistance: Reflects an increase to align the budget with projected-aided caseload growth.	10,000,000	--	10,000,000	--	--
4. Cash Assistance Program for Immigrants: Reflects an increase to align the budget with projected aided caseload growth.	3,950,000	--	3,950,000	--	--
5. Refugee Employment Program: Reflects an increase to align the budget with projected expenditure levels.	1,403,000	--	1,403,000	--	--
6. California Work Opportunity and Responsibility to Kids: Reflects a realignment of revenue to correct budget prep entries made in the Recommended Budget phase.	--	--	--	--	--
Total Changes	20,138,000	0	16,300,000	3,838,000	0.0
2023-24 Final Changes	2,661,748,000	0	2,172,943,000	488,805,000	0.0
PUBLIC WORKS – GENERAL FUND					
2023-24 Recommended Budget	116,377,000	(370,000)	72,388,000	43,619,000	0.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,000	--	--	1,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(13,000)	--	--	(13,000)	--
3. Services and Supplies: Reflects the reduction of the Hollywood Bowl shuttle bus subsidy from Supervisorial District 3 due to redistricting.	(350,000)	--	--	(350,000)	--
Total Changes	(362,000)	0	0	(362,000)	0.0
2023-24 Final Changes	116,015,000	(370,000)	72,388,000	43,257,000	0.0
REGIONAL PLANNING					
2023-24 Recommended Budget	41,595,000	25,000	9,249,000	32,321,000	203.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(7,000)	--	--	(7,000)	--
2. Consultant Services: Reflects an increase in one-time funding for consultant services to prepare the San Fernando Valley Area Plan (\$600,000) and for expertise in the communities of indigenous peoples and local tribes (\$100,000).	700,000	--	--	700,000	--
Total Changes	693,000	0	0	693,000	0.0
2023-24 Final Changes	42,288,000	25,000	9,249,000	33,014,000	203.0
REGISTRAR-RECORDER/COUNTY CLERK					
2023-24 Recommended Budget	244,005,000	14,000	88,931,000	155,060,000	1,169.0
1. Voting Solutions for All People (VSAP): Reflects ongoing (\$8.9 million) and one-time (\$1.1 million) funding for the VSAP election system model that modernized the County's outdated legacy voting system and meets new election law requirements.	10,002,000	--	--	10,002,000	--
2. Data Science: Reflects the addition of 1.0 Senior Data Scientist position to conduct statistical analyses of datasets, report designs, and complete business intelligent dashboards to enable data-driven decision making.	259,000	--	--	259,000	1.0
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(225,000)	--	--	(225,000)	--
4. Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Election Commission Members: Reflects the deletion of 5.0 Election Commission Members ordinances due to the positions becoming obsolete.	--	--	--	--	--
Total Changes	10,036,000	0	0	10,036,000	1.0
2023-24 Final Changes	254,041,000	14,000	88,931,000	165,096,000	1,170.0
SHERIFF					
2023-24 Recommended Budget	3,849,071,000	118,164,000	1,978,542,000	1,752,365,000	17,481.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and health insurance subsidies.	129,000	--	5,000	124,000	--
<i>General Support</i>	129,000	--	5,000	124,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2023-24 Recommended Budget.	(3,639,000)	(88,000)	(150,000)	(3,401,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Specialized and Unallocated (S&U)</i>	(1,209,000)	--	(51,000)	(1,158,000)	--
<i>Detective</i>	(207,000)	--	(9,000)	(198,000)	--
<i>Administration</i>	(178,000)	--	(8,000)	(170,000)	--
<i>Custody</i>	(998,000)	--	(42,000)	(956,000)	--
<i>Court</i>	(441,000)	--	(19,000)	(422,000)	--
<i>General Support</i>	(499,000)	--	(21,000)	(478,000)	--
<i>County Services</i>	(107,000)	(88,000)	--	(19,000)	--
3. Homeless Outreach Services (HOST): Reflects one-time overtime funding for work of HOST teams in Supervisorial District 5.	776,000	--	--	776,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Unincorporated Areas (UA)</i>	776,000	--	--	776,000	--
4. Public Safety Sales Tax (Prop 172): Reflects an anticipated decrease in public safety sales tax receipts.	--	--	(3,431,000)	3,431,000	--
<i>Patrol - S&U</i>	--	--	(1,724,000)	1,724,000	--
<i>Detective</i>	--	--	(247,000)	247,000	--
<i>Administration</i>	--	--	(29,000)	29,000	--
<i>Custody</i>	--	--	(1,147,000)	1,147,000	--
<i>General Support</i>	--	--	(284,000)	284,000	--
5. Network Infrastructure: Reflects one-time funding in the General Support Budget for year-one costs associated with the replacement of failing network equipment located at approximately 70 Sheriff's Data Network locations throughout the County.	2,700,000	--	--	2,700,000	--
<i>General Support</i>	2,700,000	--	--	2,700,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Los Angeles Regional Interoperable Communications Systems (LARICS): Reflects funding in the General Support Budget for costs associated with the mobile radio replacement project and annual subscription fees for LARICS.	8,733,000	--	--	8,733,000	--
General Support	8,733,000	--	--	8,733,000	--
7. Additional Captains: Reflects an increase of 3.0 Captain positions in the Patrol Budget for the larger, high-activity patrol stations that are reported to have a history of entrenched deputy gangs and cliques. <u>The additional positions, which are recommended by the Sheriff Civilian Oversight Commission, will enhance the Department's efforts to address the continuing problem of these groups and help ensure that such groups will not be formed in the future.</u>	1,583,000	--	--	1,583,000	3.0
Patrol Clearing	--	--	--	--	3.0
Patrol – Specialized and Unallocated (S&U)	1,583,000	--	--	1,583,000	--
8. Mental Evaluation Team (MET) – Risk Assessment and Management Program (RAMP) Expansion: Reflects overtime funding in the Patrol – S&U Budget for costs associated with the addition of two MET-RAMP teams, which partner Deputy Sheriffs with DMH clinicians to respond to crises in the field. <u>These MET-RAMP teams focus on risk assessment and management activities such as service navigation and post-contact monitoring.</u>	478,000	--	--	478,000	--
Patrol Clearing	--	--	--	--	--
Patrol – S&U	478,000	--	--	478,000	--
9. Custody – Network Upgrade: Reflects one-time funding in the Custody Budget for year-one costs associated with the replacement of failing network equipment in the County jail facilities which are critically essential for producing data to comply with the DOJ consent decree and various settlement agreements.	7,067,000	--	--	7,067,000	--
Custody	7,067,000	--	--	7,067,000	--
10. DOJ Custody Compliance: Reflects year-two overtime funding for costs associated with the implementation of three programs designed to provide near-term compliance with the outstanding provisions of the DOJ settlement within the jails: convert Pitchess Detention Center North to Moderate Observation Housing; establish a Psychiatric Urgent Care unit; and implement a Medication Assisted Treatment program throughout the jail system, fully offset by a fund transfer from the PFU Budget.	13,230,000	--	--	13,230,000	--
Custody	13,230,000	--	--	13,230,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Custody – Professional Staff: Reflects an increase of 14.0 cleaning crew and 5.0 records clerk positions in the Custody Budget which are critical for DOJ and Rutherford compliance, fully offset by a fund transfer from the PFU Budget.	2,252,000	--	--	2,252,000	19.0
Custody	2,252,000	--	--	2,252,000	19.0
12. Custody – Use of Force: Reflects an increase of 8.0 Sergeant positions in the Custody Budget to address use of force incidents in the jails for compliance with the Rosas settlement agreement, fully offset by a fund transfer from the PFU Budget.	2,577,000	--	--	2,577,000	8.0
Custody	2,577,000	--	--	2,577,000	8.0
13. Integrated Correctional Health Services (ICHS) Expansion – Mental Health Group Services: Reflects overtime funding for costs associated with security services for expansion of the Mental Health Group Services and out-of-cell programs for compliance with the DOJ consent decree, fully offset by a fund transfer from the PFU Budget.	3,449,000	--	--	3,449,000	--
Custody	3,449,000	--	--	3,449,000	--
14. ICHS Expansion – Forensic In-Patient (FIP) Stepdown Program: Reflects overtime funding for costs associated with security services for expansion of the FIP Stepdown Program which are critical for DOJ and Rutherford compliance, fully offset by a fund transfer from the PFU Budget.	8,707,000	--	--	8,707,000	--
Custody	8,707,000	--	--	8,707,000	--
15. ICHS Expansion – Telehealth Program: Reflects overtime funding for costs associated with security services for expansion of the telehealth providers in the jails for compliance with the DOJ consent decree, fully offset by a fund transfer from the PFU Budget.	3,147,000	--	--	3,147,000	--
Custody	3,147,000	--	--	3,147,000	--
16. Miscellaneous Adjustments: Reflects the deletion of 1.0 Automotive Maintenance Assistant position, and realignment of appropriation, intrafund transfer and revenue categories to reflect operational needs more accurately.	--	274,000	(274,000)	--	(1.0)
Administration	--	--	--	--	--
General Support	--	--	--	--	(1.0)
Patrol – S&U	274,000	274,000	--	--	--
Patrol – UA	(274,000)	--	(274,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
17. Position Adjustments: Reflects addition of 1.0 position and restoration of 3.0 positions in the Administration Budget to reflect operational needs more appropriately, fully offset by the deletion of various positions.	--	--	--	--	(1.0)
<i>Administration</i>	1,036,000	--	--	1,036,000	4.0
<i>Custody</i>	(431,000)	--	--	(431,000)	(2.0)
<i>General Support</i>	(128,000)	--	--	(128,000)	(1.0)
<i>Patrol Clearing</i>	--	--	--	--	(2.0)
<i>Patrol - S&U</i>	(477,000)	--	--	(477,000)	--
18. Contract Changes: Reflects changes in positions, services and supplies, equipment, intrafund transfers, and revenue in various budget units primarily due to requests by contract agencies in the prior year.	(1,008,000)	(1,275,000)	267,000	--	(8.0)
<i>Patrol Clearing</i>	--	--	--	--	1.0
<i>Patrol - S&U</i>	267,000	--	267,000	--	--
<i>County Services</i>	(1,275,000)	(1,275,000)	--	--	(9.0)
Total Changes	50,181,000	(1,089,000)	(3,583,000)	54,853,000	20.0
2023-24 Final Changes	3,899,252,000	117,075,000	1,974,959,000	1,807,218,000	17,501.0
TREASURER AND TAX COLLECTOR					
2023-24 Recommended Budget	95,034,000	10,363,000	50,958,000	33,713,000	490.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(110,000)	--	(28,000)	(82,000)	--
Total Changes	(110,000)	0	(28,000)	(82,000)	0.0
2023-24 Final Changes	94,924,000	10,363,000	50,930,000	33,631,000	490.0
TRIAL COURT OPERATIONS					
2023-24 Recommended Budget	415,099,000	0	82,935,000	332,164,000	50.0
1. Indigent Defense Program Realignment: Reflects the realignment of funding to establish the Independent Defense Counsel Office as the second level conflict legal representation.	(2,921,000)	--	--	(2,921,000)	--
2. Indigent Defense Panel Professional Services Rate Increases: Reflects funding to address Court-approved rate increases for psychiatrists, psychologists, expert witnesses, and attorneys in adoption and contempt matters.	2,300,000	--	--	2,300,000	--
3. Indigent Defense Panel Attorney Rate Increase: Reflects funding to increase indigent defense panel attorney rates twenty percent effective July 1, 2023, fully offset by fund transfer from the PFU Budget unit.	6,458,000	--	--	6,458,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Changes	5,837,000	0	0	5,837,000	0.0
2023-24 Final Changes	420,936,000	0	82,935,000	338,001,000	50.0
YOUTH DEVELOPMENT					
2023-24 Recommended Budget	50,586,000	0	45,765,000	4,821,000	39.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	5,000	--	4,000	1,000	--
2. Ministerial Position Change: Reflects the addition of 1.0 Director, Department of Youth Development position, fully offset by the deletion of 1.0 budgeted position.	--	--	--	--	--
Total Changes	5,000	0	4,000	1,000	0.0
2023-24 Final Changes	50,591,000	0	45,769,000	4,822,000	39.0
GRAND TOTAL FINAL CHANGES	197,596,000	(106,657,000)	326,284,000	(22,031,000)	545.0

CAPITAL PROJECTS_REFURBISHMENTS

Changes from the 2023-24 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2023-24 Recommended Budget	833,000	0	0	833,000	0.0
1. Downey Kennels 1 and 2 Cage Refurbishment: Reflects an increase in carryover funding due to the lower than anticipated prior-year project expenditures.	623,000	--	--	623,000	--
2. Palmdale Animal Care Drywall Repair: Reflects an increase in carryover funding due to the lower than anticipated prior-year project expenditures.	441,000	--	--	441,000	--
Total Changes	1,064,000	0	0	1,064,000	0.0
2023-24 Final Changes	1,897,000	0	0	1,897,000	0.0
PARKS AND RECREATION					
2023-24 Recommended Budget	176,278,000	0	137,250,000	39,028,000	0.0
1. Atlantic Avenue Park Pool Lighting Remodel: Reflects an increase in carryover funding due to the lower than anticipated prior-year project expenditures.	560,000	--	--	560,000	--
2. El Cariso Park Pool Lighting Remodel: Reflects an increase in carryover funding due to the lower than anticipated prior-year project expenditures.	509,000	--	--	509,000	--
3. Frank G. Bonelli Regional Park Fishing Pier II Replacement: Reflects an increase in grant funding from the State and Regional Park and Open Space District to fund anticipated project costs.	1,114,000	--	1,114,000	--	--
4. Santa Fe Dam Park Maintenance Building Electrical System Replacement: Reflects an increase in carryover funding due to the lower than anticipated prior-year project expenditures.	887,000	--	--	887,000	--
5. Val Verde Park Pool Lighting Remodel: Reflects an increase in carryover funding due to the lower than anticipated prior-year project expenditures.	520,000	--	--	520,000	--
6. Victoria Park Pool Lighting Remodel: Reflects an increase in carryover funding due to the lower than anticipated prior-year project expenditures.	420,000	--	--	420,000	--
Total Changes	4,010,000	0	1,114,000	2,896,000	0.0
2023-24 Final Changes	180,288,000	0	138,364,000	41,924,000	0.0

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION					
2023-24 Recommended Budget	152,028,000	0	22,253,000	129,775,000	0.0
1. Barry J. Nidorf Juvenile Hall Projects: Reflects a transfer of funding from the Probation Various Improvements project to fund project costs.	5,000,000	--	--	5,000,000	--
2. Campus Kilpatrick Expansion: Reflects a transfer of funding to the Campus Kilpatrick Wastewater Treatment System Replacement project to fund project costs.	(3,788,000)	--	(3,788,000)	--	--
3. Campus Kilpatrick Wastewater Treatment System Replacement: Reflects transfer of funding from the Campus Kilpatrick Expansion project and the Camp Miller New Site Development project to fund project costs.	9,350,000	--	8,759,000	591,000	--
4. Camp Miller New Site Development: Reflects a transfer of funding to the Campus Kilpatrick Wastewater Treatment System Replacement project to fund project costs.	(591,000)	--	--	(591,000)	--
5. Central Juvenile Hall Close Circuit Television: Reflects a transfer of funding to the Los Padrios Juvenile Hall project to fund project costs.	(276,000)	--	--	(276,000)	--
6. Central Juvenile Hall Home Like 2: Reflects a transfer of funding to the Los Padrios Juvenile Hall project to fund project costs.	(18,802,000)	--	(12,633,000)	(6,169,000)	--
7. Central Juvenile Hall Projects: Reflects a transfer of funding from the Probation Various Improvements project to fund project costs.	5,000,000	--	--	5,000,000	--
8. Los Padrios Juvenile Hall Project: Reflects transfers of funding from various capital projects, budget units and State revenue to fund project costs.	117,780,000	--	73,933,000	43,847,000	--
9. Probation Various Improvements: Reflects transfer of funding to the Los Padrios, Barry J. Nidorf, and Central Juvenile Halls projects to fund project costs.	(25,000,000)	--	--	(25,000,000)	--
Total Changes	88,673,000	0	66,271,000	22,402,000	0.0
2023-24 Final Changes	240,701,000	0	88,524,000	152,177,000	0.0

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2023-24 Recommended Budget	134,677,000	0	4,348,000	130,329,000	0.0
1. Biological and Forensic Evidence Storage Refurbishment: Reflects an increase in funding to expand the evidence storage area at the Sheriff's Training Academy and Regional Services Center for biological and forensic evidence to meet the State's retention requirements.	3,171,000	--	--	3,171,000	--
2. Mental Health Treatment Facilities: Reflects transfer of funding to the Los Padrinos Juvenile Hall project to fund project costs.	(4,344,000)	--	--	(4,344,000)	--
3. Mira Loma Women's Village Project: Reflects transfer of funding to the Los Padrinos Juvenile Hall project to fund project costs.	(3,158,000)	--	--	(3,158,000)	--
4. Twin Towers Correctional Health Inmate Reception Center Remodel: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	2,623,000	--	2,623,000	--	--
Total Changes	(1,708,000)	0	2,623,000	(4,331,000)	0.0
2023-24 Final Changes	132,969,000	0	6,971,000	125,998,000	0.0
GRAND TOTAL FINAL CHANGES	92,039,000	0	70,008,000	22,031,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2023-24 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LA COUNTY LIBRARY			
2023-24 Recommended Budget	226,014,000	226,014,000	1,295.0
1. Miscellaneous Realignment: Reflects various ministerial adjustments to realign appropriation, \$741,000 from services and supplies to other charges for rent expense, and \$77,000 from employee benefits to services and supplies due to a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	--	--	--
Total Changes	0	0	0.0
2023-24 Final Changes	226,014,000	226,014,000	1,295.0
MENTAL HEALTH SERVICES ACT			
2023-24 Recommended Budget	1,480,103,000	1,480,103,000	0.0
1. Mental Health Services Act (MHSA) Adjustments: Reflects a realignment among Financing Uses to align funding for MHSA services in accordance with anticipated expenditure and revenue levels. This includes a \$45.8 million increase in operating transfers out, fully offset by a \$45.8 million decrease in obligated fund balance, for a variety of MHSA-funded services. Also includes a realignment of obligated fund balance to better reflect spending plans in future years.	--	--	--
Total Changes	0	0	0.0
2023-24 Final Changes	1,480,103,000	1,480,103,000	0.0
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2023-24 Recommended Budget	17,203,000	17,203,000	0.0
1. Victoria Golf Course: Reflects an increase in financing uses and sources due to prior-year savings set aside to fund a management agreement at the Victoria Golf Course.	1,629,000	1,629,000	--
Total Changes	1,629,000	1,629,000	0.0
2023-24 Final Changes	18,832,000	18,832,000	0.0
PUBLIC WORKS – ROAD FUND			
2023-24 Recommended Budget	417,144,000	417,144,000	0.0
1. Services and Supplies: Reflects a decrease of \$13.8 million in Services and Supplies, fully offset by an increase of \$545,000 in Capital Assets – Equipment, and an increase of \$13.3 million in Other Financing Uses to finance the purchase of equipment for emergency and daily road maintenance activities.	--	--	--
	0	0	0.0
2023-24 Final Changes	417,144,000	417,144,000	0.0
GRAND TOTAL FINAL CHANGES	1,629,000	1,629,000	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2023-24 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2023-24 Recommended Budget	1,519,334,000	1,519,334,000	4,804.0
1. Return-to-Work: Reflects funding for 4.0 positions to oversee return-to-work operations.	1,041,000	--	4.0
<i>Administrative</i>	277,000	--	1.0
<i>Operations</i>	764,000	--	3.0
2. Refrigeration Mechanics: Reflects funding for 3.0 positions to maintain and service heating, ventilation, and air conditioning units.	478,000	--	3.0
<i>Special Services</i>	478,000	--	3.0
3. Grants: Reflects the addition and/or carryover of Board-approved grant funding.	33,035,000	33,035,000	--
<i>Executive</i>	8,636,000	8,636,000	--
<i>Operations</i>	24,399,000	24,399,000	--
4. Advanced Provider Response Unit: Reflects funding to continue the Advanced Provider Response Unit, offset by American Rescue Plan Act funding.	2,881,000	2,881,000	--
<i>Emergency Medical Services</i>	2,881,000	2,881,000	--
5. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	41,432,000	--	--
<i>Administrative</i>	16,000	--	--
<i>Emergency Medical Services</i>	199,000	--	--
<i>Executive</i>	235,000	--	--
<i>Leadership & Professional Standards</i>	226,000	--	--
<i>Operations</i>	38,567,000	--	--
<i>Prevention</i>	2,124,000	--	--
<i>Special Services</i>	65,000	--	--
6. Miscellaneous Earnings: Reflects a transfer of funding set aside to offset Board-approved increases in salaries and health insurance subsidies.	(41,432,000)	--	--
<i>Administrative</i>	(764,000)	--	--
<i>Executive</i>	(312,000)	--	--
<i>Financing Elements</i>	(36,998,000)	--	--
<i>Operations</i>	(3,358,000)	--	--
7. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	(308,000)	(11,000)	--
<i>Administrative</i>	(8,000)	--	--
<i>Emergency Medical Services</i>	(1,000)	--	--
<i>Executive</i>	(12,000)	--	--
<i>Health – Hazardous Materials</i>	(15,000)	--	--
<i>Leadership & Professional Standards</i>	(4,000)	--	--
<i>Lifeguard</i>	(12,000)	(11,000)	--
<i>Operations</i>	(220,000)	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Prevention</i>	(12,000)	--	--
<i>Special Services</i>	(24,000)	--	--
8. Other Salaries and Employee Benefits: Reflects funding for overtime expenses based on historical costs and future-year projections.	11,632,000	--	--
<i>Operations</i>	11,632,000	--	--
9. Lifeguard Operations: Reflects funding from the General Fund to meet the requirements of the Beach and Ocean Rescue Services agreement.	151,000	151,000	--
<i>Lifeguard</i>	151,000	151,000	--
10. Department Operations: Reflects funding primarily to address mobile radios, the Coulson Helitanker, judgments and damages, and a Computer-Aided Dispatch system.	19,946,000	9,349,000	--
<i>Administrative</i>	9,867,000	--	--
<i>Executive</i>	8,000	8,000	--
<i>Financing Elements</i>	--	4,840,000	--
<i>Operations</i>	4,501,000	4,501,000	--
<i>Special Services</i>	5,570,000	--	--
11. Tax Revenue: Reflects increases in revenue from property taxes and special taxes based on current projections.	--	4,644,000	--
<i>Financing Elements</i>	--	4,644,000	--
12. Other Revenue: Reflects a net increase based on the latest projections for fee-for-service revenue, State revenue, and other revenue sources.	--	18,785,000	--
<i>Emergency Medical Services</i>	--	1,000	--
<i>Executive</i>	--	7,000	--
<i>Financing Elements</i>	--	(258,000)	--
<i>Lifeguard</i>	--	(71,000)	--
<i>Operations</i>	--	14,252,000	--
<i>Prevention</i>	--	2,882,000	--
<i>Special Services</i>	--	1,972,000	--
13. Reclassifications: Reflects funding for Board-approved reclassifications.	1,000	--	--
<i>Operations</i>	1,000	--	--
14. Wellness Division: Reflects the addition of 1.0 Battalion Chief to Fire's Wellness Division, offset by the deletion of 1.0 Chief Physician I.	(23,000)	--	--
<i>Leadership & Professional Standards</i>	(377,000)	--	(1.0)
<i>Operations</i>	354,000	--	1.0
15. Ministerial Changes: Reflects routine ministerial changes between budget units in support of departmental operations.	--	--	--
<i>Administrative</i>	(65,000)	--	--
<i>Executive</i>	(9,000)	--	--
<i>Leadership & Professional Standards</i>	(30,000)	--	--
<i>Health – Hazardous Materials</i>	(6,000)	--	--
<i>Operations</i>	(37,000)	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Prevention</i>	(25,000)	--	--
<i>Special Services</i>	172,000	--	--
Total Changes	68,834,000	68,834,000	7.0
2023-24 Final Changes	1,588,168,000	1,588,168,000	4,811.0
LA COUNTY LIBRARY			
2023-24 Recommended Budget	226,014,000	226,014,000	1,295.0
4. Miscellaneous Realignment: Reflects various ministerial adjustments to realign appropriation, \$741,000 from services and supplies to other charges for rent expense, and \$77,000 from employee benefits to services and supplies due to a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget.	--	--	--
Total Changes	0	0	0.0
2023-24 Final Changes	226,014,000	226,014,000	1,295.0
GRAND TOTAL FINAL CHANGES	68,834,000	68,834,000	7.0

OTHER PROPRIETARY FUNDS

Changes from the 2023-24 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – INTERNAL SERVICE FUND			
2023-24 Recommended Budget	995,240,000	995,240,000	4,220.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies, offset by a corresponding increase in Charges for Services revenues.	46,000	46,000	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance costs from the amounts estimated in the 2023-24 Recommended Budget, offset by a decrease in Charges for Services revenues.	(449,000)	(449,000)	--
3. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various vehicles, offset by a corresponding increase in Department of Public Works Transfer In - Equipment revenue.	13,274,000	13,274,000	--
Total Changes	12,871,000	12,871,000	0.0
2023-24 Final Changes	1,008,111,000	1,008,111,000	4,220.0
GRAND TOTAL FINAL CHANGES	12,871,000	12,871,000	0.0