



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES

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CHIEF EXECUTIVE OFFICER

Fesia A. Davenport

June 24, 2024

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

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE 2024-25 RECOMMENDED BUDGET TO
REFLECT VARIOUS CHANGES AND REQUEST AUTHORIZATION TO EXECUTE
FUNDING AGREEMENTS
(ALL DISTRICTS AFFECTED) (3-VOTES)**

BUDGET OVERVIEW

The Chief Executive Office's (CEO) proposed Final Changes to the \$45.4 billion 2024-25 Recommended Budget adopted in April are detailed in this letter. "Final Changes" marks the second and shortest phase in the annual budget process and modifies, as needed, the adopted spending plan to reflect updated revenue projections and additional resources needed to support key priorities before the new fiscal year begins on July 1.

Once approved by the Board, these Final Changes would bring the budget total to \$45.6 billion—an addition of \$251.0 million—and grow the County's workforce to 116,571 budgeted positions with the addition of 412 positions.

Despite significant budgetary challenges at the State level, our key revenue projections for this budget phase remain unchanged. Although there was not time to accurately integrate the impact of State cuts and changes in this proposal, the limited scope of proposed new spending reflects our conservatism in the face of the State deficit. Those impacts will become clearer upon complete analysis of the final State Budget package, and my office will incorporate the full impact of that bill during a last round of budgetary changes to come before the Board of Supervisors (Board) in October when the Supplemental Budget concludes the annual budget process.



This budget recommends further investment in the Board's vision of *Care First, Jails Last*, such as adding 28 positions to the Department of Youth Development to help the department grow and advance its long-term goals, including expanding Secure Youth Treatment Facility programming and services at the Probation camps and halls, supporting youth development networks, advancing decarceration efforts for girls and gender expansive youth, and staffing in-house research, policy and administrative positions that will allow for faster expansion of diversion and development programs. An additional 10 positions are recommended for the Justice, Care and Opportunities Department (JCOD) to continue and expand pretrial services and provide administrative support.

It also includes \$12.0 million in Mental Health Services Act (MHSA) funding to expand the Office of Diversion and Reentry's Housing program to 3,450 beds.

The budget recommendations include an additional \$3.0 million to improve conditions in the County jail system by contracting cleaning services for clinical areas and adding five positions to the Department of Health Services Integrated Correctional Health Services (DHS-ICHS) to expedite the transfer of individuals to State hospitals in accordance with the U.S. Department of Justice consent decree.

Also, and as directed by your Board in April 2024, this budget includes the transfer of the Jail Closure Implementation Team operations from JCOD to the CEO.

Additional highlights and details of new funding to support County immigrants, mental health programming, interim housing for those experiencing homelessness, and more are provided below.

Our office continues to evaluate requests tied to motions under the Fiscal Resilience Protocol adopted by your Board on January 23, 2024. The Fiscal Resilience Protocol uses a tiered system to rank motions that require new net County cost (NCC) to ensure funding allocations are aligned with implementation readiness.

ECONOMIC OUTLOOK

Our U.S. economic outlook has remained substantially the same as our outlook during the preparation of the 2024-25 Recommended Budget. The latest national data on economic growth, inflation, employment, and interest rates reflect no significant fluctuations, and there are no substantial changes to economic conditions or the Federal Reserve Board's direction on the federal funds rate. Therefore, the economic outlook remains mostly positive from continued strength in the jobs market and consumption, which help drive modest economic growth. Conversely, the economy still faces

challenges from lingering elevated inflation and its negative impact on interest rates and the housing market.

We are recommending no budgetary changes to the Proposition 172 Public Safety sales tax and County unincorporated areas sales and use tax revenues included in the 2024-25 Recommended Budget. The most recent data on revenues and consumer spending have remained in line with prior projections.

Two significant factors that could have the largest impact on the economy in the intermediate term are the timing of any decision by the Federal Reserve Board to begin lowering the federal funds rate, which could ease high interest rates, and potential economic policy changes resulting from the November Presidential Election. Both of these factors are difficult to predict. In the meantime, the elevated interest rate environment continues to keep mortgage rates high which strains purchasing affordability. This results in lower home sales volume and discourages homeowners' willingness to move and sell their homes, since many of them are locked into historically low mortgage rates.

The Assessor issued his official 2024 Assessment Roll Forecast on May 15, 2024, which projected a 4.75 percent increase in assessed valuation over the prior fiscal year. This projection is in line with the forecast in the 2024-25 Recommended Budget, meaning we are not adding any new property tax revenues in this budget phase.

Our office will continue to monitor economic conditions and assess their impact on the County's various revenues. We will update our projections, as needed, in the Supplemental Budget, based on the latest available data and trends.

Adoption of the recommendations below, along with any approved Budget Deliberation matters, will result in the adoption of the 2024-25 County Budget, subject to revisions included in the Supplemental Budget set to go before your Board on October 8, 2024.

IT IS RECOMMENDED THAT THE BOARD:

1. Find that the proposed 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 2024-25 Recommended County Budget.

3. Authorize the CEO, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$95,441,000 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 \$65,000,000; Open Doors Program in an amount not to exceed \$19,545,000; Los Angeles County Housing Innovation Fund Revolving Loan Fund Program in an amount not to exceed \$10,000,000; South County Public Housing Scattered Sites in an amount not to exceed \$425,000; Affirmatively Furthering Fair Housing program in an amount not to exceed \$255,000; 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 for the Cooperative Extension Program in an amount not to exceed \$475,000.
5. Authorize the Executive Officer of the Board to execute and, if necessary, amend or terminate a funding agreement with 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 CEO's proposed changes to the 2024-25 Recommended Budget, which was approved by your Board on April 23, 2024. 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 North Star 3 – Realize Tomorrow's Government Today – by strengthening our internal controls and processes while being cognizant of efficiency to continue good stewardship of the public trust and fiscal responsibility.

FISCAL IMPACT/FINANCING

The attached recommended changes result in a total County Budget of \$45.6 billion and 116,571 positions as summarized below by fund group.

Fund Group (\$ in Billions)	2023-24 Final Adopted Budget	2024-25 Recommended	2024-25 Final Changes	Change From Recommended
Total General County	\$35.934	\$35.284	\$35.410	\$0.126
Special District/ Special Funds	10.809	10.093	10.218	\$0.125
Total Budget	\$46.743	\$45.377	\$45.628	\$0.251
Budgeted Positions	115,324	116,159	116,571	412

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

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

Assistance to Immigrants

- **Refugee Assistance** – Adds \$5.0 million in federal funding to the Department of Social Services (DPSS) for the Housing Assistance for Ukrainians program providing resettlement assistance benefits to refugees.
- **Office of Immigrant Affairs** – Allocates \$0.2 million in ongoing NCC and 1 position to the Department of Consumer and Business Affairs (DCBA) to support the proposed countywide language access policy and strategic goal.

Health Care and Mental Health Services

- **MHSA-Funded Programs** – Invests \$66.9 million in MHSA funding to the Department of Mental Health (DMH) for various initiatives, including: the Children’s Community Care Village primarily to build and operate 24 contract-provided child/family mental health care housing units, 16 crisis residential treatment beds, and mental health care coordination focused on children and their families in South Los Angeles (\$26.1 million); community mental health services throughout the County, specifically community family resource centers and third-party administered partnerships with community-based organizations (\$16.5 million);

hotel and motel rooms to serve as interim housing for clients reached through the Homeless Outreach Mobile Engagement (HOME) teams and the Women's Reentry program (\$6.3 million); the Workforce Education and Training incentive program to improve recruitment and retention of psychiatrists (\$6.0 million); and mental health wellbeing projects in County parks in partnership with the Department of Parks and Recreation (\$5.0 million).

- **Interim Housing Outreach Program** – Provides \$9.0 million to the Department of Public Health (DPH), fully offset by MHSA funding available for a 5-year period, from DMH for substance abuse prevention and treatment services at interim housing sites.
- **Alternative Diversion Pathway (ADP) Program** – Adds \$0.9 million in grant funding to the Public Defender to launch the ADP program and support community engagement by providing clients with mental health evaluations and linkages to appropriate treatment services, which will enable programming related to mental health diversion and if appropriate, release from custody.

Public Health

- **Public Health** – Adds 30 Environmental Health positions funded by revenue generated by the collection of fees to DPH to support operational needs, including in support of new ordinances governing the habitability of rental housing and compact mobile food and micro-enterprise home kitchen operations.

Homelessness and Affordable Housing

- **Rent Registry** – Allocates \$0.5 million in one-time fund balance to DCBA for enforcement and compliance in the Rent Registry Program, providing landlords required rental housing information in compliance with County ordinances, such as changes in tenancy, rental rates, and amenities, as well as pay annual registration fees that support the cost of administering and enforcing the program.
- **Military and Veterans** – Adds \$0.3 million in Assembly Bill 109 (AB 109) funding to the Department of Military and Veterans Affairs for a consultant to provide County departments military and veterans cultural competency training targeting homeless and justice involved veterans.

Public Safety

- **Probation** – Allocates \$3.5 million in Juvenile Probation Funding for additional security at Los Padrinos and Barry J. Nidorf juvenile halls.

Jobs and Workforce Development

- **Office of Labor Equity** – Adds \$0.8 million in one-time and ongoing NCC and 3 positions in DCBA's Office of Labor Equity to begin program ramp-up, provide education and outreach, and assist in countywide enforcement for the Fair Workweek and Fair Chance ordinances adopted by the Board in February and April of 2024, respectively.

Climate Change

- **Climate Budget** – Allocates \$1.6 million in one-time and ongoing NCC to the Internal Services Department (ISD) (\$1.1 million) and the Chief Sustainability Office (\$0.5 million) to support efforts in reducing County's carbon footprint.

Information Technology and Voting Systems

- **Voting Solutions for All People (VSAP)** – Transfers \$9.0 million in ongoing NCC funding from the Provisional Financing Uses budget unit and allocates \$10.8 million in one-time NCC for a total of \$19.8 million to the Department of Registrar-Recorder/County Clerk (RR/CC) to support the VSAP election system and voting model.
- **Cybersecurity** – Appropriates \$1.5 million in one-time NCC to ISD (\$0.3 million) and RR/CC (\$1.2 million) to protect and prevent growing threats against the County's information technology and voting infrastructure, and to reduce cybersecurity risks.

FOLLOW-UP BUDGET ACTIONS

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

Support for Mental Health Assistants (MHA) in Furthering the Sustainability and Success of the Forensic In-Patient Stepdown (FIP Stepdown) Unit Program

The MHAs are volunteer inmates who support other incarcerated individuals who have complicated and severe mental health needs as part of the FIP Stepdown at Twin Towers Correctional Facility (TTCF) and Century Regional Detention Facility (CRDF).

On November 21, 2023, the Board directed the CEO, in collaboration with the Office of Inspector General (OIG), Sheriff, and DHS-ICHS, to report back during the Final Changes budget phase on the fiscal impact and potential funding sources, including AB 109 funding, to support MHAs in FIP Stepdown programming, including providing incentives such as financial and time credits for MHAs and increasing the number of MHAs to enhance supportive services.

According to the OIG's February 21, 2024 report back to the Board's November 21, 2023 directives, the Sheriff currently uses 13 MHAs incarcerated at TTCF and 10 MHAs incarcerated at CRDF. As volunteers, the MHAs receive limited benefits for providing support.

The Sheriff is exploring options for providing additional food incentives and financial credits to MHAs. The MHAs at TTCF and CRDF traditionally received one hot incentive meal for lunch daily and access to snacks, such as cookies, muffins, and chips. The Sheriff has indicated that it has begun offering an additional incentive meal and healthier, high-protein snacks to MHAs as of March 1, 2024. The Department is piloting expanded snack options, primarily snacks high in protein, and working with its contracted food providers to revise existing menus to improve the quality and nutrition of food offered. Program patients also have access to snacks, which the MHAs distribute. Sustaining these changes would require additional funding since offering a greater variety of healthier foods results in new costs.

The Sheriff's Department does not currently provide monetary compensation to any inmate workers. There is currently no appropriate mechanism to provide wages to the MHAs. Offering this incentive would require evaluation from a legal, policy, and technical standpoint.

The CEO continues to work with the Sheriff to evaluate the potential funding of incentives described in the motion, particularly those related to wages and food. The Sheriff's Department must quantify the added costs of providing these incentives and formally define an incentive policy for MHA's and program participants. The Sheriff may submit a funding proposal detailing cost related to the motion's directives to be evaluated during a future budget phase. Funding recommendations will be made within the context of the County's overall budget and numerous competing funding priorities and requests.

Addressing In-Custody Overdose Deaths in the Los Angeles County Jails

On December 19, 2023, the Board instructed the CEO to assess the fiscal impact and potential funding sources, including AB 109 funding, for implementing the following directives a Board motion aimed at addressing in-custody overdose deaths in County jails:

1. Request the Sheriff to track and report opioid deaths in county jails and enhance search polices.
2. Have the OIG provide updates to the Sheriff Civilian Oversight Commission and the Board.
3. Require DHS-ICHS and the Sheriff, in consultation with the OIG and the DPH's Substance Abuse Prevention and Control, to report back in 90 days with strategies and recommendations to address overdose-related deaths in County jails.

According to a report filed by DHS-ICHS on March 19, 2024, in response to Directive 3 of the motion, the Sheriff identified an initial funding requirement of \$72.9 million and DHS-ICHS identified a need to repurpose \$3.0 million of existing funds. These estimates are preliminary and need further analysis and refinement. The scope of the directive involves multiple departments and strategies, which may evolve as more information becomes available and new insights are gained through ongoing research and collaboration. The report also advised that additional exploration of costs associated with certain Sheriff and DHS-ICHS initiatives would be needed. A thorough evaluation of cost is in-process to develop a complete and informed recommendation.

In the 2024-25 Recommended Budget, the Board approved \$0.2 million in NCC (\$95,000 in one-time funding and \$105,000 in ongoing funding) for the procurement and operation of five scent detection canines to address in-custody overdose deaths. As of the 2024-25 Final Changes budget, no further budget requests related to these efforts have been submitted by the Sheriff or DHS-ICHS, and therefore no additional funding is being allocated at this time. The CEO will work with the Sheriff and DHS-ICHS to refine funding needs for these efforts, and the departments will submit budget requests to the CEO for consideration in a future budget phase in line with the Fiscal Resilience Protocol, as necessary. Funding recommendations will then be made in the context of the overall budget and numerous competing funding priorities and requests.

Equitable Access to Supportive Services for Domestic Violence Survivors

On May 21, 2024, the Board instructed the CEO to work with DPH to identify \$6.4 million and the needed positions to establish a new program to provide supportive and wraparound services to domestic violence survivors that do not qualify for California Work Opportunity and Responsibility to Kids (CalWORKs). The Board further instructed the

CEO to conduct an evaluation and measure outcomes of the to-be established program to determine the effectiveness of the program providing supportive services to domestic violence survivors who are not CalWORKs eligible by the next budget cycle. After careful consideration during the 2024-25 Final Changes budget phase, the CEO was unable to identify the funding to support the establishment of the subject program for the provision of wraparound services due to constraints posed by limited available resources. If and/or when funding is allocated to establish this new program, CEO would recommend that DPH ensure they appropriately evaluate the outcomes of the program and provide relevant reporting to the Board.

STATE BUDGET UPDATE

On May 10, 2024, Governor Gavin Newsom released his 2024-25 May Budget Revision (May Revision) to address anticipated shortfalls in both 2024-25 and 2025-26. The \$288.0 billion May Revision forecasts State General Fund (SGF) revenues to be \$7.0 billion lower than projected in the Proposed Budget, raising the total 2024-25 deficit from \$37.9 billion to \$44.9 billion. After accounting for the early action budget package adopted in April, the remaining budget shortfall is approximately \$27.6 billion. To close the projected funding gap, the May Revision proposes additional cuts to government operations, reductions to programs and pauses of new investments, many of which the County opposes including:

- \$450.7 million in one-time funding from the last round of the Behavioral Health Continuum Infrastructure Program;
- \$300.0 million ongoing for the Future of Public Health Initiative, including \$52.5 million in the current fiscal year;
- \$132.5 million in 2024-25 and \$207.5 million in 2025-26 for the Behavioral Health Bridge Housing Program;
- \$126.6 million in ongoing funding for CalWORKs Mental Health and Substance Abuse services;
- \$80.0 million in one-time funding for the Bringing Families Home Program;
- \$50.0 million in 2024-25 and ongoing for the processing of foster caregiver applications;
- \$47.1 million in 2024-25 and ongoing for the CalWORKs Home Visiting Program;
- \$34.8 million in 2024-25 and ongoing for the Emergency Child Care Bridge Program;
- \$18.0 million in one-time funding for health care enrollment navigation;

- \$5.5 million in 2024-25 and ongoing for the Lunch at the Library Program;
- \$2.4 million in 2024-25 and \$4.8 million in 2025-26 for the County's Fire Camp Contract; and
- \$1.75 million in 2024-25 and ongoing for the Library Services Act Program.

Since the State Budget plays an important role in funding critical programs administered by the County, the CEO Legislative Affairs and Intergovernmental Relations Branch will continue to monitor State Budget activities and advocate in support of the County's priorities with the Governor and the Legislature.

FUNDING AGREEMENT AUTHORIZATION

We recommend the Board authorize the CEO, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$95,441,000 with LACDA for the following:

- a) Affordable Housing Development Trust Fund Notice of Funding Availability in an amount not to exceed \$65,000,000;
- b) Open Doors Program in an amount not to exceed \$19,545,000;
- c) Los Angeles County Housing Innovation Fund - Revolving Loan Fund Program in an amount not to exceed \$10,000,000;
- d) South County Public Housing Scattered Sites in an amount not to exceed \$425,000;
- e) Affirmatively Furthering Fair Housing program in an amount not to exceed \$255,000; and
- f) 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.

The Honorable Board of Supervisors
June 24, 2024
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Lastly, we recommend the Board authorize the Executive Officer of the Board to execute and, if necessary, amend or terminate a funding agreement with the 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:MRM
YR:cg

Attachments

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

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2024-25 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGING AND DISABILITIES – ADMINISTRATION					
2024-25 Recommended Budget	138,361,000	96,872,000	12,370,000	29,119,000	592.0
1. Electronic Access Keypads: Reflects funding for the installation of electronic access keypads at community and senior centers.	23,000	--	--	23,000	--
Total Changes	23,000	0	0	23,000	0.0
2024-25 Final Changes	138,384,000	96,872,000	12,370,000	29,142,000	592.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2024-25 Recommended Budget	66,958,000	1,047,000	45,111,000	20,800,000	429.0
1. Reclassification: Reflects the Board-approved countywide reclassification of 1.0 Supervising Typist Clerk to 1.0 Senior Typist-Clerk.	--	--	--	--	--
2. Weed Hazard/Pest Management: Reflects the addition of 2.0 Weed and Pest Abatement Worker permanent items and 10.0 Weed and Pest Abatement Worker temporary items, offset by Agricultural Services revenue.	1,056,000	--	1,056,000	--	12.0
3. Administration: Reflects the addition of 1.0 Network Systems Administrator II in the Administrative Services Bureau, fully offset by Business Licenses revenue.	187,000	--	187,000	--	1.0
Total Changes	1,243,000	0	1,243,000	0	13.0
2024-25 Final Changes	68,201,000	1,047,000	46,354,000	20,800,000	442.0
ARTS AND CULTURE					
2024-25 Recommended Budget	35,948,000	71,000	15,605,000	20,272,000	52.0
1. Internship Program: Reflects an increase to maintain the program due to the County of Los Angeles minimum wage increase.	35,000	--	--	35,000	--
2. Arts Education: Reflects the addition of 1.0 Senior Program Associate, Arts and Culture position to support ongoing arts instruction services at juvenile halls and camps, fully offset by a reduction in services and supplies.	--	--	--	--	1.0
3. American Rescue Plan Act (ARPA): Reflects the reappropriation of ARPA funding for the Reopening Culture, Tourism, and Marketing Initiative.	4,904,000	--	4,904,000	--	--
Total Changes	4,939,000	0	4,904,000	35,000	1.0
2024-25 Final Changes	40,887,000	71,000	20,509,000	20,307,000	53.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ASSESSOR					
2024-25 Recommended Budget	252,467,000	18,000	93,186,000	159,263,000	1,400.0
1. Ministerial Adjustment: Reflects a realignment of appropriation and revenue based on historical trends and an adjustment to conform to Governmental Accounting Standards Board 87.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2024-25 Final Changes	252,467,000	18,000	93,186,000	159,263,000	1,400.0
AUDITOR-CONTROLLER					
2024-25 Recommended Budget	132,340,000	73,235,000	27,590,000	31,515,000	631.0
1. eTAX: Reflects the addition of 1.0 Principal Accounting Systems Analyst and 4.0 Program Specialist III (\$1.5 million) positions and one-time funding (\$0.9 million) for the development and implementation of eTAX.	1,509,000	(854,000)	--	2,363,000	5.0
2. Cyclical Audits: Reflects one-time funding in the Audit Division to perform General Fund department cyclical audits.	--	(1,680,000)	--	1,680,000	--
3. Ministerial Adjustment: Reflects an alignment of billings for services based on historical and anticipated trends.	--	(107,000)	107,000	--	--
Total Changes	1,509,000	(2,641,000)	107,000	4,043,000	5.0
2024-25 Final Changes	133,849,000	70,594,000	27,697,000	35,558,000	636.0
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2024-25 Recommended Budget	67,956,000	31,360,000	6,624,000	29,972,000	0.0
1. Enterprise Systems Maintenance: Reflects an increase in costs to maintain the eHR and eCAPS software applications and related services.	2,502,000	2,098,000	404,000	--	--
2. IT Project: Reflects one-time funding for the Data and Analytics Hub, which will act as the County's self-service portal for analyzing and reporting financial and human resources data.	1,500,000	--	--	1,500,000	--
Total Changes	4,002,000	2,098,000	404,000	1,500,000	0.0
2024-25 Final Changes	71,958,000	33,458,000	7,028,000	31,472,000	0.0
BOARD OF SUPERVISORS					
2024-25 Recommended Budget	328,676,000	22,550,000	15,103,000	291,023,000	496.0
1. Campaign Compliance Division: Reflects the addition of 1.0 Administrative Services Manager (ASM) II and 1.0 ASM I positions to continue the establishment of Campaign Compliance Division to ensure Senate Bill 1439 compliance.	433,000	--	--	433,000	2.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Chief Sustainability Office: Reflects the addition of 1.0 Project Director, BOS position to support the Climate Resilience Initiative and one-time funding (\$0.2 million) for consultant support for a climate budget pilot.	462,000	--	--	462,000	1.0
3. Community Programs – Supervisorial District 1: Reflects the reversal of ongoing funding to the LA County Library due to redistricting.	521,000	--	--	521,000	--
4. Office of Child Protection: Reflects a one-time funding transfer to the Department of Public Health to support the Help Me Grow LA program.	(600,000)	--	--	(600,000)	--
5. Countywide Criminal Justice Coordinating Committee: Reflects an increase in Community Corrections Planning Grant funding to continue the support of Assembly Bill 109 program and project evaluations.	407,000	--	407,000	--	--
6. Civilian Oversight Commission (COC): Reflects the addition of 1.0 Community Services Coordinator position to support community engagement activities of the COC, fully offset by the deletion of 1.0 Senior Paralegal position and a reduction in services and supplies.	--	--	--	--	--
7. LGBTQ+ Commission: Reflects the addition of 1.0 Executive Director, LGBTQ+ position, fully offset by the deletion of 1.0 Deputy Executive Officer, BOS position, and the addition of 15.0 Youth Commissioner ordinance-only placeholder positions to support the Commission.	--	--	--	--	--
8. Ministerial Adjustment: Reflect a reduction in appropriation and revenue due the closure of the Puente Hills Landfill and the exhaustion of the trust account.	(981,000)	--	(981,000)	--	--
Total Changes	242,000	0	(574,000)	816,000	3.0
2024-25 Final Changes	328,918,000	22,550,000	14,529,000	291,839,000	499.0
CHIEF EXECUTIVE OFFICER					
2024-25 Recommended Budget	203,386,000	45,543,000	63,690,000	94,153,000	572.0
1. Empowering the Jail Closure Implementation Team (JCIT): Reflects the addition of 10.0 positions and resources to house the JCIT within the Chief Executive Office (CEO) to organize, prioritize, manage, and develop detailed written plans for the closure of Men's Central Jail per the Board motion adopted on April 9, 2024.	3,275,000	640,000	--	2,635,000	10.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. FY 2024-25 JCIT Carryover: Reflects a carryover of FY 2023-24 savings from JCOD into CEO to continue JCIT program efforts associated with the Board motion on April 9, 2024.	476,000	--	--	476,000	--
3. Risk Management – Privacy: Reflects the addition of 2.0 positions to oversee Health Insurance Portability and Accountability Act (HIPAA) and Privacy concerns related to data usage, breaches, policy development, training, risk exposure, and risk management.	561,000	561,000	--	--	2.0
4. Risk Management – Audit Compliance: Reflects the addition of 1.0 position to establish a new audit unit that will conduct routine audits and investigations, as well as meet highly technical functions related to HIPAA compliance, workers' compensation, liability claims programs, fraud detection, and risk mitigation.	297,000	297,000	--	--	1.0
5. Grants Adjustment: Reflects an increase in appropriation and revenue to account for the 2023 Emergency Management Performance Grant as adopted by the Board on April 9, 2024.	2,077,000	--	2,077,000	--	--
Total Changes	6,686,000	1,498,000	2,077,000	3,111,000	13.0
2024-25 Final Changes	210,072,000	47,041,000	65,767,000	97,264,000	585.0
CHILD SUPPORT SERVICES					
2024-25 Recommended Budget	232,339,000	0	225,358,000	6,981,000	1,467.0
1. Staffing: Reflects the addition of 3.0 positions, fully offset by the deletion of 6.0 vacant positions to provide support for appeal hearings and executive administration.	--	--	--	--	(3.0)
Total Changes	0	0	0	0	(3.0)
2024-25 Final Changes	232,339,000	0	225,358,000	6,981,000	1,464.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2024-25 Recommended Budget	2,069,244,000	2,029,000	1,517,272,000	549,943,000	9,979.0
1. Information Technology Support Services: Reflects funding for 2.0 positions to provide information technology support.	382,000	--	382,000	--	2.0
2. Administrative Support Services: Reflects the addition of 1.0 administrative support item, offset by the deletion of 1.0 vacant budgeted position.	--	--	--	--	--
Total Changes	382,000	0	382,000	0	2.0
2024-25 Final Changes	2,069,626,000	2,029,000	1,517,654,000	549,943,000	9,981.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CONSUMER AND BUSINESS AFFAIRS					
2024-25 Recommended Budget	38,253,000	13,581,000	7,681,000	16,991,000	177.0
1. Office of Labor Equity – Fair Chance and Fair Workweek: Reflects the addition of 3.0 Consumer and Business Affairs Representative III positions (\$0.4 million) and one-time services and supplies (\$0.4 million) to support the Office of Labor Equity.	838,000	--	--	838,000	3.0
2. Office of Immigrant Affairs: Reflects the addition of 1.0 Program Manager I position for the implementation of the Countywide Language Access Policy and to support the Office of Immigrant Affairs.	188,000	--	--	188,000	1.0
3. Office of Cannabis Management: Reflects one-time funding for staffing to continue the development and establishment of a commercial cannabis program.	1,313,000	--	--	1,313,000	--
4. Rent Registry: Reflects one-time funding for 2.0 ordinance-only Consumer and Business Affairs Representative III positions (\$0.3 million) to support the Rent Registry program and one-time services and supplies (\$0.2 million) for a consultant to provide rental market trend analysis.	542,000	--	--	542,000	--
5. Self-Help Legal Access Centers (SHLAC): Reflects one-time funding to continue to support the SHLAC program through June 2025.	3,000,000	--	--	3,000,000	--
6. American Rescue Plan Act (ARPA): Reflects one-time carryover of ARPA funds for the continuation of various services provided by the department.	2,033,000	--	1,945,000	88,000	--
7. Information Technology (IT) Position: Reflects the addition of 1.0 Student Professional Worker, IT position, fully offset by the deletion of 1.0 Student Professional Worker position and services and supplies.	--	--	--	--	--
Total Changes	7,914,000	0	1,945,000	5,969,000	4.0
2024-25 Final Changes	46,167,000	13,581,000	9,626,000	22,960,000	181.0
DISTRICT ATTORNEY					
2024-25 Recommended Budget	528,680,000	5,104,000	230,559,000	293,017,000	2,164.0
1. Cyber Crime E-Discovery: Reflects one-time carryover funding for Cyber Crime E-Discovery hardware.	70,000	--	--	70,000	--
2. Murder Resentencing Unit: Reflects carryover funding for the Murder Resentencing Unit.	2,389,000	--	--	2,389,000	8.0
Total Changes	2,459,000	0	0	2,459,000	8.0
2024-25 Final Changes	531,139,000	5,104,000	230,559,000	295,476,000	2,172.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE – LIFEGUARD					
2024-25 Recommended Budget	44,949,000	0	0	44,949,000	0.0
1. Junior Lifeguard Scholarships: Reflects funding to provide needs-based scholarships to Junior Lifeguard Program participants.	180,000	--	--	180,000	--
2. General Operations: Reflects funding pursuant to the Board-approved operating agreement.	104,000	--	--	104,000	--
Total Changes	284,000	0	0	284,000	0.0
2024-25 Final Changes	45,233,000	0	0	45,233,000	0.0
FINANCING ELEMENTS					
2024-25 Recommended Budget	80,198,000	0	10,692,446,000	(10,612,248,000)	0.0
1. Fund Balance: Reflects an increase in available fund balance needed for various programs and projects based on revised estimates.	--	--	50,910,000	(50,910,000)	--
2. Obligated Fund Balance: Reflects the use of obligated fund balance Committed for Youth Justice Reimagined and Committed for Alternatives to Incarceration for administrative support positions in the Department of Youth Development and various operations at the Justice, Care and Opportunity Department, respectively.	(3,690,000)	--	--	(3,690,000)	--
Total Changes	(3,690,000)	0	50,910,000	(54,600,000)	0.0
2024-25 Final Changes	76,508,000	0	10,743,356,000	(10,666,848,000)	0.0
GRAND JURY					
2024-25 Recommended Budget	2,134,000	0	4,000	2,130,000	5.0
1. Increase Civil and Criminal Grand Juror Daily Stipend: Reflects an increase in Juror Stipend from \$60 per day (established in 2007) to \$80 per day.	189,000	--	--	189,000	--
Total Changes	189,000	0	0	189,000	0.0
2024-25 Final Changes	2,323,000	0	4,000	2,319,000	5.0
HEALTH SERVICES					
2024-25 Recommended Budget	10,548,337,000	396,320,000	8,905,209,000	1,246,808,000	27,197.0
1. L.A. General Medical Center – Medical School Affiliation Agreement (MSAA) Adjustments: Primarily reflects a reduction in the physician services provided to L.A. General under the MSAA with the University of Southern California, which will be replaced by the net addition of 211.0 positions and other appropriation.	19,648,000	--	381,000	19,267,000	211.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Integrated Correctional Health Services: Reflects an increase in contracted cleaning services for clinical areas of the jails and the addition of 5.0 positions to expedite the transfer of individuals from County jails to the State hospitals, which will support meeting the terms of a Department of Justice consent decree.	3,815,000	--	--	3,815,000	5.0
3. Office of Diversion and Re-Entry (ODR) Housing Expansion: Reflects the addition of 1.0 position and an increase primarily in contracted services, fully funded by additional Mental Health Services Act funding from the Department to Mental Health (DMH), to support an additional 70 beds as well as full implementation of 360 DMH-funded beds added last fiscal year, which will expand the ODR Housing program to 3,450 beds.	11,952,000	11,952,000	--	--	1.0
4. Housing for Health Contract Staff Conversion: Reflects an increase of 50.0 positions, fully offset by a reduction in registry expenses, to reduce dependency on contracted staff for various Housing for Health programs, including the new Interim Housing Outreach Program.	--	--	--	--	50.0
5. Martin Luther King, Jr. Outpatient Center Transition to Ambulatory Care Network: Reflects the transition of Martin Luther King, Jr. Outpatient Center from the Harbor Care South budget unit to the Ambulatory Care Network. This is primarily an administrative change to consolidate Department of Health Services clinics within the Ambulatory Care Network.	--	4,446,000	(4,446,000)	--	--
6. Capital Projects: Reflects a net increase due to the establishment of several new capital projects, primarily the elevator modernization and transfer switch projects at Olive-View UCLA Medical Center.	24,585,000	--	--	24,585,000	--
7. Other Program Changes: Reflects a net increase of 18.0 positions to support harm reduction, medical credentialing, primary care medical homes, information technology services, and various other areas.	2,294,000	--	688,000	1,606,000	18.0
8. Other Position Changes: Reflects a net increase of 3.0 positions to reduce the use of contracted dialysis services and to support various other areas.	(45,000)	--	(8,000)	(37,000)	3.0
9. Ministerial Changes: This adjustment is comprised of increases in Board-approved contracts, utilities, and charges from other County departments, as well as reductions to State and federal grants.	3,546,000	27,511,000	(29,850,000)	5,885,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Fund Balance and Operating Subsidies: Reflects the use of prior-year fund balance and adjustments to the operating subsidy allocations to the hospital enterprise funds.	(110,673,000)	--	(59,367,000)	(51,306,000)	--
Total Changes	(44,878,000)	43,909,000	(92,602,000)	3,815,000	288.0
2024-25 Final Changes	10,503,459,000	440,229,000	8,812,607,000	1,250,623,000	27,485.0
HUMAN RESOURCES					
2024-25 Recommended Budget	127,843,000	79,727,000	26,033,000	22,083,000	593.0
1. Hiring Innovation: Reflects the addition of 1.0 Assistant Director, Human Resources position to serve as the County's Hiring Strategist, responsible for developmental changes, policy adjustments, training, and creating innovative solutions to hiring challenges.	416,000	362,000	54,000	--	1.0
2. Civil Service Advocacy: Reflects the addition of 1.0 Human Resources Analyst III position to represent County departments in administrative proceedings before the Civil Service Commission.	226,000	197,000	29,000	--	1.0
3. Workforce Employee Development: Reflects the addition of 1.0 Human Resources Analyst IV position to develop and provide continued oversight of a Countywide Finance Manager Academy.	260,000	226,000	34,000	--	1.0
4. Reclassification: Reflects a Board-approved position reclassification.	104,000	91,000	13,000	--	--
5. Ministerial Adjustment: Reflects the realignment of appropriation from other financing uses to services and supplies for repayment of a Quality Productivity Commission loan.	--	--	--	--	--
Total Changes	1,006,000	876,000	130,000	0	3.0
2024-25 Final Changes	128,849,000	80,603,000	26,163,000	22,083,000	596.0
INTERNAL SERVICES					
2024-25 Recommended Budget	798,639,000	610,621,000	133,183,000	54,835,000	2,154.0
1. Climate Budget: Reflects the addition of 1.0 Administrative Manager XI position to oversee and coordinate countywide efforts to reduce the County's carbon footprint and one-time funding (\$0.9 million) for consultants to conduct the Greenhouse Gas emissions inventory analysis and develop an updated public Municipal Climate Action Plan, to support the County's effort to establish a climate budget.	1,133,000	--	--	1,133,000	1.0
2. Cyber Governance and Operations Services: Reflects an increase in reimbursable funding for new cybersecurity licenses and to realign appropriation from services and supplies to other charges (\$3.3 million) to comply with Governmental Accounting Standard Board 96.	305,000	250,000	55,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Operations Services: Reflects an increase in reimbursable funding for postage and processing fees from mail services contract, vehicle purchases, and judgment and damages, partially offset by decreases for waste and rubbish removal services, taxes and assessment for street lighting, and capital asset equipment.	4,541,000	1,475,000	3,066,000	--	--
4. Shared Services: Reflects an increase in reimbursable funding primarily for information technology services, computing-mainframe for software and licensing, lease payments for the data center, and capital asset equipment.	5,586,000	4,732,000	854,000	--	--
5. Communications and Mobility Services: Reflects an increase in reimbursable funding for additional telecommunications equipment, vehicle purchases, and lease payments for various telecom sites, partially offset by a decrease due to completion of telecom projects for the Probation Department and LA County Library.	708,000	579,000	129,000	--	--
6. Administration: Reflects an increase in funding primarily due to increased costs for services received from other County departments.	1,400,000	1,148,000	252,000	--	--
7. Customer Applications: Reflects a decrease in reimbursable funding for software licenses, partially offset by increases for training and office supplies.	(550,000)	(451,000)	(99,000)	--	--
8. Energy and Environmental Services: Reflects an increase primarily for electric vehicle (EV) charging stations funded by EV user fee revenue.	421,000	--	421,000	--	--
9. Reclassification: Reflects a Board-approved position reclassification.	--	--	--	--	--
Total Changes	13,544,000	7,733,000	4,678,000	1,133,000	1.0
2024-25 Final Changes	812,183,000	618,354,000	137,861,000	55,968,000	2,155.0
JUSTICE, CARE AND OPPORTUNITIES					
2024-25 Recommended Budget	89,032,000	11,154,000	41,915,000	35,963,000	124.0
1. Programmatic Support Positions: Reflects 2.0 positions to oversee pretrial services and site-based programs, such as Warm Landings and Community Reentry Centers, and 2.0 positions to support program data and evaluation, fully offset by Care First and Community Investment (CFI) Indirect Revenue via intrafund transfer.	1,024,000	1,024,000	--	--	4.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Administrative Support Positions: Reflects 6.0 positions to provide critical administrative support in information technology, finance, and human resources, fully offset by \$0.7 million in CFCI Indirect Revenue via intrafund transfer and a realignment of \$0.4 million in services and supplies appropriation.	731,000	731,000	--	--	6.0
3. Department of Youth Development (DYD) Administration Transfer: Reflects the transfer of 9.0 administrative positions and \$2.3 million in corresponding funding to DYD that currently provides dedicated DYD support to establish a standalone administrative framework for DYD, partially offset by \$0.5 million in CFCI Indirect Revenue.	(1,840,000)	(1,840,000)	--	--	(9.0)
4. Jail Closure Implementation Team (JCIT) Transfer: Reflects the transfer of \$2.6 million in ongoing NCC to the Chief Executive Office to support JCIT operations, as directed by the Empowering the JCIT Board motion adopted on April 9, 2024.	(2,635,000)	--	--	(2,635,000)	--
5. JCIT Transfer Backfill: Reflects a transfer of \$2.6 million in ongoing NCC from the obligated fund balance Committed for Alternatives to Incarceration to backfill the transfer of JCIT funding, which supports critical administrative and programmatic operations at JCOD.	2,635,000	--	--	2,635,000	--
Total Changes	(85,000)	(85,000)	0	0	1.0
2024-25 Final Changes	88,947,000	11,069,000	41,915,000	35,963,000	125.0
LA COUNTY LIBRARY – GENERAL FUND CONTRIBUTION					
2024-25 Recommended Budget	44,507,000	0	0	44,507,000	0.0
1. One-Time Funding: Reflects an adjustment to remove funding that was provided on a one-time basis for operating costs for the Claremont (\$0.2 million) and Pico Rivera (\$0.3 million) libraries.	(521,000)	--	--	(521,000)	--
Total Changes	(521,000)	0	0	(521,000)	0.0
2024-25 Final Changes	43,986,000	0	0	43,986,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
LOS ANGELES COUNTY CAPITAL ASSET LEASING					
2024-25 Recommended Budget	22,230,000	22,230,000	0	0	0.0
1. Services and Supplies: Reflects an increase due to higher insurance premiums as a result of increases in accumulated equipment purchases financed through the Los Angeles County Capital Asset Leasing (LAC-CAL) program.	59,000	59,000	--	--	--
2. Other Charges: Reflects an increase in new equipment purchases to be financed through the LAC-CAL program.	690,000	690,000	--	--	--
Total Changes	749,000	749,000	0	0	0.0
2024-25 Final Changes	22,979,000	22,979,000	0	0	0.0
	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER					
2024-25 Recommended Budget	59,310,000	163,000	2,336,000	56,811,000	286.0
1. Opioid Settlement: Reflects Year 2 of 3 of the Board-approved Johnson & Johnson opioid settlement.	1,000,000	1,000,000	--	--	--
2. Reclassification: Reflects funding for Board-approved reclassifications.	--	--	--	--	--
3. Miscellaneous Adjustment: Reflects the deletion of 1.0 Staff Assistant II position and the addition of 1.0 Staff Assistant I position to align with Classification/Compensation's recommendation.	--	--	--	--	--
Total Changes	1,000,000	1,000,000	0	0	0.0
2024-25 Final Changes	60,310,000	1,163,000	2,336,000	56,811,000	286.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MENTAL HEALTH					
2024-25 Recommended Budget	3,993,656,000	153,349,000	3,780,139,000	60,168,000	7,352.0
1. Mental Health Services Act (MHSA) – Previously Adopted: Reflects funding for various MHSA spending plans adopted by the Board, including: a) \$6.3 million for 109 hotel/motel rooms to provide interim housing for clients reached through the Homeless Outreach Mobile Engagement teams and the Women's Reentry program, adopted by the Board on May 21, 2024; b) \$6.0 million for the Workforce Education and Training financial incentive program to improve recruitment and retention of psychiatrists, adopted by the Board on April 9, 2024; and c) \$0.4 million to build increased capacity for reaching underserved cultural communities and promoting participation in mental health and wellness programs, adopted by the Board on May 21, 2024.	12,720,000	--	12,720,000	--	--
2. MHSA – General Program Expansions: Reflects funding for new or expanded MHSA programs, including: a) \$26.1 million for the Children's Community Care Village, an MHSA Innovations project in partnership with Kedren Health, to build and operate 24 contract-provided child/family mental health care housing units, 16 crisis residential treatment beds, 8-12 urgent care center chairs, a full spectrum of outpatient services, and mental health care coordination focused on children and their families in South Los Angeles; b) \$16.5 million for community mental health services throughout the County, specifically community family resource centers and third party-administered partnerships with community-based organizations; c) \$4.3 million for a variety of planning and information tools, resources, and training to assist the Department of Mental Health leadership, clinicians, and clients; and d) \$2.3 million for various awareness and outreach programs to promote participation in mental health and well-being activities, including stakeholder capacity building, adult and youth media campaigns, and cultural conferences.	49,159,000	--	49,159,000	--	--
3. MHSA – Partnerships with Other County Departments: Reflects services in partnership with other County departments for mental health treatment and prevention, including: a) \$12.0 million to fund expansion of intensive case management, interim housing, enriched residential care, and permanent supportive housing services provided by the Office of Diversion and Reentry; and b) \$5.0 million to fund mental health well-being projects in parks across the County in partnership with the Department of Parks and Recreation.	16,952,000	--	16,952,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Position Adjustments: Reflects adjustments to improve the Department's operational effectiveness and support, including: a) \$2.7 million and 11.0 positions for improving clients' health access and care integration, adopted by the Board on December 19, 2023; b) \$4.2 million and 25.0 primarily clinical support positions such as medical case workers and community health workers for various programs serving patients or coordinating care at mental health clinics and in the field; c) \$2.1 million and 12.0 positions to assist in the administration of departmental operations such as quality assurance and developing documentation necessary for connecting patients to supportive services; and d) \$0.5 million and a net zero position change to more closely align classifications with assigned duties.	9,514,000	--	7,816,000	1,698,000	48.0
5. Operating Costs: Reflects miscellaneous adjustments to align the budget for services with other County departments and adjustments to revenues and expenditures to more closely reflect anticipated funding and expenditure levels, and to balance the Department's budget with available resources.	12,606,000	150,000	14,154,000	(1,698,000)	--
Total Changes	100,951,000	150,000	100,801,000	0	48.0
2024-25 Final Changes Budget	4,094,607,000	153,499,000	3,880,940,000	60,168,000	7,400.0
MILITARY AND VETERANS AFFAIRS					
2024-25 Recommended Budget	11,820,000	1,352,000	3,579,000	6,889,000	63.0
1. Cultural Competency Training Program: Reflects funding for cultural competency training on veterans needs to be provided to other County departments.	300,000	300,000	--	--	--
2. Position Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	300,000	300,000	0	0	0.0
2024-25 Final Changes	12,120,000	1,652,000	3,579,000	6,889,000	63.0
MUSEUM OF ART					
2024-25 Recommended Budget	39,692,000	0	0	39,692,000	9.0
1. Salaries and Employee Benefits: Reflects the deletion of 1.0 Chief Deputy Director, Museum of Art position and decreases in various employee benefits, fully offset by an increase in services and supplies.	--	--	--	--	(1.0)
Total Changes	0	0	0	0	(1.0)
2024-25 Final Changes	39,692,000	0	0	39,692,000	8.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2024-25 Recommended Budget	114,661,000	281,000	344,256,000	(229,876,000)	0.0
1. Salaries and Employee Benefits: Reflects a funding transfer for Board-approved increases in salaries and health insurance subsidies.	(50,000)	--	--	(50,000)	--
2. IT Infrastructure Fund: Reflects funding for enterprise or cross-departmental IT projects that provide a countywide benefit.	10,000,000	--	--	10,000,000	--
Total Changes	9,950,000	0	0	9,950,000	0.0
2024-25 Final Changes	124,611,000	281,000	344,256,000	(219,926,000)	0.0
PARKS AND RECREATION					
2024-25 Recommended Budget	282,950,000	1,248,000	53,563,000	228,139,000	1,563.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	52,000	--	2,000	50,000	--
2. Board-Approved Reclassifications: Reflects Board-approved reclassifications (1.0 Recreation Services Supervisor or 1.0 Regional Park Superintendent I, and 1.0 Administrative Assistant II to 1.0 Administrative Services Manager I) to meet the operational needs of the Department, fully offset by revenue.	183,000	--	183,000	--	--
3. Aquatics Program: Reflects the addition of a total of 65.0 budgeted positions (49.0 Pool Lifeguard, 12.0 Senior Pool Lifeguard, and 4.0 Pool Manager), offset by ongoing departmental revenue and one-time carryover funding to support aquatics programming.	6,974,000	--	3,833,000	3,141,000	65.0
4. Streamline Hiring Process for Aquatics Lifeguards: Reflects the addition of a total of 400.0 ordinance positions (100.0 Lake Lifeguard and 300.0 Pool Lifeguard) for Pool Lifeguard Candidate and Lake Lifeguard Candidate positions to further streamline the aquatics hiring process.	--	--	--	--	--
5. Parks After Dark Program (PAD): Reflects the addition of a total of 157.0 ordinance positions (86.0 Recreation Services Leader and 71.0 Park Aide) to meet staffing standards for PAD programming at 34 County parks.	--	--	--	--	--
6. Environment, Science, Technology, Engineering, Art and Math (ESTEAM) Camp: Reflects an increase in the overtime budget, offset by State grant revenue to fund eight-week camps at 23 park locations throughout the County.	747,000	--	747,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Regional Park and Open Space District (RPOSD): Reflects an increase in appropriation and revenue to meet the operational needs of RPOSD.	700,000	--	700,000	--	--
8. Mental Health Services Act (MHSA) Prevention and Early Intervention Services: Reflects an increase in one-time funding from the Department of Mental Health to administer and deliver MHSA Prevention and Early Intervention services.	5,000,000	5,000,000	--	--	--
Total Changes	13,656,000	5,000,000	5,465,000	3,191,000	65.0
2024-25 Final Changes	296,606,000	6,248,000	59,028,000	231,330,000	1,628.0
PROBATION					
2024-25 Recommended Budget	1,123,237,000	5,845,000	400,472,000	716,920,000	5,518.0
1. Position Adjustments: Reflects position adjustments for the reclass action adopted by the Board on February 27, 2024, and departmental staffing needs in administration and operations, fully offset by the deletion of vacant positions.	--	--	--	--	(9.0)
<i>Support Services</i>	1,211,000	--	--	1,211,000	7.0
<i>Juvenile Institutions Services</i>	(1,211,000)	--	--	(1,211,000)	(16.0)
<i>Field Services</i>	--	--	--	--	--
<i>Special Services</i>	--	--	--	--	--
2. Governmental Accounting Standards Board (GASB) 96 – Subscription-Based Information Technology Arrangements (SBITA): Reflects a realignment of \$3.8 million in services and supplies to other charges to adhere to GASB 96-SBITA guidelines.	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
<i>Field Services</i>	--	--	--	--	--
<i>Special Services</i>	--	--	--	--	--
3. Funding Certainty Grant (FCG): Reflects the FCG funds authorized by the Family First Transition Act to support and mitigate the financial shortfalls due to the State's transition from participation in the Title IV-E waiver project to implementation of the Family First Prevention Services Act. These funds will allow the Department to continue the Educational Specialists and tutoring contracts and funding for Public Health nurses.	3,500,000	--	3,500,000	--	--
<i>Special Services</i>	3,500,000	--	3,500,000	--	--
4. Uniform Refresh: Reflects an increase of \$1.8 million in services and supplies appropriation to fund uniform refresh for the sworn personnel, fully offset by one-time Juvenile Probation Funds (JPF) growth revenue.	1,800,000	--	1,800,000	--	--
<i>Juvenile Institutions Services</i>	1,800,000	--	1,800,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Citiguard Security Services Contract: Reflects \$3.5 million in services and supplies appropriation to fund the new security services contract with Citiguard at Los Padrinos Juvenile Hall and at the Secured Youth Treatment Facility at Barry J. Nidorf Juvenile Hall, fully offset by one-time JPF growth revenue.	3,505,000	--	3,505,000	--	--
<i>Juvenile Institutions Services</i>	3,505,000	--	3,505,000	--	--
Total Changes	8,805,000	0	8,805,000	0	(9.0)
2024-25 Final Changes	1,132,042,000	5,845,000	409,277,000	716,920,000	5,509.0
PROVISIONAL FINANCING USES					
2024-25 Recommended Budget	1,100,878,000	0	0	1,100,878,000	0.0
1. Trial Courts: Reflects the set aside of one-time funding for Trial Courts private investigator and attorney rate increases (\$1.7 million), Professional Appointee Court Expenditure (\$2.8 million), and the Public Defense Pilot Program (\$1.7 million).	6,200,000	--	--	6,200,000	--
2. Sheriff: Reflects the set aside of one-time funding for consultant services to assess and make recommendations for the improvement of the Sheriff Department's organizational structure.	500,000	--	--	500,000	--
2. Registrar-Recorder/County Clerk (RR/CC): Reflects the transfer of funding to the RR/CC for the Ballot Processing Center (\$1.6 million) and the Voting Solutions for All People election system (\$9.0 million).	(10,607,000)	--	--	(10,607,000)	--
3. SB 1439 Campaign Compliance Office: Reflects the transfer of funding to the Board of Supervisors for the SB 1439 Campaign Compliance Office.	(433,000)	--	--	(433,000)	--
4. Fire Lifeguard: Reflects the transfer of funding to the Fire Department for costs associated with the Consumer Price Index and Junior Lifeguard Scholarships.	(269,000)	--	--	(269,000)	--
5. Aging and Disabilities: Reflects the transfer of funding to the Department of Aging and Disabilities for electronic access keypads.	(23,000)	--	--	(23,000)	--
6. Carryover: Reflects adjustments to various carryover requests included in the 2024-25 Recommended Budget.	(30,201,000)	--	--	(30,201,000)	--
Total Changes	(34,833,000)	0	0	(34,833,000)	0.0
2024-25 Final Changes	1,066,045,000	0	0	1,066,045,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2024-25 Recommended Budget	327,913,000	2,412,000	40,334,000	285,167,000	1,230.0
1. MacArthur Capstone Grant: Reflects grant funding awarded by the John D. and Catherine T. MacArthur Foundation for the Alternative Diversion Pathway program to provide clients with in-court mental health evaluations and linkages, to enable programming related to mental health diversion and if needed, release from custody.	925,000	--	925,000	--	--
2. Funding Realignment – Homeless Record Clearing Project (Measure H): Reflects a net zero change in positions by deleting 2.0 vacant budgeted positions and adding 2.0 new positions to better support Measure H programming. Also includes the realignment of \$0.2 million in appropriation to fully fund the change with a net zero increase in cost.	--	--	--	--	--
3. U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) Grant: Reflects grant funding awarded by the OJJDP for the Enhancing Youth Defender Services Project which supports professional development and specialized holistic youth legal defense training for attorneys at the Public Defender and Alternate Public Defender, and related community outreach.	649,000	--	649,000	--	--
4. Client Case Management System: Reflects the realignment of \$2.7 million from services and supplies to other charges to comply with Governmental Accounting Standards Board 96, Subscription Based Information Technology Arrangements.	--	--	--	--	--
5. Communications Manager Position Correction: Reflects the correction of an error inadvertently included in the 2024-25 Recommended Budget. Includes the deletion of 1.0 Communications Manager Unclassified item and the addition of 1.0 Communications Manager item.	--	--	--	--	--
Total Changes	1,574,000	0	1,574,000	0	0.0
2024-25 Final Changes	329,487,000	2,412,000	41,908,000	285,167,000	1,230.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC HEALTH					
2024-25 Recommended Budget	1,594,600,000	104,367,000	1,237,455,000	252,778,000	5,648.0
1. Environmental Health: Reflects a net addition of 30.0 positions to meet various programmatic and operational needs as follows: a) \$2.0 million in funding, fully offset with revenue for 15.0 positions to administer the newly adopted ordinance for rental housing habitability; b) \$1.6 million in funding for 10.0 positions, fully offset with a deletion of 1.0 position and revenue to meet operational needs in the areas of administration, community support and protection, and radiation safety; and c) \$0.9 million in funding, fully offset with revenue for 6.0 positions to administer newly adopted ordinances for compact mobile food and micro-enterprise home kitchen operations.	4,525,000	--	4,525,000	--	30.0
2. Interim Housing Outreach Program: Reflects \$9.0 million in funding from the Department of Mental Health through intrafund transfers for Substance Abuse Prevention and Control (SAPC) to provide substance abuse prevention and treatment services at interim housing sites.	8,977,000	8,977,000	--	--	--
3. Gender-Based Violence (GBV): Reflects an addition of 2.0 positions, fully offset by a realignment of appropriation for the initial implementation of the GBV program including coordination of services as well as workplan development.	--	--	--	--	2.0
4. SAPC: Reflects a net reduction of \$0.2 million in funding to realign the program's budget and meet programmatic and operational needs as follows: a) \$1.9 million in funding for 10.0 positions, fully offset with revenue to meet various operational needs; b) \$1.4 million in funding, fully offset with revenue for Board-approved reclassifications; c) a net zero change in funding for 11.0 positions, fully offset with a realignment in appropriation to enhance the Student Well-Being Centers; d) a reduction of \$2.0 million in funding and deletion of 35.0 obsolete positions, fully offset with a reduction in revenue; and e) a reduction of \$1.5 million in services and supplies appropriation and the deletion of 61.0 vacant positions, fully offset with a reduction in revenue to reflect the closure of the Antelope Valley Rehabilitation Center.	(243,000)	--	(243,000)	--	(75.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<p>5. Grant Funding: Reflects a net increase of \$1.9 million in funding consisting of adjustments and a net zero change in budgeted positions to meet various programmatic and operational needs as follows:</p> <p>a) \$1.4 million in funding, fully offset with revenue to enhance services addressing the rise in sexually-transmitted disease cases; b) \$0.7 million in net funding for 4.0 positions and a reclassification of 1.0 position, fully offset with a realignment of appropriation and revenue for children services with the California Children's Service Maternal, Child and Adolescent Health programs; c) a net decrease of \$0.2 million in funding related to the deletion of 1.0 position and reduced revenue for the acute communicable diseases and oral health programs; and d) a net zero change in funding for 3.0 positions, fully offset with a deletion of 6.0 positions and a realignment of appropriation for nursing administration and the public health laboratory.</p>	1,887,000	--	1,887,000	--	--
<p>6. Ministerial Changes: Reflects various ministerial adjustments to properly align the Department's operating budget in meeting departmental needs primarily consisting of: a) \$1.5 million in cost-of-living adjustment-related adjustments, fully offset with a deletion of 6.0 positions, a realignment of appropriation, and increased State revenue; b) \$0.6 million in transferred funding from the Board of Supervisors for the Help Me Grow LA program to extend prevention services to youth with special health care needs; and c) various realignments of appropriation for a net zero cost to fund 2.0 positions in development and training, and facility management, as well as adjustments to costs related to other County departments.</p>	2,146,000	--	1,546,000	600,000	(4.0)
Total Changes	17,292,000	8,977,000	7,715,000	600,000	(47.0)
2024-25 Final Changes	1,611,892,000	113,344,000	1,245,170,000	253,378,000	5,601.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2024-25 Recommended Budget	3,219,631,000	3,383,000	2,982,376,000	233,872,000	14,454.0
1. Department Reorganization: Reflects a request for 48.0 positions fully offset with the deletion of 48.0 vacant positions, a decrease in services and supplies appropriation, and an increase in State and federal revenues, primarily due to various Departmental reorganizations to establish: 1) an Analysis, Analytics and Customer Engagement Services division within the Bureau of Contract and Technical Services; 2) a Workforce Safety, Leave and Disability Compliance branch and Leave Management and Disability Compliance section within the Bureau of Human Resources; 3) a Bureau of Customer Service Centers; and 4) a General Services and Property Management division within the Bureau of Human Resources.	5,342,000	--	5,342,000	--	--
2. Administrative Support Staffing: Reflects the addition of 26.0 positions, fully offset with the deletion of 16.0 vacant positions, a decrease in services and supplies appropriation, and an increase in State and federal revenues.	1,455,000	--	1,455,000	--	10.0
3. Reclassification: Reflects a Board-approved reclassification of 1.0 Information Technology II position to 1.0 Administrative Services Division Manager.	16,000	--	16,000	--	--
Total Changes	6,813,000	0	6,813,000	0	10.0
2024-25 Final Changes	3,226,444,000	3,383,000	2,989,189,000	233,872,000	14,464.0
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2024-25 Recommended Budget	2,835,383,000	0	2,327,669,000	507,714,000	0.0
1. Refugee Employment Program: Reflects one-time federal revenue for the Housing Assistance for Ukrainians Program.	5,000,000	--	5,000,000	--	--
2. 1991 Realignment: Reflects projected 1991 Realignment revenue growth for Social Services.	--	--	6,749,000	(6,749,000)	--
Total Changes	5,000,000	0	11,749,000	(6,749,000)	0.0
2024-25 Final Changes	2,840,383,000	0	2,339,418,000	500,965,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC WORKS – GENERAL FUND					
2024-25 Recommended Budget	126,929,000	537,000	82,044,000	44,348,000	0.0
1. Expanded and Expedited Encampment Clean Up Program: Reflects one-time funding for Public Works' share of the Expanded and Expedited Encampment Clean Up Program, fully offset by intrafund transfers from the Homeless and Housing Program.	12,614,000	12,614,000	--	--	--
Total Changes	12,614,000	12,614,000	0	0	0.0
2024-25 Final Changes	139,543,000	13,151,000	82,044,000	44,348,000	0.0
REGIONAL PLANNING					
2024-25 Recommended Budget	45,926,000	32,000	10,606,000	35,288,000	209.0
1. Advance Planning Division: Reflects the addition of 1.0 Senior Regional Planner in the Environmental Planning and Sustainability Section.	172,000	--	--	172,000	1.0
Total Changes	172,000	0	0	172,000	1.0
2024-25 Final Changes	46,098,000	32,000	10,606,000	35,460,000	210.0
REGISTRAR-RECORDER/COUNTY CLERK					
2024-25 Recommended Budget	268,979,000	14,000	108,087,000	160,878,000	1,171.0
1. Voting Solutions for All People (VSAP): Reflects ongoing (\$9.0 million) and one-time (\$10.8 million) funding for the VSAP election system model and its upgrade from 3.0 to 4.0 to meet Secretary of State certification requirements.	19,797,000	--	--	19,797,000	--
2. Cybersecurity – Elections: Reflects one-time funding for a cybersecurity solution to protect and prevent security threats to the County's network.	1,203,000	--	--	1,203,000	--
3. Information Technology (IT): Reflects one-time funding for various election-related IT needs, including Election Management and VSAP systems consultant support; software licenses and support; a security system for the Voting Operations Center; and servers.	2,042,000	--	--	2,042,000	--
4. Ballot Processing Center (BPC): Reflects ongoing funding (\$1.1 million) for annual lease costs and one-time funding (\$6.0 million) for tenant improvements and closed-circuit television costs for the BPC.	7,064,000	--	--	7,064,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Administrative Services Division Manager (ASDM): Reflects the addition of 1.0 ASDM position to serve as Chief Language and Accessibility Officer, fully offset by the deletion of 2.0 positions and a reduction in overtime.	--	--	--	--	(1.0)
6. Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	30,106,000	0	0	30,106,000	(1.0)
2024-25 Final Changes	299,085,000	14,000	108,087,000	190,984,000	1,170.0
SHERIFF					
2024-25 Recommended Budget	4,012,111,000	119,510,000	1,978,395,000	1,914,206,000	17,544.0
1. Los Angeles Regional Interoperable Communications Systems: Reflects one-time funding in the General Support budget for costs associated with the mobile radio replacement project.	8,300,000	--	--	8,300,000	--
<i>General Support</i>	8,300,000	--	--	8,300,000	--
2. Information Technology Security Infrastructure: Reflects one-time funding in the General Support budget for enterprise software and hardware security services.	913,000	--	--	913,000	--
<i>General Support</i>	913,000	--	--	913,000	--
3. Miscellaneous Adjustments: Reflects the transfer of 1.0 Operations Assistant III position from the Patrol budget unit, and 1.0 Deputy Sheriff position from the Administration budget unit, to the Detective budget unit to more accurately reflect operational needs.	--	--	--	--	--
<i>Patrol Clearing</i>	(179,000)	--	--	(179,000)	(1.0)
<i>Administration</i>	(253,000)	--	--	(253,000)	(1.0)
<i>Detective</i>	432,000	--	--	432,000	2.0
4. Contract Changes: Reflects net changes in positions, salaries and employee benefits, services and supplies, intrafund transfers, and revenue in various budget units primarily due to requests by contract agencies.	290,000	(35,000)	325,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Specialized and Unallocated</i>	112,000	--	112,000	--	--
<i>Detective</i>	(35,000)	(35,000)	--	--	--
<i>Custody</i>	213,000	--	213,000	--	--
5. Contract Changes: Reflects net changes in positions, salaries and employee benefits, services and supplies, intrafund transfers, and revenue in various budget units primarily due to requests by contract agencies.	16,575,000	--	--	16,575,000	--
<i>Patrol – Specialized and Unallocated</i>	16,575,000	--	--	16,575,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Position Adjustments: Reflects the addition of 1.0 Accounting Technician II position, offset by the deletion of 1.0 Procurement Assistant I position in the Administration budget unit, and the addition of 1.0 Supervising Sheriff Station Clerk position, offset by the deletion of 1.0 Law Enforcement Technician position in the County Services budget unit, to better reflect operational needs.	--	--	--	--	--
<i>County Services</i>	--	--	--	--	--
<i>Administration</i>	--	--	--	--	--
Total Changes	26,078,000	(35,000)	325,000	25,788,000	0.0
2024-25 Final Changes	4,038,189,000	119,475,000	1,978,720,000	1,939,994,000	17,544.0
TREASURER AND TAX COLLECTOR					
2024-25 Recommended Budget	99,784,000	9,762,000	52,237,000	37,785,000	495.0
1. Collections Revenue Realignment: Reflects a reduction of 1.0 Account Clerk II and 1.0 Account Clerk I positions to partially offset revenue decline in collection activities due to the pandemic impact.	(117,000)	--	(117,000)	--	(2.0)
2. Treasury Management: Reflects funding for the implementation of a new file transfer system for the Treasury Management, fully offset by Treasury Management interest.	223,000	--	223,000	--	--
Total Changes	106,000	0	106,000	0	(2.0)
2024-25 Final Changes	99,890,000	9,762,000	52,343,000	37,785,000	493.0
TRIAL COURT OPERATIONS					
2024-25 Recommended Budget	422,048,000	0	75,260,000	346,788,000	50.0
1. Salary and Employee Benefits Increase (Revenue Offset): Reflects an increase in salary and employee benefits due to Court-approved negotiated salary increases for Collection Enhancement staff, offset by revenue in accordance with Penal Code 1463.007.	279,000	--	279,000	--	--
Total Changes	279,000	0	279,000	0	0.0
2024-25 Final Changes	422,327,000	0	75,539,000	346,788,000	50.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
YOUTH DEVELOPMENT					
2024-25 Recommended Budget	74,573,000	10,000,000	59,628,000	4,945,000	54.0
1. Administration Transfer: Reflects the transfer of 9.0 positions from the Justice, Care and Opportunities Department (JCOD) to establish a standalone administrative framework for the Department of Youth Development, fully offset by a realignment of \$1.8 million in services and supplies (S&S), which supported the cost of the positions at JCOD.	--	--	--	--	9.0
2. Additional Administrative Support: Reflects 11.0 positions in budget, fiscal, contracts, information technology, and human resources, fully offset by \$0.8 million in obligated fund balance (OFB) committed for Youth Justice Reimagined (YJR), and \$1.2 million in various indirect revenues through the realignment of existing S&S appropriation.	835,000	--	--	835,000	11.0
3. Decarceration of Girls and Gender Expansive Youth: Reflects 1.0 Youth Development Specialist to lead decarceration efforts for girls and gender expansive youth, fully offset by an increase in Care First and Community Investment (CFCI) Indirect Revenue via intrafund transfer.	220,000	220,000	--	--	1.0
4. Youth Development Networks: Reflects 1.0 Youth Development Specialist and 2.0 Youth Development Ambassadors to support existing (South Los Angeles, Antelope Valley, and East Los Angeles) and new (Long Beach and San Fernando Valley) youth development regions, fully offset by a realignment of \$0.6 million in S&S appropriation.	--	--	--	--	3.0
5. Secure Youth Treatment Facility (SYTF) Support: Reflects 1.0 Youth Development Ambassador to expand SYTF programming and services at the Probation camps and halls, fully offset by a realignment of \$0.2 million in S&S appropriation.	--	--	--	--	1.0
6. Research, Data, Policy and Training: Reflects 2.0 Youth Development Specialists and 1.0 Youth Development Ambassador to support the Department's research, data, policy, youth training, and shared learning needs; fully offset by \$0.2 million in OFB committed for YJR, a realignment of \$0.2 million in S&S appropriation, and an increase of \$0.2 million in CFCI Indirect Revenue via intrafund transfer.	423,000	203,000	--	220,000	3.0
Total Changes	1,478,000	423,000	0	1,055,000	28.0
2024-25 Final Changes	76,051,000	10,423,000	59,628,000	6,000,000	82.0
GRAND TOTAL FINAL CHANGES	197,338,000	82,566,000	117,236,000	(2,464,000)	431.0

CAPITAL PROJECTS_REFURBISHMENTS

Changes from the 2024-25 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER					
2024-25 Recommended Budget	41,305,000	0	0	41,305,000	0.0
1. Medical Examiner X-Ray Room Refurbishment: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	758,000	--	--	758,000	--
Total Changes	758,000	0	0	758,000	0.0
2024-25 Final Changes	42,063,000	0	0	42,063,000	0.0
PARKS AND RECREATION					
2024-25 Recommended Budget	167,660,000	0	134,838,000	32,822,000	0.0
1. Belvedere Park Gym Electrical and Lighting System Replacement: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	706,000	--	--	706,000	--
2. Frank G. Bonelli Regional Park General Improvements: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	240,000	--	240,000	--	--
3. Del Valle Picnic Area Renovation and Shade Structure: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	250,000	--	250,000	--	--
4. Enterprise Park Gym Heating, Ventilation, Air Conditioning System Replacement: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	1,000,000	--	--	1,000,000	--
5. Normandie and 95th Street Park: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	77,000	--	77,000	--	--
6. MacLaren Community Park: Reflects a decrease to accurately align American Rescue Plan Act funding.	(19,200,000)	--	(19,200,000)	--	--
7. Schabarum Park General Improvements: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	248,000	--	248,000	--	--
Total Changes	(16,679,000)	0	(18,385,000)	1,706,000	0.0
2024-25 Final Changes	150,981,000	0	116,453,000	34,528,000	0.0

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2024-25 Recommended Budget	88,445,000	0	1,961,000	86,484,000	0.0
1. Twin Towers Correctional Health Inmate Reception Center Remodel: Reflects an increase in carryover funding due to lower than anticipated prior-year project expenditures.	1,254,000	--	1,254,000	--	--
Total Changes	1,254,000	0	1,254,000	0	0.0
2024-25 Final Changes	89,699,000	0	3,215,000	86,484,000	0.0
GRAND TOTAL FINAL CHANGES	(14,667,000)	0	(17,131,000)	2,464,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2024-25 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2024-25 Recommended Budget	10,814,000	10,814,000	0.0
1. Information Technology Infrastructure Fund: Reflects \$10.0 million in one-time funding to continue to fund projects that are enterprise or cross-departmental, and provide Board or countywide benefit.	10,000,000	10,000,000	--
Total Changes	10,000,000	10,000,000	0.0
2024-25 Final Changes	20,814,000	20,814,000	0.0
LA COUNTY LIBRARY			
2024-25 Recommended Budget	251,121,000	251,121,000	1,295.0
1. Position Adjustment: Reflects adjustments to improve the Department's operational effectiveness and support by the addition of 1.0 Librarian III to support Los Padrinos library services; the addition of 1.0 Psychiatric Social Worker Consultant and 1.0 Safety and Security Specialist to support staff involved with safety and security incidents; and the addition of 3.0 Administrative Services Manager I positions to support grants, marketing, and special projects; fully offset by the deletion of 1.0 Librarian II, 1.0 Senior Secretary II, and 23.0 Library Page positions and a decrease in Services and Supplies.	--	--	(19.0)
2. One-Time Funding: Reflects an adjustment to remove funding that was provided on a one-time basis for operating costs for the Claremont (\$0.2 million) and Pico Rivera (\$0.3 million) libraries and the reduction of funding (\$0.1 million) from the Department of Public Health for the My Brother's Keeper program.	(621,000)	(621,000)	--
Total Changes	(621,000)	(621,000)	(19.0)
2024-25 Final Changes	250,500,000	250,500,000	1,276.0
MENTAL HEALTH SERVICES ACT			
2024-25 Recommended Budget	1,244,157,000	1,244,157,000	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 an \$85.6 million increase in operating transfers out, fully offset by an \$85.6 million cancellation of 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.	85,615,000	85,615,000	--
Total Changes	85,615,000	85,615,000	0.0
2023-24 Final Changes	1,329,772,000	1,329,772,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – ALCOHOL ABUSE EDUCATION AND PREVENTION FUND			
2024-25 Recommended Budget	1,066,000	1,066,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process.	(1,066,000)	(1,066,000)	--
Total Changes	(1,066,000)	(1,066,000)	0.0
2024-25 Final Changes	0	0	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG FIRST OFFENDER DUI FUND			
2024-25 Recommended Budget	1,212,000	1,212,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process.	(1,212,000)	(1,212,000)	--
Total Changes	(1,212,000)	(1,212,000)	0.0
2024-25 Final Changes	0	0	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG PENAL CODE FUND			
2024-25 Recommended Budget	1,000	1,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process. (3-VOTES)	(1,000)	(1,000)	--
Total Changes	(1,000)	(1,000)	0.0
2024-25 Final Changes	0	0	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG PROBLEM ASSESSMENT			
2024-25 Recommended Budget	336,000	336,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process.	(336,000)	(336,000)	--
Total Changes	(336,000)	(336,000)	0.0
2024-25 Final Changes	0	0	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG SECOND OFFENDER DUI FUND			
2024-25 Recommended Budget	163,000	163,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process.	(163,000)	(163,000)	--
Total Changes	(163,000)	(163,000)	0.0
2024-25 Final Changes	0	0	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – ALCOHOL AND DRUG THIRD OFFENDER DUI FUND			
2024-25 Recommended Budget	2,000	2,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process.	(2,000)	(2,000)	--
Total Changes	(2,000)	(2,000)	0.0
2024-25 Final Changes	0	0	0.0
PUBLIC HEALTH – DRUG ABUSE EDUCATION AND PREVENTION FUND			
2024-25 Recommended Budget	5,000	5,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process.	(5,000)	(5,000)	--
Total Changes	(5,000)	(5,000)	0.0
2024-25 Final Changes	0	0	0.0
PUBLIC HEALTH – STRATHAM FUND			
2024-25 Recommended Budget	2,591,000	2,591,000	0.0
1. Fund Reclassification: Reflects a decrease in revenue and a corresponding decrease in appropriation to zero out this fund and instead reclassify this fund as a trust fund to streamline the budget and reporting process.	(2,591,000)	(2,591,000)	--
Total Changes	(2,591,000)	(2,591,000)	0.0
2024-25 Final Changes	0	0	0.0
GRAND TOTAL FINAL CHANGES	89,618,000	89,618,000	(19.0)

SPECIAL DISTRICT FUNDS

Changes from the 2024-25 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2024-25 Recommended Budget	1,621,195,000	1,621,195,000	4,826.0
1. Grants: Reflects the addition and/or carryover of Board-approved grant funding.	32,327,000	32,327,000	--
<i>Executive</i>	1,540,000	1,540,000	--
<i>Operations</i>	30,787,000	30,787,000	--
2. Advanced Provider Response Unit: Reflects funding to continue the Advanced Provider Response Unit, offset by American Rescue Plan Act funding.	1,308,000	1,308,000	--
<i>Emergency Medical Services</i>	1,308,000	1,308,000	--
3. Department Operations: Reflects funding primarily to address judgments and damages, architect design services, and dispatch console maintenance.	4,444,000	31,000	--
<i>Administrative</i>	3,163,000	--	--
<i>Executive</i>	10,000	10,000	--
<i>Operations</i>	21,000	21,000	--
<i>Special Services</i>	1,250,000	--	--
4. Junior Lifeguard Scholarships: Reflects funding to provide needs-based scholarships to Junior Lifeguard Program participants.	180,000	180,000	--
<i>Lifeguard</i>	180,000	180,000	--
5. Opioid Settlement: Reflects Year 2 of 3 of the Board-approved Johnson & Johnson opioid settlement.	1,000,000	1,000,000	--
<i>Operations</i>	1,000,000	1,000,000	--
6. Lifeguard Operations: Reflects funding from the General Fund to meet the requirements of the Beach and Ocean Rescue Services agreement.	104,000	104,000	--
<i>Lifeguard</i>	104,000	104,000	--
7. Tax Revenue: Reflects increases in revenue from property taxes and special taxes based on current projections.	--	15,189,000	--
<i>Financing Elements</i>	--	15,189,000	--
8. Other Revenue: Reflects a net decrease on the latest projections for fee-for-service revenue, Assistance by Hire, and other revenue sources.	--	(15,276,000)	--
<i>Financing Elements</i>	--	1,064,000	--
<i>Health – Hazardous Materials</i>	--	18,000	--
<i>Lifeguard</i>	--	(89,000)	--
<i>Operations</i>	--	(16,304,000)	--
<i>Prevention</i>	--	(414,000)	--
<i>Special Services</i>	--	449,000	--
9. Miscellaneous Earnings: Reflects a transfer of funding set aside to offset current year expenditures.	(4,562,000)	--	--
<i>Leadership and Professional Standards</i>	(11,000)	--	--
<i>Operations</i>	(4,500,000)	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Special Services</i>	(51,000)	--	--
10. Reclassifications: Reflects funding for Board-approved reclassifications.	62,000	--	--
<i>Leadership and Professional Standards</i>	11,000	--	--
<i>Special Services</i>	51,000	--	--
11. Ministerial Changes: Reflects routine ministerial changes between budget units in support of department operations.	--	--	--
<i>Administrative</i>	779,000	--	--
<i>Executive</i>	464,000	--	--
<i>Emergency Medical Services</i>	43,000	--	--
<i>Leadership and Professional Standards</i>	33,000	--	--
<i>Lifeguard</i>	(120,000)	--	--
<i>Operations</i>	193,000	--	--
<i>Prevention</i>	(65,000)	--	--
<i>Special Services</i>	(1,327,000)	--	--
Total Changes	34,863,000	34,863,000	0.0
2024-25 Final Changes	1,656,058,000	1,656,058,000	4,826.0
GRAND TOTAL FINAL CHANGES	34,863,000	34,863,000	0.0

OTHER PROPRIETARY FUNDS

Changes from the 2024-25 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – INTERNAL SERVICE FUND			
2024-25 Recommended Budget	1,079,511,000	1,079,511,000	4,230.0
1. Expanded and Expedited Encampment Clean-up: Reflects the addition of 24.0 ordinance positions (3.0 Road Maintenance Supervisor, 3.0 Power Equipment Operator, 3.0 Heavy Truck Driver, 6.0 Public Works Maintenance Worker, 6.0 Public Works Laborer, and 3.0 Engineering Aid III), offset by a corresponding increase in Charges for Services revenues.	3,332,000	3,332,000	--
Total Changes	3,332,000	3,332,000	0.0
2024-25 Final Changes	1,082,843,000	1,082,843,000	4,230.0
GRAND TOTAL FINAL CHANGES 1,082,843,000 1,082,843,000 4,230.0			