



**Chief  
Executive  
Office.**

**COUNTY OF LOS ANGELES**

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, CA 90012  
(213) 974-1101 ceo.lacounty.gov

**CHIEF EXECUTIVE OFFICER**

Fesia A. Davenport

June 23, 2025

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

Dear Supervisors:

**ISSUES RAISED AT PUBLIC BUDGET HEARINGS  
(ALL DISTRICTS AFFECTED – 3 VOTES)**

**SUBJECT**

A report from the Chief Executive Officer summarizing issues raised at the Public Budget Hearings.

**IT IS RECOMMENDED THAT YOUR BOARD:**

Receive and file the attached report containing issues raised at public budget hearings.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

Your Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, our office recommends that you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II), including individual Supervisor's and departmental requests for additional funding for various programs.

**Implementation of Strategic Plan Goals**

These actions support the County's Strategic Plan North Star Goal 3 – Realize Tomorrow's Government Today, Focus Area G – Internal Controls and Processes: Strengthen our internal controls and processes, while being cognizant of efficiency, to continue good stewardship of the public trust and fiscal responsibility.

**FISCAL IMPACT/FINANCING**

No fiscal impact.

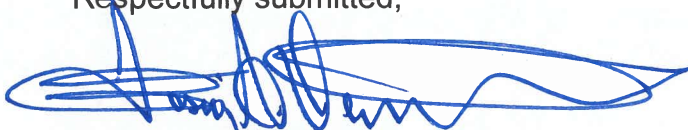
**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

Not applicable.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Not applicable.

Respectfully submitted,



FESIA A. DAVENPORT  
Chief Executive Officer

FAD:JMN:MM  
YR:TO:cg

**Attachments**

c: Executive Office, Board of Supervisors  
County Counsel

**PUBLIC BUDGET HEARING  
MAY 7, 2025  
ORAL TESTIMONY**

**ATTACHMENT I**

<b>SPEAKER</b>	<b>DEPARTMENT/AFFILIATION</b>	<b>TOPIC</b>
Fesia A. Davenport, Chief Executive Officer	Chief Executive Office	<ul style="list-style-type: none"> <li>Presented a report on the budget issues facing the County.</li> </ul>
Supervisor Kathryn Barger, Chair	Board of Supervisors, Fifth District	<ul style="list-style-type: none"> <li>Emphasized the severity of the County's financial challenges, acknowledging the unprecedented \$4 billion settlement.</li> <li>Urged budget decisions that balance fiscal responsibility while avoiding layoffs.</li> </ul>
Supervisor Hilda L. Solis	Board of Supervisors, First District	<ul style="list-style-type: none"> <li>Acknowledged the unprecedented \$4 billion settlement and emphasized the County's long-term responsibility to prevent abuse and protect vulnerable populations.</li> <li>Highlighted multiple fiscal challenges, including slower property tax growth, revenue losses, labor negotiations, and potential federal cuts.</li> </ul>
Supervisor Holly J. Mitchell	Board of Supervisors, Second District	<ul style="list-style-type: none"> <li>Highlighted concerns about mounting budget pressures, including long-term financial obligations, federal funding cuts, and uncertainty in State revenues.</li> <li>Acknowledged the County's commitment to avoiding layoffs and supported the County's budget guiding principles.</li> </ul>
Supervisor Lindsey P. Horvath	Board of Supervisors, Third District	<ul style="list-style-type: none"> <li>Highlighted major fiscal challenges including the AB 218 settlement, rising emergency response costs, and significant reductions in federal funding.</li> <li>Emphasized the need to fairly compensate County workers and urged against harmful federal funding cuts.</li> </ul>
Supervisor Janice Hahn	Board of Supervisors, Fourth District	<ul style="list-style-type: none"> <li>Acknowledged the impact of the \$4 billion AB 218 settlement, emphasizing both the necessity of restitution for abuse victims and the long-term effects on County services.</li> <li>Reaffirmed support for County workers, especially those seeking a fair labor contract.</li> </ul>
Jeffrey Prang, Assessor	Assessor	<ul style="list-style-type: none"> <li>Outlined the extensive impact of recent wildfires on assessed value.</li> </ul>

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		<ul style="list-style-type: none"> <li>Emphasized the importance of continued investment in staffing and technology to ensure fair property assessments and maximize County revenue.</li> </ul>
Dr. Barbara Ferrer	Department of Public Health	<ul style="list-style-type: none"> <li>Outlined the severe impact of federal cuts on public health services and urged the Board to provide local funding.</li> </ul>
Roy Humphreys		<ul style="list-style-type: none"> <li>Called for a \$1 billion AI system to address government inefficiencies.</li> </ul>
Nicholas Moritz	Human Rights First	<ul style="list-style-type: none"> <li>Advocated for a \$5 million renewal of the Immigrant-focused grant to continue expanding legal and case management services for immigrants.</li> </ul>
Euridice Terant	International Institute of Los Angeles	<ul style="list-style-type: none"> <li>No statement provided due to loss in phone connection.</li> </ul>
Senait Admassu	African Coalition	<ul style="list-style-type: none"> <li>Urged the County to make the budget inclusive of immigrant communities, emphasizing urgent needs for legal, housing, healthcare, and educational support.</li> </ul>
No name	TransLatina Coalition	<ul style="list-style-type: none"> <li>Thanked the Board for approving \$7 million for the TGI Wellness Equity Initiative, highlighting its significance to the trans and gender-diverse community.</li> </ul>
Anaalia Carr	Los Angeles Food Policy Council	<ul style="list-style-type: none"> <li>Requested continued investment in local food systems, stressing the need for land access, food recovery resources, and nutrition incentive programs.</li> </ul>
Betty Toto	Food for Health	<ul style="list-style-type: none"> <li>Reported rising food insecurity in Supervisorial Districts 1 and 5, calling attention to the growing need for food assistance and concerns over budget cuts to aging and food programs.</li> </ul>
Alyze Henderson	IHSS Provider	<ul style="list-style-type: none"> <li>Called for fair wages and equity for IHSS caregivers.</li> </ul>
Claudia Chairrez	TransLatina Coalition	<ul style="list-style-type: none"> <li>Thanked the Board for supporting the TransLatina Coalition and Amity Foundation,</li> </ul>



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		highlighting her role mentoring formerly incarcerated TGI individuals.
Ben Owens		<ul style="list-style-type: none"> <li>Urged continued support to prevent a resurgence of high violence rates in LA County.</li> </ul>
Daniel Gonzalez	Los Angeles LGBT Center	<ul style="list-style-type: none"> <li>Criticized the termination of HIV prevention contracts, warning of harm to public health services and jobs.</li> </ul>
Bertha Gonzalez		<ul style="list-style-type: none"> <li>Demanded investments for immigrant workers, including funding for guaranteed income, worker justice, and housing assistance.</li> </ul>
Aurea Recinto	Immigrants are Los Angeles	<ul style="list-style-type: none"> <li>Called for immigrant-focused budget investments including, guaranteed income, housing, and worker justice.</li> </ul>
Crystal Barajas	TransLatina Coalition	<ul style="list-style-type: none"> <li>Voiced appreciation for the \$7 million TGI Wellness Equity and Care Initiative and emphasized its positive impact on TGI-led organizations and communities.</li> </ul>
Christine Elomina	Immigrants are Los Angeles	<ul style="list-style-type: none"> <li>Urged inclusion of immigrant needs in the budget, including demands for guaranteed income, housing support, and worker justice funds.</li> </ul>
Bee Curiel		<ul style="list-style-type: none"> <li>Thanked the Board for investing in TGI communities and advocated for expanding TGI health services programs.</li> </ul>
Byron Jose	TransLatina Coalition	<ul style="list-style-type: none"> <li>Praised the Board's transparency around Measure J funds and stressed the need to expand Care First investments to support marginalized communities.</li> </ul>
Cecili Hu	IHSS Caregiver	<ul style="list-style-type: none"> <li>Urged the Board to support a contract that protects the future of caregiving, by raising wages and strengthening the care system.</li> </ul>
Clara Kim	IHSS Caregiver	<ul style="list-style-type: none"> <li>Called for wage increases and a contract that honors their essential contributions.</li> </ul>

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Carmen Roberts	SEIU 2015	<ul style="list-style-type: none"> <li>Called on the Board to deliver on a contract for IHSS workers that raises wages, protects dignity, and invests in a care system County residents depend on.</li> </ul>
Jason Bautista	Thai Community Development Center	<ul style="list-style-type: none"> <li>Urged renewal of capacity grants and increased investments in housing, income, and worker protections for immigrant communities.</li> </ul>
Lena Mallette	Children's Defense Fund & Reimagine LA	<ul style="list-style-type: none"> <li>Called for a Care First budget and funding for youths, immigrants, and TGI communities.</li> </ul>
Reuben Chavez	SEIU 2015 & IHSS caregiver	<ul style="list-style-type: none"> <li>Emphasized the importance of proactive investment in community care to prevent future costs and crises.</li> </ul>
Cynthia Babich	Del Amo Action Committee	<ul style="list-style-type: none"> <li>Advocated for program funding for underserved parks and proposed equitable redistribution of park resources.</li> </ul>
Natasha Wasim	Los Angeles Food Policy Council	<ul style="list-style-type: none"> <li>Highlighted rising food insecurity and called for stronger investments in nutrition equity and safety net programs.</li> </ul>
Daveyon James	Chapter T.W.O & Los Angeles Violence Intervention Coalition	<ul style="list-style-type: none"> <li>Requested increased funding for community violence intervention programs.</li> </ul>
Loretta Lorraine	TransLatina Coalition	<ul style="list-style-type: none"> <li>Urged continued support and funding for the transgender community.</li> </ul>
Hadir Azab	Council on American Islamic Relations & Immigrants Are LA	<ul style="list-style-type: none"> <li>Called for housing and funding to support immigrants.</li> </ul>
Graycen Amadeo		<ul style="list-style-type: none"> <li>Thanked the Board for supporting the TGI WE Initiative and emphasized the importance of continued equity-focused support for the TGI community.</li> </ul>
Diana Escamilla		<ul style="list-style-type: none"> <li>Called for \$2 million funding toward a Worker Justice Fund and \$6 million to expand legal services through Represent LA.</li> </ul>
Estrella Carandang	Immigrants Are Los Angeles & Filipino Workers Center	<ul style="list-style-type: none"> <li>Urged the Board to support undocumented seniors, prevent immigrant homelessness, and protect immigrant workers.</li> </ul>

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Fe Omandac	Immigrants Are Los Angeles & PWC	<ul style="list-style-type: none"> <li>Requested \$3 million in funding for Office of Labor Enforcement to protect immigrant workers.</li> </ul>
Gloria Arita	Immigrants Are Los Angeles & PWC	<ul style="list-style-type: none"> <li>Called for investment in housing, guaranteed income, and worker protections.</li> </ul>
Diana Hernandez	Center of Day Laborers	<ul style="list-style-type: none"> <li>Urged the County to invest \$20 million in housing assistance for immigrants excluded from other programs.</li> </ul>
Fernando Fernando	Immigrants Are Los Angeles & PWC	<ul style="list-style-type: none"> <li>Voiced concerns that immigrant needs were ignored in the budget and emphasized that immigrants are vital to the County's economy and community.</li> </ul>
Guadalupe Castellano		<ul style="list-style-type: none"> <li>Called for the creation of social security benefits for elderly immigrants.</li> </ul>
Itziry Flores		<ul style="list-style-type: none"> <li>Requested support for immigrants and seniors.</li> </ul>
Irma Lopez		<ul style="list-style-type: none"> <li>Urged inclusion of immigrant priorities in the budget, specifically guaranteed income for undocumented seniors and homelessness prevention funding.</li> </ul>
Eric Preven		<ul style="list-style-type: none"> <li>Criticized the County's budget, highlighting proposed cuts to public health programs.</li> </ul>
Sir Bailey		<ul style="list-style-type: none"> <li>Voiced opposition to the current budget.</li> </ul>
Deja Thomas	LA Food Policy Council	<ul style="list-style-type: none"> <li>Called for support of local food systems and expressed concern over underfunding for health-related departments.</li> </ul>
Nathan Sandeep	Project Hep C Connect	<ul style="list-style-type: none"> <li>Requested \$441,000 to expand Hepatitis C services in LA County.</li> </ul>
Megan Castillo	Reimagine LA Coalition	<ul style="list-style-type: none"> <li>Criticized the budget for continuing to fund law enforcement while underfunding care-based solutions.</li> </ul>
Javier Martinez	Arise & Go	<ul style="list-style-type: none"> <li>Requested increased funding for community violence intervention, stressing its proven effectiveness in saving lives and reducing harm.</li> </ul>

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Jocelyn Zelaya	African Coalition & Immigrants Are Los Angeles	<ul style="list-style-type: none"> <li>Urged the Board to protect immigrant communities by providing continued funding for basic services and legal support.</li> </ul>
Leilani Reid	IHSS Caregiver	<ul style="list-style-type: none"> <li>Asked for a contract that captures all available funding to support caregivers and communities.</li> </ul>
Leah Zeidler Ordaz	Urban Peace Institute & Los Angeles Violence Intervention Coalition	<ul style="list-style-type: none"> <li>Advocated for more community violence intervention funding through the Trauma Prevention Initiative.</li> </ul>
Lupita Martinez	CHIRLA & Immigrants Are Los Angeles	<ul style="list-style-type: none"> <li>Called for investments in immigrant communities including \$12 million for the Breathe program, \$20 million for housing, and continued funding for the Office of Immigrant Affairs.</li> </ul>
Jesus Herrera	Los Angeles Violence Intervention Coalition	<ul style="list-style-type: none"> <li>Called for an increase in community violence intervention funding to continue saving lives and reduce community violence.</li> </ul>
Kelly Saldivar	Chapter T.W.O	<ul style="list-style-type: none"> <li>Urged increased funding for community violence intervention to support at-risk youth facing trauma, poverty, and violence.</li> </ul>
Jerald Cavitt	Chapter T.W.O	<ul style="list-style-type: none"> <li>Advocated for sustained support for community intervention programs that reduce violence.</li> </ul>
Martin Machan	Changing the Narrative & Chapter T.W.O	<ul style="list-style-type: none"> <li>Opposed budget cuts and called for increased funding for community violence intervention to continue saving lives and supporting struggling families.</li> </ul>
Jennifer Robles-Cruz	TransLatina Coalition	<ul style="list-style-type: none"> <li>Thanked the Board for investing in the TGI Wellness and Equity Initiative and emphasized the importance of continuing support for marginalized communities.</li> </ul>
Jonathan	TransLatina Coalition	<ul style="list-style-type: none"> <li>Thanked the Board for the TGI Wellness and Equity Initiative and stressed the need for continued protection of immigrant and TGI communities.</li> </ul>

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Jesus Monje		<ul style="list-style-type: none"> <li>Requested funding for the Breathe program to support low-income senior immigrants struggling with rising costs and health issues.</li> </ul>
Juan Hernandez		<ul style="list-style-type: none"> <li>Requested improved language access, stronger nonprofit partnerships to help immigrants navigate County services, and investment in the Represent LA program.</li> </ul>
Kae Balboa	Immigrants for Los Angeles & Filipino Worker Center	<ul style="list-style-type: none"> <li>Called for investments for undocumented seniors, immigrant housing, and worker protections.</li> </ul>
Kevin Orange	TPI	<ul style="list-style-type: none"> <li>Called for increased community violence intervention funding in unincorporated communities.</li> </ul>
Karen Garcia	Reimagine LA Coalition	<ul style="list-style-type: none"> <li>Criticized the County's increased law enforcement budget while social services are underfunded.</li> </ul>
Asa Maya	Gender Justice LA	<ul style="list-style-type: none"> <li>Thanked the Board for funding the TGI WE Initiative and urged continued investment in grassroots organizations doing essential public health and community healing work.</li> </ul>
Daniel Rodriguez	Social Impact Center	<ul style="list-style-type: none"> <li>Urged continued and increased CFCI and Measure J funding.</li> </ul>
Helen Eigenberg		<ul style="list-style-type: none"> <li>Demanded faster distribution of unspent CFCI funds and more community participation in the budget process.</li> </ul>
Ovalis Abrero	IHSS Advocate	<ul style="list-style-type: none"> <li>Supported wage increases for IHSS workers and promoted investment in urban farmers.</li> </ul>
Rosa Andresen	IHSS Provider	<ul style="list-style-type: none"> <li>Called for higher wages for caregivers, citing critical shortages and the growing unmet needs of vulnerable community members.</li> </ul>
Nikhita Jain	Los Angeles Food Policy Council	<ul style="list-style-type: none"> <li>Advocated for funding urban agriculture to improve food access, health outcomes, and community resilience in underserved neighborhoods.</li> </ul>
Maya Daniels	TransLatina Coalition & Immigrants Are LA	<ul style="list-style-type: none"> <li>Thanked the Board for TGI WE support and requested further investment in immigrant</li> </ul>

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		housing, income support for undocumented seniors, and worker protections.
Nay Simmons	Chapter T.W.O & Los Angeles Violence Intervention Coalition	<ul style="list-style-type: none"> <li>Emphasized the effectiveness of intervention programs in reducing violence and warned that defunding them would lead to more crime, trauma, and incarceration.</li> </ul>
Renai Davies	IHSS Caregiver	<ul style="list-style-type: none"> <li>Urged the Board to raise IHSS wages.</li> </ul>
Shannon Camacho	Inclusive Action for the City	<ul style="list-style-type: none"> <li>Called for increased investment in immigrant housing, wage theft prevention, and safety nets.</li> </ul>
Michael Fells		<ul style="list-style-type: none"> <li>Urged against any funding cuts that would harm community safety.</li> </ul>
Mia Chapman	Chapter T.W.O	<ul style="list-style-type: none"> <li>Urged continued support for community intervention workers.</li> </ul>
Sylvia Peralta		<ul style="list-style-type: none"> <li>Demanded access to promised resources for immigrants and advocated for expanding guaranteed income and labor justice funds.</li> </ul>
Rimon Hossain	South Asia Network	<ul style="list-style-type: none"> <li>Advocated for budget allocations to support immigrant communities, including housing, income support, and worker protections.</li> </ul>
Ruth Camillia	TransLatina Coalition	<ul style="list-style-type: none"> <li>Thanked the board for supporting the TGI WE Initiative and highlighted the critical need for services that protect TGI migrants.</li> </ul>
Valeria Velasquez	LA Food Policy Council	<ul style="list-style-type: none"> <li>Urged support for small food businesses affected by the wildfires.</li> </ul>
Anna Martinez	Immigrants Are Los Angeles & CHIRLA	<ul style="list-style-type: none"> <li>Requested continued funding for immigrants.</li> </ul>
Cecily Ma	CHIRLA	<ul style="list-style-type: none"> <li>Requested funding support for immigrants.</li> </ul>
Peter Bernal	Toberman Neighborhood Center	<ul style="list-style-type: none"> <li>Asked for funding to continue community intervention and support services.</li> </ul>
Yaritza Gonzalez	CARECEN & Immigrants Are Los Angeles	<ul style="list-style-type: none"> <li>Urged the County to increase funding for Represent LA, support undocumented seniors with guaranteed income, protect immigrant workers, and invest in preventing homelessness.</li> </ul>

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Dennis Feitosa		<ul style="list-style-type: none"> <li>• Criticized the budget and advocated for prioritizing American citizens and legal immigrants over increased funding for immigrants.</li> </ul>
Wulan Huang	IHSS Provider	<ul style="list-style-type: none"> <li>• Called for wage increases for IHSS workers to make caregiving sustainable.</li> </ul>
Vanessa Melendres	Immigrants Are Los Angeles & Filipino Workers Center	<ul style="list-style-type: none"> <li>• Criticized the budget for neglecting immigrant priorities and requested funding for housing, senior support, and immigrant worker protections.</li> </ul>
William Narug	Filipino Workers Center & Immigrants Are Los Angeles	<ul style="list-style-type: none"> <li>• Expressed concern over the budget's failure to address immigrant needs and called for investments in housing and guaranteed income for undocumented seniors.</li> </ul>
Irvine Ayala	SALVA	<ul style="list-style-type: none"> <li>• Advocated for investment in the Antelope Valley, focusing on rent assistance, food access, and mental health services for youth, seniors, and immigrants.</li> </ul>
Zhane Carter	Chapter T.W.O & LA Violence Intervention Coalition	<ul style="list-style-type: none"> <li>• Requested increased funding for community violence intervention to promote safety, reduce trauma, and provide essential support for families in need.</li> </ul>
Jose Rubio	SALVA	<ul style="list-style-type: none"> <li>• Requested funding for food programs, rent assistance, and mental health services, particularly for immigrants.</li> </ul>
Marisela Gomez	SALVA	<ul style="list-style-type: none"> <li>• Urged funding for rent assistance, food programs, and mental health services, emphasizing bilingual support for the Hispanic community in the Antelope Valley.</li> </ul>
Aki Sorano Versosa	Filipino Workers Center, LA Commission for Women, & Immigrants Are Los Angeles	<ul style="list-style-type: none"> <li>• Expressed gratitude for immigrant support programs and emphasized the urgent need for housing and immigrant protections.</li> </ul>

**EXECUTIVE OFFICE**



**BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES**

**EDWARD YEN**  
EXECUTIVE OFFICER

**COUNTY OF LOS ANGELES  
EXECUTIVE OFFICE  
BOARD OF SUPERVISORS**

KENNETH HAHN HALL OF ADMINISTRATION  
500 WEST TEMPLE STREET, ROOM 383  
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**ATTACHMENT II**  
**MEMBERS OF THE BOARD**

HILDA L. SOLIS

HOLLY J. MITCHELL

LINDSEY P. HORVATH

JANICE HAHN

KATHRYN BARGER

Attachment II

June 5, 2025

TO: Supervisor Kathryn Barger, Chair  
Supervisor Hilda L. Solis, Chair Pro Tem  
Supervisor Holly J. Mitchell  
Supervisor Lindsey P. Horvath  
Supervisor Janice Hahn

FROM: Edward Yen *Edward Yen*  
Executive Officer

SUBJECT: REVISED FISCAL YEAR 2025-26 BUDGET HEARING RECORD

The following statements and/or requests were received in my office by Friday, May 16, 2025. These documents will be included as part of the Fiscal Year (FY) 2025-26 Public Budget Hearings record and will be available for your consideration during Budget Deliberations.

1. Letter dated May 15, 2025, from Supervisor Hilda L. Solis, regarding various budget priorities for consideration during Budget Deliberations.
2. Letter dated May 16, 2025, from Supervisor Holly J. Mitchell, regarding various unmet needs and priorities for inclusion during Budget Deliberations.
3. Letter dated May 15, 2025, from Supervisor Lindsey P. Horvath, regarding various budget priorities for consideration during Budget Deliberations.
4. Letter dated May 16, 2025, from Supervisor Janice Hahn, regarding various unmet needs request for consideration during Budget Deliberations.
5. Letter dated May 16, 2025, from Supervisor Kathryn Barger, regarding various budget priorities for consideration during Budget Deliberations.



6. Memorandum dated April 18, 2025, from Odey C. Ukpo, M.D., M.S., Chief Medical Examiner, Department of Medical Examiner, regarding critical unmet needs request related to the salary and employee benefits of \$293,000 funding for an existing and unfunded Administrative Services Manager III item.
7. Memorandum dated May 2, 2025, from Nathan J. Hochman, District Attorney, Los Angeles County District Attorney, regarding FY 2025-26 final change budget request, which includes the restoration of the Head Deputy District Attorney, Employee Relations position.
8. Memorandum dated May 5, 2025, from Michael Owh, Director, Internal Services Department, requesting critical unmet needs previously not submitted as part of the FY 2025-26 Recommended Budget, which include Equity in Countywide Contracting (\$54,000), Office of Major Programs and Initiatives (\$985,000), as well as the implementation of the Digital Navigator Program (\$2,623,000).
9. Memorandum dated May 8, 2025, from Oscar Valdez, Auditor-Controller, Department of Auditor-Controller, requesting the Board of Supervisors' support to reinstate ongoing funding for general fund audits, and continue its vital role in safeguarding the County's financial health and public trust.
10. Memorandum dated May 8, 2025, from Rafael Carbajal, Director, Department of Consumer and Business Affairs, regarding an additional unmet needs request, which include \$3.607 million in American Rescue Plan (ARP), Plan Z carryover funds for the Stay House LA program.
11. Memorandum dated May 12, 2025, from Elizabeth Buenrostro Ginsberg, Treasurer and Tax Collector, Department of Treasurer and Tax Collector, regarding unmet needs that were not included in the FY 2025-26, which consist of additional positions for Short-Term Rentals and Board Approved Position Reclassification.
12. Memorandum dated May 14, 2025, from Guillermo Viera Rosa, Chief Probation Officer, Department of Probation, regarding priority unmet needs, which include Business Analysis and Data Management (\$583,000), Enhance Information Technology Security (\$241,000), Services and Supplies Alignment (\$22,225,000), Food Services Operation (\$1,350,000), In-Sourcing Clerical Support Functions (\$300,000), Sworn Officers Classifications Consolidation (\$10,043,000), and Lean Capital Projects (\$121,000).

13. Letter dated May 15, 2025, from Ricardo D. García, Public Defender, Los Angeles County Public Defender, regarding unmet needs in support of various Board priorities, including Care First, Jails Last, Justice Reform, Anti-Racism, Homeless Initiative, and Alternatives to Incarceration. Also, including funding for the following program areas: Felony Trial Attorneys, Legal Support Staff, Mental Health Diversion, Data Analytics & Technology Support, Homeless Mobile Program, Post-Conviction Program, and Post-Bar Law Clerks.
14. Memorandum dated May 15, 2025, from Mark Pastrella, Director, Department of Public Works, regarding unmet needs and budgeted positions final changes requests, which include Crossing Guards (\$1,230,000), Transportation Planners (\$1,235,000), Transportation Planning Division (\$2,080,000), EPIC-LA (\$1,006,000), and Pre-County Improvements (\$1,110,000).
15. Memorandum submitted May 15, 2025, from Marcia Mayeda, Director, Department of Animal Care & Control, regarding unmet needs request for consideration, which consist of Rising Operating Costs (\$1,083,000), Increased Interdepartmental Service Charges (\$1,832,000), Critical Repairs and Maintenance (\$500,000), Humane Rodent Abatement Program (\$300,000), Microchip Scanners and Inventory (\$100,000), and Information Technology Projects (\$600,000).
16. Letter dated May 15, 2025, from Skye Patrick, County Librarian, LA County Library, regarding a variety of unmet needs to expand the tool lending and music library, support for the Summer and Winter Stars tutoring program, stable ongoing funding for digital materials and rising operational costs, and public safety staff to ensure a safe and welcoming environment.
17. Letter from Lisa H. Wong, Psy.D., Director, Department of Mental Health, regarding additional priorities for consideration, which consist of HOMEKEY+ Capital Subsidies (\$35.6 million), Placement Stability – Youth Child and Family Team (CFT) Pilot (\$5.0 million), In-Home Care Group (\$4.7 million), and Various and Other Ministerial Changes (\$3,000).
18. Letter dated May 16, 2025, from Kurt Cabrera-Miller, Chair, Parks and Recreation Commission, in support of the Department of Parks and Recreation's request to utilize its projected revenue to fund the two-person nighttime closure, as well as any one-time funding available to help mitigate the impact on park programming and services.

19. Letter dated May 16, 2025, from Edward Yen, Executive Officer, Board of Supervisors, regarding unmet needs priorities to provide one-time funding to the Department of Children and Family Services to support the Child Protection Hot Line's (CPH) Domestic Violence Experts program, \$3,753,000 to cover the cost increase in services received from other Departments/Proprietorship Program, reduction of one position in HIV Commission, and \$365,000 reduction in Countywide Criminal Justice Coordination Committee (CCJCC).
20. Memorandum dated May 16, 2025, from Brandon T. Nichols, Director, Department of Children and Family Services, requesting 116 additional net full-time equivalent positions at a projected net County cost of \$42.4 million needed to address critical unmet needs in the areas of child safety and administrative and program support services.
21. Memorandum dated May 16, 2025, from David J. Carroll, Director, Department of Youth Development, requesting unmet needs totaling \$307,000 in ongoing funding from the Youth Justice Reimagined's Obligated Fund Balance to cover unbudgeted office space costs for the Department of Youth Development.
22. Letter dated May 16, 2025, from Christina R. Ghaly, M.D., Director, Department of Health Services, requesting unmet needs funding in the areas of Integrated Correctional Health Services and Health Services-Community Programs with an estimated fiscal impact total of \$242.4 million in appropriation, including an increase of 248.0 positions.
23. Letter dated May 16, 2025, from Kristin Sakoda, Director, Los Angeles County Arts and Culture, requesting unmet needs in the areas of Organizational Grant Program (\$4.5 million), and Arts Internship Program (\$54,000).
24. Letter dated May 16, 2025, from James Allen, Vice Chair, Library Commission, in support of the LA County Library's budget and unmet needs request, which include funding for books and materials, ongoing funding to address library's sustainability, additional security funding, evolving staffing model for library operations, and labor cost increases.

25. Memorandum dated May 16, 2025, from Judge Songhai Armstead, ret., Director, Justice, Care and Opportunities Department, regarding critical unmet needs in the areas of Technology Infrastructure and Data Systems, Workforce and Housing Program Oversight, AB 109 One-time funding to Support Pretrial Diversion Opportunities, Virtual, Mobile and Physical Site in Long Beach (D.O.O.R.S.), Proposition 36 Initiatives and Strategic Considerations, Compliance Monitoring and Quality Assurance Positions, and Centralizing and Expanding Pretrial Services.
26. Letter dated May 16, 2025, from Robert G. Luna, Sheriff, Los Angeles County Sheriff's Department, requesting critical unmet needs related to Department Priorities and Multi-year Investments totaling \$389.5 million.
27. Letter dated May 7, 2025, from Efrain Escobedo, President & CEO, Center for Nonprofit Management, in support of various organizations regarding unmet needs request for a funding allocation of \$5 million for a one-year renewal of the Capacity Strengthening Grants for Immigrant Focused Community-Based Organizations initiative.
28. Correspondence dated May 7, 2025, from John Smith, in support of funding the Department of Public Health funding gaps using its trust fund accounts and special reserve funds.
29. Correspondence dated May 7, 2025, from Em Beringer, regarding funding for HIV research and prevention.
30. Correspondence dated May 14, 2025, from Dr. Esroruleh Mohammad, related integration of a BureauCare-to-Custody-Cemetery Pipeline as a diagnostic tool across reform affected division within the Department of Mental Health.
31. Letter dated May 15, 2025, from Paloma Bustos, from Loyola Law School, Loyola Marymount University, in support of funding a \$25 million pilot program to support survivors of human trafficking, and investment in community-based solutions to public safety.
32. Letter dated May 16, 2025, from Cynthia Babich, Director, Del Amo Action Committee, requesting to allocate needed resources for programs for the Wishing Tree Park.

Supervisor Kathryn Barger, Chair, et al.  
June 5, 2025  
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In addition, the following unmet needs requests were received after the 5:00 p.m. deadline on May 16, 2025:

33. Memorandum dated May 19, 2025, from Anthony, C. Marrone, Fire Chief, Los Angeles County Fire Department, regarding unmet needs request to add \$700,000 for 3.0 positions in the Forestry Division in support of the Early Detection Rapid Response Plan to combat invasive pests in the Santa Monica National Recreation Area.
34. Letter dated May 27, 2025, from Shannon Camacho, Basha Jamil, and Hadir Azab, Co-Chairs, Immigrants Are Los Angeles, regarding unmet needs and budget priorities in the areas of Housing, Immigrant Worker Justice, Building a Stronger Social Safety Net for Immigrants, and Language Access.

Please note that the following unmet needs were added: Consumer and Business Affairs, Treasurer and Tax Collector, Probation, Mental Health, Justice Care and Opportunities, and Sheriff.

EY:CG:mr

c: Each Department/District Head



# BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012

Telephone (213) 974-1111 / FAX (213) 613-1739

**HILDA L. SOLIS**

SUPERVISOR, FIRST DISTRICT

CHAIR PRO TEM

May 15, 2025

Mr. Edward Yen  
Executive Officer, Board of Supervisors  
383 Hall of Administration  
500 W. Temple Street  
Los Angeles, CA 90012

Dear Mr. Yen:

In accordance with Government Code Section 29064(b), I am submitting my budget priorities for the public record for the Fiscal Year 2025-26 public budget hearings.

The County of Los Angeles finds itself again in a period of fiscal austerity. While there are many impacts to the County's financial landscape that are still unknown, what remains constant and certain is the great need facing our residents. County residents are struggling with rising costs of housing, food, and healthcare. When they are unable to meet their basic needs, these residents rely on the County to serve as a safety net and provide services that will help them navigate the hurdles in their lives.

We must wisely use our finite, precious resources to continue to serve our most vulnerable residents to ensure the well-being of the ten million residents that call Los Angeles County home.

I respectfully request funding for the following:

## **IMMIGRATION**

- **RepresentLA for Minors.** The recent cuts to federal funding for immigration legal representation for minors will heighten the risk of exploitation and trafficking among undocumented youth. The County's Office of Immigrant Affairs (OIA) should expand capacity within its RepresentLA program to focus on representing unaccompanied minors.
- **Immigrant-Focused Non-Profit Organizations.** Ongoing funding is needed for capacity building grants and technical assistance for immigrant-focused non-profit organizations.
- **Mobile Services Unit.** Continue funding the Mobile Services Unit to provide support to immigrants in homeless shelters and other at-risk locations.

- **Countywide Language Access Initiative.** Provide dedicated staff to further the Countywide Language Access Initiative and provide individualized technical assistance to County departments.
- **Dedicated Supervisorial District Support.** Additional staffing dedicated to each Supervisorial District to be responsive to the needs of immigrants and their families as the federal government launches what they call the largest deportation plan in the history of our nation.

### **HOMELESSNESS**

- **Skid Row Care Campus Funding.** Continue identifying funds to support the Skid Row Care Campus on Crocker Street and implementation of the Skid Row Action Plan, including beds for people experiencing homelessness and the workforce initiatives associated with the Plan.
- **Legal Services for People Experiencing Homelessness (PEH).** Continue funding legal services for PEH to address any legal issues that may be barriers to becoming stably housed.
- **Support for Families.** Expand resources for families experiencing homelessness across the County, especially on Skid Row.
- **Encampment Resolution Grant for the Every Woman Housed Plan (Plan).** As the Plan sunsets, funding is needed to continue key components of the program, especially for women-focused outreach teams on Skid Row.

### **HOUSING**

- **New High Village (aka Lot 45 in Chinatown).** Funding is needed to build 300 units of affordable housing units, neighborhood retail, a creative cultural center, and infrastructure improvements on this under-utilized County property.
- **Affordable Housing and Housing Production.** Increase funding for various tools that increase construction of much-needed affordable housing and housing production, such as the preservation of the Notice of Funding Availability (NOFA), predevelopment funding, and establishment of a permanent Community Land Trust Partnership program.
- **Protecting Existing Projects.** Funding is needed to protect our LACDA-funded investments in existing projects at risk of financial, operational, and/or physical failure.
- **Sustain Project-Based Vouchers.** Funding is needed to address the anticipated shortage of project-based vouchers necessary for rental subsidies and operational costs to continue to permanently house the most vulnerable households.

### **TENANT PROTECTIONS AND LEGAL SUPPORT**

- **Tenant Opportunity to Purchase Act (TOPA).** Funding is needed to administer and staff the TOPA in the Department of Consumer and Business Affairs (DCBA). TOPA increases homeownership for renters and allows them to purchase their building if the owner decides to sell.
- **Self Help Legal Access Centers (SHLAC).** Identify ongoing funding to fully fund and sustain the level of service for the Self-Help Legal Access Centers, which provides free legal assistance, resources, and information in select courthouse for individuals.

- **Eviction Defense & Legal Services.** Provide ongoing funding to continue the Eviction Defense & Legal Services in the Stay Housed LA program to help tenants facing eviction.
- **Housing/Legal Services and Pets.** Housing insecurity and landlord disputes often lead residents to surrender their pets, which increases animal population at the Department of Animal Care and Control (DACC) and leads to euthanasia. Funding should be provided to contract with legal organizations that can help the residents facing pet-related evictions, disputes, harassment and discrimination.
- **Program Expansion.** Additional staffing and support are needed for DCBA to help manage the growing need for the Housing and Tenant Protections Bureau and Office of Immigrant Affairs.

### **ECONOMIC DEVELOPMENT**

- **LA Rise.** Funding is needed to continue this program to help people experiencing homelessness find employment and receive training to increase avenues to self-sustainability.
- **Small Business and Vending Workshops.** Fund additional workshops to support people who are starting their own business by learning how to file taxes as a new company and get certified as a small business enterprise and more.
- **Legal Aid for Small Business.** Continue providing legal support for small businesses who cannot afford their own attorney on retainer. This service helps keep small businesses open.
- **Façade Improvement.** Continue funding and expedite Renovate façade improvement projects to decrease blight in communities.

### **HEALTHY COMMUNITIES**

- **Promotoras/Community Health Workers (CHW).** The long-term sustainability of *promotoras* and CHW programs at the Departments of Mental Health (DMH), Public Health (DPH), and Health Services (DHS) are at risk due to State and Federal changes. It is imperative that these linguistically and culturally appropriate programs not only be preserved but further expanded to better reach at-need communities.
- **Skid Row and MacArthur Park Coordinated Efforts.** Skid Row and MacArthur Park, both of which are in my District, are the communities most impacted by the intersection of homelessness, mental health, and substance use. Continued outreach and street medicine teams, and dedicated prevention and treatment services, must be safeguarded and expanded, particularly amid a changing federal budget landscape.
- **Mobile Teams.** DPH's and DHS' mobile teams, and DMH's mobile response teams and Homeless Outreach and Mobile Engagement teams provide critical wraparound services to our most vulnerable communities. These modalities are critical for delivering care and must be supported and expanded, particularly those operated by DHS and DPH which are at high risk of losing critical federal funding.
- **Domestic Violence (DV) Services.** Services for survivors of domestic violence, sexual assault, and human trafficking have faced funding cuts over the last couple of years, and the federal government has indicated additional reductions for services to victims of crime. The Board has directed DPH to expand efforts to prevent and mitigate the impact of domestic violence on survivors. Additional resources are needed to maintain DV services and provide



support to non-CalWORKs-eligible DV survivors via the Domestic Violence Services for All Program (DVSFA).

- **P3/P4 Discharge.** Those with some of the most severe mental health needs, classified as P3 and P4 individuals, make up approximately 12% of the total jail population. Although efforts are underway to create the Board-approved 500 secure mental health beds, it is necessary to continue to allocate funding to support the creation of beds needed to discharge eligible patients out of the jails and into care to facilitate the closure of Men's Central Jail. This includes the development of the 96-bed Psychiatric Subacute Facility at LA General Medical Center's Restorative Care Village.
- **Correctional Health Services.** Given increasing numbers of deaths in correctional facilities, it is essential to continue investing in the recruitment and retention of staff to provide needed health services to incarcerated individuals, including mental health, expand Medication Assisted Treatment (MAT) and harm reduction programs, and invest in the detection, treatment, and care coordination of health issues disproportionately impacting this population, including Hepatitis C.
- **Home Visiting Programs.** Home Visiting programs are essential for reducing birth outcome inequality and fostering healthy infant/child development by providing parents with needed resources and tools. Unfortunately, the preservation of these programs is at risk given expected Federal budget changes and ongoing State cuts. It is essential that the County continue to work towards the preservation and expansion of home visiting programs.
- **Care with Pride.** The County must continue providing gender affirming care to LGBTQ+, especially Transgender, Gender-nonconforming, and Intersex residents. As the program grows beyond DHS to other departments, support for this program must continue to ensure the County's most vulnerable LGBTQ+ residents can feel safe and welcome and have ready access to our safety net system.
- **Marketing/Outreach Funding Support for the Indoor Maximum Temperature Threshold.** Thorough community outreach and engagement is needed for the upcoming ordinance that will add a maximum temperature that is safe and acceptable in rental properties in unincorporated LA County.

### **CHILDREN AND FAMILIES**

- **Senior Centers and Programming.** As the County prepares for a silver tsunami, it is imperative that programming and spaces for older adults are made accessible and offer culturally and linguistically appropriate services. Provide additional resources to expand programming, including nutrition and programming, and establish more services and centers in high-need communities, especially unincorporated areas.
- **Older Adult Homelessness.** Older adults continue to be one of the fastest growing populations of people experiencing homelessness and a top concern. With Home Safe funding sunset, identifying long-term support for older adults to address and prevent homelessness is a top priority.
- **Disabilities Infrastructure.** Due to years of underinvestment, the resource infrastructure for the disabilities community continues to lag behind older adults. Additionally, the County is increasing its efforts to better connect with Regional Centers outside its jurisdiction. Support

building up this infrastructure, including connections with Regional Centers, to expand access to critical programming like the Self-Determination Program.

- **Increase Support to Serve Foster Children.** Additional positions, such as Children's Social Workers and associated support staff, are needed to serve the Department of Children and Family Services' (DCFS) Emergency Response, Continuing Services, and Alternative Permanency caseloads, as well as administrative and program support staff for operations.
- **Parent Services.** Provide additional funding to support parents with children placed in foster care, to help facilitate appropriate family reunifications.
- **Transitional Age Youth (TAY) Roundtable Support.** Pursuant to my motion, a TAY roundtable has been created to coordinate and address the long-term needs of TAY, including services and housing. Provide funding to support the work of the roundtable, including needed infrastructure for TAY priorities like a resource hub and a career pathways pilot.
- **Complex Care Youth.** Complex care youth face needs that often span multiple departments that have historically operated in silos. Funding is needed to improve coordination between departments to serve youth who require extensive levels of service and support to maintain stability in their placement.
- **Prevention Services.** Ensuring ongoing funding for prevention services for children and families. There are many prevention services currently funded by one-time or time limited funds or MHSA Prevention funds, which are ending. In addition, federal/State funding cuts or uncertainty is impacting the capacity of critical family support programs like DCFS's Prevention & Aftercare Networks and DPH's home visiting programs.
- **Substance Use Disorder (SUD) Training for Case Workers.** Pursuant to my motion, support the partnership between DPH, DCFS, and partner social workers so that the social worker workforce are trained on warning signs related to SUD and overdose antagonists like naloxone.
- **Guaranteed Income (GI).** Support the continuation of key GI programs like TAYportunity and Breathe and create new GI benefits to address or prevent homelessness.
- **Guaranteed Relief (GR).** Funding to support the expansion of GR, to increase eligibility and the award amount, as well as expand to income-eligible residents regardless of documentation status.

## **PUBLIC SAFETY**

- **Relocation of Medical Examiner Department.** Finance a feasibility study on the relocation of Medical Examiner Department to enhance efficiency and adequacy of operations and services.
- **District Attorney Victim Service Representatives.** Increase funding for the District Attorney's Office to hire additional Victim Service Representatives (VSRs) and offer competitive salaries. VSRs play a critical role in supporting crime victims—they guide individuals through the complex criminal legal system, connect them to essential social services, and assist with applications for victim compensation. Investing in this workforce ensures that victims receive timely, trauma-informed support throughout their recovery and pursuit of justice.
- **Public Defender Mobile Expungement Clinics.** Continued funding for the Public Defender's mobile expungement clinics is critical. These clinics bring legal services directly

into communities, removing barriers such as a lack of transportation or a limited understanding of the legal system. Without access to record-clearing support, individuals are often blocked from employment, housing, and essential services.

- **Public Defender Felony Trial Attorneys.** With the return of the death penalty and the increasing use of sentence enhancements by the District Attorney's Office, the stakes are higher for those facing serious charges. Ensuring robust funding helps protect the right to a fair trial and guarantees that individuals have the legal defense they need.
- **Justice Care, and Opportunity Department Warm Landing Place Capital Project Funding.** The Warm Landing Place (WLP) program offers immediate support to individuals released from the Downtown Los Angeles jail complex. The program provides short-term housing, food, water, transportation, and access to critical services. Expanding WLP ensures more people are met with dignity and stability upon release, helping to reduce recidivism, stop the revolving door of incarceration, and support long-term reentry success.

### ARTS AND CULTURE

- **Organizational Grant Program.** Reverse or backfill budget cut to the Department of Arts and Culture and increase funding to arts organizations to provide stable and ongoing funding, sustain and strengthen their workforce, and help poise them to take advantage of the upcoming LA28 Games, as approved in the Cultural Policy Strategic Plan.
- **Free Concerts.** Reestablish free concerts in public sites, as approved in the County's Cultural Policy Strategic Plan, to create jobs and community programming that would meaningfully contribute to the LA28 Games – Cultural Olympiad activities.
- **Recognize American Indian/Alaska Native (AIAN) Communities.** Funding honoraria for cultural services would dedicate resources to ensure that tribal artists and culture bearers are meaningfully engaged and included in the LA28 Games – Cultural Olympiad activities.

### COMMUNITY AND MUNICIPAL SERVICES

- **Transit Bus Stop Shelters.** Refurbishment and upgrades to 100 transit bus stop shelters and transportation amenities in the unincorporated First District.
- **Projects.** Focus and priority is needed to fast track the First District Road and Capital Infrastructure Projects.
- **Dedicated Personnel.** Additional field and outreach personnel support is needed in the Department of Public Works for quality of life matters for unincorporated First District residents.
- **Metro Area Plan.** Funding is needed for the Department of Regional Planning to conduct an economic study to follow up with the implementation of two new zones for the Metro Area Plan for the industrial areas in East Los Angeles that are part of the Green Zones community areas.
- **Veterinarian Staffing and Wages.** Determine the feasibility of increasing the salaries for Veterinarians currently employed by DACC to improve recruitment and retention. Animals cannot be put up for adoption until they are spayed or neutered and a backlog due to lack of staff contributes to overflowing shelters and more lives lost to euthanasia.

### **COUNTY OPERATIONS**

- **LA County LGBTQ+ Commission Staff.** The LA County LGBTQ+ Commission was established by my motion, and currently operates with minimal staff. Expanding capacity is essential to ensure the Commission meets rising demands, necessary in this political climate, and demonstrates the County commitment to protecting, supporting, and uplifting the LGBTQ+ community.
- **Accelerating Digital Equity Program.** Provide one-time funding for consultants to assist in grant applications and solicitation activities surrounding Accelerating Digital Equity/Community Broadband Networks.
- **Equity in Countywide Contracting.** Approve and fund additional staff to develop a centralized contracting and procurement office in the Internal Services Department, responsible for advancing Countywide goals related to diversity, equity, and inclusion.
- **Information Technology (IT) Security Staff.** Approve and fund additional IT security staff for the Auditor-Controller that is responsible for the implementation, support, and maintenance of the Countywide IT systems of significance, including the soon-to-be-launched enterprise-level integrated property tax system with the Treasurer-Tax Collector and the Countywide payroll and human resources system. The transition to the new systems on such a large scale demands strong security and functional expertise.
- **Human Resources Impact Team.** Approve and fund additional staff for the Department of Human Resources (DHR) to provide human resources-related infrastructure and compliance across multiple departments, including Probation.
- **Disability Management Compliance.** Fund DHR to hire a third-party administrator to assist Departments with leave management issues that continue to rise with the County workforce and new legal requirements on protected leaves.

Thank you for your consideration. If you or your staff have questions or would like to discuss, please contact Tami Omoto-Frias of my staff at (213) 974-4111.

Sincerely,



**HILDA L. SOLIS**

Chair Pro Tem, First District

Cc: Fesia Davenport, Chief Executive Officer



# BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

Kenneth Hahn Hall of Administration  
500 W. Temple Street, Ste. 866, Los Angeles, California 90012  
Phone: 213-974-2222 | Fax: 213-680-3283

**HOLLY J. MITCHELL**

SUPERVISOR, SECOND DISTRICT

May 16, 2025

Mr. Edward Yen  
Executive Officer  
Los Angeles County Board of Supervisors  
Kenneth Hahn Hall of Administration  
500 W. Temple Street, Ste. 383  
Los Angeles, CA 90012

Dear Mr. Yen:

In accordance with Government Code Section 29064(b), I am writing to formally submit a list of unmet needs and priorities for inclusion in the public record during the Fiscal Year 2025-26 budget hearings.

The number of issues pressuring our budget this year is unprecedented. A slowing housing market, driven by high interest rates and the impacts of the devastating January wildfires, is putting tremendous pressure on our property tax revenues. Revenues from the State are under threat, as the State itself is facing a \$12 billion shortfall. The solutions the Governor discussed in his May Revision presentation will impact us because of what the Governor called the "Trump Slump." Revenues from the Federal government for essential and life-saving safety net services are also reeling from reckless and harmful Federal policies and proposed cuts. The County does not have the capacity to redirect sufficient resources to backfill for lost Federal dollars, undermining our ability to continue these much-needed safety net programs and services. The County is also facing multiple pressures on the expenditures side. We are facing the financial consequences from past abuses of those entrusted with the care of our youth - \$4 billion in settlements, which we will be paying until 2051. Additionally, ongoing labor negotiations are adding to the pressures on our available funds. The overall budgetary outlook is so dire that in April, the CEO proposed a recommended budget for FY 2025-2026 that included \$89 million in curtailments.

**We must continue to focus on equity as a framework to allocate resources.** Equity is the best problem-solving and poverty-solving policy. I have consistently stated that we must utilize an equity lens in every aspect of our budget process. Equity allows for resources to be directed where the need is the highest. It also helps correct past harm endured by marginalized communities. Failure to utilize equity in these challenging times only allows the gap between the haves and the have nots to widen even further.

Many communities were ignored and actively harmed by the County's past policy decisions, and we must take action to redress this oversight. Additionally, in July 2020, the Board solidified our commitment to equity by pledging to not only avoid discrimination, but to be an anti-racist entity which requires the County to actively root out racism in our trauma-inducing and harm-inducing systems. To that end, the county established the Anti-Racism, Diversity, and Inclusion Initiative. We must firmly and faithfully remain committed to this endeavor. The County must not stray from this commitment, even with policies and pressures from the Federal government. We must not be fearful of standing up for our values because they are not popular with Federal leaders. As Helen Keller said, "Character cannot be developed in ease and quiet." What will history say about the character of the largest County in the nation during these challenging times? We must remain steadfast, even when it is hard, and lead with courage in hopes that others will follow suit.

This year, my budgetary focus and what I view as unmet needs will highlight and focus on **ensuring we do not jeopardize the fiscal stability of the County now or in future years**. For the past few years, the County has benefited from having the highest level of credit ratings, which shows the market's trust in our fiscal decision-making. It also has allowed us to get the best interest rates, and therefore the lowest costs on borrowing, in our market transactions. This is essential to our short-term borrowing for cash flow purposes. Any change to our credit rating could increase our current and future costs and make it harder to optimize our market transactions. For the sake of having a healthy General Fund, we must be cautious and prudent on commitments we make as a Board. I also would like to ensure the County preserves the current level of services, so fiscal pressures have the least impact on the quality and quantity of services we currently provide. These services are a lifeline to our County residents who need them most.

Therefore, I urge the Chief Executive Officer (CEO) to consider addressing the targeted priorities I am highlighting in this letter, with any available resources. Below are the unmet needs I would like to highlight as priorities for available funding in the upcoming phases of the 2025-26 budget process:

**Ensure the fiscal solutions and budgetary commitments are strategic in allowing the County to continue providing the best level of services.** The County's Recommended Budget included a 3 percent curtailment across all Departments, except for the Sheriff, the Department of Public Works, and the Department of Regional Planning. In addition, the Recommended Budget included \$83 million in one-time dollars for the Sheriff. The Countywide curtailments were hard to manage for the impacted Departments. Should we consider solutions that further those cuts, we must carefully weigh the impact on the viability of County services and the stability of our County workforce. We must ensure that any future cuts considered are strategic rather than across-the-board, with all Departments contributing to the curtailments, including the Sheriff, the Department of Public Works, and the Department of Regional Planning. We must also ensure the Executive Officer of the Board delivers on the savings they were

supposed to creatively find to fund the implementation of Measure G, such as making cuts to our boards and commissions. The voters have spoken and asked that we implement Measure G, and notwithstanding these austere budget times, we still have an obligation to find the savings promised to the voters to fund this project.

**Use Measure H or Measure A dollars and leverage state dollars to fully fund encampment cleanup programs.** Although recognized as a successful tenet of the County's strategy to solve homelessness and restore communities, the program's funding needs do not meet the demand of our communities. The passage of Measure A in November 2024 ensures a stable source of funding for such programs, which have been essential to the County's mission of housing our unhoused constituents and improving the environment. As part of the Governor's May Revision, he discussed the success of this program statewide. The Pathway Home model works, and we must ensure adequate funding so we can continue to have a sizable impact for our unhoused neighbors.

**Optimize and align mainstream services to advance the County's Housing and Homelessness strategic direction within the 1<sup>st</sup> North Star to *Make Investments That Transform Lives*.** Unhoused people and people experiencing housing instability require services provided by multiple County departments. For example, the Department of Mental Health receives State funds that support mental health services for unhoused residents. We also have various locally generated sales taxes that can be used to directly assist with programs that address the public safety and custody issues related to homelessness. As we take on the unyielding task of creating a county homelessness department in six short weeks, we must ensure that we are leveraging resources, the department staff is uniquely qualified, and programs are specifically tailored to tackle the crisis before us. We must also ensure departments with resources for programs related to our overarching strategy to solve homelessness work together, so our approach to this issue is holistic and synergistic. Overall, the County is getting close to utilizing \$2.45 billion across funding sources for housing and homelessness. The County has another opportunity to demonstrate how to holistically approach all funding sources to achieve Functional Zero for our housing and homelessness crisis.

**Find creative ways to help public health infrastructure, to ensure our public health apparatus remains strong.** We are witnessing unprecedented threats to public health from a Federal administration that does not prioritize resources for policies that ensure public health safety. In times of budgetary austerity, the focus is on ensuring fiscal stability, which can include making sacrifices. However, as we learned during the COVID-19 pandemic—and as we now see a resurgence of measles nationwide—it is imperative that we do not lower our guard and allow our public health infrastructure to weaken. Public Health crises, as we saw with COVID-19 and other communicable disease crises, can have deleterious and life altering impacts on our communities. The Department of Public Health (DPH) should be viewed as one of our departments that ensure public safety much like the Sheriff's Department. As we seek to ensure we remain fiscally solvent, we must not lose sight of our obligation to public safety through DPH's role in serving as the best



shield and insurance against life-ending health crises. We must begin to look at public health safety as a part of our vision for public safety.

**Find new solutions for the Department of Parks and Recreation to sustainably fund new parks.** Every year, the Department of Parks and Recreation brings new parks online, providing much needed additional green space in Los Angeles County. In most cases, these parks are opened in chronically underserved communities that have been waiting for park amenities for years, or even decades. We know that vibrant parks help to reduce crime and stress in our communities. The Parks Department conducted a study that showed that the Second District is the most “park poor” in Los Angeles County. It is also true that a good number of communities within the Second District experience higher crime rates, and communities of color face more chronic health conditions that shorten their life expectancies. In order for parks and their programs to be an effective method of crime reduction and to serve as a resource to help reduce health disparities, we must not only open parks, but they must be adequately staffed. The Department has been successful at getting state funds to create new parks but has not been able to adequately fund operations and maintenance at these new parks. The Department’s heavy reliance on Net County Cost (NCC) for this purpose is a fundamental issue. I urge the CEO to work with the Department to figure out creative ways to leverage other relevant non-NCC funding sources to ensure a more stable and nimble funding structure for these new parks. The Department should work with the CEO to ensure current resources are used optimally and equitably to ensure internal capacity for servicing these parks without disrupting the quality of programming. It will take creativity and thinking outside the box to achieve this.

**Unmet funding priorities that I would like to highlight, should our fiscal situation somehow improve, include (in no particular order):**

- Magic Johnson and Wishing Tree Parks must be funded to meet minimum staffing levels, as they are the ONLY two parks in our system that do not.
- Transportation planner positions (7) at Department of Public Works (DPW) and \$3.4 million.
- Vision Zero street safety resources of \$9.4 million for DPW.
- Urban canopy enhancement resources for DPW - \$7.9 million.
- Equity in County Contracting resources (\$1.7 million and 6 positions) for the Internal Services Department.
- Business interruption fund resources for the Department of Economic Opportunities (DEO) - \$7.5 million.
- Office of Economic Resiliency resources for DEO - \$1 million and 3 positions.
- Office of Labor Equity with the Department of Business and Consumer Affairs - \$200,000.



Mr. Edward Yen -- Executive Officer, Los Angeles County Board of Supervisors

May 16, 2025

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I look forward to continuing to work with the CEO and my colleagues on the Board to finalize our County budget 2025-26 that is fiscally healthy, both for the short- and long-term, advances the Board's priorities, meets the needs of our County residents, and moves us closer to ensuring equity for everyone in the County.

Please feel free to contact my Senior Budget Deputy, Koffi Kouassi, at [KKouassi@bos.lacounty.gov](mailto:KKouassi@bos.lacounty.gov) or (213) 974-222 with any questions regarding these unmet needs.

Sincerely,

A handwritten signature in black ink that reads "Holly Mitchell". The signature is written in a cursive, flowing style.

Holly J. Mitchell  
Los Angeles County Board of Supervisors  
Supervisor, Second District

(KK/MG:qt:ks)



# BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

821 Kenneth Hahn Hall of Administration, Los Angeles CA 90012  
PHONE: 213-974-3333 | FAX: 213-625-7360

## LINDSEY P. HORVATH

BOARD OF SUPERVISORS  
THIRD DISTRICT

May 15, 2025

Mr. Edward Yen, Executive Officer  
Board of Supervisors  
383 Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Mr. Yen -

I am submitting my budget priorities to your office so that they may be entered into the public record, in accordance with Government Code Section 29064(b), which requires that matters considered during the budget deliberations be first raised during the public hearings process. While all the funding requests listed here are key priorities, due to the limited funding available to meet all of the County's needs, I have labeled projects and programs that are considered a "high priority need" for my district. I look forward to working with the CEO's Office, my colleagues, and stakeholders as we finalize the FY 2025-26 budget.

### **KEY PRIORITIES:**

#### **Homelessness Response and Prevention:**

Additional funding is needed for the County's homelessness response and prevention, including actions related to the proclaimed local emergency. The need for housing and treatment beds is of particular importance, as well as funding and additional staff for mental health support teams. Funding is also needed to stem the flow of individuals into homelessness, including continued funding of rental assistance for those at risk of losing their homes and legal counsel for those facing eviction or other legal matters that may lead to homelessness. Some of the critical initiatives include:

- Mental Health, Substance Use Disorder, and Housing Beds – Additional funding is needed to address the County's shortage of mental health, substance use disorder, and housing beds. While there are beds under development within all treatment categories more are critically needed, additional funding should be added to address those needs as quickly as possible.  
**High Priority Need**
- Prevention Funding – The prevention funding that was cut from the Homelessness Budget (approximately \$15 million of \$20 million was cut) should be fully restored. The most critical of these programs are LAHSA Homeless Prevention Case Management and Financial Assistance.  
**High Priority Need**

**EAST SAN FERNANDO VALLEY  
DISTRICT OFFICE**

7555 Van Nuys Boulevard, Suite 1  
Van Nuys, CA 91405

**WEST VALLEY/MOUNTAIN COMMUNITIES  
DISTRICT OFFICE**

26600 Agoura Road, Suite 100  
Calabasas, CA 91302

**METRO/WEST HOLLYWOOD  
DISTRICT OFFICE**

6464 Sunset Boulevard, Suite 710  
Los Angeles, CA 90025

- Mental Health Outreach Teams – As a part of the County’s response to the local homelessness emergency more mental health outreach employees and teams are needed, including additional positions to partner with the Sheriff’s Department to expand the Mental Health Evaluation Teams (MET) and expansion of the Psychiatric Mobile Response Teams (PMRT) to implement the new team model and provide 24/7 coverage. **High Priority Need**
- Preventing and Ending Homelessness Project (PEHP) Legal Services – In April, the Board approved only \$811,000 for the program, compared to last year’s \$3.25 million. The PEHP program should be fully funded.
- Critical State Homelessness Prevention Programs – The following critical state programs were cut this year and should be funded with County homelessness funds.
  - *Bringing Families Home* - This DCFS & LACDA administered program provides rapid rehousing and case management for families. This program was funded with two one-time grants of \$92 million and \$60 million. Funding is scheduled to run out in June of 2025. Over the last 7 years, this program has served over 800 families.
  - *HomeSafe* - Provides rental subsidies and support for seniors in danger of becoming homeless. State funding for this program has also ended, and CEO-HI is struggling to find funding to support transitioning current participants into other subsidy programs, so they don’t fall into homelessness on July 1, 2025.
  - *CalWorks Homelessness Support Program (HSP)* - Provides interim and permanent housing for families who are CalWorks participants. The State is no longer funding this program.
- Transition Age Youth – While the majority of funding was restored for Transition Age Youth programs in the homelessness budget, the restoration was only to prior year expenditure levels, not the recommended budget. Funding is needed to fully restore the budgets, and additional funding should be provided in the future to the most successful programs.
- Los Angeles Regional Initiative for Social Enterprise (LA:RISE) – LA:RISE is an effective partnership of County, City, and employment social enterprises that connects people to jobs, training, and supportive services. LA:RISE serves people from high-need communities who are experiencing high barriers to employment, including justice system involvement and homelessness. Accomplishments during the 10 years of the program include the placement of over 9,500 participants into transitional, subsidized employment and the placement of more than 4,700 participants into competitive unsubsidized employment. LA:RISE transforms lives and is an important component of the homelessness efforts.

### **Sustainability and the Environment:**

Climate change is an existential crisis we must address today to protect our residents and the built and natural environments. Impacts include extreme storms, rising temperatures, increased wildfires, coastal erosion, the loss of plant and animal life, and overall stress to the health of the planet and our way of life. Continued significant investments in various projects and programs are necessary to adapt to our rapidly changing climate and mitigate and respond to the impacts we experience today.

- Coastal Resiliency Initiative – In response to the need for the Department of Beaches & Harbors to deliver on the Board-directed Coastal Resilience Initiative and to take a strong leadership role amongst stakeholders within the County as well as the larger Southern California mega-region, the Department of Beaches and Harbors needs: **High Priority Need**
  - One FTE Departmental Facilities Planner II position that will act in a supervisory role, overseeing professional staff and consultants and managing the increasing workload under the County's Coastal Resilience Initiative including implementation of four demonstration "living shoreline" projects (with a goal of pre-Olympics project completion), a Sand Compatibility and Opportunistic Use Program, preparation of a Regional Coastal Strategic Adaptation Plan, and pursuit of competitive grants (particularly Prop 4 Coastal Resiliency Funds) and other external funding to further the initiative as well as implementation of a strategic communications plan.
  - \$500,000 to \$1,000,000 in funding to implement a Coastal Resilience strategic communications and public engagement plan by contracting with consultants to deliver meaningful public information/education about our region's beaches and the strategies being pursued under the initiative including production of printed and online materials, explainer videos, legacy/ethnic/social media and a series of community meetings throughout the County. Funding should include stipends for community-based organizations/tribes that partner on hosting/running community meetings.
- Goldspotted Oak Borer – Three positions are needed to address the future anticipated infestation of the Goldspotted Oak Borer in Los Angeles County, these positions include one Deputy Forester and two Forestry Assistants, to be located within LA County Fire or Agricultural Commissioner/Weights & Measures. These positions are critical to monitoring and communicating about the spread of the Goldspotted Oak Borer, which has the potential to kill many oak trees in the County, which would significantly increase wildfire risk and the impacts of climate change.  
**High Priority Need**
- Tenant Protections from Extreme Heat Ordinance Implementation – The "Maximum Indoor Temperature Threshold" or Tenant Protections from Extreme Heat ordinance will be voted on by the Board in July 2025. The accompanying fee increase to the Rental Housing Habitability ordinance will cover Department of Public Health enforcement costs; however, the Departments of Public Health and Internal Services Department will require funding to provide outreach and assistance to help impacted landlords and tenants comply. The following funding will be needed for the program. **High Priority Need**
  - \$229,000 for one year for consultants at DPH to conduct outreach and engagement to educate landlords and tenants about the passage of this ordinance. ISD has secured funding within the Southern California Renewable Energy Ordinance (SoCalREN) program to build a static website with information and resources on behalf of Public Health, which reduced costs by \$300,000.
  - \$2.125 million and 3 FTEs over 3 years are needed for ISD to do a high market penetration multimedia marketing campaign, establish a call center/webchat function, conduct workshops/educational sessions, and collaborate with CBOs to support landlords and tenants regarding the tenant heat protections ordinance. At this budget and staffing they will reach 1,600 properties.

- Building Sustainability and Resiliency Assistance Program – The Internal Services Department will soon report back in response to a November 2024 Board motion to create a sustainable and resilient building advisory program through its SoCalREN umbrella. This service would help private building decision makers to prioritize, plan, seek grants, and fund resiliency and clean energy retrofits of their homes. This will protect homes vulnerable to climate risks including wildfire, as well as help tenants and owners alike, to save money on utility and insurance bills. Funding will be needed for this program once the report back is received. **High Priority Need**
- Municipal Climate Action Plan – As the County completes its Municipal Climate Action Plan, resources will be needed to invest in sustainable infrastructure identified that can reduce greenhouse gas emissions including energy efficiency and renewable energy in buildings, zero emissions vehicles, and other priority sectors.
- Youth Climate Council – One senior staff analyst position, at a cost of \$223,000 is needed to support the Commission. Specifically, this position would support the Youth Climate Commission by conducting monthly meetings, organizing retreats and training sessions, providing education and skill-building opportunities for youth commissioners, and planning youth-centered activities and materials. This position will also facilitate communication and engagement between the Commission, the Board of Supervisors, and County departments, and broadly support the Chief Sustainability Office in planning engagement activities necessary to support sustainability policy development.
- Clean Energy Partnership Membership Fees (via CSO) – \$75,000 in on-going funding is needed for Clean Energy Partnership membership dues. These dues would support the LA Cleantech Incubator (LACI) Clean Energy Partnership and would allow the County to participate as a member of that coalition and benefit from its technical assistance. The goal of the Clean Energy Partnership is to identify a pathway and necessary collective actions to improve energy resilience and equity for Los Angeles. These goals are well-aligned with the goals of the OurCounty plan and will enhance and accelerate the County's ability to meet them.
- Zero Emission Vehicle Infrastructure – Investments in electric vehicle charging infrastructure identified in the Board-directed Zero Emission Vehicle Masterplan to expand opportunities for public charging as well as municipal fleet electrification. Continued funding is necessary to offset the cancellation of federal grants from the Trump Administration that previously financed the bulk of the County's projects in this area.
- Tree Canopy Expansion – The Department of Public Works needs ongoing funding for urban canopy enhancement, specifically the expansion of the tree canopy in underserved communities, to help reduce the impacts of climate change.
- Climate Budget Implementation – Funding was provided in the fiscal-year 2024-25 budget for the development of a pilot climate budget for the County. That work is continuing, and eventually additional funding will be needed to expand the climate budget to more departments countywide.

## Health and Wellbeing for All:

The County is the health and social safety net for more than 10 million people. Strengthening the wellbeing of County residents is important, and it is critical that we work to ensure that the needs of all our communities are met. This includes uplifting marginalized groups, including domestic violence survivors, the LGBTQIA+ community, the TGI community, and foster youth.

- TGI Community Services - Our trans, gender expansive, and intersex communities, known as TGI, are some of the most vulnerable in the County. They are subjected to high levels of violence and discrimination, and experience homelessness and incarceration at a far higher rate than other communities. TGI communities face struggles daily that many of us cannot imagine, and it is our duty to support them with services and programs that uplift them and help address the challenges they are facing. Many of our allies in the TGI community have attended Board meetings requesting funding specifically dedicated to the needs of their community. We must invest \$7 million in the TGI Initiative Fund. **High Priority Need**
- Critical and Mandated Health, Public Health, and Mental Health Services - Critical healthcare preventative and treatment services are and may continue to be scaled back due to Federal budgetary impacts. We must protect and continue funding critical and mandated health, public health, and mental health services that save lives. **High Priority Need**
- Sexually Transmitted Infections (STI) and Human Immunodeficient Virus (HIV) Crisis - The CDC High Impact Prevention and Surveillance grant funded 88 County agreements which provided HIV testing, linkage to care, biomedical HIV prevention (PrEP/PEP), cluster detection, and HIV surveillance. The grant term expires on May 31, 2025, and DPH has not received any communication from the CDC or notice of continued award. For this reason, DPH has had to terminate all prevention contracts associated with this grant. This will result in contracted providers laying off staff and a significant reduction in services funded by this grant. New HIV cases in the County are likely to go up despite significant progress made in ending the HIV epidemic. This will ripple throughout communities at high risk for HIV/STIs. The STI crisis continues to be underfunded, and the HHS cuts will also likely result in an increase of STIs. These services represent core, mandated responsibilities of DPH. **High Priority Need**
- Improving and Expanding Services for DV Survivors – Public Health needs \$2.93 million in on-going funding for services for domestic violence survivors. Although the Domestic Violence Shelter-Based Program and the Domestic Violence Supportive Services Program support CalWORKs eligible clients, there remains a large funding gap for services for domestic violence survivors who are not eligible for CalWORKs, which represents a large portion of the population. This includes providing case management and legal services to undocumented immigrants, older survivors, those without children or whose children do not live with them, or those with older children. There is also a critical need for strengthening the administrative support for the entire domestic violence unit, to manage the administration, contracting, and fiscal and programmatic monitoring of the program, and to support the Centralized Access System for Domestic Violence. **High Priority Need**

- Care with Pride – LGBTQ+ residents should be able to feel safe and welcome accessing our safety net system. Each June since 2021 in observance of Pride Month, the Board has approved Care with Pride motions to ensure the County is providing gender affirming care to LGBTQ+, especially Transgender, Gender-nonconforming, and Intersex residents. We are pleased to see a full-time employee dedicated to this program, and as the program grows beyond DHS to other departments, the program must continue to be funded to support the County's most vulnerable.

### **Justice Reimagined:**

Youth Justice Reimagined and Care First, Jails Last are our Board's mandates and vision for a more caring and just County. We must continue to fund various departments and staff positions required to realize this vision and transformation. Specifically:

- Closure of Men's Central Jail – The County needs to continue to work to prioritize the closing of Men's Central Jail, including allocating appropriate resources in a timely and expedited manner. The County should continue to evaluate what investments will be necessary to quickly close Men's Central Jail and increase resources in future budget phases. **High Priority Need**
- Public Defender and Alternate Public Defender Positions – Additional permanent positions are needed within the Public Defender and Alternate Public Defender to address increased cases, including additional complex cases. This includes attorney and paralegal positions. **High Priority Need**
- District Attorney – The District Attorney's Office needs funding for the REACCH program and related hate crimes efforts. They are seeking \$100,000, for funding of its hate crimes efforts that continue the REACCH Program and include education and deterrence curriculum in partnership with LA v Hate and the Asian American Education Project. **High Priority Need**
- Self Help Legal Access Centers – This year, DCBA received \$3 million of their \$5.1 million request, keeping level funding from the prior fiscal year. However, the funding amount and contract rates have remained unchanged since the early 2000's, which has made it challenging to recruit and retrain staff. The full \$5.1 million should be allocated for this critical access to justice program, which provides legal advice, assistance, and referrals for nearly 10,000 County residents a month for a variety of legal matters including eviction, domestic violence, and family law matters.
- Continued Adequate Funding to Comply with Jail Consent Decrees – The County should continue to fund the implementation of actions related to the jail consent decrees and settlements, to ensure necessary reforms and improvements are completed and resolution is achieved.
- Juvenile Mental Health Services – Additional funding is needed for Psychiatric Social Workers positions to provide critical mental health care and support to youth clients.
- Pre-Trial Programming and Services – Funding is needed for new and enhanced pre-trial programming and services, so that those who are awaiting trial can access services to address issues they may be facing and that may also be contributing factors to their arrest. Access to pre-trial services can speed rehabilitation and provide individuals with care that can help address the legal matters they face.



## Community Services:

The community services the County provides are critically important and serve to support some of our most vulnerable communities, improve quality of life, and address key issues facing the County. The below unmet needs are particularly important.

- Parks and Recreation – The Department of Parks and Recreation has several unmet needs that require approval and funding, including: **High Priority Need**
  - Safety and Security, and Programming – The Department of Parks and Recreation as identified several critical needs, they include: 1) Additional staffing for the nighttime closure process; 2) Funding for unincorporated youth and adaptive sports, cultural events, and specialty programming; and 3) Additional funding to sustain the seasonal pools program.
  - Tree Maintenance – The Department also needs one-time and ongoing funding to perform emergency tree removal and trimming. This is critical because there is the potential for liability if dangerous trees are not removed and if trees are not trimmed. It's also critical to maintain the trees in the County's parks to ensure they survive current climate impacts, particularly as climate change expands the need for more trees.
- Staffing for Animal Care Centers – The department requested a \$4.9 million increase in services and supplies to address rising operational costs due to inflation, higher costs for facility repairs caused by aging infrastructure, increases in pet food and medications, in addition to the continuing shortage of veterinarians, which has driven up service costs. The recommended budget included an increase of \$1.638 million to cover these unavoidable cost increases. Yet more funding is essential for the department to carry out its daily operations and continue providing vital services for animals in the county's care. In order to ensure continued effective service delivery and to maintain positive outcomes for animals, additional funding is needed to support the department.  
**High Priority Need**
- Office of Emergency Management – Fifteen positions are needed to optimize support for Los Angeles County emergency response, recovery, and hazard mitigation. The January 2025 Fires have showcased the increased need LA County has for emergency response personnel to effectively respond to growing natural disasters and long-term recovery efforts.  
**High Priority Need**
- LGBTQ+ Services - Our LGBTQ+ youth, particularly TGI youth, are facing an onslaught of attacks which have increased anxiety, fear, and uncertainty. The services provided by the DCFS Office of Equity are more critical now than ever. DCFS identified these services as their #1 unmet need. Increasing services to LGBTQ+ youth in the County's care, and their caregivers, will result in better long- and short-term outcomes. This includes increasing access to, and awareness of, the Rainbow Resource Network, working with academic partners to conduct a new study of LGBTQ+ DCFS youth, and linking more foster youth and caregivers with supportive services.  
**High Priority Need**
- Auditor-Controller Positions – The Auditor-Controller is requesting two positions for accounting, audit, and oversight services for Measure A and LACAHS. These are critical positions, particularly in light of prior findings of mismanagement of homelessness funds at LAHSA.  
**High Priority Need**



- Assessor Positions – The assessor has a backlog of close to 110,000 reassessments, and with a four-year statute limitation, and shortage in appraisers, these unprocessed backlogs translate to lost revenue for the County, cities, and districts. The Assessor estimates that approximately \$11 billion to \$13 billion will not be added to the Annual Assessment Roll unless additional staff is added. Based on the Assessor's estimate, this backlog of \$12 billion translates to about \$120 million of lost property tax revenues for the County. To address this backlog the Assessor's Office is requesting 79 positions at a Net County Cost of approximately \$8.5 million. It's critical that the County fund these positions, so that revenue is not left on the table. **High Priority Need**
- Department of Beaches and Harbors – Maintaining effective septic systems ensures clean, safe beaches and helps communities comply with environmental regulations. There are 18 septic systems installed at County owned or operated beach restrooms at: Malibu Surfrider, Point Dume, Topanga, Dan Blocker, Zuma, and Royal Palms/White Point. There have been maintenance issues at several of the beaches in the Third District, leaving many restrooms closed for long periods of time. Having adequate staffing, including the addition of three wastewater positions, to address these issues and funding to carry out capital projects to repair or replace septic systems at county-managed beaches is critical. While the department is planning on moving forward with several restroom repairs, the restrooms at Surfrider Beach are expected to require a full tank replacement. There are currently two cost estimates, one at \$2.6M and another one at \$5.6M. The department should use FY 2024-25 year-end surplus to finance the tank replacement project at Surfrider Beach. **High Priority Need**
- Zoning Enforcement – Regional Planning needs additional staff to work on zoning enforcement. This staff is needed to manage major enforcement and land use compliance programs including the Landfill Program (Sunshine Canyon and Chiquita Canyon Landfills), Oil Well Ordinance, Baldwin Hills CSD Amendment, and other major programs and special assignments from the Board offices.
- Represent LA – Previously, Represent LA received ARPA funding to provide its vital legal services to those in need in Los Angeles County, and additional one-time funds are anticipated, but permanent on-going funding is needed. These legal services are particularly important for those facing eviction from their homes and the threat of becoming homeless.
- DCBA Administrative Staff – DCBA is in need of additional administrative staff, specifically, funding was requested for an IT manager but was deferred to final changes. Many Board directives and priorities have been requested of DCBA and any additional capacity needed to deliver these programs should be approved.
- Capacity Building for Immigrant-Focused Non-Profit Organizations – Over the last two years, OIA has secured \$8 million of American Rescue Plan Act (ARPA) funding to provide capacity building grants and technical assistance to 31 immigrant-focused community-based organizations. These one-time funds will be exhausted by December 2025. OIA is requesting \$5 million to continue supporting these organizations with capacity building grants and technical assistance they urgently need due to cuts in their federal funding.

- Language Access – Additional funds are needed to improve language access across all County Departments, including support for the Office of Immigrant Affairs to oversee implementation of the County's new Language Access Policy.
- Rory M. Shaw Wetlands Park – \$200 million in additional funding is required to complete the Rory M. Shaw Wetlands Regional Park Project. The project will convert an existing 46-acre inert debris landfill into a multi-benefit park including a detention pond, engineered wetland, soccer fields, tennis courts, basketball courts, exercise stations, an amphitheater, a tot lot, and open space.
- Business Interruption Fund – In response to natural and other disasters, Economic Opportunity has proposed a business interruption fund modeled in part on programs such as Metro's \$10 million fund for public infrastructure project disruptions. An allocation of \$7.5 million is needed to provide financial relief to small businesses and microenterprises who have been adversely impacted by events such as weather, labor outages, and major public works projects. This allocation would provide a \$1.5 million for each district to swiftly respond to immediate events.
- Vision Zero – Funding is needed for Vision Zero improvements. It's important that the County continues to make investments in pedestrian safety improvements to decrease pedestrian deaths and injuries. These improvements also create more walkable communities, which enhance quality of life and decrease short car trips. Ongoing funding should be provided for these improvements, and at a minimum one-time funding should be provided in the Supplemental Budget.
- Registrar-Recorder/County Clerk – The RRCC is in need to \$758,000 for a Bluecrest Scanning Machine. With the pressure to provide election data as quickly and accurately as possible the RR/CC is seeking to acquire an additional Bluecrest Vantage scanner to streamline and speed up the Vote By Mail signature verification process. This additional asset would be able to scan approximately 30,000 ballot envelopes an hour. This would be a one-time investment.
- Military and Veteran's Affairs – The Department needs funding for 2 FTE positions. The first position (Human Services Administrator I) would aid Veterans with life skills support, legal services, and project-based housing vouchers for Veterans experiencing homelessness or at - risk of homelessness. The second position (Administrative Services Manager III) would serve as the department's Administrative Deputy and oversee the Administrative Services Branch allowing the department to strengthen internal capacity, improve efficiency, and allow the department to better respond to evolving priorities and service demands.
- Arts and Culture Funding – Arts and Cultural programming is incredibly important to County residents, businesses, and the economy. The Organizational Grant Program (OGP) is important and core to the department's mission. Last year, the Board approved a \$1.5 million increase – the first increase to the grant program in over 15 years. This grant program allows organizations to bring high quality arts programming and events directly into communities throughout the county. It also enables grantees not only the ability to advance and grow programs, but also helps to validate the organization in the eyes of other funders, increasing the probability of receiving additional support. Unfortunately, the budget recommends 11% reduction in OGP funding to nonprofit arts organizations (\$609,000). With unprecedented cuts to the Arts by the Federal government, supporting the field in this difficult moment is essential and restoring the funding OGP is one of the ways the County can reinforce its support.

- Young Child in Care (YCIC) Birth to Five Program - Children under the age of five are more likely than any other age group to suffer tragic outcomes, including child fatalities. This is especially concerning because children between the ages of birth and three make up approximately one-third of the overall number of children in care in Los Angeles County. DCFS launched the YCIC Birth to Five Program in 2023 to address this crisis. The demand for support from the YCIC Birth to Five Program has exceeded the capacity of the three staff currently dedicated to the program, and more staff and funding is needed.

Thank you for your consideration of these important projects and priorities.

Sincerely,

A handwritten signature in black ink, appearing to read 'Lindsey P. Horvath', with a stylized, cursive script.

Lindsey P. Horvath  
Supervisor, Third District



# BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

822 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012

Telephone (213) 974-4444 / FAX (213) 626-6941

JANICE HAHN

May 16, 2025

Mr. Edward Yen  
Executive Office, Board of Supervisors  
500 West Temple Street  
Los Angeles, California 90012

Dear Mr. Yen:

## **FISCAL YEAR 2025-2026 UNMET NEEDS REQUEST**

To ensure that certain subjects can be discussed and maintained as three-vote items during the Board's budget deliberations, I am submitting the following list for the public record for Fiscal Year 2025-26:

### **AGING AND DISABILITIES:**

- To continue focusing on nutrition efforts for the Aging and Disabilities Department for the Elder Nutrition Program, home delivered and center-based meals, and other efforts that provide food for older adults and those with disabilities.
- Consideration of funding for a Senior Safe Home, and for Senior Safe Home to be prioritized with LACAHS and/or Measure A funding, in order to provide supportive services, wraparound services, short and long-term case management for older and dependent adults who are at-risk of homelessness or are homeless within Adult Protective Services.

### **ALTERNATE PUBLIC DEFENDER:**

- Limiting the curtailment to 3% that was previously included in the Recommended budget. If further curtailments are necessary, ensuring that only vacant positions that have been vacant for more than one year are cut.
- Funding for the addition of 4 DAPD IVs to help address the increase in serious and complex felony cases.

### **ANIMAL CARE AND CONTROL:**

- Consideration of funding the increase in operation costs of \$1,083,000, due to the 7% increase in animal admissions over the previous year; driven by economic hardship and pet surrenders.

- Consideration of funding the increase in interdepartmental service charges of \$1,832,000 that have escalated significantly compared to the prior year. These compounded require immediate offset to avoid service disruption and to preserve fiscal stability.
- Consideration of funding critical repairs and maintenance of \$500,000 to repair aging infrastructure, such as leaky roofs, plumbing failures, HVAC breakdowns, and water damage across all facilities.
- Consideration of funding a humane rodent abatement program for \$300,000 for a sterilization based baiting program to control the rodent population.
- Consideration of funding microchip scanners and inventory of \$100,000 to replace damaged and obsolete scanners, which aid in identifying pet owners and decreases sheltering costs.
- Consideration of funding essential information technology projects of \$600,000, which is critical to improve service deliver, internal operation, and emergency responsiveness.

#### **ARTS AND CULTURE:**

- Funding for the OGP Grant and the Arts internship Program.

#### **AUDITOR / CONTROLLER**

- Consideration of reinstating ongoing funding for general fund department audits.

#### **BEACHES AND HARBORS:**

- Consideration of funding up to \$600,000 for the Marine Mammal Care Center.

#### **CHIEF EXECUTIVE OFFICE:**

- Consider funding for the Jail Closure Implementation Team (JCIT) - to coordinate and drive policy and practice change to enhance community safety and depopulate our jails.
- Consider funding for the Racial Equity Strategic Plan (RESP) & Homeless Portfolio - to support County RESP and advance recommendations for addressing homelessness.

#### **CHILD AND SUPPORT SERVICES**

- To ensure that we remain fiscally vigilant of pulling any possible NCC, and how that would impact the matching dollars.

#### **CHILDREN AND FAMILY SERVICES:**

- Continue to strengthen and prioritize the Systems of Care Work to prioritize the County's Transitional Age Youth, while increasing funding for the Placement Stabilization Teams Program to support youth in Short-Term Residential Therapeutic Programs (STRTPs).

- To prioritize a youth behavioral health within DCFS, create the proper leadership within the executive team, and infrastructure to ensure youth behavioral needs are being addressed and met.
- Increase Support to Serve Foster Children by increasing certain staffing requests.
- Focus on parent services by increasing support services to parents with children placed in foster care.
- Better coordination and resources to provide extensive services for foster youth with complex care needs by providing step down services where appropriate, and with supports to maintain stability in their placement.

**CONSUMER AFFAIRS AND BUSINESS AFFAIRS:**

- Funding to provide Eviction Defense & Legal Services (Stay Housed LA).
- Funding for Self-Help Legal Access Centers (SHLAC).
- Bridge Funding for existing positions in the Office of Cannabis Management.
- Consideration of funding to improve the process for undocumented immigrant victims and survivors to request immigration visa certifications from County agencies.

**EXECUTIVE OFFICE:**

- Consideration of 2 positions for the LGBTQ+ Commission.
- Consideration of 3 positions on the Probation Oversight Commission (POC).
- To continue supporting the efforts of the Office of Child Protection by strengthening and prioritizing Systems of Care, work with Complex Care Youth, Transitional Age Youth, the Youth Opioid Response, Education Coordinating Council, and efforts with the County's California Advancing and Innovating Medi-Cal (CalAIM) work with children, youth and families.

**FIRE:**

- \$55,000 to fully cover the cost of the Junior Lifeguard Program in FY 25-26.

**HEALTH SERVICES:**

- Additional staff to support the Recuperative Care Centers.
- Staffing to support the Universal Screening, Treatment, and Vaccination Program.
- Staffing to support Addiction Medicine Services (AMS) - Substance Treatment and Re-entry Transition (START) Telehealth.

**HUMAN RESOURCES:**

- Funding for IT Data and Development projects.

**INTERNAL SERVICES:**

- Consideration of funding for electric vehicle infrastructure in public and private facilities.

- Consideration of funding for a Countywide e-Procurement Solution system.

#### **JUSTICE, CARE, AND OPPORTUNITIES:**

- Consideration of \$4,840,000 in ongoing AB 109 funding to support pretrial diversion by expansion of the Rapid Diversion Program to new courthouses.
- Consideration of onetime \$1.9 million funding, and ongoing funding for 4 positions and \$3,055,000 in supplies and services to support the Long Beach D.O.O.R.S. Virtual, Mobile and Physical Site in Long Beach expansion.

#### **LIBRARY:**

- Identify ongoing funding for the Summer and Winter Stars Tutoring Program.
- Identifying ongoing funding for books and materials.
- Identify funding for the tool and music library.

#### **MEDICAL EXAMINER**

- Consideration of funding for 8 Medical Examiner Investigator positions to help with NAME accreditation.

#### **MILITARY AND VETERANS AFFAIRS**

- Ongoing funding for 4 positions focused on homelessness services
- Ongoing funding for 10 positions in the Justice-Involved Division
- Funding to support suicide prevention efforts
- Consideration to increase the Services and Supplies (S&S) budget by \$285,000 to support the increase in DHR shared services cost. They anticipate the cost will surpass \$350,000 and their current budget only supports \$65,000 annually.
- Consideration of funding for 1 Administrative Deputy to provide high-level leadership and oversight to their Administrative Services Branch. They have grown their workforce capacity for direct services by 32% in the last ten months.
- Consideration for the proposed advancement of Bob Hope Patriotic Hall's parking structure to include subsidized housing for homeless veterans, women veterans, and their dependents.

#### **PARKS AND RECREATION:**

- Identify ongoing funds for the Extended Summer Swim Season.
- Consideration of funding for the Parks After Darks Program.
- Consideration of additional funding for general maintenance projects throughout the Fourth Supervisorial District.
- Consideration of funding for senior programming at County parks.
- Consideration of funding for ESTEAM Camps.
- Consideration of funding for new facilities requests at South Coast Botanical Garden (included 2 positions).

#### **PROBATION:**

- Consideration of funding for 2 Information Technology Manager I positions to assist in the modernization of the Department's IT and data systems to improve data analyzation and documentation.

**PUBLIC DEFENDER:**

- Limiting the curtailment to 3% that was previously included in the Recommended budget. If further curtailments are necessary, ensuring that only vacant positions that have been vacant for more than one year are cut.
- Felony Trial Attorneys: Ongoing funding for Deputy Public Defender IV positions to manage the rise in highly complex felony cases, including homicides.
- Mental Health Diversion: Ongoing funding for Psychiatric Social Worker positions to deliver mental health services and treatment planning, advancing a rehabilitative model of care and reducing recidivism.

**PUBLIC HEALTH:**

- Additional funding and positions to address Hepatitis C in LA County.
- Funding to continue supporting the County's work on HIV, AIDS, and sustain sexually transmitted disease control efforts.
- Funding to sustain disease surveillance and outbreak response capability.
- Funding to support the Trans, Gender Expansive, and Intersex (TGI) Wellness and Equity Initiative, LA County's Gender Impact Assessment (GIA) implementation, and Gender-Based Violence Prevention in LA County
- Positions and funding to support the Domestic Violence Services for All Program (DVSFA) and to stabilize and support programs for survivors of intimate partner violence/domestic violence, especially in anticipation of the cuts with the Victims of Crime Act (VOCA), with other budget cuts, and the impact it will have on community-based providers.
- Consideration of ongoing and sustainable funding for Food Assistance Programs, including Market Match and how to best support elder nutrition efforts within the County.
- Consideration of funding to enhance and expand the free gun lock program across more hospitals and clinics.

**PUBLIC SOCIAL SERVICES:**

- Focus on the need to increase both the number of security guards and their corresponding wages to ensure adequate coverage and attract qualified personnel.
- Continued funding support for the guaranteed income program, which provides financial assistance to Transition-Aged Youth (TAY) between the ages of 18 to 24.
- Additional funding for the EBT benefit replacement is still needed to directly relace the General Relief (GR) benefits that may continue to be lost.



- Consider ongoing support for the anti-skimming unit was established to investigate and prosecute individuals involved in the theft of public assistance benefits through skimming and other forms of electronic theft.
- Consider budget requests for the building enhancements and owned for County owned buildings.

**PUBLIC WORKS:**

- Consideration for increased funding for traffic study requests from constituents.
- Consideration for funding to improve safety of crosswalks to levels that are higher than minimum standards.
- Consideration for funding to purchase electric shuttle buses in order to electrify County shuttles.
- Consideration for shovel ready projects.
- Consideration of funding for Fourth Supervisorial District unincorporated area stormwater capital projects.
- Consideration for additional funding to address quality of life concerns.
- Consideration for funding to address homelessness concerns on county roads and the flood control channel.

**REGIONAL PLANNING:**

- Consideration for funding to increase zoning enforcement capacity, including additional staff.

**SHERIFF:**

- Replacing and upgrading inmate transportation buses.
- Permanent positions for the deployment of a centralized Computer Aided Dispatch 9-1-1 Response System.
- Replacement of the failing Computer Aided Dispatch system.

**UNINCORPORATED AREAS:**

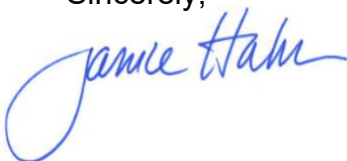
- Consideration of funding to support greening initiatives, including tree-planting and landscaping in Walnut Park.

**YOUTH DEVELOPMENT:**

- Consideration of funding for an Administrative Services Manager in HR.
- Consideration of funding for Youth Development Ambassadors, especially in Diversion and Reentry.

If you have any questions or concerns regarding this request, please contact Grant Schauerman of my staff at (213) 974-4444.

Sincerely,



Mr. Edward Yen  
May 16, 2025  
Page 7

JANICE HAHN  
Supervisor, Fourth District  
County of Los Angeles

c: Fesia Davenport, CEO



# BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

869 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012  
TEL: 213-974-5555 FAX: 213-974-1010

**KATHRYN BARGER**

SUPERVISOR, FIFTH DISTRICT  
CHAIR OF THE BOARD

May 16, 2025

Mr. Edward Yen  
Executive Officer of the Board of Supervisors  
Kenneth Hahn Hall of Administration  
500 West Temple Street, Suite 383  
Los Angeles, California 90012

Dear Mr. Yen:

Over the past several weeks the Board of Supervisors and Chief Executive Officer have discussed the significant financial challenges facing Los Angeles County. This includes settling the largest legal sexual assault lawsuit in history; managing massive economic impacts from the January wildfires; ongoing threats of federal funding cuts; and a slowing state and regional economy. And yet, even in the face of these fiscal barriers, we know that the County is the safety net for millions of people and must provide for a wide range of vital services and programs for residents, businesses and organizations.

As the Supervisor for the Fifth District, I am pleased to submit my budget priorities which focus on recovery efforts for those impacted by the Eaton Fire, while still ensuring that essential community and social service needs, economic development, and infrastructure investments are met.

Below, I have outlined the Fifth District budget requests for Fiscal Year 2025-2026 in accordance with the Government Code so that these critical needs may be considered by the Board of Supervisors during budget deliberations.

## **Wildfire Recovery**

- Permit Fees
  - Funding to waive or significantly reduce the cost of rebuilding permit fees for property owners impacted by the Eaton fire.
- Soil Testing
  - Funding to provide soil testing for destroyed and damaged properties with special emphasis on those properties that require soil results for mortgage lending needs.
- Eaton Canyon
  - Funding for the reconstruction, restoration, and rehabilitation of the Nature Center and its amenities, and funding to repair fire related damage to the Natural Area and Trails including loss of trees, landscape, trails and trail amenities.
- Farnsworth Park
  - Funding for the reconstruction, restoration, and rehabilitation of the park site and amenities.

## Fifth District Budget Request for Unmet Needs

May 16, 2025

Page 2

- Charles White Park
  - Funding for the reconstruction, restoration, and rehabilitation of the park site and amenities.
- Altadena Senior Center Replacement
  - Funding for the reconstruction and reopening of the Altadena Senior Center.
- Safely Rebuilding Utilities
  - Funding to support undergrounding utilities throughout the Altadena region and other telecommunications infrastructure.
  - Specific support for individual property owners who will have to trench and install underground power conduit for newly undergrounded facilities.
- Roadway Repair and Rehabilitation
  - Funding to clear additional debris, fully repair and rehabilitate all the roadways and walkways that were damaged in the Eaton fire, including the replacement of street trees and other landscaping needs.
- Septic to Sewer Conversion
  - Funding to support the conversion from the outdated septic systems that were destroyed to new trunk line sewer main.
- Water Infrastructure
  - Funding to support the repair and rebuilding of critical water infrastructure in the Altadena region and potential consolidation of the three, private, mutual water companies.
- Altadena One Stop
  - Funding to continue to maintain the One Stop centers to help guide residents through the rebuilding process and maintain permitting staff from the Departments of Public Works, Regional Planning, Fire and Public Health, including potential tenant improvements and upgrades to the facility to better serve Eaton Fire survivors.
- Recovery Mental Health Services
  - Funding to address the mental health clinical needs of adults and children impacted by the January fires including case management, therapy, support for schools, and community outreach.
- Interim Housing
  - Funding to provide interim housing for individuals (including both renters and property owners) who were impacted by the January fires and are facing the loss of Alternative Living Expenses through insurance or Individual Assistance through FEMA.
- Home Hardening and Energy Efficient Rebuilding
  - Funding to assist property owners with home hardening resources, and to incentivize energy efficient options. This includes compliance with the requirements of Chapter 7A of the California Building Code, as well as requirements of Title 24 of the California Building Code related to the installation of solar and battery readiness requirements.
- Construction Workforce Development
  - Resources for workforce development programs to support a qualified talent pipeline to support rebuilding efforts through public systems, community organizations, educational institutions and labor groups.

## Fifth District Budget Request for Unmet Needs

May 16, 2025

Page 3

- Workforce Programs
  - Funding for workforce programs to provide skills training and career pathways for those impacted by the fires.
- Childcare Support
  - Funding to help restore quality childcare programs in the areas impacted by the Eaton fire.
- Case Management and Training Services
  - Funding to provide case management and educational resources to ensure multigenerational families are able to rebuild and remain in the Altadena region.
- Small Business Support
  - Funding to provide technical assistance, relocation support, business planning, financial and legal counseling, and marketing to support small legacy businesses who were impacted by the fire.
- Property Assessments
  - Increase staffing for the Office of the Assessor to provide timely assistance for property owners in need of reassessments throughout the rebuilding process to minimize hardship and long-term economic impacts.
- Household Relief Funds
  - Provide additional funding to provide grants to households and renters impacted by the Eaton fire.
- Rental Assistance
  - Provide funding to provide direct rental assistance to help tenants and landlords who were impacted by the Eaton fire.
- Reestablishment of Survey Monuments and Property Corners
  - Provide funding so that Public Works can re-establish, rehabilitate, and replace survey monuments and property corners to help provide community level survey data to help with Eaton Fire rebuilds.
- Sediment Removal
  - Funding to address the significant inflow of sediment into the Flood Control Districts' infrastructure post-fire, including debris basins, reservoirs, and other facilities that must be cleared to continue to provide down-stream flood protection to thousands of residents.
- Altadena Golf Course
  - Funding for the reconstruction, restoration, and rehabilitation of the golf course and its amenities upon the conclusion of the use of the facility by the Federal Government.
- Temporary Workforce Housing
  - Funding to provide temporary housing for the workforce needed to reconstruct and rebuild the Altadena region.

### **Homelessness and Housing**

There is no greater ongoing crisis in Los Angeles County than homelessness. The following outlines multiple opportunities to provide essential funding to help curb this systemic issue.

- Pathway Home
  - Funding to assist with Pathway Home encampment resolution operations in Lancaster, Palmdale, and the San Gabriel Valley to engage people experiencing

homelessness; remove recreational vehicles (RV) in unincorporated areas; and utilize empty parking areas including at the Antelope Valley Multi-Service Ambulatory Care (MACC) Center.

- The MACC Winter Shelter in the Antelope Valley
  - Continued funding to support and expand the now year-round winter shelter in the Antelope Valley led by Volunteers of America.
- Single Adult Permanent Supportive Housing in the Santa Clarita Valley
  - Funding to provide capital expenditures and ongoing expenses for a permanent supportive housing site in the Santa Clarita Valley.
- Notice of Funding Availability Resources
  - Additional funding for the County's Notice of Funding Availability (NOFA) to support additional affordable housing.
- Interim Housing and Interim Housing Pilot Programs
  - Funding for prefabricated / modular homes, such as Life Ark, to create rapid and interim housing with emphasis on the San Gabriel and Antelope Valleys.
- Fifth District Homeless Outreach Services
  - Additional funding to expand staffing and resources for both the Los Angeles Sheriff's Department Homeless Outreach Services Teams (HOST) and the Los Angeles Homeless Services Authority Homeless Engagement Teams (HET) throughout the district.
- Funding to Friends-in-Deed for Homeless Prevention
  - Funding to support the Pasadena based non-profit Friends-in-Deed for homeless outreach, services, and prevention programming.
- Lancaster Development Project for Affordable Housing and Mixed Uses
  - Funding to bridge the gap between developer financing and the cost to deliver a proposed project on an 80-acre site in Lancaster to provide much needed affordable housing for a range of populations.
- Domestic Violence Support
  - Funding to sustain and expand domestic violence programs in Glendale and Pasadena, including Door of Hope, to help prevent homelessness among victims of domestic abuse.

### **Mental Health Support and Health Services**

Mental health and health services are intrinsically connected to so many of the issues facing the County – homelessness, child welfare and public safety. For the County to truly address these issues, we must provide adequate funding and resources for high quality and highly accessible mental health and health services in the community.

- Mental Health Beds
  - Ongoing funding to establish and operate new Institution for Mental Disease (IMD) facilities.
- Expanding Sexually Transmitted Infection (STI) Services
  - Additional resources for testing, messaging, and clinical care for STI services.
- Correctional Health Services
  - Funding to support necessary staff for Correctional Health Services to support care for individuals in the justice system which is also required in our Department of Justice Settlement Agreement.

- North Hollywood Integrated Care Clinic
  - Funding for capital expenses, programs, and services to complete the North Hollywood Integrated Care Clinic.
- Mental Health Evaluation Teams (MET)
  - Funding to fully staff and expand MET teams throughout the Fifth District.
- Joint Municipal Services Health and Housing Site in Pasadena
  - Funding to support any necessary development and implementation costs for the pending site in Pasadena that will include a mental health and health services center and affordable housing.
- Restorative Care Village (adjacent to the High Desert Medical Campus)
  - Funding for capital expenses, housing, and ongoing programs and services.

### **Public Safety**

Adequate resources and funding for public safety is essential to ensure our communities feel safe, businesses and organizations can grow, and system involved individuals have access to quality services.

- Services to Support Unincorporated Communities
  - Increase resources to support Sheriff's stations in unincorporated communities (including patrol deputies and community liaison deputies).
- Sheriff's Department Staffing Needs
  - Continued funding to allow for additional expansion of Sheriff's Academy classes, as needed, to fill vacancies within the Sheriff's Department.
  - Funding to support retention of existing deputies within the Sheriff's Department, including consideration of selective bonuses especially in the North County.
- Sheriff's Department Employee Wellness
  - Funding to support a law enforcement wellness center for employees of the Sheriff's Department.
- Street Surveillance Cameras
  - Funding to install and monitor street surveillance cameras in the Acton and Lake Los Angeles areas.
- Supporting the Medical Examiner
  - Funding to support a feasibility study for a new facility for the Medical Examiner.
- Protecting Against Illegal Dumping
  - Funding to support additional illegal dumping task force teams, cameras and other mitigation strategies.
- "Old" Santa Clarita Valley Sheriff's Station
  - Funding to provide necessary patrol services and a more central location to serve the west side of the Santa Clarita Valley and the surrounding unincorporated areas as a result of significant development in the region.

### **Children and Youth Services**

Funding for social services is essential to support vulnerable populations. This is especially true for our young people who enter the child welfare system through no fault of their own; and our aging population who rely on County programs for food and wellbeing.

- Housing for Transitional Aged Foster Youth

- Funding to provide housing, wraparound, and supportive services for Transitional Aged Youth involved in the child welfare system.
- Together California Village
  - Additional funding to support capital and program expenses to build and sustain a Together California Village in the Antelope Valley.
- Youth Development Programming in the Antelope Valley.
  - Funding to support capital and program expenses to build and sustain the re-imagined Challenger site which will provide housing, job training and supportive services to Los Angeles County youth.
- Increase Support for Youth Development Efforts in the Antelope Valley
  - Funding to support an increased need for recreation and community centers for youth and more support for youth centered community-based organizations especially those that focus on life skills and the attainment of jobs, apprenticeships, and trade skills.
- Castaic Boys and Girls Club
  - Funding to support the development of a permanent site for the Boys and Girls Club to serve youth in the Santa Clarita Valley.
- Support Community Based Organizations in the Antelope Valley
  - Funding to support a development academy for community-based organizations to bolster capacity for sustained operations in the Antelope Valley to increase successful procurement of contracts and grants, and ultimately, create more local jobs, services, and investment for AV residents.

### **Community Development, Municipal Services and Transportation**

Investing in our local communities and infrastructure enhances the quality of life for residents and contributes to the long-term sustainability and competitiveness of the county.

- Implementation of the Epic-LA Expansion
  - Funding to implement the recommendations from the updated Gartner Study for County departments involved in the entitlement and permitting processes to expand and improve utilization of technological solutions to expand the reach and effectiveness of the County's online permitting systems. This includes appropriate staffing for each involved Department including Public Works, Regional Planning, Fire, and Public Health.
- Regional Planning Support for Subdivisions
  - Fund adequate staffing in the Department of Regional Planning to support the development of subdivisions and new housing in the Fifth District.
- New Housing Development
  - Additional biologist positions for the Department of Regional Planning to address the backlog of environmental reviews for large subdivisions, affordable housing projects, and economic development projects.
- Santa Clarita Valley One Stop
  - Funding for capital expenditures and tenant improvements to facilitate the renovation and completion of a one-stop location for development services in the Santa Clarita Valley.
- Addressing Environmental Justice Concerns in the North County



- Funding for enforcement against and mitigation of illegal dumping of construction waste and green waste (i.e., mulch) dumping in the Antelope Valley. This includes necessary resources to support enforcement and litigation efforts by County Counsel, Public Health, Regional Planning, Public Works, Fire, Sheriff, and the District Attorney and others.
  - Funding for additional technological solutions such as cameras and license plate readers to facilitate tracking and investigations into coordinated, criminal, illegal dumping activities.
- Serving those impacted by the Chiquita Canyon Landfill
  - Supporting relocation and resiliency efforts for the residents of Val Verde and Castaic that are impacted by the ongoing incident at the Chiquita Canyon Landfill.
- Wireless and Broadband Access
  - Funding to expedite the review and approval of applications for new wireless facilities to help reduce the digital divide and expand access to high-speed broadband internet.
- Community Animal Control Services
  - Funding to support significant expansion of the Palmdale Animal Care Center, and opportunities to increase kenneling capacity.
  - Funding to support infrastructure improvements and expansion of the Lancaster Animal Shelter.
- Santa Clarita Valley Multimodal and Resiliency Enhancement Project – The Old Road Corridor
  - Gap funding to support the traffic safety and multi-mobility enhancements of the corridor of The Old Road in the Santa Clarita Valley.
- Bus Stop Improvements
  - Funding to improve bus benches, shelters, and related infrastructure in unincorporated areas of the Fifth District in recognition of changes implemented by Metro's NextGen Bus Plan.
- Transit Services in Unincorporated Areas
  - Funding to support additional transit services in unincorporated areas, transit to trail connections, and on-demand mobility pilot program(s) especially in the Antelope Valley.
- Quiet Zone and At Grade Rail Crossing Safety Improvements
  - Funding in unincorporated communities, including Acton and other regions, that focus on improving the safety and mobility of people and goods, and reducing noise impacts.

### **Parks, Library, and the Arts**

Funding to support parks, libraries and arts is important to enrich the County's cultural landscape while facilitating community engagement and recreational activities.

- Val Verde Park
  - Funding to support the reconstruction of the community pool and additional funding to modernize and enhance the existing building (pool house) and improve the parking lot.
- Santa Clarita Arts and Vets Center

- Funding to support veterans' programming at the proposed Santa Clarita Arts and Vets Center.
- Restoration of Library Hours of Operation
  - Funding to increase Library hours and service availability at libraries throughout the Fifth District.
- Community Library Supports
  - Funding for a major refurbishment of the Lancaster Library which was originally built in 1996 with no major improvements made to the County facility since.
  - Funding to support the replacement of the current Charter Oak Library.
  - Funding to replace the Lake Los Angeles Library.
  - Funding to refresh and retrofit the La Verne Library which was built in 1985.
- Mobile Museums
  - Funding to support mobile museums through the Los Angeles County Natural History Museum and the La Brea Tar Pits in the Fifth District.
- Summer Concerts
  - Funding to support and expand free concerts at local parks during the summer months through the Departments of Arts and Culture and Parks and Recreation to provide access to the arts for the most in-need and remote communities who may not otherwise have access to performances close to home.
- Organizational Grants for Arts
  - Increasing the amount of funding for the Organizational Grant Program to meet the needs of nonprofit arts organizations in the Fifth District.
- Senior Programming Request
  - Senior Programming to provide critical older adult programming and access to safety net services in the unincorporated areas of San Gabriel, Antelope Valley, and Santa Clarita Valley. This funding will support staffing, supplies, an annual resource fair, and overseeing quality assurance.
- Antelope Valley Senior Center
  - Funding for much needed repairs and enhancements to the Antelope Valley Senior Center.
- Acton Pool
  - Funding for site acquisition and construction of a community pool for Acton.

### **Veterans Services**

Funding for veterans to provide access to housing, health, mental health, and social service programs is important in addressing their unique needs and honoring their service.

- Veterans Service Officers
  - Funding to increase the number of Veteran Service Officers.
- Veteran Suicide Review Team
  - Funding to support the work of the Veteran Suicide Review Team; including supporting additional resources and staffing within the Department of the Medical Examiner.
- Veterans Experiencing Homelessness
  - Funding to support increased access to services and benefits for veterans experiencing homelessness with state and federal partners (such as CalVet and

the Veteran's Administration) to leverage state and federal funding and resources for veterans experiencing homelessness.

- Veteran Peer Access Network (VPAN)
  - Funding to continue and expand the work of the Veteran Peer Access Network which is scheduled to run out on July 1, 2026.

### **Economic and Workforce Development**

For Los Angeles County to continue to grow and thrive, we have to make smart investments in our economic and workforce development. This will ensure we are able to promote prosperity and build resilient and sustainable communities.

- Strengthening the Workforce in the North County
  - Funding to support recruitment, retention and training for mental health, healthcare, and social workers in the Antelope Valley and funding to increase the workforce to provide much-needed services.
- Workforce Training
  - Funding for apprenticeship programs and workforce training programs for priority populations in the Fifth District.
  - Funding for specialized outreach to Transitional Aged Youth populations in the Antelope Valley who are foster and probation youth for County youth workforce programs.
- Auditing and Contracting
  - Provide funding for technological advancements and staff resources to streamline and facilitate auditing and contracting throughout the County.

If you or your staff would like to discuss these requests, please contact Michelle Vega of my staff at (213) 974-5555.

Sincerely,



KATHRYN BARGER  
Supervisor, Fifth District

KB: mvs

c: Fesia Davenport, Chief Executive Officer



**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF MEDICAL EXAMINER**  
1104 N. MISSION RD, LOS ANGELES, CALIFORNIA 90033



**Odey C. Ukpo, M.D., M.S.**  
**Chief Medical Examiner**

April 18, 2025

To: Edward Yen, Executive Officer  
Board of Supervisors

From: Odey Ukpo, M.D. OCU  
Chief Medical Examiner

**FISCAL YEAR 2025-26 DEPARTMENT OF MEDICAL EXAMINER'S CRITICAL UNMET NEEDS REQUEST**

Pursuant to State law under Government Code Section 29064, referenced below is a budget request that was not previously submitted as part of the Fiscal Year 2025-26 Recommended Budget:

- Request the salary and employee benefits of \$293,000 funding for an existing and unfunded Administrative Services Manager III (1004A) item to ensure department-wide adherence to all relevant legal and regulatory requirements, National Association of Medical Examiners (NAME) accreditation requirements, internal policies, and ethical standards.

If you have any questions, please contact me at (323) 343-0522, via email [OUkpo@me.lacounty.gov](mailto:OUkpo@me.lacounty.gov), or your staff may contact Patty Romo, Finance Manager at (323) 343-0690, via email: [PRomo@me.lacounty.gov](mailto:PRomo@me.lacounty.gov).

OU:at:pr

c: Fesia Davenport, Chief Executive Officer  
Each Board Deputy

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**Accreditations:**

*National Association of Medical Examiners (Provisional)*  
*California Medical Association-Continuing Medical Education*

*Accreditation Council for Graduate Medical Education*  
*Peace Officer Standards and Training Certified*




NATHAN J. HOCHMAN  
LOS ANGELES COUNTY DISTRICT ATTORNEY

---

HALL OF JUSTICE  
211 WEST TEMPLE STREET LOS ANGELES, CA 90012 (213) 974-3500

TO: EDWARD YEN, Executive Officer  
Board of Supervisors

FROM: NATHAN J. HOCHMAN   
District Attorney

SUBJECT: NOTICE OF CHANGES TO THE LOS ANGELES COUNTY  
DISTRICT ATTORNEY'S OFFICE'S FISCAL YEAR 2025-26 FINAL  
CHANGES BUDGET REQUEST

DATE: MAY 02, 2025

Pursuant to California Government Code Section 29064, this memo serves as the Los Angeles County District Attorney's Office's (LADA) formal written notice requesting the restoration of the Head Deputy District Attorney (HDDA), Employee Relations (ER) position (PID 20266038).

Subsequent to the submission of LADA's Fiscal Year (FY) 2025-26 Recommended Budget Request, LADA has reassessed its operational priorities and identified the need to revise its previously submitted list of critical unmet needs. Accordingly, LADA requests the restoration of the HDDA, ER position (PID 20266038).

This position was previously deleted in the FY 2025-26 Recommended Budget to partially fund the request for six Assistant Bureau Chief positions. To offset the cost of reinstating this critical leadership role, LADA will delete one Deputy District Attorney III position and one Intermediate Typist Clerk position with no NCC impact.

Any questions regarding this request can be directed to Navjot Kaur, Administrative Deputy, DA, Bureau of Administrative Services at (213) 257-2774, or at [NKaur@da.lacounty.gov](mailto:NKaur@da.lacounty.gov).

ri



**MICHAEL OWH**  
Director

# County of Los Angeles **INTERNAL SERVICES DEPARTMENT**

1100 North Eastern Avenue  
Los Angeles, California 90063

Telephone: (323) 267-2101  
FAX: (323) 264-7135

*Speed. Reliability. Value.*

May 5, 2025

To: Edward Yen  
Executive Officer

From: Michael Owh   
Director

## **FISCAL YEAR 2025-26 INTERNAL SERVICES DEPARTMENT'S CRITICAL UNMET NEEDS REQUEST**

Pursuant to State law under Government Code Section 29064, referenced below are budget requests that were not previously submitted as part of the Fiscal Year 2025-26 Recommended Budget:

- Equity in Countywide Contracting (ECC):  
\$54,000 Net County Cost (NCC) funding to realign the positions allocated to the ECC Program.
- Office of Major Programs and Initiatives (OMPI):  
\$985,000 carryover NCC funding from Fiscal Year 2024-25 to continue the efforts of OMPI's programs and initiatives.
- Digital Navigator Program:  
\$2,623,000 appropriation increase which is fully offset by grant funding from the California Public Utilities Commission (CPUC) to continue the implementation of the Digital Navigator Program.

If you have any questions, please contact me at (323) 297-2101, or via email: [MOwh@isd.lacounty.gov](mailto:MOwh@isd.lacounty.gov), or your staff may contact Michelle Jiang, Acting Finance Manager at (323) 643-2529, or via email: [MJiang@isd.lacounty.gov](mailto:MJiang@isd.lacounty.gov).

MO:QH:VE:MJ:mj

c: Chief Executive Office



**COUNTY OF LOS ANGELES  
DEPARTMENT OF AUDITOR-CONTROLLER**

KENNETH HAHN HALL OF ADMINISTRATION  
500 WEST TEMPLE STREET, ROOM 525  
LOS ANGELES, CALIFORNIA 90012-3873  
PHONE: (213) 974-8301 FAX: (213) 626-5427

**OSCAR VALDEZ**  
AUDITOR-CONTROLLER

ASSISTANT AUDITOR-CONTROLLERS

**CONNIE YEE**  
CHIEF DEPUTY AUDITOR-CONTROLLER

**MAJIDA ADNAN**  
**RACHELLE ANEMA**  
**ROBERT G. CAMPBELL**

May 8, 2025

TO: Edward Yen, Executive Officer  
Board of Supervisors

FROM: Oscar Valdez   
Auditor-Controller

SUBJECT: **FISCAL YEAR 2025-26 UNMET NEEDS REQUEST**

In light of the recent budget curtailments and additional impending Net County Cost (NCC) reductions, I am reaching out to request the Board's support to ensure ongoing funding is provided for critical audits of County general fund departments.

In March of 2010, the Board directed the Chief Executive Office to implement a risk-based audit model to provide ongoing funding for audits of general fund departments. This was accomplished by permanently reallocating funds from department budgets to the Auditor-Controller specifically for audit services. This structure served the County effectively until Fiscal Year 2021, when approximately two-thirds of the ongoing NCC was curtailed. The 2010 Board motion highlighted the budgeting challenges departments faced in paying for risk-based audits even during normal budget times, and the increased difficulty of funding these vital services during periods of economic stress and uncertainty. The Board also noted that one-time funding solutions do not fully address the systemic issues inherent to these challenges.

Given the current fiscal environment, with the County experiencing significant financial pressures/uncertainties and additional potential budget curtailments, ensuring the continuity of dedicated support for the County's Internal Audit functions is more critical than ever. Internal Audits provide essential assurance that resources are used effectively, efficiently, and in compliance with applicable laws. Maintaining this support during times of fiscal constraint is especially important, as staffing and budget reductions can weaken control measures, increase the risk of fraud, and imperil our ability to provide our Board with the objective information and analysis of County programs and services that count on us to deliver.



A well-resourced, independent Internal Audit function remains a vital component in identifying and mitigating risks, deterring fraudulent activities, and providing valuable insights to leadership about resource management. Moreover, it helps to uphold public confidence in the County's financial practices. The recent Covington report highlighted resource constraints in our Department and underscored that reliance on one-time Internal Audit funding can impede workforce development and operational stability.

We believe that restoring this funding is more than a compliance measure; it is a strategic investment in the County's long-term stability and sustainability. By proactively managing risks and promoting responsible resource use, internal audits serve as a key pillar supporting the County's mission and delivering essential services.

We sincerely appreciate the Board's consideration of this request and respectfully ask for the Board's support in reinstating ongoing funding for general fund audits, enabling the County's Internal Audit function to continue its vital role in safeguarding the County's financial health and public trust.

Thank you very much for your time and consideration. If you have any questions, please call me.

OV:CY:ov

c: Each Supervisor  
Fesia A. Davenport, Chief Executive Officer





LOS ANGELES COUNTY

# CONSUMER & BUSINESS AFFAIRS

Board of Supervisors

May 8, 2025

Hilda L. Solis  
First District

Holly J. Mitchell  
Second District

Lindsey P. Horvath  
Third District

Janice Hahn  
Fourth District

Kathryn Barger  
Fifth District

To: Edward Yen  
Executive Officer  
Executive Office, Board of Supervisor

From: Rafael Carbajal  
Director

Director

Rafael Carbajal

Chief Deputy

Joel Ayala

## DEPARTMENT OF CONSUMER AND BUSINESS AFFAIRS FISCAL YEAR 2025-26 UNMET NEEDS REQUEST

This memo outlines the Department of Consumer and Business Affairs' (Department) additional unmet needs that were not submitted as part of the Fiscal Year (FY) 2025-26 Recommended Budget Request.

Subsequent to submitting our Recommended Budget Request, the Department identified an additional unmet need that will continue to strengthen and enhance our ongoing commitment to carrying out activities in support of the Department's mission, strategic initiatives, and advancing Board priorities such as Homelessness.

This unmet need accounts for an additional Gross Appropriation of \$3.607 million, with a Net County Cost impact of \$3.607 million.

The additional unmet needs, as part of the FY 2025-26 Final Changes Budget Request process, includes \$3.607 million in American Rescue Plan (ARP) Plan Z carryover funds for the Stay Housed LA program.

We appreciate the Board's continued support, time, and consideration of this matter.

Should you have any questions regarding this request, please contact me at (213) 974-0834.

RC:AB:CH:kl



[dcba.lacounty.gov](http://dcba.lacounty.gov)  
[dcba@dcba.lacounty.gov](mailto:dcba@dcba.lacounty.gov)

320 W. Temple St., Room G-10, Los Angeles CA, 90012-2706  
(213) 974-1452 • (800) 593-8222 • Fax: (213) 687-1137



**ELIZABETH BUENROSTRO GINSBERG**  
TREASURER AND TAX COLLECTOR

## **COUNTY OF LOS ANGELES TREASURER AND TAX COLLECTOR**

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 437  
Los Angeles, California 90012  
Telephone: (213) 974-2101 Fax: (213) 626-1812  
ttc.lacounty.gov and propertytax.lacounty.gov

### **Board of Supervisors**

**HILDA L. SOLIS**  
First District

**HOLLY J. MITCHELL**  
Second District

**LINDSEY P. HORVATH**  
Third District

**JANICE HAHN**  
Fourth District

**KATHRYN BARGER**  
Fifth District

May 12, 2025

TO: Edward Yen  
Executive Officer  
Board of Supervisors

FROM: Elizabeth Buenrostro Ginsberg  
Treasurer and Tax Collector

SUBJECT: **TREASURER AND TAX COLLECTOR FISCAL YEAR 2025-26 UNMET  
NEEDS**

The Treasurer and Tax Collector (TTC) is submitting the Department's unmet needs that were not included in the Fiscal Year 2025-26 Recommended Budget submission. The TTC is requesting an increase in appropriation of \$477,000 for the additional positions needed to administer the Short-Term Rentals program and for a position reclassification. These requests result in no additional Net County Cost (NCC) because they are fully offset by increases in revenue from the respective programs.

These two critical requests are essential for the successful implementation of the new program and for ensuring the Department receives the necessary administrative support to function effectively.

### **Additional Positions for Short-Term Rentals**

The Department has begun administering the Short-Term Rentals program and is requesting ongoing funding of \$423,000 for 3.0 additional positions needed to manage the program. Two of the three positions were deferred from last year's budget for a gradual implementation of the program. The third position was approved as one-time funding and is now being requested as ongoing funding. There is no NCC associated with this request as funding will be fully offset with revenue from the Short-Term Rental registration fees.

### **Board Approved Position Reclassification**

The TTC is also requesting a realignment of 1.0 budgeted position, resulting in no net change to the Department's total budgeted positions, as a result of a reclassification approved by the Chief Executive Office, Classification and Compensation Division. The position reclassification resulted in an increase of \$54,000 in appropriation which will be

Edward Yen  
May 12, 2025  
Page 2 of 2

fully offset with additional revenue generated from the Department's overhead rates. The position will play a crucial role in Personnel Operations, enhancing efficiencies in hiring, streamlining personnel processing, and strengthening employee retention efforts.

Should you have any questions, please contact me or your staff may contact Vibiana Navarro, Administrative Deputy, at (213) 974-2176 or [vnavarro@ttc.lacounty.gov](mailto:vnavarro@ttc.lacounty.gov).

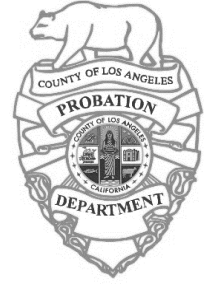
EBG:LP:VN:  
JJ:lc:ag

c: Jonathan Diaz, CEO



# COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242  
(562) 940-2501



**GUILLERMO VIERA ROSA**

Chief Probation Officer

May 14, 2025

TO: Supervisor Kathryn Barger, Chair  
Supervisor Lindsey P. Horvath  
Supervisor Hilda L. Solis  
Supervisor Holly J. Mitchell  
Supervisor Janice Hahn

FROM: Guillermo Viera Rosa  
Chief Probation Officer

**SUBJECT: FISCAL YEAR 2025-26 CRITICAL UNMET NEEDS**

The Probation Department's (Probation or Department) Fiscal Year 2025-26 priority unmet needs is based on the guidance provided by the Chief Executive Officer's (CEO) budget team for a lean approach addressing only the highest priority needs. Given this context, we use this opportunity as a reminder of the Department's key operational unmet needs including:

- I. Provide greater line-of-business focus and oversight for the modernization of our information technology systems and analytics to align with current industry standards.
- II. Provide proactive information technology security needs rather than reactive based after-the-fact assessment of potential security anomalies.
- III. Supplement Services and Supplies allocations to align with annual spending patterns as recommended within the Auditor-Controller's December 3, 2020 review of Probation's budget.
- IV. Ensure continued compliance with Title 15 and public health regulations, improve the overall quality of food services for youth, increase the number of food service workers to reduce dependence upon overtime, and reinforce health and safety compliance.
- V. Consistent with expectations of the Board of Supervisors, transition from outsourced clerical support.
- VI. Consolidate classifications for sworn officers with the intent to create greater flexibility among assignments and realign duties that do not require sworn status.

***Rebuild Lives and Provide for Healthier and Safer Communities***

- VII. Consistent with the Chief Executive Office's Capital Projects (CEO-CP) Division multi-year plan to transfer all accounting functions to departments Probation is requesting one (1) accounting position to assume those responsibilities.

The attached provides additional information in support of this request, as well as a summary of the needed resources.

Probation will keep the Board of Supervisors informed about facilities, programming and resource requirements as we model "care first" engagement with the clients and communities we proudly serve. If you have questions or need additional information, please contact Robert Smythe, Administrative Deputy, at (562) 940-2517.

GVR:SW:RS:gb

Attachment

c: Fesia Davenport, Chief Executive Officer  
Edward Yen, Executive Officer, Board of Supervisors  
Justice Deputies

<b>PROGRAM</b>	<b>NCC</b>	<b>BUD. POS.</b>
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<b>I. Business Analysis and Data Management (BADM)</b>	<b>\$583,000</b>	<b>2.0</b>
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Request 2.0 Information Technology Manager I positions for the Business Analysis & Data Management (BADM) Division. The BADM Division is integral to the Department's IT modernization efforts, analyzing data, identifying business needs, designing and executing solutions to bring our applications up to date, ensuring they are modern, scalable, and aligned with current industry standards. This request for two additional leadership roles will provide greater line-of-business focus and oversight.

<b>II. Enhance Information Technology Security</b>	<b>\$241,000</b>	<b>1.0</b>
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Request 1.0 Information Technology Security Analyst to provide proactive information technology security needs rather than reactive based after-the-fact assessment of potential security anomalies. Probation's current security structure consists of preventive software tools established to detect and deflect potential breeches, and reactive assessment of potential breeches and unusual activity. The reactive assessments are a potential weakness in our security structure because by the time assessments are done the breach may have infiltrated the Department's technology environment. Additional security structures are needed to ensure more comprehensive and proactive security protection, and more timely and more thorough assessment and responsiveness to potential security incidents. This request is consistent with findings from the Auditor-Controller (A-C) August 31, 2023 review titled "Probation Department – Information Technology and Security Review".

<b>III. Services and Supplies Alignment</b>	<b>\$22,225,000</b>	<b>0.0</b>
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Reflects historically unfunded increases in pricing for services passed through to Probation as the ultimate end-user such as County power plant electricity cost increases due to required conversion to costlier green energy, unavoidable increases in other departments' costs due to the County's interdepartmental billing strategy which creates monopolies over certain services, increased cost of purchased commodities consistent with general increases in the Consumer Price Index, and passed-through costs such as funding for various components of retiree entitlements. The A-C's December 3, 2020, Board-ordered report about Probation's budget noted the misalignment of budget line items. As noted in Probation's response to the A-C report, this misalignment is not unique to Probation and is in-part the outgrowth of year-over-year unfunded and unavoidable cost inflation as described above, as well as circumstances where the ability to seek best value pricing is limited by policy.

<b>IV. Food Service Operation</b>	<b>\$1,350,000</b>	<b>12.0</b>
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Request 12.0 positions for the Department's Food and Nutrition Services operation. The additional staff will reduce overtime usage, ensure continued compliance with Title 15 and public health regulations, and improve the overall quality of food services provided to youth. Historically, youth worked in the camp kitchens assisting with meal setup, serving, dishwashing, and general cleaning. In recent years, increased documentation requirements and more stringent regulations require that all food services functions be conducted by trained staff with the proper knowledge and experience in food service operation. The Department has been dependent upon overtime to meet its needs (approximately 2,000-2,400 hours per month) which risks the health, safety, and well-being of the staff.

<b>V. In-Sourcing Clerical Support Functions</b>	<b>\$300,000</b>	<b>6.0</b>
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Reflects movement toward a commitment made by the Board to in-source where possible more services to avail economically challenged individuals and communities of the personal and family well-being and self-sufficiency that County employment provides. These six positions are a down-payment toward greater transition from utilization of contract clerical employees who are highly valued in support of Probation's juvenile halls. This request is partially offset by a reduction in Services and Supplies appropriation that funds current contract costs.

<b>VI. Sworn Officers Classifications Consolidation</b>	<b>\$10,043,000</b>	<b>0.0</b>
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As part of the Department's efforts to professionalize sworn staff, we are working with the CEO and our union partners to reclassify selected sworn positions toward a standardized Deputy Probation Officer (DPO) series. This process will realign the Detention Service Officer position series to the DPO series and eliminate the distinction between Field and Residential Treatment DPO items. The result will be an interchangeable item classification that diversifies career growth opportunities both inbound and outward of assignments serving juvenile halls. Similar reclassification actions will also address niche items such as Transportation Deputies and Crew Instructors. The interchangeability creates greater flexibility of sworn staff assignments to enable quick pivots as service needs emerge. In addition, the number of sworn positions will be reduced as duties currently served by sworn classifications that do not require sworn status will be assigned to newly created civilian classifications. These civilian classifications will become specialists in their respective fields and offer another path of career advancement.

<b>VII. Lean Capital Projects</b>	<b>\$121,000</b>	<b>1.0</b>
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Chief Executive Office's Capital Projects (CEO-CP) Division has executed a multi-year plan to transfer all accounting functions currently performed by CEO-CP to departments which will allow CEO-CP to adhere to the County's fiscal policy requiring a clear separation of duties between budgeting and accounting. Probation's Finance Team has met with CEO-CP on March 26, 2025, and is requesting 1.0 Accounting Technician II to assume the functions agreed to at the meeting.



**RICARDO D. GARCÍA**  
Public Defender

**LOS ANGELES COUNTY PUBLIC DEFENDER**  
CLARA SHORTRIDGE FOLTZ CRIMINAL JUSTICE CENTER

210 WEST TEMPLE STREET, 19<sup>th</sup> FLOOR  
LOS ANGELES, CA 90012  
(213) 974-2801/Fax (213) 625-5031  
[www.pubdef.lacounty.gov](http://www.pubdef.lacounty.gov)



**EXECUTIVE OFFICE**

**Justine M. Esack**  
Chief Deputy

**John Mathews II**  
Chief of Staff

May 15, 2025

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

Dear Supervisors:

**PUBLIC DEFENDER FISCAL YEAR 2025-26 UNMET NEEDS**

The Department's Fiscal Year 2025-26 budget request aligns with the Board's priorities, including *Care First, Jails Last, Justice Reform, Anti-Racism, the Homeless Initiative, and Alternatives to Incarceration*. It also supports the County's Department of Justice Compliance efforts and the closure of Men's Central Jail.

In Los Angeles County, indigent individuals facing criminal charges depend on the Public Defender's Office for zealous legal representation and to secure their release from custody. However, due to the County's current financial challenges, critical Public Defender programs are already facing staffing reductions. These include the Homeless Mobile Unit, which provides essential community-based record-clearing and hands on connections to services for our unhoused neighbors; the GROW Social Worker Program, which supports incarcerated women through mental health and reentry services; and the Post-Conviction Unit, which delivers resentencing relief to hundreds of overincarcerated LA County residents. Without intervention, deeper cuts remain likely—further jeopardizing our capacity to hire staff and manage rising caseloads/workloads, particularly in misdemeanor and complex felony matters.

Public Defender's critical unmet needs include the restoration of the attorney positions CEO has forecast cutting during the Supplemental Changes budget phase. Public Defender continues to see an attrition trend of 60 attorneys per year, and the Department has a critical need to backfill those positions in order to perform its constitutionally mandated work, in particular defending misdemeanor cases countywide.

Because public defender services are constitutionally mandated, Los Angeles County will bear the cost of providing them—whether through the Public Defender's Office, based on its available resources, or through other indigent defense agencies. These unmet needs within the Department must be considered in light of the District Attorney's new filing policies and the recent passage of Proposition 36, especially as they conflict with the Board's ongoing jail closure efforts.

***Fighting for our Clients' Future***



Honorable Board of Supervisors

May 15, 2025

Page 2 of 2

efforts. For example, in December 2024, only 12 individuals were held in County jails on drug and theft charges. By May 1, 2025, that number had surged to 609.

Additional projected cuts creating a critical unmet need include high-level leadership positions, the loss of which would significantly impair the Department's ability to supervise courthouse operations, implement strategic initiatives, and effectively communicate with stakeholders about its services.

Further unmet budget needs include funding in the following program areas:

- **Felony Trial Attorneys:** Ongoing funding for Deputy Public Defender IV positions to manage the rise in highly complex felony cases, including homicides.
- **Legal Support Staff:** Ongoing funding for Paralegal and legal office support positions to improve attorney-to-staff ratios, easing attorney workloads and enhancing client representation.'
- **Mental Health Diversion:** Ongoing funding for Psychiatric Social Worker positions to deliver mental health services and treatment planning, advancing a rehabilitative model of care and reducing recidivism.
- **Data Analytics & Technology Support:** Ongoing funding for Data Analysis and IT staff to drive process efficiencies, improve data transparency, and support key systems such as the Client Case Management System.
- **Homeless Mobile Program:** Ongoing funding for legal support staff to offer record-clearing services through programs such as Community Outreach Court on Skid Row and other events serving unhoused individuals.
- **Post-Conviction Program:** One-time funding for attorneys and support staff to process the resentencing of over 500 cases, reuniting families and restoring lives.
- **Post-Bar Law Clerks:** One-time funding for Senior Law Clerk positions to sustain our Post-Bar Law Clerk Program, a vital pipeline for recruiting diverse, entry-level attorney talent.

We appreciate the Board's continued support and thank you for your time and consideration. If you need further information, please contact me directly, or your staff may reach out to Justine Esack, Chief Deputy, at (213) 974-0318.

Very truly yours,

A handwritten signature in black ink, appearing to read 'Ricardo D. Garcia', written over a horizontal line.

Ricardo D. Garcia  
Public Defender

RDG:JE:JT



MARK PESTRELLA, Director

# COUNTY OF LOS ANGELES

## DEPARTMENT OF PUBLIC WORKS

*"To Enrich Lives Through Effective and Caring Service"*

900 SOUTH FREMONT AVENUE  
ALHAMBRA, CALIFORNIA 91803-1331  
Telephone: (626) 458-5100  
<http://dpw.lacounty.gov>

ADDRESS ALL CORRESPONDENCE TO:  
P.O. BOX 1460  
ALHAMBRA, CALIFORNIA 91802-1460

IN REPLY PLEASE  
REFER TO FILE:

FI-3

May 15, 2025

TO: Each Supervisor

FROM: Mark Pestrella, P.E.  
Director of Public Works

A handwritten signature in cursive script, appearing to read "Mark Pestrella", is written over the printed name and title.

### **PUBLIC WORKS FISCAL YEAR 2025-26 BUDGET – NET COUNTY COST UNMET NEEDS AND BUDGETED POSITIONS FINAL CHANGES REQUESTS**

Net County Cost (NCC) Unmet Needs for Public Works includes the following:

- **Crossing Guards:** Includes a \$1,230,000 request in ongoing NCC funding due to program cost increases for elementary and middle school crossing guards.
- **Transportation Planners:** Includes a \$1,235,000 request in ongoing NCC funding for four positions as part of an effort to establish a new dedicated Transportation Planning Division to ensure a focus on transportation planning is maintained to provide traffic safety and multimodal transportation throughout Los Angeles County. Corresponding budgeted position requests for three Senior Transportation Planners and one Supervising Transportation Planner were submitted.
- **Transportation Planning Division:** Includes a \$2,080,000 request in ongoing NCC funding for the Department Overhead costs for 16 positions previously requested.
- **EPIC-LA:** Includes a \$1,006,000 request in one-time NCC funding for three positions to support the increased workload from the issuance of new permits related to the January 2025 fire recovery. Corresponding budgeted position requests were submitted for one Senior Information Systems Analyst and one Information Systems Analyst II to directly support the EPIC-LA centralized system, and one Financial Specialist III to prepare accounting transactions, track and budget for EPIC-LA expenditures and revenue, and prepare financial procedures impacting all departments that are using EPIC-LA.

Each Supervisor  
May 15, 2025  
Page 2

- **Pre-County Improvements:** Includes a \$1,110,000 request in one-time NCC funding for sewer design services to support the January 2025 fire recovery.

If you have any questions, please contact me or your staff may contact Leanne Hall, Chief Financial Officer, at (626) 458-5992 or [lhall@pw.lacounty.gov](mailto:lhall@pw.lacounty.gov).

CP:lg

P:\fdpub\BUDGET\Final2026\Final Changes\FY 2025-26 Unmet Needs.docx

cc: Chief Executive Office (Fesia A. Davenport, Anna Hom-Wong)  
Executive Office, Board of Supervisors



LOS ANGELES COUNTY

**ANIMAL CARE & CONTROL** | **redefining CARE**



Marcia Mayeda, Director

## FISCAL YEAR 2025-26 UNMET NEEDS REQUEST

The Department of Animal Care and Control (DACC) respectfully submits its Fiscal Year 2025-26 unmet needs request for your consideration. As Los Angeles County faces continued fiscal constraints, DACC is committed to operating as efficiently as possible while providing critical public safety and animal welfare services. However, sustained cost pressures, aging infrastructure, and increased service demand have created urgent funding gaps that threaten the DACC's ability to meet minimum operational standards. This request outlines targeted investments essential to maintaining humane care, protecting County assets, and preserving emergency readiness across our seven animal care centers. Without this support, DACC risks erosion of public trust, delayed services, and higher long-term costs. We thank you in advance for your consideration and partnership in ensuring that the County's animal care centers remains both responsive and resilient.

### **Rising Operating Costs - \$1,083,000**

DACC has experienced a 7% increase in animal admissions in 2024 compared to 2023, driven by factors such as economic hardship and pet surrenders. This trend, coupled with inflation, has significantly raised the cost of core services and supplies, ranging from pet food and medications to vaccines and sanitation products. Additional funding is urgently needed to sustain baseline care and safety standards across our facilities.

### **Increased Interdepartmental Service Charges - \$1,832,000**

DACC is facing increases in interdepartmental charges that jeopardize our ability to maintain balanced operations. Charges from the Internal Services Department, County Counsel, Department of Human Resources, and other central support services have escalated significantly compared to the prior year. These compounded increases require immediate offset to avoid service disruptions and preserve fiscal stability.

### **Critical Repairs and Maintenance – \$500,000**

The County-owned infrastructure supporting our operations is aging and in urgent need of repair. We continue to address frequent and costly issues such as leaking roofs, plumbing failures, HVAC breakdowns, and water damage—across all DACC's facilities. Deferred maintenance elevates health and safety risks, disrupts service delivery, and

Agoura ACC  
29525 Agoura Road  
Agoura Hills, CA 91301  
(818) 991-0071

Baldwin Park ACC  
4275 N. Elton Street  
Baldwin Park, CA 91706  
(626) 962-3577

Carson/Gardena ACC  
216 W. Victoria Street  
Gardena, CA 90248  
(310) 523-9566

Castaic ACC  
31044 N. Charlie Canyon Rd.  
Castaic, CA 91384  
(661) 257-3191

Downey ACC  
11258 S. Garfield Ave.  
Downey, CA 90242  
(562) 940-6898

Lancaster ACC  
5210 W. Avenue I  
Lancaster, CA 93536  
(661) 940-4191

Palmdale ACC  
38550 Sierra Highway  
Palmdale, CA 93550  
(661) 575-2888

Administrative Office  
5898 Cherry Avenue  
Long Beach, CA 90805  
(800) 253-3555

exposes the County to liability. A \$500,000 investment is requested to mitigate these hazards and extend facility lifespans.

### **Humane Rodent Abatement Program – \$300,000**

Rodent activity at our animal care centers poses a serious threat to infrastructure, food supplies, and public health. DACC proposes deploying a humane rodent abatement program at all seven County-operated care centers. This program uses sterilization-based baiting to ethically and effectively control rodent populations. An on-going investment of \$300,000 annually is requested to implement this solution for all animal care centers.

### **Microchip Scanners and Inventory – \$100,000**

Microchipping is a cornerstone of DACC's lost pet reunification strategy. Unfortunately, many of our handheld and wand scanners are damaged or obsolete, reducing our ability to quickly identify pet owners and increasing length-of-stay and sheltering costs. We request \$100,000 to purchase 110 handheld and 36 wand scanners, along with a replenishment of microchip inventory. This investment will restore operational reliability and improve outcomes for both animals and families.

### **Information Technology Projects – \$600,000**

DACC is requesting \$600,000 to support essential IT upgrades that are critical to improving service delivery, internal operations, and emergency responsiveness. This includes \$215,000 to replace 80 outdated laptops and procure 100 new monitors to ensure staff have reliable computing tools, as well as cell phones to support field and administrative functions. An additional \$25,000 is needed to enhance the Amazon Connect call center platform by adding Spanish-language support and conducting necessary system health checks to improve customer service. To expand our digital services, \$40,000 is requested for Phase II of the Online Voucher Application, which will add an Adoption Partner workflow and enhance user functionality. To optimize our shelter management system, we request \$25,000 for consulting and training related to the Chameleon, animal database, platform. Finally, \$295,000 is needed to modernize our two-way radio communications system by replacing aging units with LARICS-compatible equipment, which will significantly improve interdepartmental coordination and emergency response capabilities.

Thank you for your thoughtful review of these requests. Each item reflects a critical operational need that, if left unaddressed, will hinder our ability to meet County expectations and fulfill our core mission of protecting animals and the public. We remain available to provide further detail or participate in any follow-up discussions to support your evaluation of these unmet needs.

If you have any questions, please contact our Administrative Deputy, Whitney Duong at (562) 728-4610 or [WDuong@animalcare.lacounty.gov](mailto:WDuong@animalcare.lacounty.gov).



**SKYE PATRICK**  
County Librarian

**LA COUNTY LIBRARY**  
7400 Imperial Hwy, Downey, CA 90242 | 562.940.8400



COUNTY OF LOS ANGELES  
SUPERVISORS

**HILDA L. SOLIS**  
Chair Pro Tem, 1st District

**HOLLY J. MITCHELL**  
2nd District

**LINDSEY P. HORVATH**  
3rd District

**JANICE HAHN**  
4th District

**KATHRYN BARGER**  
Chair, 5th District

May 15, 2025

TO: Supervisor Kathryn Barger, Chair  
Supervisor Hilda L. Solis, Chair Pro Tem  
Supervisor Holly J. Mitchell  
Supervisor Lindsey P. Horvath  
Supervisor Janice Hahn

FROM: Skye Patrick  
County Librarian

#### UNMET NEEDS

The Library plays an essential role in bringing people together, offering programs and events that celebrate diversity, encourage learning, and support community engagement. With 86 library locations serving residents throughout Los Angeles County, the Library is dedicated to making its spaces welcoming and accessible for everyone.

At this time, existing funding enables the Library to remain open and provide essential services, but additional resources would allow us to strengthen and expand key initiatives further. Expanding the **tool lending and music library** would give community members access to everyday tools and introduce musical instruments, along with programming to support music literacy and youth development. It is shown that music education enhances cognitive skills, improves academic performance, and supports emotional well-being. In addition, continued support for the **Summer and Winter Stars** tutoring program is vital. As a Board initiative, this program has demonstrated great success in its first year, and maintaining the dedicated funding identified is essential to ensure that children and families who rely on these valuable academic support services are not adversely affected.

The Library continues to need stable, ongoing funding to address challenges, such as the growing demand for **digital materials** without sacrificing the reduction of physical books and materials. Also, the Library's primary revenue source – property taxes, do not keep pace with **rising operational costs**. The Library need to decrease its reliance on reserves to cover revenue shortfalls and focus on preserving these reserves to address potential fiscal emergencies and current countywide economic challenges.

Board of Supervisors

May 15, 2025

Page 2

The Library also need to maintain the health and safety of patrons and staff. Safety concerns have increased, thus highlighting the need for **public safety staff** to ensure a safe and welcoming environment.

The Library has continually invested to add new library roles focused on operational efficiency, marketing, and program support, particularly for at-risk youth. As a result, resource needs are essential to maintain and cover rising labor costs for high-quality service.

Your support is essential to ensure these valuable programs not only continue but thrive, allowing the Library to better serve our communities and meet the evolving needs of all residents. While we recognize that County funding is in high demand and resources are limited, we hope the Library's exceptional and essential role in supporting communities throughout the County will not be overlooked.

GR:SK



**LA COUNTY LIBRARY**

7400 Imperial Hwy, Downey, CA 90242 | 562.940.8400 | [LACountyLibrary.org](http://LACountyLibrary.org)





## DEPARTMENT OF MENTAL HEALTH

hope. recovery. wellbeing.

LISA H. WONG, Psy.D.  
Director

Curley L. Bonds, M.D.  
Chief Medical Officer

Rimmi Hundal, M.A.  
Chief Deputy Director

May 15, 2025

Mr. Edward Yen, Executive Officer  
Los Angeles County Board of Supervisors  
Kenneth Hahn Hall of Administration  
500 West Temple Street – Room 383  
Los Angeles, CA 90012

Dear Mr. Yen:

### DEPARTMENT OF MENTAL HEALTH ADDITIONAL PRIORITIES FOR FISCAL YEAR 2025-26

In accordance with Government Code Section 29064(b), I am writing to formally submit the following priorities for inclusion in the public record so these requests may be considered during the Fiscal Year (FY) 2025-26 deliberations:

#### HOMEKEY+ Capital Subsidies - \$35.6M:

Appropriation and revenue is requested to fund the administration and provision of capital subsidies to State-approved HOMEKEY+ applicants. The capital subsidies will support the development of new Permanent Supportive Housing (PSH) units for homeless or chronically homeless individuals.

#### Placement Stability - Youth Child and Family Team (CFT) Pilot - \$5.0M:

Appropriation and revenue is requested to fund the Placement Stability - Youth CFT Pilot. The Department of Children and Family Services will partner with Department of Mental Health (DMH) to support youth and parent advocates with placement stability, increase the number of children/youth staying with family members, promote family wellbeing, and decrease placement disruptions. Additionally, this pilot aims to enhance access to care across ethnically, racially, and otherwise diverse communities that have been historically underserved or unserved. The pilot will support the family/relative caregiver systems' ability to manage stress, self-regulate and support placement stabilization.

#### In-Home Care Group - \$4.7M:

Appropriation and revenue is requested to fund In-Home Care Group (IHCG) services, under the Department of Health Services (DHS). DHS will oversee the deployment of trained caregiver staff to provide in-shelter support for individuals experiencing



Mr. Edward Yen  
May 15, 2025  
Page 2

homelessness. These caregivers offer personalized assistance with Activities of Daily Living (ADLs) and support clients in navigating applications for programs such as In-Home Supportive Services (IHSS) and Personal Care and Homemaker Services (PCHS), including help with documentation and follow-up. Funding supports approximately 100 interim caregiver slots for DMH clients while they await IHSS program enrollment or eligibility determination.

Various and Other Ministerial Changes - \$3.0K:

Appropriation and revenue adjustments (net) are requested to more closely reflect anticipated funding and expenditure levels, which primarily includes Chief Executive Office (CEO) directed adjustments for salary, employee benefits, and retirement increases; cost and revenue adjustments resulting from CEO approved reclassifications; and other ministerial appropriation and revenue realignments resulting from changes in grant or other program budgets.

DMH is not requesting net County cost for these priorities.

Thank you in advance for your consideration of this request. If you have any questions, please contact Rimmi Hundal, Chief Deputy Director, at (213) 738-4926 or Sara Lee Dato, Finance Manager, at (213) 947-6225 or by email at [SLDato@dmh.lacounty.gov](mailto:SLDato@dmh.lacounty.gov).

Sincerely,



Lisa H. Wong, Psy.D.  
Director

LHW:RH:SLD:pl

c: Erika Bonilla  
Arpine Paltajian  
Ani Sahakian



COUNTY OF LOS ANGELES  
DEPARTMENT OF PARKS AND RECREATION

*"Parks Make Life Better!"*

Norma E. García-González, Director

Alina Bokde, Chief Deputy Director

May 16, 2025

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

Dear Supervisors:

**FISCAL YEAR 2025-26 UNMET NEEDS REQUEST**

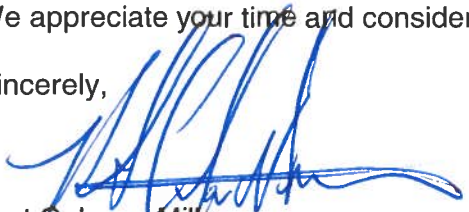
The Parks and Recreation Commission continues to value the Board of Supervisors' (Board) acknowledgment of the positive impact park facilities and programming has on youth and families in the communities we serve.

We fully support the Department of Parks and Recreation's (DPR) request to utilize its projected revenue to fund the two-person nighttime closures. The safety of park patrons and staff continues to be of the utmost importance.

We are mindful and considerate of the enormous budget challenges the County is facing, and the 8.5% net County cost curtailment to DPR. We urge the Board to support DPR's ongoing revenue use request, as well as any one-time funding available to help mitigate the impact on park programming and services.

We appreciate your time and consideration of this matter.

Sincerely,



Kurt Cabrera-Miller  
Parks and Recreation Commission Chair

KCM:cb

c: Chief Executive Officer (F. Davenport)  
Executive Officer, Board of Supervisors (E. Yen)  
Park Deputies (G. Duran-Medina, L. Muraida, R. Fox, D. Gonzalez, S. Nemer)  
Parks and Recreation Commissioners (B. Faustinos, T. Butler, J. Ortiz, D. Boublis)

**EXECUTIVE OFFICE**

BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

**EDWARD YEN**  
EXECUTIVE OFFICER

COUNTY OF LOS ANGELES  
**EXECUTIVE OFFICE**  
BOARD OF SUPERVISORS

KENNETH HAHN HALL OF ADMINISTRATION  
500 WEST TEMPLE STREET, ROOM 383  
LOS ANGELES, CALIFORNIA 90012  
(213) 974-1411 • [www.bos.lacounty.gov](http://www.bos.lacounty.gov)

**MEMBERS OF THE BOARD**

HILDA L. SOLIS

HOLLY J. MITCHELL

LINDSEY P. HORVATH

JANICE HAHN

KATHRYN BARGER

May 16, 2025

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:

**FISCAL YEAR 2025-26 UNMET NEEDS REQUEST FOR THE EXECUTIVE OFFICE  
OF THE BOARD OF SUPERVISORS**

This letter outlines the unmet needs priorities for the Executive Office of the Board of Supervisors, as requested in the Department's Fiscal Year 2025-26 budget request.

**OFFICE OF CHILD PROTECTION**

The Executive Office (EO) is requesting to provide one-time funding to the Department of Children and Family Services to support the Child Protection Hotline's (CPH) Domestic Violence Experts program to enhance assessment and early linkage of services for families impacted by domestic violence during the intake process at the CPH. This request results in a decrease of \$600,000 in Services and Supplies (S&S).

**SERVICES RECEIVED FROM OTHER DEPARTMENTS/PROPRIETORSHIP  
PROGRAM**

The EO is requesting \$4,827,000 in S&S and in Other Charges to support the increased service costs from other County departments. This request includes a partial offset of \$1,074,000 in Expenditure Distribution (Proprietorship Program), which reduces the total net cost to \$3,753,000. The Net County Cost of \$3,753,000 will cover the increase in the cost for services provided by the Los Angeles County Assessor, Auditor-Controller, County Counsel, Department of Human Resources, Chief Executive Office-Insurance/Litigation, Internal Services Department, Public Works, and Sheriff's Department.

The Honorable Board of Supervisors  
May 16, 2025  
Page 2

### HIV COMMISSION

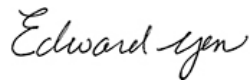
The EO is requesting the deletion of one (1.0) Research Analyst III position, fully offset by a reduction in the Intrafund Transfer (IFT) from Public Health – Division of HIV & STD Programs. This position was received to support research and analysis of existing and development of new data collection methods related to complex issues affecting individuals living with HIV and those at risk of HIV/STD infection. This position will be funded directly by Public Health – Division of HIV & STD Programs in FY 2025-26. This request will result in zero Net County Cost.

### COUNTYWIDE CRIMINAL JUSTICE CORDINATION COMMITTEE (CCJCC)

The EO is requesting a reduction of \$365,000 in S&S, fully offset by a corresponding revenue reduction in Community Corrections Partnership (CCP) Planning grant funds. CCJCC used the funding to support expenditure cost to support the AB 109 programs and project evaluations and is anticipating a reduction in services for FY 2025-26. This request will result in zero Net County Cost.

Thank you in advance for considering our Unmet Needs Request.

Sincerely,



Edward Yen  
Executive Officer

EY: td

Attachment

c: Monique Nady  
Steven Hernandez  
Jennifer Tran  
Susan Huff  
Angel Ortega



**County of Los Angeles**  
**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

510 S. Vermont Avenue, Los Angeles, California 90020  
(213) 351-5602

BRANDON T. NICHOLS  
Director

JENNIE FERIA  
Chief Deputy Director

Board of Supervisors  
HILDA L. SOLIS  
First District  
HOLLY J. MITCHELL  
Second District  
LINDSEY P. HORVATH  
Third District  
JANICE HAHN  
Fourth District  
KATHRYN BARGER  
Fifth District

May 16, 2025

To: Edward Yen  
Executive Officer of the Board

From: Brandon T. Nichols   
Director

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES' CRITICAL UNMET NEEDS REQUEST**

This memo is to underscore the Department of Children and Family Services' (Department) previously identified major unmet needs. As indicated in our Fiscal Year 2025-26 Official Budget, 116 additional net Full-Time Equivalent (FTE) positions at a projected net County cost of \$42.4 million are needed to address critical unmet needs in the areas of child safety and administrative and program support services. The Department's proposed service delivery enhancements are needed in order to stay in alignment with five goals, which the Board of Supervisors outlined for the Department in the areas of Safety, Permanence, Well-Being, Performance Contracting, Family-Centered, and Neighborhood-Based Services.

**FISCAL IMPACT**

The requested 116 additional net FTE positions are comprised of administrative and program support staff to strengthen infrastructure and support line operations. The total projected annual cost is \$57.5 million, which includes computers, building lease and Tenant Improvement, legal services from the Department of County Counsel, nurse services from the Department of Public Health, Office of Equity administration, information technology support services, Community Cultural Brokers and administrative support services. Of this amount, \$15.1 million can be offset with Federal revenue, bringing the County's portion of the unmet need to \$42.4 million.

If you have any questions regarding this matter, please feel free to contact me or your staff may contact Rogelio Tapia, Administrative Deputy, at (213) 371-6293.

BTN:JF:CMM  
RT:CH:aw

c: Chief Executive Officer  
Board Deputies

*"To Enrich Lives Through Effective and Caring Service"*



**COUNTY OF LOS ANGELES  
DEPARTMENT OF YOUTH DEVELOPMENT**

Hall of Records  
320 West Temple Street, Suite 7001  
Los Angeles, California 90012  
<http://dyd.lacounty.gov>



DAVID J. CARROLL  
Director

Board of Supervisors  
HILDA L. SOLIS  
First District

HOLLY J. MITCHELL  
Second District

LINDSEY P. HORVATH  
Third District

JANICE HAHN  
Fourth District

KATHRYN BARGER  
Fifth District

May 16, 2025

To: Edward Yen  
Executive Officer

From: David J. Carroll *DJC*  
Director

**SUBJECT: FISCAL YEAR (FY) 2025-26 DEPARTMENT OF YOUTH  
DEVELOPMENT'S (DYD) UNMET NEEDS REQUEST**

Pursuant to State law under Government Code Section 29064, referenced below is a budget request included in DYD's FY 2025-26 Final Changes Budget that was not previously submitted as part of the Recommended Budget:

This request outlines the need for \$0.307 million in ongoing funding from the Youth Justice Reimagined's Obligated Fund Balance to cover unbudgeted office space costs for DYD.

For the past thirty-four months, DYD has struggled to find permanent office space. As a temporary solution, DYD has been using workspace assigned to the Chief Executive Office (CEO). Recently, the CEO has repurposed part of the space originally allocated to DYD to address a departmental priority. As a result, DYD now urgently needs to secure workspace to minimize the impact on departmental services.

For background, on June 25, 2024, DYD submitted a Space Request Evaluation form, which was approved by the CEO's Real Estate Division (RED) on August 5, 2024. Over the past nine months, DYD has collaborated with CEO RED to secure temporary space on the 35th floor of the Gas Company Tower at an annual cost of \$0.332 million.

If the requested funding is not approved, DYD may struggle to obtain adequate office space, which could adversely affect the youth services provided to the community and/or services within Probation's Camps and Halls.

Lastly, once permanent space is secured, the requested funds will be redirected to cover the cost for DYD's permanent office space.

If you have any questions, please contact me David J. Carroll at (213) 584-4331 or via email at [DCarroll@dyd.lacounty.gov](mailto:DCarroll@dyd.lacounty.gov).

DC:DV:DB:mw:jm



# Health Services

LOS ANGELES COUNTY

May 16, 2025

## Los Angeles County Board of Supervisors

**Hilda L. Solis**  
First District

**Holly J. Mitchell**  
Second District

**Lindsey P. Horvath**  
Third District

**Janice K. Hahn**  
Fourth District

**Kathryn Barger**  
Fifth District

**Christina R. Ghaly, M.D.**  
Director

**Nina J. Park, M.D.**  
Chief Deputy Director, Clinical Affairs & Population Health

**Aries Limbaga, DNP, MBA**  
Chief Deputy Director, Operations

**Elizabeth M. Jacobi, J.D.**  
Administrative Deputy

313 N. Figueroa Street, Suite 912  
Los Angeles, CA 90012

Tel: (213) 288-8050  
Fax: (213) 481-0503


[www.dhs.lacounty.gov](http://www.dhs.lacounty.gov)

*"To advance the health of our  
patients and our communities by  
providing extraordinary care"*



[www.dhs.lacounty.gov](http://www.dhs.lacounty.gov)

TO: Supervisor Kathryn Barger, Chair  
Supervisor Hilda L. Solis  
Supervisor Holly J. Mitchell  
Supervisor Janice Hahn  
Supervisor Lindsey P. Horvath

FROM: Christina R. Ghaly, M.D.   
Director

SUBJECT: **DEPARTMENT OF HEALTH SERVICES' UNMET  
NEEDS REQUEST - FISCAL YEAR 2025-26**

The Department of Health Services (DHS) requests your funding consideration of our Unmet Needs for Integrated Correctional Health Services (ICHS) and Health Services–Community Programs (HS-COMM PROGRAM) during the Fiscal Year 2025-26 Adopted Budget Deliberations, as summarized below in priority order. Please refer to Attachments A-1 through A-7 for the program description and cost estimate of each request.

Priority		Program	Number of	Cost (\$ in
Tiers	No.		Positions	Millions)
ICHS				
1	1	Department of Justice (DOJ) Budget Requests (Provision 34 Care Management Team Augmentation, Provision 34 Release Desk Team, Provision 34 Medical Case Workers for Reentry Management, Provision 65 Rutherford Supplemental Assessment Treatment (SAT) / Inmate Reception Center (IRC) Psychiatric Services and Provision 67 Medication Refuser Team)	72.0	\$ 13.1
1	2	Under-Funded Services (Registry for Clinical Services, Expansion of Outpatient Services, Hepatitis C Treatment, Medications for Opioid User Disorder)	33.0	41.4
1	3	Funding shortfall components (Post Book Claims, Administrative Support - Information Technology (IT) Staffing Phase II, Centralized Pharmacy Adjustment and Pharmacy ISD Charges, Purchase Order COLA)	-	22.0
1	4	AB 109 Funded Services (Computer Upgrades for Mental Health Services, Voice over Internet Protocol (VoIP) Migration and Phones Replacement, Operations / Space Renovations)	-	1.4
2	5	Primary Care Model	73.0	13.4
2	6	Universal Screening Treatment & Vaccination	49.0	55.0
2	7	Radiology Staffing	18.0	1.8
2	8	Wellness Stations	-	0.5
2	9	Correctional Treatment Center (CTC) Laboratory Renovation	-	1.5
3	10	Urgent Care Back to Full Services	-	2.7
3	11	Relief Physician Positions	3.0	1.3
3	12	Mobile Testing Lab Trailer at Inmate Reception Centers (IRC)	-	1.2
3	13	Centralizing Pharmacy Services	-	10.0
Subtotal - ICHS			\$ 248.0	\$ 165.3

Tiers	Priority No.	Program	Number of Positions	Cost (\$ in Millions)
<b>HS - COMM PROGRAM</b>				
1	1	Office of Diversion & Re-Entry (ODR) – Crocker Harm Reduction Health Hub - Expanded Drop in Center Hours	\$	1.0
1	2	ODR - Navigation Team		1.5
1	3	ODR - Contingency Management		1.6
1	4	ODR - Transgender, Gender Non-Conforming and /or Intersex (TGI) Community Transition Program		0.1
1	5	Housing Interim (HI) Housing Rate Increase	-	10.3
1	6	P3/P4 Court Team Expansion	-	4.5
1	7	Housing 1,000 Slots Expansion	-	24.9
1	8	Let Everyone Advance with Dignity/Law Enforcement Assisted Diversion (LEAD)	-	14.1
1	9	P3/P4 Additional & Interim Housing (IH) Plus Beds	-	7.5
1	10	Harm Reduction Division (HRD) MacArthur Park Overdose Response Team (ORT)	-	0.7
1	11	HRD Drop-in Center Expansion in Service Planning Area (SPA) 1	-	0.2
1	12	HRD Indoor Harm Reduction Spaces Drop-in Centers	-	2.5
1	13	HRD MacArthur Park Health Hub	-	6.2
1	14	HRD Overdose Education and Naloxone Distribution Programming	-	1.0
2	15	HRD Person-Centered Contingency Management Program	-	1.0
<b>Subtotal - HS-COMM PROGRAM</b>			<b>-</b>	<b>\$ 77.1</b>
<b>Total ICHS and HS-COMM PROGRAM</b>			<b>248.0</b>	<b>\$ 242.4</b>

The estimated fiscal impact of these unmet needs totals \$242.4 million in appropriation, including an increase of 248.0 positions.

Please let me know if you have any questions or need additional information.

CRG:fl

Attachments

c: Chief Executive Office  
County Counsel  
Executive Office, Board of Supervisor  
Tim Belavich  
Clemens Hong  
Allan Wecker



**County of Los Angeles - Department of Health Services**  
**Unmet Needs**  
**FY 2025-26 Final Changes (FNC)**  
(\$ in millions)

**Tier Classification**

**Tier 1 – Critical Unmet Needs:** Requests where, if unfunded in the upcoming budget year, a department would be prevented from meeting mandatory obligations imposed by settlement, contract, audit finding, new legislation, Board mandate, or imminently cause a health or safety risk. Detailed justification for critical unmet needs must be included in a department's budget requests submission.

**Tier 2 – Priority Unmet Needs (Urgency):** Requests where, if unfunded in the upcoming budget year, a department would be prevented from establishing, maintaining or enhancing programs and services having a close nexus to the department's statutory obligation(s) and/or core mission. Detailed justification for priority unmet needs must be included in a department's budget requests submission.

**Tier 3 – Other Unmet Needs:** Requests that do not meet the criteria in either category above. Other Unmet Needs include requests that are not characterized by urgency but are included to establish a record of the request (whether submitted with or without justification) or to signal a current intent to submit the request in one of the two prior categories in a future budget phase. Requests in this category are not limited to requests funded by NCC. Documentation for these requests does not need to be included in a department's budget requests submission.

Integrated Correctional Health Services (ICHS)									
Tiers	Priority No.	Program	Description	FTEs	Cost				
					S&EB	S&S	CA	Total	
1	1	Department of Justice (DOJ) Budget Requests	Based on the settlement between the County of Los Angeles and DOJ, DHS is requesting 72.0 new budgeted positions and \$0.4M in Services and Supplies for requirements in the following Provisions:  Provision 34 Care Management Team Augmentation: 24 FTEs - \$2.8M Provision 34 Release Desk Team: 12 FTEs - \$1.7M Provision 34 Medical Case Workers for Reentry Management: 16 FTEs- \$5.1M Provision 65 Rutherford Supplemental Assessment Treatment (SAT) / Inmate Reception Center (IRC) Psychiatric Services: 4 FTEs, \$1.4M Provision 67 Medication Refuser Team: 16 FTEs - \$2.1M	72.0	\$ 12.7	\$ 0.4	\$ -	\$ 13.1	
1	2	Under-Funded Services	To request 33.0 new budgeted positions and \$37.2M in Services and Supplies for the following under-funded services:  Registry for Clinical Services: \$21.6M Expansion of Outpatient Services: 33.0 FTEs - \$4.4M Hepatitis C Treatment: \$10.8M Medications for Opioid User Disorder - \$4.6M	33.0	\$ 4.2	\$ 37.2	\$ -	\$ 41.4	
1	3	Funding shortfall components	To request \$22.0M in Services and Supplies for the following funding shortfall components:  Post Book Claims: \$5.0M Administrative Support - Information Technology (IT) Staffing Phase II: \$1.0M Centralized Pharmacy Adjustment and Pharmacy ISD Charges: \$15.6M Purchase Order COLA: \$0.4M	-	\$ -	\$ 22.0	\$ -	\$ 22.0	
1	4	AB 109 Funded Services	To request \$0.4M in Services & Supplies and \$1.0M in Capital Assets for various services, fully funded by AB 109 revenue for the following services:  Computer Upgrades for Mental Health Services: \$0.3M Voice over Internet Protocol (VoIP) Migration and Phones Replacement: \$0.1M Operations / Space Renovations: \$1.0M Capital Assets	-	\$ -	\$ 0.4	\$ 1.0	\$ 1.4	
2	5	Primary Care Model	To request 73.0 positions and Services and Supplies (S&S) for the expansion of Primary Care Model to ensure that patients with chronic condition receive ongoing care and to cover the cost of medical equipment. Assembly Bill (AB) 109 changed the length of stay in the County Jail and has created the need for primary care clinics that provide continuity of care and move away from an episodic based treatment plan. The existing staffing resources cannot manage the increase volume of work as the current staff is needed to address episodic based treatment of acute conditions. Second, in November 2019, AB 45 added requirements to Penal Code 4011.11 to expand the services and provision of durable medical equipment which was previously addressed through patient copayments or legal aid funds. This legislative change has added to the number of new services that are now required.	73.0	\$ 13.4	\$ -	\$ -	\$ 13.4	

**County of Los Angeles - Department of Health Services**  
**Unmet Needs**  
**FY 2025-26 Final Changes (FNC)**  
(\$ in millions)

Integrated Correctional Health Services (ICHS)									
Tiers	Priority No.	Program	Description	FTEs	Cost				
					S&EB	S&S	CA	Total	
2	6	Universal Screening Treatment & Vaccination	To request 49.0 positions, including laboratory tests, pharmaceutical drugs, and computer equipment for the utility of universal opt out screening for Sexually Transmitted Infections (STIs), viral Hepatitis, Tuberculosis (TB), Human Immunodeficiency Virus (HIV), and vaccination. This can be an effective strategy to decrease morbidity amongst individuals who are incarcerated and to reduce transmission of communicable diseases in the larger communities after release. The Centers for Disease Control and Prevention (CDC) released recommendations for correctional and detention settings for the testing, vaccination, and treatment for HIV, Viral Hepatitis, TB and STIs.	49.0	\$ 7.9	\$ 47.1	\$ -	\$ 55.0	
2	7	Radiology Staffing	To request 11.0 Radiology positions to provide ICBS patients with access to timely medical care. The current staffing levels was based on past LASD staffing levels which did not prioritize patient's access to medical care. Offices were often partially closed and/or employees were expected to provide coverage to multiple work areas. To ensure timely access, the Radiology Department is requesting four new Diagnostic Technicians, five new Radiologic Technologists, and two new Special Procedure Radiologic Technologists to staff all work areas during regular business hours and reduce the dependency on overtime and the use of registry services.	18.0	\$ 1.8	\$ -	\$ -	\$ 1.8	
2	8	Wellness Stations	To request Capital Asset to establish Wellness Stations in the Los Angeles County Jails' visitor areas to distribute hygiene and wellness supplies. Since 2019, ICBS and HRD have partnered to support naloxone distribution to people being released from LA County jails through the use of vending machines. ICBS is collaborating with HRD to expand this partnership and establish Wellness Station vending machines at the visitor areas at Men's Central Jail and Century Regional Detention Facility. HRD's OEND program is providing the vending machines as well as naloxone and fentanyl test strips to support the availability of harm reduction supplies at the Wellness Stations. These vending machines will contain health and wellness products ranging from Narcan and Fentanyl test strips (provided by Department of Public Health) to the "morning after pill", diapers, HIV tests, pregnancy tests and condoms.	-	\$ -	\$ 0.5	\$ -	\$ 0.5	
2	9	Correctional Treatment Center (CTC) Laboratory Renovation	To request Capital Projects for ICBS to remodel and renovate its current Point of Care Laboratory into a Moderate-Complex Laboratory, aimed at efficiently conducting in-house laboratory testing. Due to the absence of a DHS facilities team within ICBS, which typically oversees renovation projects for DHS labs, ICBS proposed to engage an external development team. This team will include a full-time project manager and external consultants-such as process consultants, architects, engineers, construction managers, and environmental and safety consultants-overseen by a DHS facilities director to ensure all requirements for obtaining an operational license are met.	-	\$ -	\$ 1.5	\$ -	\$ 1.5	
3	10	Urgent Care Back to Full Services	To request S&S usage for Urgent Care provides services to the population in an effort to avoid the costs and security risks associated with transporting individuals to local hospitals. It also serves as triage location for individuals returning from hospital to ensure proper housing and care is provided. Finally it serves as a higher level of care for those individuals presenting to Inmate Reception Center providing care for diabetics, seizure patients and those with complicated injuries. This latter function decompresses an already busy Inmate Reception Center.	-	\$ -	\$ 2.7	\$ -	\$ 2.7	
3	11	Relief Physician Positions	To request 3.0 positions for Physician recruitment for Psychiatry and Primary Care is a challenge here at ICBS. The relief Physician items allow us to hire individuals for a slightly higher hourly rate as moonlighters. It allows these physicians flexible schedules while providing critical care to the population we serve.	3.0	\$ 1.3	\$ -	\$ -	\$ 1.3	
3	12	Mobile Testing Lab Trailer at Inmate Reception Centers (IRC)	To request a mobile stat lab to provide diagnostic support for the new Department of Justice (DOJ) expansion at Pitchess Detention Center (PDC). Currently, the inmate expansion does not have the lab support and all specimens are sent offsite to Quest with the fastest turnaround time being 8-10 hours. Having a mobile lab available for testing will expedite clinical treatment, including but not limited to, diagnostic testing and medical treatment of all inmates, including medical inmates transferred to PDC on July 31, 2023. This is also part of the agreed satisfies the conditions of the DOJ 69 Settlement Agreement provisions with County has with DOJ to improve the condition in County jails related to care for of mentally ill inmates. This agreement will be limited to a two (2) year maximum term.	-	\$ -	\$ 1.2	\$ -	\$ 1.2	
3	13	Centralizing Pharmacy Services	To request funding to initiate an offsite centralized pharmacy services to increase patient safety, accuracy, and workflow efficiency.	-	\$ -	\$ 10.0	\$ -	\$ 10.0	
<b>Subtotal - ICBS</b>				<b>248.0</b>	<b>\$ 41.3</b>	<b>\$ 123.0</b>	<b>\$ 1.0</b>	<b>\$ 165.3</b>	

**County of Los Angeles - Department of Health Services**  
**Unmet Needs**  
**FY 2025-26 Final Changes (FNC)**  
(\$ in millions)

Health Services-Community Programs (HS-COMM PROGRAM)									
Tiers	Priority No.	Program	Description	FTEs	Cost				
					S&EB	S&S	CA	Total	
1	1	Office of Diversion & Re-Entry (ODR) – Crocker Harm Reduction Health Hub - Expanded Drop in Center Hours	To request an increase of \$1.000M in S&S, fully funded by one-time AB109 Revenue at zero net cost, to implement the expansion of Drop-In Center operating hours at the Crocker Harm Reduction Health Hub on Skid Row. With the extended hours, the Drop-In Center will operate 14 hours a day, 7 days a week, instead of the current 7 hours a day. The Crocker Harm Reduction Health Hub's budget will increase by \$1.000M, from \$9.252M as of FY 2024-25 Final Budget (FY 2024-25 SBR 38) to \$10.252M. The Harm Reduction Division will seek out other long-term funding opportunities in order to sustain extended drop-in center hours.  Funding Recommendation approved by PSRT on February 20, 2025.		\$ -	\$ 1.0	\$ -	\$ 1.0	
1	2	ODR - Navigation Team	To request an increase of \$1.510M in S&S, fully funded by one-time AB 109 Revenue at zero net cost, to support the ODR Navigation Team to respond to community crises. The budget request comprises of 4.0 contracted personnel including community health worker, mental health clinical supervisor, social workers and analysts that would manage and respond to psychiatric emergencies in ODR's housing sites. It also includes renting a County vehicle through ISD, trainings and purchasing personal protective equipment. This one-time funding request covers a three-year pilot period, with plans to apply for additional funding upon demonstrating proof of concept.  Funding Recommendation approved by the PSRT on February 20, 2025.		\$ -	\$ 1.5	\$ -	\$ 1.5	
1	3	ODR - Contingency Management	To request an increase of \$1.587M in S&S, fully funded by one-time AB 109 Revenue at zero net cost, to support ODR's Contingency Management (CM) Program. Contingency Management is an evidence-based behavioral intervention that uses positive reinforcement to promote healthy behaviors, particularly abstinence from substance use. ODR is looking to secure funding for this pilot project and select 6 integrated case management/psychiatry houses to implement this program. Participation will be entirely voluntary in order to foster trust and engagement. The budget request for this program is to support staffing, contracting, operational and incentive costs. This one-time funding request covers a three-year pilot period, with plans to apply for additional funding upon demonstrating proof of concept.  Funding Recommendation approved by the PSRT on February 20, 2025.		\$ -	\$ 1.6	\$ -	\$ 1.6	
1	4	ODR - Transgender, Gender Non-Conforming and /or Intersex (TGI) Community Transition Program	To request an increase of \$0.125M in S&S, fully funded by one-time AB 109 Revenue at zero net cost, as a one- time request to develop an Equity, Diversity, Inclusion, and Antiracism (EDIA) informed curriculum for DHS-ODR personnel and offer this curriculum to their contracted providers/program partners to address the specific needs of TGI individuals including housing and Intensive Case Management Services (ICMS). This EDIA supported education program will increase cultural awareness and understanding of needs specific to the TGI community in order to provide higher quality care across the ODR continuum of healthcare and supportive services.  Funding Recommendation approved by the PSRT on February 20, 2025.		\$ -	\$ 0.1	\$ -	\$ 0.1	
1	5	ODR - Housing Interim (HI) Housing Rate Increase	To request \$10.3M in S&S, fully offset by AB 109 funding and/or additional Net County Cost, to support the implementation of the interim housing rate increase for the ODR Housing program.  Los Angeles County has been working with Abt Associates in coordination with the CEO-HI, Los Angeles Homeless Services Authority (LAHSA), Los Angeles City Council, and Department of Mental Health (DMH) on a cost analysis on interim housing operations. The report recommended alignment of interim housing bed rates in response to the initial recommendations within the Abt Associates report.  In addition to the interim housing rates recommended within the report, in order to align with the Housing for Health's interim housing rate, ODR is requesting an enhanced rate of additional \$19 per bed night due to increased services provided by LA County sites.  Without this funding to increase interim housing rates, ODR Housing providers will likely cancel their contract with ODR and allocate their beds to other County departments and agencies that can offer payments at higher rates.	-	\$ -	\$ 10.3	\$ -	\$ 10.3	

**County of Los Angeles - Department of Health Services**  
**Unmet Needs**  
**FY 2025-26 Final Changes (FNC)**  
(\$ in millions)

Health Services-Community Programs (HS-COMM PROGRAM)									
Tiers	Priority No.	Program	Description	FTEs	Cost				Total
					S&EB	S&S	CA		
1	6	ODR - P3/P4 Court Team Expansion	<p>To request \$4.5M in S&amp;S, fully offset by AB109 funding, for 27.0 new contracted staff to support the P3/P4 program Court Team expansion. On April 4, 2023, the LA County Board of Supervisors (Board) directed DHS to move forward with the jail depopulation program to develop an initial 500 secure mental health beds to care for the P3/P4 individuals currently in jail. The directive also included the Chief Executive Office (CEO) to work with DHS to finalize, fund and allocate necessary clinical, administrative, and programmatic positions. In efforts to support the release of P3/P4 from the LA County jails, ODR has been able to expand court dates to add 2 additional Hubs to serve the diversion of the justice population. The increase in Hubs also include the need for manpower to attend court, support the jail release, assess clients, plan client releases and link them to medications, and general administrative tasks.</p> <p>The Board unanimously supported the September 2022 motion, "Addressing the Mental Health Crisis in Los Angeles County: Developing Mental Health Care Facilities to Help Depopulate the Jail," which directed various County stakeholders for a report back on the development of secure mental health facilities in the County. This will help create Care First settings, which would allow those with serious mental illness to stabilize and recover - otherwise, this process would be increasingly difficult in an overcrowded jail setting.</p>		\$ -	\$ 4.5	\$ -		\$ 4.5
1	7	ODR - Housing 1,000 Slots Expansion	<p>This work is aligned with LA County's efforts to comply with the DOJ compliance and to support the P3/P4 population as well as the County initiative in providing a continuum of mental health beds for the justice population.</p> <p>To request \$24.9M in S&amp;S, offset by \$24.9M in AB109 funding, to start the implementation process of adding 1,000 slots in the ODR Housing program starting in July 2025. The request is to support the program's implementation of 1,000 Intensive Case Management Services (ICMS) slots, Interim Housing, and 15.0 contract staff. Additional funding for the program ramp-up plan will be requested in FY 2025-26. This request is based on the current interim housing rate; if the proposed interim housing rate increase is approved, additional funding may be requested in the Supplemental Budget Resolution (SBR) phase to align with the new rate.</p> <p>On May 2, 2023, The Board instructed ODR to report back with a ramp-up plan to increase the number of ODR slots by 1,000 slots in total to address the mental health needs of those in County jails. ODR plans to ramp up the 1,000 slots over 18 months starting July 2025.</p> <p>If unfunded, ODR won't be able to expand the program to get the clients out of the jails. The 1,000 slots expansion is aligned with LA County's efforts to comply with the DOJ compliance and the Board' directives to support the P3/P4 population.</p>	-	\$ -	\$ 24.9	\$ -		\$ 24.9
1	8	ODR - Housing Let Everyone Advance with Dignity / Law Enforcement Assisted Diversion (LEAD)	<p>To request \$14.1M in S&amp;S, fully funded by AB 109 funding, to meet the on-going funding needs for the LEAD Program. The AB 109 funding request includes the following:</p> <p>1) To request \$13.9M in S&amp;S for 461 Permanent Supportive Housing (PSH) slots (\$2,517 PSH rate x 461 slots x 12 months) to align with LEAD ICMS expansion plan as LEAD currently does not have enough PSH slots for the funded ICMS slots.</p> <p>2) To request \$0.2M in S&amp;S to hire 1.0 FTE Health Program Analyst II contracted staff through the Heluna Work Order to provide program management related PSH subsidy management, ICMS contract oversight and monitoring to ensure appropriate housing navigation and tenancy support services are provided to LEAD participants in PSH. This is an on-going funding request.</p> <p>LEAD is a public safety program that provides a community-based system of response and care to address frequent contact with law enforcement that is related to extreme poverty, substance use and/or unmet mental health needs. With LEAD, the aim is to intervene at the earliest point possible in the criminal legal system to prevent unnecessary harms that result from arrest and incarceration, while also saving the public money on law enforcement and court interventions that are highly expensive and do little to address the root causes of why a person continues to be arrested. Expanding LEAD in LA County provides the opportunity to greatly reduce recidivism and the revolving door in the criminal justice system while improving housing and health outcomes for participants.</p> <p>If the request is not approved, LEAD program will be impacted and will not be able to fully implement the program.</p>	-	\$ -	\$ 14.1	\$ -		\$ 14.1

**County of Los Angeles - Department of Health Services**  
**Unmet Needs**  
**FY 2025-26 Final Changes (FNC)**  
(\$ in millions)

Health Services-Community Programs (HS-COMM PROGRAM)									
Tiers	Priority No.	Program	Description	FTEs	Cost				Total
					S&EB	S&S	CA		
1	9	ODR - P3/P4 Additional & Interim Housing (IH) Plus Beds	<p>To request \$7.5M in S&amp;S, fully offset by AB109 funding, to develop 120 IH &amp; IH+ beds for the ODR Housing population. ODR IH+ beds are modeled after a more clinically comprehensive interim housing model which case management and psychiatry is provided at the IH sites for our ODR Housing clients. ODR currently has 5 sites that provide IH+ services for the P3/P4 population. IH+ services have been proven to better stabilize clients who are being released from jail, and receives a significant amount of recognition and referrals from the judges who divert clients into the ODR Housing program. This request is to secure on-going funding to support 120 IH+ beds for the ODR Housing program.</p> <p>The P3 population comprises individuals who are unstable due to significant mental illness, persistent danger of self-harming in less acute settings, or recurrent violence due to emotional instability. The P4 population consists of individuals experiencing severe debilitating symptoms, who meet Lanterman-Petris-Short (LPS) 5150 criteria for danger to self, others, or grave disability.</p> <p>This work is aligned with LA County's efforts to comply with the DOJ compliance and to support the P3/P4 population as well as the County initiative in providing a continuum of mental health beds for the justice population.</p>		\$ -	\$ 7.5	\$ -		\$ 7.5
1	10	ODR - Harm Reduction Division (HRD) MacArthur Park Overdose Response Team (ORT)	<p>To request \$0.7M in S&amp;S in on-going funding to support Year 2 operations for the MacArthur Park ORT. The funds would cover contracted community provider's S&amp;S costs, including personnel, supplies, leasing and other operational costs.</p> <p>This request is part of the CEO's upcoming recommendations to the Board on Care First Community Investment (CFCI) one-time funding, tentatively scheduled for the June 24, 2025 Board meeting. The request is also part of the Opioid Settlement Funds Proposal submitted to the CEO via email.</p> <p>The MacArthur Park ORT provides medical staffing to respond to overdoses and to provide treatment in the field to prevent death among a highly vulnerable population. According to the Department of Public Health's Center for Health Impact Evaluation, the 90057 zip code encompassing MacArthur Park experienced more overdose deaths than any other zip code in the County. Currently, this program is in its first year of operations and lacks funding for a second year and on-going programming. The ORT actively coordinates with harm reduction, homeless, and health services teams in the area. They also analyze drug testing data from UCLA and DPH to stay informed on drug trends.</p> <p>With the second-year funding, the MacArthur Park ORT will monitor the Park and its surroundings 7 days a week, 6 hours per day from 9 am to 3 pm. Without the funding, the program will need to terminate services, and MacArthur Park will continue to endure a devastating concentration of preventable overdose deaths.</p>	-	\$ -	\$ 0.7	\$ -		\$ 0.7
1	11	ODR - HRD Drop-in Center Expansion in Service Planning Area (SPA) 1	<p>To request \$0.2M in S&amp;S to support the expansion of the Harm Reduction Drop-In Center in SPA 1 to meet the overwhelming need for services in the area. The funds would cover the contracted community provider's S&amp;S costs, including personnel, supplies, leasing, and other operational costs.</p> <p>This request is part of the CEO's upcoming recommendations to the Board on CFCI one-time funding, tentatively scheduled for the June 24, 2025 Board meeting. The request is also part of the Opioid Settlement Funds Proposal submitted to the CEO via email.</p> <p>Drug overdose is the leading cause of death among people experiencing homelessness and people recently released from incarceration. According to an American Journal of Public Health and the LA County Department of Public Health (DPH), both populations are approximately 40 times more likely to die of an overdose than the general population.</p> <p>Drop-In Centers are vital for preventing overdose deaths by offering harm reduction services and wellness services, including providing access to harm reduction supplies, respite, and essential services like connections to housing and health care for people experiencing homelessness and/or recently released from incarceration. The SPA 1 Drop-In Center, located in Lancaster, serves the entirety of the Antelope Valley, which is the County's largest SPA geographically speaking, is the only indoor harm reduction service space in the region. With limited harm reduction services in SPA 1, the contracted provider is experiencing extremely high volume of service encounters. Current funding is insufficient to meet the growing staffing needs and the service and supply demand of program participants. Without sufficient funding for this program, vulnerable communities in SPA 1 will continue to have inadequate access to these life-saving services.</p>	-	\$ -	\$ 0.2	\$ -		\$ 0.2

**County of Los Angeles - Department of Health Services**  
**Unmet Needs**  
**FY 2025-26 Final Changes (FNC)**  
(\$ in millions)

Health Services-Community Programs (HS-COMM PROGRAM)									
Tiers	Priority No.	Program	Description	FTEs	Cost				
					S&EB	S&S	CA	Total	
1	12	ODR - HRD Indoor Harm Reduction Spaces Drop-in Centers	<p>To request \$2.5M in S&amp;S to support the expansion and/or on-going operation of Harm Reduction Drop-In Centers and Harm Reduction Health Hubs. The funds would cover various contracted community providers' S&amp;S costs, including personnel, supplies, leasing and other operational costs.</p> <p>This request is part of the CEO's upcoming recommendations to the Board on CFCI one-time funding, tentatively scheduled for the June 24, 2025 Board meeting. The request is also part of the Opioid Settlement Funds Proposal submitted to the CEO via email.</p> <p>Harm reduction indoor spaces, such as Drop-In Centers and Health Hubs, provide essential harm reduction and wellness services to prevent overdose deaths. These spaces offer access to harm reduction supplies, naloxone distribution, respite, and essential services like connections to housing and health care for people experiencing homelessness and/or recently released from incarceration. Harm Reduction Drop-In Centers and Harm Reduction Health Hubs serve vulnerable populations including people of color and people with justice system involvement. These locations are also key hubs for the distribution of Naloxone to people who use drugs and other populations including people of color and people with justice system involvement. The Harm Reduction Division currently operates four Drop-In Centers in underserved communities in Lancaster, East LA, South LA and Pomona with funding expected to end in FY 25-26, is launching a Drop-In Center dedicated to people engaged in sex work, and is also working on establishing a network of Harm Reduction Health Hubs in the Skid Row/MacArthur Park. Without funding, the program will lack sufficient resources to respond to the overdose crisis, which poses imminent health and safety risks to vulnerable people in Los Angeles County.</p>	-	\$ -	\$ 2.5	\$ -	\$ 2.5	
1	13	ODR - HRD MacArthur Park Health Hub	<p>To request \$6.2M in S&amp;S, fully offset by \$6.2M revenue from LA CARE Housing and Homelessness Incentive Program (HHIP), to support the MacArthur Park Harm Reduction Health Hub. The S&amp;S appropriation will fund a contracted Staff Analyst, and the remaining funds will be contracted to a community-based organization and will cover staffing costs, administrative, and operational costs such technology, mileage, and supplies. LA Care is finalizing funding to this project, and we are in the process of budget negotiations.</p> <p>The MacArthur Park Health Hub meets a critical unmet need and should be ranked as Tier 1. The MacArthur Park neighborhood has the second highest number of overdose deaths in Los Angeles County, following Skid Row. Overdose remains the leading cause of death among people experiencing homelessness and those recently released from incarceration. To address alarming overdose rates, the MacArthur Park Health Hub will provide a place of respite, where participants can access inebriation/post-overdose care, referrals to services such as interim and permanent housing, access overdose prevention and response training, harm reduction supplies including naloxone and overdose response training, safer drug use kits, safer sex work supplies, and access substance use treatment such as residential programs, detoxification programs and MAT.</p>	-	\$ -	\$ 6.2	\$ -	\$ 6.2	
1	14	ODR - HRD Overdose Education and Naloxone Distribution Programming (OEND)	<p>To request \$1.0M in S&amp;S to support the purchase of naloxone, overdose prevention and response training, and naloxone distribution to other LA County Departments. The funds would cover S&amp;S costs related to the DHS naloxone procurement.</p> <p>This request is part of the CEO's upcoming recommendations to the Board on CFCI one-time funding, tentatively scheduled for the June 24, 2025 Board meeting. The request is also part of the Opioid Settlement Funds Proposal submitted to the CEO via email.</p> <p>Drug overdose continues to be the leading cause of death among people experiencing homelessness and people recently released from incarceration. Naloxone remains our most effective tool in addressing the opioid overdose crisis.</p> <p>As the integration of naloxone distribution continues to grow across County Department's programs, HRD has been experiencing a growing demand for harm reduction capacity-building support from other county departments and the contractors. Additionally, as HRD expands programs and capacity-building efforts countywide, the need for naloxone continues to increase. HRD now supports multiple vending machines, street-based outreach teams, countywide training and technical assistance initiatives, drop-in spaces, overdose response teams and is launching comprehensive health hubs in Skid Row and multiple new programs in the coming year. Additionally, many DHS housing sites are newly required to distribute naloxone on site and rely on OEND for their naloxone needs. As a result, HRD is requesting funding to purchase naloxone to supplement its current supply and adequately meet the growing need for this critical resource. Without sufficient support of the OEND program, other County Departments, DHS contractors and the DHS system of care will experience limited access to naloxone.</p>	-	\$ -	\$ 1.0	\$ -	\$ 1.0	

**County of Los Angeles - Department of Health Services**  
**Unmet Needs**  
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Health Services-Community Programs (HS-COMM PROGRAM)									
Tiers	Priority No.	Program	Description	FTEs	Cost				
					S&EB	S&S	CA	Total	
2	15	ODR - HRD Person-Centered Contingency Management Program	<p>To request \$1.0M in S&amp;S to support the HRD Person-Centered Contingency Management program. The funds would cover contracted community provider's S&amp;S costs, including personnel, supplies, leasing and other operational costs.</p> <p>This request is part of the CEO's upcoming recommendations to the Board on CFCI one-time funding, tentatively scheduled for the June 24, 2025 Board meeting. The request is also part of the Opioid Settlement Funds Proposal submitted to the CEO via email.</p> <p>The DHS Harm Reduction Division is proposing the launch of a new Person-Centered Contingency Management (CM) program to promote housing retention among people who use drugs and are at risk of losing their housing by incentivizing positive behavior change. This program would offer incentives to support flexible, participant-driven goal setting aimed at improving participants' health outcomes and promoting housing retention. As goals are achieved, the participants will receive incentives and support from program staff, and participants will be connected with other behavioral health supports and medical care, housing, and other services based on their needs and interests. A CM team that includes peer counsellors, substance use counsellors and a clinician/ nurse practitioner and a coordinator work with individuals to identify, incentivize and address goals to reduce behaviors that threaten housing – like noise and hoarding. The CM team can also identify, incentivize and encourage positive behaviors such as participating in community events or healthier eating or movement. Without this program, participants facing possible eviction may not have the supports needed to retain housing, increasing their vulnerability to homelessness and overdose.</p>	-	\$ -	\$ 1.0	\$ -	\$ 1.0	
Subtotal - HS-COMM PROGRAM				-	\$ -	\$ 77.1	\$ -	\$ 77.1	
Total ICHS and HS-COMM PROGRAM				248.0	\$ 41.3	\$ 200.1	\$ 1.0	\$ 242.4	





May 16, 2025

Edward Yen, Executive Officer of the Board  
Executive Office of the Board of Supervisors  
383 Kenneth Hahn Hall of Administration  
Los Angeles, California 90012



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Board of Supervisors

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Holly J. Mitchell  
Lindsey P. Horvath  
Janice Hahn  
Kathryn Barger

Director

Kristin Sakoda

Chief Deputy

Heather Rigby

Dear Mr. Yen:

**ARTS AND CULTURE FY2025-26 UNMET NEEDS REQUESTS**

This memo outlines priority programmatic issues that will be affected by budget decisions in FY 2025-26:

**1. Organizational Grant Program**

This request would increase the Organizational Grants Program budget from \$5.059M to \$9M (a doubling of the longtime allocation of \$4.5M) to advance equity in the arts and deepen ongoing support for the arts sector's community based nonprofit organizations, which provide positive benefits to diverse communities and support the County's human, community, and economic development through the creative economy. The County's funding is additionally important as nonprofits continue the post-pandemic road to recovery and sustainability. Expansion of OGP was included by the community as a key priority in the 2017 Board-adopted Cultural Equity and Inclusion Initiative Report (Recommendation 9), reaffirmed as an equity strategy in the 2022 Board-adopted County Cultural Policy Strategic Plan (Strategy 1), and identified as a priority through unanimous approval of Board motions from Mitchell/Kuehl, Solis/Kuehl, and Solis/Horvath. The full amount to double the OGP allocation is provided, however, various scenarios for supporting incremental increases over time are included in the Cultural Policy Strategic Plan.

**2. Arts Internship Program: Minimum Wage Adjustment**

During FY24-25 the LA County Arts Internship Program will support 228 full-time 400 hour paid internships at arts organizations throughout the County. Los Angeles County has long been a leader in providing more paid arts internship opportunities than any other region in the United States. In addition to bolstering workforce development of the County, the Arts Internship Program plays a critical role in strengthening and diversifying the pipeline of arts leaders in Los Angeles and was lauded as a "promising practice" in the Board of Supervisors' recent motion to improve diversity in LA County cultural institutions. Due to the increased minimum wage rates for both the City of Los Angeles and the unincorporated areas of Los Angeles County, Arts and Culture requests \$54,000 to preserve the number of internships available at the current level as a matter of equity and to keep pace with wage rates.

**3. Carryover of Tribal Consultation Policy Funds**

On June 22, 2021, the Board of Supervisors (Board) adopted a motion by Supervisors Hahn and Solis directing the Los Angeles City/County Native American Indian Commission (LANAIC), to facilitate and lead a workgroup



with several named departments and leadership from the local tribes listed by the State of California's Native American Heritage Commission (NAHC) to provide specific recommendations regarding the resources and funding needed to develop a Countywide tribal consultation policy as well as other directives. The Department has requested a carryover of funding for the Tribal Consultation Policy to align funding with contracting terms.

If you have any questions, please contact me or Administrative Deputy, Brandon Turner, at [bturner@arts.lacounty.gov](mailto:bturner@arts.lacounty.gov).

Sincerely,



Kristin Sakoda  
Director, Arts and Culture



# LA COUNTY LIBRARY COMMISSION

May 16, 2025

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

Dear Honorable Members of the Board of Supervisors:

## LA COUNTY LIBRARY FY 2025-26 BUDGET REQUEST

On behalf of the LA County Library Commission, I am pleased to submit this letter in support of LA County Library's Fiscal Year (FY) 2025-26 Budget Request and Unmet Needs. We extend our sincere gratitude to your Board for past support of the Library's budget and respectfully request your endorsement of this year's funding proposal to sustain and expand vital library services across Los Angeles County.

The Library serves as a cornerstone of its communities, hosting annual events that celebrate diversity and foster engagement—key to promoting inclusivity and understanding during uncertain times. Through its programs, the Library enhances literacy and educational outcomes for children, provides skill-building and cultural awareness opportunities for adults, and offers critical resources to vulnerable populations. Efforts are also underway to improve accessibility and customer interaction, ensuring the Library remains a welcoming and efficient space for all.

However, the Library faces significant challenges due to the loss of federal funding and support from the Institute of Museum and Library Services (IMLS), the expiration of American Rescue Plan Act (ARPA) funding, and increasing limitations on other grant opportunities. In light of these challenges, it is imperative to highlight the critical role of the Library's Communications Manager in ensuring the Library's goals, policies, and programs are effectively communicated to the public, fostering greater awareness and engagement. This position is vital to maintaining the Library's strong public image and ensuring its services reach diverse and multilingual populations across the County.

The Library's baseline operating budget reflects funding to maintain service hours across 86 libraries, serving a diverse population in unincorporated areas and incorporated cities within Los Angeles County. However, the Library's unmet needs budget request addresses mission-critical services, new and ongoing partnerships, and initiatives aimed at enhancing information access and delivering vital programs to communities with limited resources. Key funding requirements include:

1. **Funding for Books & Materials:** The Library's budget for books and materials is considerably lower than that of many smaller library systems. Due to the growing demand for digital content, the

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## COUNTY OF LOS ANGELES SUPERVISORS

HILDA L. SOLIS  
1st District

HOLLY J. MITCHELL  
2nd District

LINDSEY P. HORVATH  
Chair, 3rd District

JANICE HAHN  
4th District

KATHRYN BARGER  
5th District

Library has had to cut back on physical materials just to meet the basic demand for digital resources. The cost of digital content continues to rise annually, and the Department has relied on one-time funding sources to fill the gap whenever possible. However, without stable, ongoing funding, the Library will be unable to keep up with the increasing need for eBooks, audiobooks, streaming video, and electronic resources that support language learning, test preparation, and adult education.

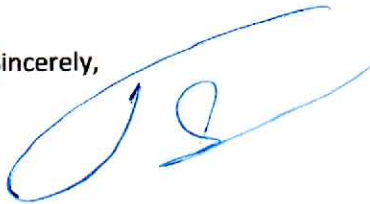
2. **Ongoing funding to address Library's sustainability:** The Library's primary funding sources—property taxes, special taxes, and utility user taxes—have not kept pace with the rising costs of annual expenditures, including salaries, employee benefits, overhead, and contractual living wage requirements. The Library has remained diligent in managing its budget by implementing hiring freezes, minimizing services and supplies, and actively seeking alternative funding to support programming. These efforts have successfully built reserves that currently help offset the Library's structural deficit. However, as costs rise with inflation, new programs are introduced through Board directives, and the Library seeks to expand services in alignment with its strategic plan, these reserves will eventually be exhausted without the establishment of stable, ongoing funding to support core operations.
3. **Additional security funding:** With 86 libraries across the system, there is a growing and urgent need for increased security funding. Many library locations are experiencing a rise in security-related incidents, including those involving unhoused individuals and patrons facing mental health challenges. While the Library remains committed to being a safe, welcoming space for all, staff are increasingly required to manage situations beyond their training or capacity. Inadequate on-site security limits our ability to ensure the safety of both patrons and employees. Additional funding is essential to provide consistent, professional security coverage, support de-escalation efforts, and ensure that all library users can access services in a secure environment.
4. **Evolving staffing model for library operations:** To meet the changing needs of library users and enhance service delivery, funding is needed to support new positions focused on operational efficiency, strategic marketing, and targeted program support—particularly for at-risk youth. These roles are critical to modernizing library operations, improving community engagement, and ensuring that services are both effective and inclusive.
5. **Labor cost increases:** To ensure the long-term stability of library operations, it is essential to secure ongoing, sustainable funding that can accommodate anticipated labor cost increases resulting from union negotiations. Without reliable funding, the Library may struggle to meet its contractual obligations and maintain consistent service levels across all locations.

Your continued support is crucial to sustaining and expanding the Library's reach, ensuring it can continue making a meaningful difference in the lives of community members. The Library is committed to meeting the high demand for its services, especially in communities that heavily rely on its programs for education, development, and access to modern technologies and content. However, without additional ongoing

financial resources to balance the budget, the Library will face significant challenges in reducing access barriers and will have to rely on unsustainable one-time funding sources.

Thank you for your attention to this request and for considering the LA County Library's vital role in our communities. Your support is essential to ensuring the Library's mission of belonging to its communities and serving as a portal to learn, grow, and succeed.

Sincerely,

A handwritten signature in blue ink, consisting of a large, stylized 'J' followed by a series of loops and a final flourish.

James Allen  
Vice Chair, Library Commission

c: Edward Yen, Executive Officer, Board of Supervisors



**COUNTY OF LOS ANGELES**


Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 100  
Los Angeles, CA 90012  
Website: [jcod.lacounty.gov](http://jcod.lacounty.gov)

**DIRECTOR**

Judge Songhai Armstead, *ret.*

May 16, 2025

To: Edward Yen  
Executive Officer, Executive Office of the Board of Supervisors

From: Judge Songhai Armstead, *ret.*   
Director, Justice, Care and Opportunities Department

**BUDGET YEAR 2025-26 JUSTICE, CARE AND OPPORTUNITIES DEPARTMENT  
CRITICAL UNMET NEEDS**

The Justice, Care and Opportunities Department's (JCOD) Fiscal Year (FY) 2025-26 critical unmet needs reflects our unwavering commitment to advancing the Board of Supervisors' priorities and aligning with the County's Strategic Plan.

As JCOD transitions from a startup to a sustainable operational model, this budget request is critical for advancing the Board's Care First vision and fulfilling the mandate for centralized, independent pretrial services in Los Angeles County. With the substantial funding administered by JCOD, including the Care First Community Investment (CFCI) initiative, skilled staffing is essential to ensure effective management, operational safeguards, and positive returns on investments. Supporting this budget request will enhance fiscal accountability and compliance, promote staff well-being, and address challenges in the complex justice landscape.

It is important to mention that the County's fiscal outlook has become more challenging since the submission of the initial FY 2025-26 Recommended Budget request. The Department has been requested to make an 8.5% curtailment to its ongoing operating budget for FY 2025-26, which presents a significant challenge. As a result, the Department will need to cease two key programs providing services to transition-aged youth and substantially scale back one of its essential housing services. This setback threatens the Department's transition from a promising startup



to a sustainable operational model. To continue furthering the Board's Care First vision and to ensure the seamless delivery of vital services, JCOD seeks your support in jointly exploring alternative funding sources beyond net-county cost solutions that can help the Department navigate these challenging times.

The Department's critical unmet needs include a resubmission of deferred items from the FY 2025-26 Recommended Budget, along with minor reprioritizations that reflect the Department's evolving needs and strategic imperatives. This investment within our system will enable us to achieve economies of scale, streamline service delivery, maximize resource efficiency, and reduce overall operational costs while maintaining consistent access and support for justice-involved individuals and our communities.

Key Critical Unmet Needs for FY 2025-26 Final Changes Budget Request:

- **Technology Infrastructure & Data Systems**

We are actively seeking funding to support critical Information Technology (IT) roles that are essential for maintaining, enhancing, and troubleshooting the department's mission-critical systems. Chief among these is the Care Management System (CMS), which serves as the backbone of JCOD's operations and supports the management of programs, providers, and client outcomes—particularly within pretrial services. CMS plays a central role in tracking client progress, coordinating care, and maintaining compliance with court-ordered conditions. These IT roles are vital to sustaining a secure digital infrastructure and ensuring timely, data-driven insights that support effective decision-making, service delivery, and interagency coordination essential to the success of a centralized, Independent Pretrial Services Agency. These positions will also provide the necessary structural support to enhance the Department's ability to offer reentry services to individuals on Probation or pursuant to a court order.

- **Workforce and Housing Program Oversight**

Support is also requested for key mid-level leadership to oversee JCOD's workforce, housing, and site-based service programs, including the Warm Landing Place initiative—an essential component of both the County's Independent Pretrial Services Agency and post-release services continuum to support individuals when they exit incarceration. These positions will supervise analysts responsible for budget planning, contract oversight, and program implementation across service areas that stabilize and support individuals as they transition through the criminal legal system. This leadership is critical to ensure coordinated, high-impact service delivery that aligns with JCOD's mission and advances the County's vision for a comprehensive, client-centered system of care.

- **AB 109 One-time Funding to Support Pretrial Diversion Opportunities**

The Rapid Diversion Program (RDP) is a core component of JCOD's Independent Pretrial Services Agency, connecting eligible justice-involved individuals with mental health and supportive services as an alternative to incarceration. Through a coordinated effort among the court, justice, health, and community-based partners, RDP provides same-day clinical assessments and rapid linkage to care, housing, and case management—offered at seven Los Angeles County courthouses. With program durations ranging from one to two years depending on case type, RDP supports participants in addressing the root causes of criminal legal system involvement while maintaining public safety. Since its launch in 2019, RDP has diverted over 3,000 cases and achieved more than 1,000 program graduations, with 91% of graduates avoiding a new criminal court case filing. To expand equitable access to these critical pretrial services, JCOD is requesting \$4,840,000 in one-time AB 109 funding over three fiscal years to launch RDP in two additional courthouses. This funding will support staffing, administration, and service delivery costs through contracted community-based providers. The Department will continue to explore other sustainable long-term funding to support RDP's growth.

- **D.O.O.R.S. - Virtual, Mobile and Physical Site in Long Beach**

Establishing a community reentry-center through JCOD's D.O.O.R.S. program in Long Beach will provide virtual, mobile, and in-person services to provide housing, employment, legal aid, education, mental health support, substance use counseling, and arts-based healing. The addition of virtual services and a mobile unit will enhance JCOD's ability to offer services directly in the community. Once the Long Beach D.O.O.R.S. location is operational, the mobile unit will be redeployed throughout the County to reach individuals in other underserved areas without traditional physical locations to strengthen the person-centered, place-based approach to reentry and care. This program aims to reduce recidivism and support individuals, and their families, to successfully reenter their communities and strengthen public safety.

- **Proposition 36 Initiatives and Strategic Considerations**

Proposition 36 is anticipated to impact multiple funding streams, including Proposition 47, which currently supports JCOD's Reentry Intensive Case Management Services and other pretrial services programs that offer support to individuals as they exit custody. This heightens the urgency of our request to become an Enhanced Care Management (ECM) provider and pursue this revenue opportunity. The Department continues to work with the managed care plans to negotiate agreements to become an ECM provider. We are coordinating with your staff to advance this request, pursuant to [the Board's motion](#) to take all steps necessary to enable JCOD to enter a contract with

managed care plans to deliver post-release ECM services. JCOD's ECM request will provide the foundational resources needed to establish the internal infrastructure for administering the ECM benefit. These positions will ensure financial processes and procedures are monitored, reviewed, and comply with state and federal regulations. The size of the administrative component is commensurate with the size and complexity of the ECM operation to be deployed at JCOD, which is significantly different from that of a healthcare provider.

- **Compliance Monitoring and Quality Assurance Positions**

To ensure accountability and service excellence to support pretrial and system-impacted individuals, JCOD is expanding the number of permanent positions dedicated to compliance monitoring and quality assurance. These roles are essential to verifying contractor performance, upholding service standards, and meeting Board-directed goals for justice-involved individuals. As JCOD builds a comprehensive system, these positions will drive consistent oversight and improve public trust. This will enable the department, consistent with the Court's requests, to provide programmatic oversight of all contracted service providers serving individuals in the criminal legal system.

- **Centralizing and Expanding Pretrial Services**

Overall JCOD requests 117 positions to continue fulfilling the Board's directive to centralize and expand all supportive programming, aligning with their Care First vision. This includes the further development of the Board-mandated Independent Pretrial Services Agency to support justice-involved individuals through virtual services via the Justice Connect Support Center (call center) and in-person navigation and connections to services at courts and in jails. The request also supports supplementing the Office of Adult Programs, the Office of System Planning and Development, and IT to better address the needs of individuals by working with contracted community-based organizations. These offices will oversee the existing service network, coordinate supportive services, and continue to develop innovative policies and data-sharing practices to support the County's Care First vision. Additionally, new positions in the department's Executive Office and Office of External Affairs will focus on strategic outreach to advocates, system-impacted individuals, law enforcement, courts, justice partners, and other stakeholders, to foster collaboration and promote the paradigm shift in LA County's criminal legal system.

We appreciate the Board's continued support, time, and consideration of the Department's critical unmet needs.



Edward Yen, Executive Officer  
May 16, 2025

If you have any questions, please contact me or your staff may contact Erick E. Lopez at (213) 643-6093, via email: [elopez@jcod.lacounty.gov](mailto:elopez@jcod.lacounty.gov), or Elsid Glenn at (213) 458-8683, via email: [eglenn@jcod.lacounty.gov](mailto:eglenn@jcod.lacounty.gov).

SA:GE:EL:eg

c: Each Board of Supervisors



# OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ROBERT G. LUNA, SHERIFF



May 16, 2025

Mr. Edward Yen  
Executive Officer  
County of Los Angeles  
500 West Temple Street  
383 Kenneth Hahn Hall of Administration  
Los Angeles, California 90012

Dear Mr. Yen:

**NOTICE OF CHANGES TO THE LOS ANGELES COUNTY  
SHERIFF'S DEPARTMENT'S FISCAL YEAR 2025-26  
RECOMMENDED BUDGET REQUEST**

Pursuant to California Government Code Section 29064, this letter serves as written notice to your office from the Los Angeles County (County) Sheriff's Department (Department) that the Department has additional unmet needs that were not previously submitted as part of the Department's Fiscal Year (FY) 2025-26 Recommended Budget Request.

As part of the Recommended Budget, the Board of Supervisors (Board) approved some of the Department's most critical unmet needs, including, but not limited to: one-time funding to support the continuation of additional academy classes, funding for judgments and damages, for Wellness Center staffing, and communication and information technology upgrades. The Department greatly appreciates the support extended by both the Board and the Chief Executive Officer (CEO), and the Department is confident that the financial and operational resources included in the FY 2025-26 Recommended Budget will assist the Department and the County in achieving the desired outcomes associated with the approved requests.

211 WEST TEMPLE STREET, LOS ANGELES, CALIFORNIA 90012

*A Tradition of Service*  
— Since 1850 —

The Department's Recommended Budget submission contained several critical unmet needs requests that were deferred by the CEO to Final Changes. Those requests, which remain a high priority and for which the Department requests the Board's further consideration include, but are not limited to:

- Transportation buses to deliver incarcerated persons to scheduled court appearances
- Replacement of the failing Computer Aided Dispatch system, including essential subsequent phases comprised of additional essential staffing and the accompanying capital project to develop a centrally located site plus a northern County location
- Department vehicles and components to replace an aging fleet
- Development of an Employee Wellness Center
- Unavoidable cost increases for essential goods and services
- Overtime funding, including COLA increases, and additional positions necessary to fulfill the Rosas and DOJ Settlements
- Replacement of Department servers and desktop computers at end-of-useful-life
- Permanent positions for the Concealed Carry Weapons Unit
- Construction of a Perishable Skills Weapons Training site to comply with POST mandates, county policy, and statutory required training

Additionally, in the timeframe following our initial submission, new priorities have emerged and have resulted in the revision of the priority order of the Department's critical unmet needs. Specifically:

- Repair of climate control equipment for the Twin Towers Correctional Facility
- Additional funding for CISCO technology hardware and software maintenance
- Upgrade to the current Performance Recording and Mentoring System
- Professional staff to facilitate California Advancing and Innovating Medi-Cal (CalAIM) programs
- Professional staff for the Disability Management and Compliance Unit
- Establishment of a formal and permanent budget for staffing and resources in support of Constitutional Policing

To obtain a more detailed explanation and understanding of the totality of the Department's prioritized critical unmet needs, including proposed staffing



increases and cost, please see the list of the Department's Budget Priorities for FY 2025-26 (Attachment I).

I wish to draw your attention to the Department's Vehicle and Components, Development of Employee Wellness Center, Perishable Skills Weapons Training Site, and Unavoidable Cost Increases deferred requests. The Board's consideration and approval of each of these requests will provide assistance and support for the Department's operations and will help ensure that the Department's unwavering commitment to protecting and preserving the health and well-being of the public and all Department employees is achieved.

Separate and apart from the new priorities that have emerged and that have been submitted for consideration in the Department's FY 2025-26 Final Changes Budget Request, the Department is closely monitoring the cost of the Los Angeles Regional Interoperable Communications System (LA-RICS) radio subscription fees to ensure that the actual costs incurred do not exceed the amount of funding provided to the Department. To the extent these subscription fees increase in the future, the Department will require a corresponding increase in funding to avoid a negative impact on the Department's budget.

There is also an emerging need for additional lease space to securely store the expanding inventory of crime scene evidence collected by the Department's Homicide Bureau. This issue will be explored in more detail to determine whether to include this need within the Department's FY 2025-26 Supplemental Changes Request.

The Department understands the host of financial burdens and uncertainties facing the County and sincerely appreciates the Board's consideration of our identified needs, as well as those that may emerge between now and the Department's submission of the Supplemental Budget Request. Given the extent of the County's unmet needs and our understanding that the available resources to meet these needs may be insufficient, we are committed to working with the Board and the CEO to help develop multi-year financing plans where necessary and identify one-time projects/funding needs that might be best-suited for the type of resources currently available to the County.

Mr. Yen

-4-

May 16, 2025

Should you have any questions regarding this request, please contact Assistant Sheriff Gerardo Pinedo, Chief Financial and Administrative Officer, at (213) 229-3066.

Sincerely,

A handwritten signature in blue ink that reads "R. Luna". The signature is written in a cursive, flowing style.

ROBERT G. LUNA  
SHERIFF



**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT  
FY 2025-26 FINAL CHANGES BUDGET - BUDGET PRIORITIES**

#	Title	Positions	NCC (Millions)
<b>I</b>	<b>Department Priorities</b>		
A	Inmate Transportation Buses	0.0	\$11.3
B	Department Vehicle and Component Replacement (641 vehicles)	3.0	\$42.8
C	Technology Needs		
	1. Computer Aided Dispatch	59.0	\$20.3
	2. Veritas NetBackup Hardware Upgrade	0.0	\$0.6
	3. Department Computer Replacement (Phase 1 of 5-year Plan)	0.0	\$4.0
	4. Zetron Routers and Switches	0.0	\$0.6
	5. Department Server Replacement	0.0	\$1.4
	6. CISCO Security Funding	0.0	\$1.1
D	Law Enforcement Wellness Center		
	1. Tenant Improvement	0.0	\$5.5
	2. Wellness Center Staffing	26.0	\$6.8
E	Taser Program		
	1. Taser Program - Patrol (Phase 3 of 5-Year Plan)	0.0	\$3.0
	2. Taser Program - Cntywd, Crt, Specialized (Phase 1 of 5-Year Plan)	0.0	\$12.2
	3. Taser Program - Custody (Phase 1 of 5-Year Plan)	0.0	\$4.1
F	Weapons Qualifications and Perishable Skills Training Facility	TBD	TBD
G	Unavoidable Cost Increases		
	1. Insurance Premiums - CEO Risk Management	0.0	\$6.2
	2. County Counsel In House Fees	0.0	\$28.4
	3. Utilities	0.0	\$1.3
	4. Fuel	0.0	\$0.5
	5. Food	0.0	\$1.1
	6. Vehicle Maintenance	0.0	\$0.8
H	Continuation of Four Additional Academy Classes	244.0	\$35.6
I	AB 109 Bed Rates (Potential AB109 Offset)	0.0	\$55.7
J	Projected Judgements and Damages Shortfall	0.0	\$70.3
K	Concealed Carry Weapons Unit (CCW) Unit		
	1. Budget Transfers: 1.0 Lt., 2.0 Sgts, 14.0 DSGs	0.0	\$0.0
	2. New Positions	10.0	\$2.8
L	Annual LA-RICS Subscription Fees	0.0	\$5.3
M	Continuation of the Wellness Grant Funded Staffing	7.0	\$2.1
N	Appropriation Backfill behind Telephone Revenue Loss	0.0	\$24.2
O	Twin Towers Correctional Facility (TTCF) Cold Water Pump Repairs	0.0	\$2.5
P	Staffing for the Disability Management and Compliance Unit (DMCU) to Support Employee Wellness: 6.0 SESRs, 1.0 ASM II, 3.0 ESA III, 1.0 ESA I	11.0	\$2.6
Q	Performance Recording and Monitoring System (PRMS)	0.0	\$1.4
R	CalAIM - Additional positions: 4.0 - CA	4.0	\$0.6
	<b>Department Priorities Total</b>	<b>364.0</b>	<b>\$355.1</b>
<b>II</b>	<b>Multi-year Investments</b>		
A	Mobile Radio Replacement (Phase 3 of 3-Year Plan)	0.0	\$8.3
B	Department Network Infrastructure (Phase 3 of 5-Year Plan)	0.0	\$2.5
C	Custody CCTV System (Phase 3 of 3-Year Plan)	0.0	\$1.7

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT  
FY 2025-26 FINAL CHANGES BUDGET - BUDGET PRIORITIES**

#	Title	Positions	NCC (Millions)
D	Custody Body-worn Camera		
	1. Transfer of PFU	0.0	\$4.5
	2. Year 3 of 4-Year Plan	14.0	\$11.2
E	MCJ Boiler Replacement Project <b>(Phase 3 of 3-Year Plan)</b>	0.0	\$1.3
F	Custody Network Upgrade <b>(Phase 3 of 5-Year Plan)</b>	0.0	\$2.1
G	Custody Radio Maintenance <b>(Year 2 of 5-Year Plan)</b>	0.0	\$0.1
H	Portable Radio Battery Replacement Plan <b>(Phase 1 of 5-Year Plan)</b>	0.0	\$0.9
I	Patrol Body-Worn Camera - Additional Funding	0.0	\$1.8
	<b>Multi-year Investments Total</b>	<b>14.0</b>	<b>\$34.4</b>
	<b>Department Priorities Total</b>	<b>378.0</b>	<b>\$389.5</b>

As of 4/24/25

**May 7, 2025**

**The Honorable Los Angeles County Board of Supervisors**

Kenneth Hahn Hall of Administration  
500 W. Temple Street, Room 383  
Los Angeles, CA 90012

**Subject: Urgent Unmet Need - Request to Continue Funding the Capacity Strengthening Grants for Immigrant-Focused CBOs**

Dear LA County Board of Supervisors,

The Center for Nonprofit Management (CNM) is grateful for the partnership with the LA County Department of Consumer and Business Affairs, Office of Immigrant Affairs, in strengthening the capacity of the immigrant rights' field. We are writing, in coalition with the undersigned organizations, to direct your attention to an unmet need and request consideration for a budget allocation to continue investing in the Capacity Strengthening Grants for Immigrant Focused Community-Based Organizations (CBOs) initiative, launched in 2023. These essential grants, funded by the American Rescue Plan Act, have provided \$4.3 million in grants to 31 nonprofit organizations to increase their capacity and to improve access to legal and case management services for immigrants (housed and unhoused) in our community. With all funding set to expire in 2025, **in order to address this unmet need, we respectfully request a funding allocation of \$5M for a one-year renewal of the Capacity Strengthening Grants for Immigrant Focused CBOs initiative.**

**Community Impact: Investing in the Backbone of Immigrant Support**

Since November 2022, the capacity building program has played a crucial role in ensuring that immigrant-serving nonprofits have the resources, training, and capacity to meet the growing needs of LA County's immigrant communities. By strengthening their infrastructure these organizations have been able to expand their reach to vulnerable populations, improve service quality, and create lasting partnerships that multiply their impact.

The program supported distinct cohorts of immigrant serving organizations. Each cohort aimed at scaling capacity. The results speak for themselves:

- Over 16,000 immigrants served each quarter under Cohort A.
- 47% increase in immigrant case-management services under Cohort B in just six months.
- Services expanded to 21 languages and 20 ethnicities.

These numbers are not just statistics—they represent individuals whose lives have been transformed through legal status, safety from violence, and access to economic opportunities.



Yet, this work is at risk. Funding for Cohort A is exhausted, and Cohort B's funding will soon run out. Without immediate investment, thousands will lose access to critical support, and the progress made in immigrant inclusion and integration will be jeopardized.

The continued support of these 31 grantees is crucial at this moment. This holistic approach by grantees not only addresses immediate needs but also fosters long-term well-being among immigrant families. These organizations, along with many others, play vital roles in empowering immigrant communities and promoting social justice. The increase in immigration enforcement as a result of the Trump administration has caused a social crisis that these organizations are well positioned to address. They are working directly with many immigrant families facing heightened challenges that require comprehensive wraparound services. The pandemic underscored the critical importance of multi-faceted support systems that encompass both legal assistance and case management to ensure access to vital resources for our immigrant communities.

Supporting this network of community organizations is not just a moral imperative—it is a strategic investment in the well-being and economic contribution of immigrant communities across L.A. County. The results of the investment by LA County so far in these grants include;

***Cohort A: 10 Recipients, Capacity Building for Immigrant Serving CBOs ( Nov. '22 to Oct. '24)***

- Over 137,000 immigrants were served.
- Grantees increased the diversity of immigrants served, offering services in 18 new languages and to 9 new ethnicities vs. baseline.
- Grantees created 125 new partnerships/collaborations in the community.

***Cohort B: 21 Recipients, Capacity Building Support To Provide Joint Legal Services and Case Management (June '24 to June '25)***

- Provided case management services to 3,663 immigrant clients, including 583 RepresentLA clients.
- Increased their immigrant case management capacity by of 35.6%
- Held 6,328 One on One sessions with immigrants.
- Intervened in 52 crisis situations,
- Enrolled 2,984 & referred 1,721 clients to county (and non-county) services.
  - Top Services for Referrals and Enrollment: Food Pantries, Medi-Cal, ESL, Transportation Assistance, Mental Health, and Financial Literacy.
- Formed 25 new coalitions/partnerships.
- Started serving 20 new ethnicities in 21 new languages.

**Economic Impact: A Stronger Immigrant Community Strengthens L.A. County's Economy**

The County's investment in immigrant-serving nonprofits is an investment in L.A. County's economic growth. The work under these grants has empowered thousands of immigrants to gain legal status, access employment, and contribute to their communities in meaningful ways.

Consider these success stories:

- A refugee secured an interpreter job at LAUSD, filling a critical gap in language accessibility.

- An unaccompanied minor was able to access basic health care and wellness checkups, as well as transportation assistance and care in Spanish, with the support of a resource navigators
- A human trafficking survivor entered a job readiness program, breaking cycles of exploitation and poverty.
- A domestic violence survivor found stability, allowing her to regain financial independence and contribute to her community.
- An unhoused woman secured housing through a referral to housing services and was also supported with obtaining her work permit. She now has housing, is enrolled in Medi-Cal, and has found a job.

These aren't just personal victories—they are economic wins for L.A. County. Immigrants are essential workers, small business owners, and community leaders. Supporting their integration strengthens the local workforce, enhances tax revenue, and reduces long-term public costs.

With Cohort A's funding exhausted and Cohort B's nearing its end, now is the time to double down on these investments. The cost of not funding this work is far greater than the investment needed to sustain it. Given the current landscape and the vital services these organizations provide, **we respectfully request a funding allocation of \$5M for a one-year renewal of the Capacity Strengthening Grants for Immigrant Focused CBOs initiative.**

We are calling on the County to commit to funding that will:

- Sustain the momentum of progress and prevent service disruptions.
- Continue to scale immigrant support services in LA County.
- Strengthen economic resilience by empowering immigrant workers and entrepreneurs.
- This is an urgent moment. Continued investment is not just an ask—it's a necessity.

In order to address this unmet need, extending this funding will enable these organizations to build upon their successes, adapt to the changing landscape of federal immigration enforcement, and continue providing critical support to those who need it most.

### **Continued Partnership with CNM**

CNM has been proud to partner and support grantees in strengthening the infrastructure of immigrant-serving organizations, ensuring that they can effectively meet the needs of diverse communities across Los Angeles County. More than distributing funds, CNM equips organizations with the skills, strategies, and resources needed to deliver life-changing services, from legal assistance to workforce development. Without addressing this unmet need and continued investment, thousands of Angelenos could lose access to critical support. CNM's leadership in connecting nonprofits with funding, training, and partnerships has already demonstrated measurable success. Sustaining and expanding this holistic approach is essential to uphold the progress made and reinforce a thriving cohort of resilient community based organizations serving immigrant Angelenos and benefiting the entire region.

Thank you for your attention to this important unmet need and for your ongoing commitment to the well-being of immigrant communities in Los Angeles County. We look forward to your positive response.

A handwritten signature in dark ink, appearing to read 'Efrain Escobedo', is positioned above a thin horizontal line.

Efrain Escobedo, President & CEO  
Center for Nonprofit Management  
1000 N Alameda St #250  
Los Angeles, CA 90012  
[eescobedo@cnmsocal.org](mailto:eescobedo@cnmsocal.org)

The following organizations sign-on in support of this request:

Al Otro Lado  
Erika Pinheiro, Executive Director

CA Healthy Nail Salon Collaborative  
Lisa Fu, Executive Director

Central American Resource Center (CARECEN)  
Martha Arevalo, Executive Director

Coalition for Humane Immigrant Rights (CHIRLA)  
Angelica Salas , Executive Director

Community Lawyers Inc.  
Rosa K. Hirji, Executive Director

Comunidades Indígenas en Liderazgo (CIELO)  
Odilia Romero, Executive Director

Council on American-Islamic Relations (CAIR), Los Angeles  
Sophia Soberon, Legal Resource Case Manager

Esperanza Immigrant Rights Project  
Kimberley Plotnik, Program Director

Filipino Migrant Center  
Romeo Hebron, Executive Director

Human Rights First  
Jenna Gilbert, Senior Director, Refugee Representation

Immigrant Defenders Law Center  
Lindsay Toczyłowski, President & CEO

International Institute of Los Angeles  
Cambria Tortorelli, President & CEO

Korean American Coalition  
Eunice H. Song, Esq., Executive Director

Koreatown Youth and Community Center  
Johng Ho Song, Executive Director

Latino and Latina Roundtable  
Lina Mira, Executive Director

Los Angeles Center for Law and Justice dba Survivor Justice Center  
Carmen McDonald, Esq., Executive Director

Los Angeles LGBT Center  
Joey Espinoza-Hernández, Director of Policy and Community Building

Los Angeles Mission, Inc.  
Roy K. Suh, Director of the Abraham H. Pishevar II Pro Bono Legal Clinic

Pars Equality Center  
Peyman Malaz, COO

Pilipino Workers Center Of Southern California  
Aquilina Soriano Versoza, Executive Director

Pomona Economic Opportunity Center (PEOC)  
Claudia Bautista Perales, Executive Director

Program for Torture Victims  
Ana Grande, Executive Director

Public Counsel  
Judy Verduzco, Director of Social Work

Refugee Children Center  
Mayra Medina-Núñez, Executive Director

Saahas for Cause  
Payal Sawhney, Executive Director

SALVA  
Felix Menendez, Executive Director

Thai Community Development Center  
Chanchanit Martorell, Executive Director

Worksite Wellness LA  
Luis Pardo, Executive Director

CC: Rafael Carbajal, Director, Department of Consumer and Business Affairs

Rigoberto Reyes, Director, Los Angeles County Office of Immigrant Affairs



## APPENDIX A

Sample organizational testimonies from Cohorts A & B about the impacts of loss of funding for these critical programs & services if this unmet need is not addressed:

### *CAIR- Los Angeles*

“CAIR-LA is uniquely positioned to offer non-legal case management services to immigrant families, drawing on our deep understanding of the challenges newly resettled immigrants face. As a trusted provider of both legal and non-legal services, we have become an indispensable resource for agencies across the region, especially in serving Arab, Middle Eastern, Muslim, and South Asian (AMEMSA) immigrant communities. Our services include client-centered referral connections, community education, and navigational support. Our resource navigators conduct consultations to identify and address various county and non-county referral needs, helping clients overcome obstacles and achieve their goals of maintaining basic needs and reaching self-sufficiency.

Through this grant we served 35 new clients including TPS holders, refugees, asylees, and undocumented immigrants, helping them access and enroll in critical resettlement services. Additionally, we’ve provided 81 one-on-one case management and referral services to 48 new and returning clients. This funding has also allowed us to significantly expand our referral networks, adding 8 new immigrant-serving resource hubs across California. This expansion enhanced our ability to direct clients to more in-language and geographically targeted County and non-County services. By broadening our knowledge of community resources, we’ve strengthened our internal community services toolkit and built connections with local Masjids and other ethnic-based community spaces to share referrals and conduct outreach. Currently, there are 27 eligible clients on our waitlist, and without renewed funding, we risk losing our ability to serve them and continue supporting our existing 17 clients. The trust our community has placed in us, and the ongoing referrals we receive, underline the indispensable role we play in the non-legal support network for AMEMSA immigrant communities. We respectfully request your continued support to allow us to meet this ongoing demand. Additional funding will ensure that we can maintain and expand our services, providing life-changing non legal client-centered support to even more immigrant families as they build new lives in the United States.”

### *Community Lawyers, Inc.*

“With funding from the Center for Nonprofit Management (CNM), Community Lawyers, Inc. (CLI) has made significant strides in its service delivery and organizational capacity. The financial support allowed CLI to bolster its staff and infrastructure during a challenging period, particularly after the Covid-19 Pandemic, the unexpected resignation of the previous Executive Director, and high rates of staff turnover. The CNM grant enabled CLI to hire key staff members, including a Program Coordinator, Paralegals, and a combined position of Administrative Assistant & Volunteer Coordinator. These roles were critical in expanding CLI’s service offerings, including legal clinics, case management, community outreach programs, and volunteer recruiting efforts allowing CLI to serve over 50 callers with referrals and registering 21 clients for legal clinics in just a short span of time. The grant also allowed for improvements in the organization’s financial and operational strategies, with the hiring of consultants to enhance executive capacity and board governance, which are vital for long-term sustainability. With the CNM funding CLI was able to build a strong sustainable organization infrastructure with the new leadership and restructuring efforts have put CLI back on track to achieve its goals. By the end of the CNM

grant allocation in 2024 CLI was able to provide legal services to over 800 consumers and provided over 50 clinics.

However, the loss of this funding opportunity for CLI and other non-profit organizations similarly situated to CLI, would have severe consequences for CLI's ability to maintain its momentum and service the community. The departure of key staff members due to salary endangerment, without the financial ability to replace them, would likely lead to further service interruptions, reducing the number of legal clinics, in-house cases, and community outreach initiatives available not only in our organization but throughout the county. The immediate impact would include a reduction in the number of cases accepted, especially in immigration law, and an inability to expand the services that CLI has committed to providing. The organization would be forced to scale back staff salaries or eliminate positions altogether, causing further instability and possibly leading to a loss of skilled professionals who are integral to CLI's operations. Furthermore, the infrastructure necessary for staff training, client intake, and legal clinic management could face significant cutbacks, undermining CLI's ability to serve its core population of immigrant and low-income individuals."

#### *Comunidades Indígenas en Liderazgo (CIELO)*

"The loss of funding would impact our organization, Comunidades Indígenas en Liderazgo (CIELO) since it would limit our ability to grow our services to Indigenous migrant communities in Los Angeles. Additionally, it would not allow for long-term sustainability for the organization and the programs that many families rely on. The Indigenous migrant community would feel the effects of reduced access to critical resources and support."

#### *International Institute of Los Angeles*

"Our Immigration Legal Services Division provides free or low-cost services to the immigrant community, helping individuals with adult removal defense, unaccompanied minors, and immigration detention. Through the OIA grant, we've been able to deliver critical case management support, as well as resources and referrals, to 49 asylum seekers. The loss of the OIA funding would significantly impact our ability to staff the program and would result in a reduction of services to these highly vulnerable asylum seekers.

Recent policy changes under the new administration put many of our currently documented clients at risk of losing their status, particularly if they are unable to renew their work permits. This would increase their vulnerability and create a surge in demand for services that we would struggle to meet without continued funding. We urge the Department of Consumer and Business Affairs and the Board of Supervisors to recognize the crucial role we play in supporting immigrant communities and to continue investing in our work."

#### *Korean American Coalition*

"Loss of funding impacts nonprofits like us directly by limiting the number of qualified, bilingual employees we could hire and maintain to serve the community, especially those that are marginalized and have limited access to resources. A lot of the constituents we serve are from severely low income, monolingual households that need the support of the nonprofits that they trust in the community who have a history to protect their rights and serve them with competence and cultural sensitivity. The services we provide go beyond a mere interpretation level of Language support services. There is a level of trust, knowing that those that serve them have a full grasp of the cultural sensitivities and a reputation of serving them well.



As a nonprofit organization, it is imperative that we seek employees that have the right mindset to serve community members that have this dire need. Bilingual staff that are competent and have the experience as well as the heart to serve are hard to come by. Loss of funding impacts retention and recruitment during this critical time when committee members may feel unsafe to reach out for help to the government directly and prefer to reach out to nonprofits. Loss of funding, impacts or capacity as a whole to help our community, regardless of where they are at the stages of immigration. And the work that we could do together by helping bridge the gap between constituents and the government can be transformative for people in our community.”

#### *Los Angeles LGBT Center*

“The loss of funding for our program would significantly impact our ability to serve the LGBT immigrant community in Los Angeles. Especially during a time where the livelihood of our population is under direct attack by this presidential administration, these funds are more critical now than ever. These funds have allowed us to provide holistic and trauma-informed case management services, connect individuals with life-saving legal and social/medical services, and offer a safe and welcoming space to individuals who are experiencing erasure due to policies. The LGBT immigrant community experiences a multitude of systemic barriers and experience an incredible amount of trouble navigating complex systems. With the loss of funding, we will lose our ability to help bridge this gap. Continued investment will help us ensure that we can continue offering critical support to this population that is under direct attack by this new administration.”

#### *Pomona Economic Opportunity Center (PEOC)*

“The capacity-strengthening grant has been instrumental in PEOC’s ability to integrate person-centered case management into our legal services and community organizing efforts. Prior to this funding, PEOC was limited in capacity and staffing to provide direct services and resource navigation for our immigrant communities. Since joining this cohort, our organization has been able to fund the position of Community Resources Manager to formalize our case management system and begin developing the necessary processes to provide quality services to our community in Pomona and East SGV. This funding opportunity has also provided us with invaluable access to resources, mentorship, and necessary training to ensure we deliver case management with cultural humility that targets day laborers, domestic workers, and other low-wage immigrant workers in Pomona and SGV.

The loss of this funding would cut our capacity significantly and thwart our budding efforts to integrate case management across the organization effectively. Although we are taking the initiative in searching for additional funding to keep the program running, the current lack of secured funding would mean losing the Community Resources Manager and encumbering the rest of the staff to ensure clients’ needs are followed through, albeit in a significantly reduced capacity. In most cases, it has been challenging to find funding that has allowed us to integrate case management in a way that complements the work we already do and allows us to effectively target the particular populations we service as a Day Labor Center. We encourage the county to see this funding as an integral opportunity to expand services in overlooked areas and populations.”

#### *Program for Torture Victims*

“At this crucial point in history, organizations like ours find themselves at peril. The federal administration has focused its ire on immigrant serving organizations, freezing their funding or



rescinding their contracts. In the next few weeks, PTV will learn the outcomes of DOGEs assessment and funding at the Office of Refugee Resettlement (ORR), the organization that funds PTV.

Since the beginning of the year, PTV has seen additional asylum seekers walk through the doors in need of assistance. Many have missed their opportunity to file, others need an expedited forensic psychological or medical evaluation, and the majority are in need of intensive case management and therapy. The stories we hear daily are unimaginable, and we cannot afford to downsize when we are needed the most.

The extension of this grant means we can continue meeting the demand set forth by the urgency of time.”

### *Saahas for Cause*

“The loss of federal funding has had a significant impact on our ability to serve the community. We had two federal grants in the pipeline, averaging \$350K each, that were pulled back due to changes in administration. As a result, our founding members have taken substantial salary cuts and are now working as volunteers to sustain operations.

Our outreach team is critically underfunded, limiting our ability to distribute essential resources to vulnerable populations. Additionally, we are struggling to cover rent for both our office and community gathering locations—spaces that are crucial for conducting workshops and meetings to address health disparities, post-LA Fire resources, and immigrant rights. This funding shortfall also directly affects our ability to support victims of domestic violence by providing safety, shelter, and access to critical resources. Furthermore, our efforts to offer transportation services for seniors, enabling them to attend wellness groups and access essential services, have been severely impacted.

Without immediate funding support, our capacity to provide these vital services will be significantly diminished, leaving many community members without access to the support they urgently need. We appreciate your efforts to secure funding and stand ready to support this advocacy in any way we can.”



---

**Subject:**

FW: DPH Budget 25.26

**From:** John Smith <[bigmistake2016@gmail.com](mailto:bigmistake2016@gmail.com)>

**Sent:** Wednesday, May 7, 2025 11:37 AM

**To:** ExecutiveOffice <[ExecutiveOffice@bos.lacounty.gov](mailto:ExecutiveOffice@bos.lacounty.gov)>

**Subject:** DPH Budget 25.26

**CAUTION:** External Email. Proceed Responsibly.

Good Morning CEO Davenport,

I would like to provide my comments regarding DPH's County Budget. I believe DPH has millions of dollars the CEO may not be aware of. Millions in trust fund accounts and millions in Special Revenue funds. These funds are not part of the Board approved budget appropriation for DPH's operating budget.

While these funds may have designated uses, I believe working with legal counsel and "thinking out of the box," DPH can fund many of these projected funding gaps by "stretching" the purpose of using these funds.

By doing this, the County can fund other critical programs (by shifting net County cost) to other County Departments. I truly hope you explore the maximum use of these trust funds and special revenue funds.

Thank you.

---

**Subject:** Don't stop HIV research and funding

From: [m.celi.beringer@gmail.com](mailto:m.celi.beringer@gmail.com) <[m.celi.beringer@gmail.com](mailto:m.celi.beringer@gmail.com)>

Sent: Wednesday, May 7, 2025 2:16 PM

To: ExecutiveOffice <[ExecutiveOffice@bos.lacounty.gov](mailto:ExecutiveOffice@bos.lacounty.gov)>

Subject: Don't stop HIV research and funding

CAUTION: External Email. Proceed Responsibly.

Hello,

This is a message regarding the recent cuts and changes to federal and state funding of HIV research and prevention. As a member of the LGBTQ community, this is a direct blow to us and many others. Please reject these unethical and potential dangerous decisions. This is a public health issue!

Sincerely,

Em Beringer

Sent from my iPhone

**From:** [Tamim Mohammad](#)  
**To:** [PublicComments](#); [budget@ceo.lacounty.gov](mailto:budget@ceo.lacounty.gov)  
**Cc:** [Mental Health Commission](#); [mayra.alvarez@bhsoac.ca.gov](mailto:mayra.alvarez@bhsoac.ca.gov); [CEOP](#); [DMH RTW](#); [schang@dmh.lacounty.gov](mailto:schang@dmh.lacounty.gov); [mparadaward@dmh.lacounty.gov](mailto:mparadaward@dmh.lacounty.gov); [Membership](#); [pceiu@hr.lacounty.gov](mailto:pceiu@hr.lacounty.gov); [Kalene Gilbert](#); [Rimmi Hundal](#); [Esror Mohammad](#)  
**Subject:** Public Testimony – FY 2025–26 Budget | BCCP™ Equity Framework & Oversight Imperatives  
**Date:** Wednesday, May 14, 2025 8:31:41 AM

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**CAUTION: External Email. Proceed Responsibly.**

## TESTIMONY FOR THE MAY 16, 2025 FORMAL BUDGET RECORD

To: Los Angeles County Board of Supervisors  
From: Dr. Esroruleh Mohammad, Clinical Psychologist | Systems Equity Advocate  
Author, BureauCare-to-Custody-Cemetery Pipeline™ (BCCP™)  
Subject: FY 2025–26 Budget Hearing – Written Public Testimony

**Dear Honorable Board of Supervisors,**

Thank you for the opportunity to submit testimony for the FY 2025–26 Budget Hearing.

As a Clinical Psychologist and systems equity advocate with cross-divisional service within LACDMH, I write in response to the Board’s acknowledgment of the historic \$4 billion settlement involving abuse in County-administered systems.

This is not an isolated failure—it is the structural outcome of decades of delayed oversight, failed prevention, and institutional resistance to internal warnings.

In April 2025, I formally introduced the **BureauCare-to-Custody-Cemetery Pipeline™ (BCCP™)** into the public record—a framework designed to diagnose and disrupt the bureaucratic, trauma-neglectful, and fragmented pathways that escalate harm, silence reform, and cost lives.

*A public summary of the framework is available here:*

[\*\*Introducing the BureauCare-to-Custody-Cemetery Pipeline™: A Public Health Framework for Systems Equity, Accountability, and Harm Prevention\*\*](#)

**I urge the Board to treat this budget cycle as a turning point—not only in funding, but in accountability.**

**I respectfully request:**

1. That BCCP™ be reviewed and integrated as a diagnostic tool across reform-affected divisions.
2. That trauma-informed, equity-aligned prevention strategies be prioritized in areas including child safety, suicide postvention, and culturally responsive care.
3. That County departments applying BCCP™ do so with transparency, author engagement, and fidelity to purpose.

Budget decisions are *ethical decisions*. Continued investment in bureaucratic self-preservation—while sidelining evidence-based prevention—is not only unsustainable, but indefensible.

We cannot wait for further loss of life to justify prevention.

**Los Angeles County must move from liability management to moral leadership.**

Respectfully,

**Dr. Esroruleh Mohammad**

Clinical Psychologist (CPII – LACDMH, Involuntary Medical Leave)

Author, BureauCare-to-Custody-Cemetery Pipeline™

Systems Equity Advocate | Public Behavioral Health

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**Note:**

The BureauCare-to-Custody-Cemetery Pipeline™ (BCCP™) was formally introduced into the public record on April 10, 2025, during public comment to the Los Angeles County Behavioral Health Commission.

This framework is protected by U.S. copyright and public interest safeguards, including California Labor Code §1102.5.

For consultation, implementation, or attribution inquiries, please contact the author directly.



May 15, 2025

Los Angeles Board of Supervisors  
Kenneth Hall Administration  
500 W. Temple St, Room 381B  
Los Angeles, CA 90012

**Reference: Support for Community-Based Public Safety in FY 2025–26 Budget**

**Dear Esteemed Members of the Los Angeles County Board of Supervisors,**

On behalf of the Sunita Jain Anti-Trafficking Initiative (SJI), I urge the board to prioritize investment in community-based solutions to public safety over continued expansion of law enforcement funding in the upcoming budget.

We recognize the County’s commitment to ensuring the safety and well-being of all its residents. However, we call on the Board to fund strategies that are holistic, community-based and address the root cause of harm.

True public safety includes health, housing, education, and prevention – not just policing. Yet, a significant share of the County’s budget continues to go toward law enforcement, while the very programs that meet these essential needs remain underfunded.

When people, especially those from historically marginalized communities, don’t have access to basic needs, they are more likely to experience abuse, exploitation, and violence. This includes human trafficking. Survivors can become stuck in a cycle where they are not only harmed by traffickers, but also criminalized by the very systems that should protect them. This adds to their trauma and makes it even harder for them to seek safety and support.

The County has existing funds available through Measure J for community-based programs to break the cycle by shifting away from punishment towards care. Restorative justice, along with housing, mental health care, and survivor services, offers safer, more supportive alternatives to incarceration. These approaches focus on healing and accountability, address the root causes of crime, and help prevent further harm. Yet billions continue to be spent on law enforcement, prosecution, and incarceration, only for the County to later invest in reentry services to address the very harm mass incarceration inflicts on communities.

Loyola Law School  
Sunita Jain Anti-Trafficking Initiative  
919 Albany St., Los Angeles, CA 90015  
Email: [anti-trafficking@lls.edu](mailto:anti-trafficking@lls.edu) | Phone: (213) 252-7742





To help close this gap and offer a real alternative, SJI has developed a budget proposal in collaboration with lived-experience experts to fund a \$25 million pilot program to support survivors of human trafficking and provide services focused on accountability to those who have caused harm. The program would be offered before criminal charges are filed, as an alternative to the criminal justice system. Survivors would have the choice to opt into a restorative justice process, where a community-based program would provide wraparound services and empowers them to help shape the accountability for the person who caused them harm. They would also have the option to pursue justice through the traditional system if they prefer. This marks a significant shift from current practices, where survivors are often retraumatized by a system that excludes their voices. Instead, this program centers healing, agency, and real justice. By investing in care over punishment, it costs a fraction of incarceration, reduces the burden on taxpayers, and provides the kind of early intervention that actually breaks cycles of abuse.

Despite clear evidence that incarceration does not lead to safer communities, the County continues to underfund the very types of community-based solutions that can. Programs like SJI's proposed pilot are exactly what CFCI funds were designed to support. Meanwhile, \$4 billion is directed to law enforcement, and millions in CFCI funds remain unspent, even though this money is urgently needed in the communities it was meant to support.

We urge the Board to move beyond outdated approaches to public safety and invest in solutions rooted in care, prevention, and equity. Communities across the County deserve real safety, not punishment. We are committed to working alongside the County to make that vision a reality.

Sincerely,

*Paloma Bustos*

---

Paloma Bustos, MSW

Policy Associate

[Sunita Jain Anti-Trafficking Initiative](#)

E-mail: [paloma.bustos@lls.edu](mailto:paloma.bustos@lls.edu)

Website: [www.lls.edu/sunitajain](http://www.lls.edu/sunitajain)

Phone: (213) 357-1528







May 16, 2025

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*Resident*

**Lydia Valdez**  
*Board Member*  
*Homeowner/Resident*

Los Angeles County Board of Supervisors  
Board Operations Division  
Executive Office  
500 West Temple Street, Room 383  
Los Angeles, CA 90012.  
Submitted via email: [PublicComments@bos.lacounty.gov](mailto:PublicComments@bos.lacounty.gov)

Supervisor Holly J. Mitchel and Honorable Supervisors of Los Angeles County,

My name is Cynthia Babich and I am the Director of the Del Amo Action Committee (DAAC) based in the 2<sup>nd</sup> Supervisorial District.

Parks are more than green spaces – they are vital for our community's well being, offering recreation, shade and a safe place for families. Yet, our park remains underfunded and understaffed; once again Wishing Tree Park programs left out of the budget.

Our community led the effort to create Wishing Tree Park for two decades. Turning a Brownfield site into a community jewel was no easy task and many died waiting to see the fruits of their efforts. We have had many broken promises over this time but here we are today with a glorious community jewel shining with a promise to the future generations.

A beautiful baseball field with no focused programs for our youth, a state-of-the-art exercise area where the community must figure out on their own how to utilize this health rejuvenating resource. No girls and boys club type activities, except for a couple hours during the week.

The lack of staffing is such a disturbance to the effort the community led. DAAC has partnered with Parks and Recreation for several events where we have provided a majority of the resources like our Holiday Health Fair last December. We arise whenever called upon and will continue to do so; for our community.

We understand the horrible budget crisis as explained though the many meetings we have attended.

I want to talk about **park equity**, the type of equity where we share from a communal pot of resources. Where some fully funded programs at many parks cut back and share with parks like Wishing Tree that struggles to honor the legacy



of those who could see the vision but never walk on the paths they created. Share the resources in a park equity fashion.

We heard about gang intervention and community outreach programs being fully cut. Again, **equity sharing** is a great way to sustain this important work in our redlined underserved communities, that need it the most. We know how to tighten our belts and survive, but you, our Supervisor's must give us a chance.

If you can not provide for our community though our park, our vital green space link, maybe you should turn it over to the community who fought so hard to make something for themselves when no one else would.

I remain at your service, but my first priority, is my beloved community of Wishing Tree. Make good on promises for robust programs we have waited several full childhoods for.

I am asking you to allocate much needed recourses to ensure our park gets the care it deserves.

Thank you,

Cynthia



ANTHONY C. MARRONE  
FIRE CHIEF  
FORESTER & FIRE WARDEN

*"Proud Protectors of Life,  
the Environment, and Property"*

## COUNTY OF LOS ANGELES FIRE DEPARTMENT

1320 NORTH EASTERN AVENUE  
LOS ANGELES, CALIFORNIA 90063-3294  
(323) 838-2301  
[www.fire.lacounty.gov](http://www.fire.lacounty.gov)



### BOARD OF SUPERVISORS

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FOURTH DISTRICT

May 19, 2025

TO: EDWARD YEN, EXECUTIVE OFFICER  
BOARD OF SUPERVISORS

FROM: ANTHONY C. MARRONE, FIRE CHIEF *Anthony C. Marrone*

### FISCAL YEAR 2025-26 BUDGET HEARING

I am submitting this additional written testimony for the Board of Supervisors' consideration during the Fiscal Year 2025-26 Budget Hearings. Below is the Fire Department's (Department) Unmet Needs that was not included in the Department's Fiscal Year 2025-26 Recommended Budget Request.

- \$0.7 million for 3.0 positions in the Forestry Division in support of the Early Detection Rapid Response Plan to combat invasive pests in the Santa Monica National Recreation Area.

We continue to develop and implement various revenue generating and cost reduction strategies to fund our ongoing payroll obligations. This includes strategizing with the Chief Executive Office to develop internal efficiencies surrounding workers' compensation costs.

If you have any questions, please contact me at (323) 881-6180.

ACM:al

c: Fesia Davenport, Chief Executive Officer  
Each Board Deputy

#### SERVING THE UNINCORPORATED AREAS OF LOS ANGELES COUNTY AND THE CITIES OF:

AGOURA HILLS  
ARTESIA  
AZUSA  
BALDWIN PARK  
BELL  
BELL GARDENS  
BELLFLOWER  
BRADBURY  
CALABASAS

CARSON  
CERRITOS  
CLAREMONT  
COMMERCE  
COVINA  
CUDAHY  
DIAMOND BAR  
DUARTE

EL MONTE  
GARDENA  
GLEN DORA  
HAWAIIAN GARDENS  
HAWTHORNE  
HERMOSA BEACH  
HIDDEN HILLS  
HUNTINGTON PARK  
INDUSTRY

INGLEWOOD  
IRVINDALE  
LA CANADA-FLINTRIDGE  
LA HABRA  
LA MIRADA  
LA PUENTE  
LAKEWOOD  
LANCASTER

LAWNDALE  
LOMITA  
LYNWOOD  
MALIBU  
MAYWOOD  
NORWALK  
PALMDALE  
PALOS VERDES ESTATES  
PARAMOUNT

PICO RIVERA  
POMONA  
RANCHO PALOS VERDES  
ROLLING HILLS  
ROLLING HILLS ESTATES  
ROSEMEAD  
SAN DIMAS  
SANTA CLARITA

SIGNAL HILL  
SOUTH EL MONTE  
SOUTH GATE  
TEMPLE CITY  
VERNON  
WALNUT  
WEST HOLLYWOOD  
WESTLAKE VILLAGE  
WHITTIER

May 27, 2025

The Honorable Board of Supervisors  
County of Los Angeles  
Kenneth Hahn Hall of Administration  
500 W. Temple St., Room 383  
Los Angeles, CA 90012

## **Immigrants are Los Angeles Unmet Needs: Response to LA County's Recommended Budget for Fiscal Year 2025-2026**

Dear Board of Supervisors, Chief Executive Officer, and Executive Office,

Immigrants Are LA (IRLA) is a coalition of over 100 community-based organizations and direct service providers in Los Angeles County working to ensure that the needs of immigrants are prioritized in our County budget. As our communities continue to face relentless challenges—from harmful federal policies to the lasting effects of the Los Angeles January wildfires—LA County must take bold, decisive action to stand with and protect our communities. The focus should be on improving access across all county departments, not on scaling back or cutting services. It's crucial to ensure that immigrants, regardless of their immigration status, can access the services they need. We have shared our communities' needs, partnered with Supervisor offices on listening sessions, and engaged consistently with the Board of Supervisors and County Departments to uplift the concerns of immigrant community members. Now more than ever, it is imperative for the County to provide safeguards and resources to immigrant community members to counter the harm from the Trump administration.

Immigrant households in LA County earned \$126.8B and contributed \$23.1B in federal taxes and \$11.9B in state and local taxes in 2021. Despite immigrants' tremendous contributions, the County resources allocated to address the specific needs of immigrant households continue to fall short of what immigrant communities deserve. The Trump administration's disturbing attacks on immigrants are [escalating](#) day by day, especially in Los Angeles. From increased immigration enforcement and arbitrary detention to weaponizing the IRS to target immigrant taxpayers, it is imperative that the County boldly fight back and provide support for immigrants.

This year, IRLA held a multitude of meetings with the LA County Board of Supervisors to find avenues to incorporate immigrant priorities into the current budget. However, despite these meetings with the Board and various County Departments, immigrants are not represented equitably in the County's budget priorities. The county must commit to the health, well-being, and stability of immigrant communities with clear action.

We remain committed to these main areas in our county budget priorities: housing, worker justice, and stronger social safety net programs for immigrants. These urgent priorities are directly informed by immigrant and undocumented Angelenos. Below are our IRLA 2025-26 Policy and Budget requests:

## HOUSING: POLICY & BUDGET REQUESTS

IRLA is especially concerned about the disproportionate ways immigrant communities in the County are affected by the rising costs of housing, displacement, rent burden, housing overcrowding, and homelessness. [Approximately](#) 1 in 5 Angelenos are either undocumented themselves or live with someone who is, and as of 2021 almost 70% of undocumented households in Los Angeles County are rent burdened, compared to 56% of U.S.-born households. Additionally, when we hosted our 2024 community listening sessions in the 5 County Districts, we saw that housing was one of the top priority issues for immigrant community members, across all districts. This issue is even further exacerbated by the fact that undocumented immigrants are severely limited in their access to rental assistance programs and services due to their status. As the federal government continues to attack immigrants, it is up to the County to show that Los Angeles is a welcoming place where immigrant communities can live with dignity and safety. For these reasons, we as IRLA have prioritized our Housing Proposal below to be included in the 2025-26 Budget.

**Policy Request:** Create a Flexible Housing Subsidy Pool (FHSP) Pilot Subprogram specifically dedicated to immigrants that cannot access federally-funded rental subsidies.

**Budget Request:** Allocate \$20M through the FHSP to help keep 6,000 - 8,000 immigrant families stay in their homes.

## IMMIGRANT WORKER JUSTICE: POLICY & BUDGET REQUESTS

During our 2024 IRLA Listening Sessions, immigrant community members reiterated the need for additional County investments in addressing wage theft and the exploitation of immigrant workers. Therefore we ask the County for the following Budget request to strengthen worker protections:

**Budget Request:** Allocate \$3M to add enforcement capacity to OLE, including 10 additional staff for outreach, investigation, and enforcement, 6 Investigators focused on minimum wage and rest/meal/overtime violations, 2 Outreach Coordinators to educate workers on their rights, and 2 new legal staff members to support case adjudication and processing. Allocate \$2M to fund strategic partnerships with local community organizations.

## BUILDING A SOCIAL SAFETY NET FOR IMMIGRANTS: POLICY & BUDGET REQUESTS

Additionally, through our listening sessions, community members reiterated the need for more safety net programs for immigrants by creating County programs that support financial stability, such as Guaranteed Income, and programs that help immigrant community members access tax credits and gain financial coaching.

**Policy Request:** Assess all available options to (1) expand and make permanent the Breathe: Guaranteed Basic Income Program to support LA County residents regardless of immigration status; and (2) expand and strengthen a focus on older adults 60 and older with the goals of empowering seniors, and supporting their financial security.

**Budget Requests:** Create a 2-year \$12 million Guaranteed Basic Income pilot program to support the growing number of undocumented older adults aged 65 and older with monthly cash assistance (\$1,000 per month). Allocate \$4 million to DCBA's Center of Financial Empowerment to expand ITIN services across LA County Centers of Financial Empowerment and other County sponsored institutions (ie. Family Source Centers) to 10 sites.

#### **LANGUAGE ACCESS: POLICY & BUDGET REQUESTS**

Finally, as the County continues its implementation of the Language Access Policy, we would like to highlight IRLA priorities in this area from FY 2024-25 that remain and continue to be unfunded.

**Policy Requests:** Expedite Translation & Interpretation Contracts with CBOs, particularly as it relates to the translation and interpretation of more unique languages in traditionally underserved communities (Indigenous, Asian-Pacific Islander, and Black immigrants). Invest in Expanding the Capacity Building Grants for CBOs to Provide Translation & Interpretation Services. Expedite & support the launch of Language.LACounty.gov, the centralized language services hub for Los Angeles County.

**Budget Requests:** Allocate \$5M for contracts with local CBOs for translation and interpretation services. Allocate \$3M for capacity building grants for CBOs who wish to expand or begin providing translation and interpretation services to the County. Allocate adequate resources and prioritize the launch of the Language.LACounty.gov hub

As immigrant communities in Los Angeles continue to weather increasing attacks from the Trump administration, we strongly urge the Board of Supervisors and CEO to support immigrant communities by ensuring their equitable representation in the budget for Fiscal Year 2025-26. Please contact IRLA policy co-chairs Shannon Camacho at [shannon@inclusiveaction.org](mailto:shannon@inclusiveaction.org), Basha Jamil at [bjamil@cair.com](mailto:bjamil@cair.com), and Hadir Azab at [hazab@cair.com](mailto:hazab@cair.com) for additional information.

Respectfully,

Co-Chairs of Immigrants Are LA

Angelica Salas, Executive Director, CHIRLA

Aquilina Soriano Versoza, Executive Director, Pilipino Workers Center of Southern California

Bamby Salcedo, President/CEO, The TransLatin@ Coalition

Francisco Moreno, Executive Director, COFEM

Hussam Ayloush, Executive Director, CAIR-LA

Rudy Espinoza, Executive Director, Inclusive Action for the City