



**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**

Joseph M. Nicchitta

June 22, 2026

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,



JOSEPH M. NICCHITTA  
Chief Executive Officer

JMN:JG:MM  
YR:TO:cg

Attachments

c: Executive Office, Board of Supervisors  
County Counsel

**PUBLIC BUDGET HEARING  
MAY 6, 2026  
ORAL TESTIMONY**

<b>SPEAKER</b>	<b>DEPARTMENT/AFFILIATION</b>	<b>TOPIC</b>
Joseph M. Nicchitta, Chief Executive Officer	Chief Executive Office	<ul style="list-style-type: none"> <li>Outlined the County's \$48.8 billion Recommended budget focused on preserving core safety net services despite significant financial pressures.</li> </ul>
Supervisor Hilda L. Solis, Chair	Board of Supervisors, First District	<ul style="list-style-type: none"> <li>Highlighted major fiscal challenges facing Los Angeles County, including litigation costs, slow revenue growth, disaster recovery, and potential federal funding cuts, while emphasizing the importance of public input in shaping the budget.</li> </ul>
Supervisor Lindsey P. Horvath	Board of Supervisors, Third District	<ul style="list-style-type: none"> <li>Emphasized ongoing fiscal challenges, and highlighted the need to find efficiencies, increase revenue, and prioritize funding decisions.</li> </ul>
Supervisor Janice Hahn	Board of Supervisors, Fourth District	<ul style="list-style-type: none"> <li>Emphasized prioritizing safety net programs such as housing, nutrition, addiction treatment, and other services for vulnerable residents, while also acknowledging public input on budget priorities.</li> </ul>
Dara Smith, Assistant Assessor	Assessor	<ul style="list-style-type: none"> <li>Reported a 3.9 percent increase in the assessment roll and highlighted the success of new valuation software in identifying previously unassessed property.</li> </ul>
Nathan J. Hochman	District Attorney	<ul style="list-style-type: none"> <li>Emphasized his office's commitment to public safety and requested additional staffing to address issues like hospice fraud.</li> </ul>
Becky Rickley		<ul style="list-style-type: none"> <li>Expressed frustration over unresolved building permit issues that threaten her rebuilt home following the Palisades fire.</li> </ul>
Ruth Green	Cease Fire	<ul style="list-style-type: none"> <li>Shared how gun violence devastated her family and urged investment in prevention, community intervention, and survivor support.</li> </ul>
Analicia Carr	Los Angeles Food Policy Council	<ul style="list-style-type: none"> <li>Advocated for a \$37.0 million investment in food security programs, including grocery vouchers and healthy living initiatives.</li> </ul>

**PUBLIC BUDGET HEARING  
MAY 6, 2026  
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<b>SPEAKER</b>	<b>DEPARTMENT/AFFILIATION</b>	<b>TOPIC</b>
Chris Carter	LA Regional Food Bank	<ul style="list-style-type: none"> <li>Urged the Board to support funding for nutrition programs to mitigate the impact of the HR1 legislation.</li> </ul>
Rebacca Pearl	American Heart Association	<ul style="list-style-type: none"> <li>Asked the Board to allocate \$3.0 million for the Market Match Program in this year's budget.</li> </ul>
Helen Dodd	Farm the People	<ul style="list-style-type: none"> <li>Called for investment in food access programs and the broader food system.</li> </ul>
Aubrey Yarbrough	Farm Habit	<ul style="list-style-type: none"> <li>Supports County funding for food access programs, CalFresh Healthy Living, and Immigrant Food Justice.</li> </ul>
Katerina Mesesan	LA Regional Food Bank	<ul style="list-style-type: none"> <li>Urged the Board to support funding for CalFresh Healthy Living and Market Match.</li> </ul>
Fernando Fernando	Immigrants Are Los Angeles	<ul style="list-style-type: none"> <li>Asked the Board to support immigrants who lack access to safety nets.</li> </ul>
Lelani Reed	SEIU 2015	<ul style="list-style-type: none"> <li>Urged the Board to prioritize County funding for In-Home Support Services contract and critical healthcare investment in the budget.</li> </ul>
Librado Clemena	Centro Cha & Los Angeles Violence Intervention Coalition	<ul style="list-style-type: none"> <li>Called for increased investment in community violence intervention programs as a proven public safety strategy.</li> </ul>
Valerie Cruz	Centro Cha & Cabrillo High School	<ul style="list-style-type: none"> <li>Shared her experience as an intervention worker, highlighting the importance of funding community violence intervention programs.</li> </ul>
Jennifer Aguirre	Centro Cha & Cabrillo High School	<ul style="list-style-type: none"> <li>Advocated for investments in violence prevention programs.</li> </ul>
Cindy Sahagun	Centro Cha	<ul style="list-style-type: none"> <li>Called for the Board to invest in care-first strategies and community violence intervention programs.</li> </ul>
Danny Flores	Centro Cha	<ul style="list-style-type: none"> <li>Urged continued support for community violence intervention and Safe Passages programs.</li> </ul>
Byron		<ul style="list-style-type: none"> <li>Criticized the Board's spending priorities, urging a shift from criminal systems toward community-based care.</li> </ul>

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<b>SPEAKER</b>	<b>DEPARTMENT/AFFILIATION</b>	<b>TOPIC</b>
Roy Humphreys		<ul style="list-style-type: none"> <li>Voiced opposition to the County’s current spending on services for undocumented residents.</li> </ul>
Anthony Corletto	Vera Institute of Justice	<ul style="list-style-type: none"> <li>Urged the Board to invest in proven solutions that support incarcerated individuals, including Office of Diversion and Re-entry housing and workforce development programs.</li> </ul>
Maya Hendrix	Reimagine LA Coalition	<ul style="list-style-type: none"> <li>Called for a care-first budget that reduces funding for law enforcement in favor of mental health and diversion services.</li> </ul>
Jocelyn Rodriguez	Centro Cha	<ul style="list-style-type: none"> <li>Called on the Board to invest in care-first strategies.</li> </ul>
Blanca Rivera	Centro Cha	<ul style="list-style-type: none"> <li>Urged the Board to invest in care-first strategies.</li> </ul>
Nicole Brown	Urban Peace Institute	<ul style="list-style-type: none"> <li>Urged the County to shift funding from incarceration to care-first solutions.</li> </ul>
Jasmine Desenclos	Los Angeles Violence Intervention Coalition	<ul style="list-style-type: none"> <li>Called for increased investment in community violence intervention programs and fair compensation for violence intervention workers.</li> </ul>
Tasnim Chowdhury	Los Angeles Black Workers Center	<ul style="list-style-type: none"> <li>Called for a care-first budget that prioritizes Black communities through investments in housing, jobs, and services.</li> </ul>
Michelle Ottley	Cease Fire California	<ul style="list-style-type: none"> <li>Advocated for community-led violence prevention programs.</li> </ul>
Yaritza Gonzalez	Central American Resource Center and Immigrants Are LA Coalition	<ul style="list-style-type: none"> <li>Urged the Board to expand countywide rent protections and permanent rent relief programs, continue to fund legal services through Represent LA, and commit to a care-first budget.</li> </ul>
Diana Escamilla	Central American Resource Center and Immigrants Are LA	<ul style="list-style-type: none"> <li>Called for rent increase freezes and continued funding for legal representation services for immigrants.</li> </ul>

**PUBLIC BUDGET HEARING  
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<b>SPEAKER</b>	<b>DEPARTMENT/AFFILIATION</b>	<b>TOPIC</b>
Felicia Carbajal	Social Impact Center	<ul style="list-style-type: none"> <li>• Demanded that the Board honor its care-first commitment by reducing law enforcement spending in favor of community-based solutions.</li> </ul>
Ivette Ale-Ferlito	LA Defensa & Reimagine LA Coalition	<ul style="list-style-type: none"> <li>• Urged the Board to align its spending with its values by funding community-based organizations over the Sheriff and Probation departments.</li> </ul>
Tonya McClendon	LA Food Policy Council	<ul style="list-style-type: none"> <li>• Urged the County to invest in Immigration Food Justice to support households excluded from federal safety net programs.</li> </ul>
Mau Trejo	Reimagine LA Coalition	<ul style="list-style-type: none"> <li>• Criticized the budget priorities and demanded an end to funding for youth detention facilities.</li> </ul>
Shannon Camacho	Inclusive Action for the City and Immigrants LA Coalition	<ul style="list-style-type: none"> <li>• Called for reduced funding for law enforcement and reallocation of the funding toward housing and community care.</li> </ul>
Hadir Azab	Council on American-Islamic Relations LA	<ul style="list-style-type: none"> <li>• Urged the Board to provide rent protections and make legal services a permanent budget line item.</li> </ul>
Basha Jamil	Council on American-Islamic Relations LA	<ul style="list-style-type: none"> <li>• Requested that the budget prioritize the needs of immigrant families through rent control and expanded legal support.</li> </ul>
Olivia Shields	Urban Peace Institute and LA Uprising Coalition	<ul style="list-style-type: none"> <li>• Advocated for a comprehensive care-first strategy that includes funding for youth development and diversion programs.</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  
LOS ANGELES, CALIFORNIA 90012  
(213) 974-1411 • www.bos.lacounty.gov

**ATTACHMENT II**

**MEMBERS OF THE BOARD**

HILDA L. SOLIS

HOLLY J. MITCHELL

LINDSEY P. HORVATH

JANICE HAHN

KATHRYN BARGER

June 3, 2026

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

FROM: Edward Yen *Edward Yen*  
Executive Officer

SUBJECT: FISCAL YEAR 2026-27 BUDGET HEARING RECORD

The following statements and/or requests were received in my office by Friday, May 15, 2026. These documents will be included as part of the Fiscal Year (FY) 2026-27 Public Budget Hearings record and will be available for your consideration during Budget Deliberations.

1. Letter dated May 15, 2026, from Supervisor Hilda L. Solis, regarding various budget priorities for consideration during Budget Deliberations.
2. Letter dated May 13, 2026, 2026, from Supervisor Holly J. Mitchell, regarding various unmet needs and priorities for inclusion during Budget Deliberations.
3. Letter dated May 14, 2026, from Supervisor Lindsey P. Horvath, regarding various budget priorities for consideration during Budget Deliberations.
4. Letter dated May 16, 2026, from Supervisor Janice Hahn, regarding various unmet needs request for consideration during Budget Deliberations.
5. Letter dated May 14, 2026, from Supervisor Kathryn Barger, regarding various critical unmet needs for consideration during Budget Deliberations.

6. Letter dated April 22, 2026, from Angelica Salas, Aquilina Soriano Versoza, Bamby Salcedo, Francisco Moreno, Hussam Ayloush, and Rudy Espinoza, Immigrants Are Los Angeles, regarding unmet needs in support of immigrant communities by ensuring their equitable representation in Fiscal Year 2026-27 Budget.
7. Letter dated April 28, 2026, from Tamika L. Butler, Chair, Parks and Recreation Commission, requesting support to fund \$4.0 million in one-time Net County Cost funding to partially address critical deferred maintenance needs at Los Angeles County park facilities; \$3.0 million for urgent safety-related infrastructure repairs and \$1.0 million to initiate a Facility Condition Assessment Program that will provide a comprehensive, park-specific view of asset conditions and risks.
8. Memorandum dated May 7, 2026, from Elizabeth Buenrostro Ginsberg, Treasurer and Tax Collector, Department of Treasurer and Tax Collector, regarding unmet needs for an increase in appropriation of \$2,064,000 for the Integrated Property Tax (eTax) system, funded from obligated fund balance Committed for the Auditor-Controller/TTC eTax System.
9. Letter dated May 11, 2026, from Genie Chough, Interim Director, Department of Child Support Services, regarding unmet needs request for consideration, for which the Department continues to experience a significant structural deficit of approximately \$44 million.
10. Letter dated May 11, 2026, from Dawyn R. Harrison, County Counsel, Office of the County Counsel, regarding budget request for three attorney positions for the Affirmative Litigation and Consumer Protection Division (ALCP).
11. Letter dated May 11, 2026, from Rogerio Carvalheiro, President, Los Angeles County Arts Commission, in support of the Department of Arts and Culture's Fiscal Year 2026-27 budget, which includes the Organizational Grant Program, a cornerstone of the County's cultural infrastructure that sustains hundreds of nonprofit organizations that deliver arts education, workforce development and community based cultural programming across the region.
12. Memorandum dated May 12, 2026, from Anthony C. Marrone, Fire Chief, Los Angeles County Fire Department, regarding additional unmet needs request for consideration to add \$0.436 million for 3.0 carpenter positions to address lifeguard tower maintenance and repairs in a timely manner. These positions are to be funded 70 percent by the General Fund and 30 percent by the District.

13. Memorandum dated May 12, 2026, from Barbara Ferrer, Ph.D., M.P.H., M.Ed., Director, Department of Public Health, regarding Fiscal Year 2026-27 final changes budget request for consideration, which includes replenishing the Public Health Emergency Reserve Fund and maintaining it at \$20 million to ensure the critical public health services continue. The Department is also requesting support for unmet needs request totaling \$4.468 million to move forward Board of Supervisors priorities, including support for the Centralized Access System.
14. Letter dated May 12, 2026, from Norma E. García-González, Director, Department of Parks and Recreation, regarding unmet needs request final changes for consideration, which include additional funding totaling \$1.115 million to support operations, maintenance, and a new ground lease, funded by ongoing Net County Cost request.
15. Memorandum dated May 13, 2026, from Marcia Mayeda, Director, Department of Animal Care & Control, regarding Fiscal Year 2026-27 unmet needs request for consideration in the amount totaling \$1,000,000 for Higher Operating Costs, \$1,547,000 for Staffing Needs, and \$266,000 for Veterinarian Recruitment.
16. Memorandum dated May 14, 2026, from Amy J. Bodek, AICP, Director, Department of Regional Planning, regarding final changes budget request, which includes one-time funding of \$3.8 million for Infill Accessory Dwelling Unit (ADU) Grant Program and \$6.7 million for HUD Pathways to Removing Obstacles to Housing (PRO Housing) Grant.
17. Letter dated May 14, 2026, from Edward Yen, Executive Officer, Board of Supervisors, regarding critical unmet needs request for consideration in the areas of Governance Reform Task Force, Communications and Media Services, Employee Relations Commission, LGBTQ+ Commission, Chief Sustainability Office, Fiscal and Human Resources, Information Technology and Project Management, which are critical to ensure the Executive Office can continue effectively supporting the Board's operational, legislative, transparency, and governance responsibilities while maintaining continuity of services and responsiveness to the public and County stakeholders.
18. Memorandum dated May 14, 2026, from Mark Pestrella, Director, Department of Public Works, requesting changes to the submission of the Fiscal Year 2026-27 Recommended Budget, which includes one-time Net County Cost funding in the amount of \$13,000,000 for Property Debris Removal, and \$674,000 for EPIC-LA.

19. Memorandum dated May 15, 2026, from Brandon T. Nichols, Director, Department of Children and Family Services, regarding critical unmet needs projected Net County Cost totaling \$43.5 million needed to address critical needs in the areas of child safety and program support services, which includes Prevention, Housing, Temporary Living Setting, and Flexible Family Support.
20. Memorandum dated May 15, 2026, from Maral V. Karaccusian, Director, Aging & Disabilities Department, regarding unmet needs request totaling \$9,800,000 in ongoing Net County Cost funding to support the Elderly Nutrition Program.
21. Memorandum dated May 15, 2026, from Guillermo Viera Rosa, Chief Probation Officer, Department of Probation, regarding critical unmet needs related to technology infrastructure and facility modernization, which includes the development of a centralized digital database to manage youth records, creation of a unified Case Management System, development of a comprehensive facilities tracking system, expansion and modernization of institutional security systems, and related safety infrastructure technologies.
22. Letter dated May 15, 2026, from Corey Calaycay, Chair, Library Commission, in support of Los Angeles County Library's Fiscal Year 2026-27 budget request and unmet needs to sustain and expand vital library services across Los Angeles County. Additionally, support State and Federal legislation that protects and expands sustainable funding for public libraries.
23. Letter dated May 15, 2026, from Kristin Sakoda, Director, Los Angeles County Arts & Culture, requesting unmet needs in the amount of \$29,000 to preserve the number of internships available at the current level as a matter of equity and to keep pace with minimum wage rates.
24. Memorandum dated May 15, 2026, from Jim Zenner, Director, Department of Military and Veterans Affairs, regarding unmet needs request for consideration, which includes the following infill positions: 1.0 Administrative Services Manager III, 2.0 Management Analyst, 1.0 Human Services Administrator I, and 5.0 Veterans Claims Assistant III.

25. Memorandum dated May 15, 2026, from Emilio Salas, Executive Director, Los Angeles County Development Authority, regarding unmet needs request totaling \$3,940,000 from County General Funds to sustain the ongoing operations of Resident Services Programs, maintain compliance with Rent Stabilization and Tenant Protection Ordinance requirements, and provide essential County-directed case management services for Housing Choice Vouchers unhoused clients.
26. Memorandum dated May 15, 2026, from Christina R. Ghaly, M.D., Director, Department of Health Services, requesting unmet funding in the amount of \$286.0 million in appropriations for various areas in salaries and benefits, and an increase of 278.0 positions.
27. Memorandum dated May 15, 2026, from David J. Carroll, Director, Department of Youth Development, regarding unmet needs request totaling \$11.064 million, including \$5.161 million in one-time carryover of projected Fiscal Year 2025-26 Assembly Bill 109 savings, \$2.542 million in one-time carryover of projected Fiscal Year 2025-26 Net County Cost savings, and \$3.361 million in one-time funding from the Youth Justice Reimagined Obligated Fund Balance to support a three-year expansion of the Youth Development Network.
28. Letter dated May 15, 2026, from Robert G. Luna, Sheriff, Los Angeles County Sheriff's Department, regarding additional unmet needs not previously submitted as part of the Department's Fiscal Year 2026-27 Recommended Budget Request totaling \$572.2 million in Net County Cost.

In addition, the following unmet needs requests were received after the 5:00 p.m. deadline on May 15, 2026:

29. Memorandum dated May 15, 2026, from Sarah Mahin, Director, Los Angeles County Homeless Services and Housing, regarding critical unmet needs final changes, which includes \$36.3 million for Time-Limited Subsidies, \$48.5 million for Pathway Home Sites, \$6.5 million for Financial Management and Contracting Staff, and \$1.3 million for Auditor-Controller Contract Monitors.
30. Memorandum dated May 15, 2026, from Nathan J. Hochman, District Attorney, Los Angeles County District Attorney, regarding Fiscal Year 2026-27 final changes budget request, which includes \$99,000 for increase appropriation for the lease renewal, \$500,000 for Critical Contract Services, and \$2,044,000 for Adjust DOI revenue budget to align with historical trends, totaling \$2,643,000 unmet needs.

31. Letter dated May 19, 2026, from Ricardo D. García, Public Defender, Los Angeles County Public Defender, regarding unmet budget needs, which include ongoing funding for the following programs: Holistic Defense Program (Partners for Justice Advocates), Post-Bar Law Clerk/Attorney Pipeline, Investigator I Pipeline, Felony Trial Attorneys, and Legal Support staff.
32. Email correspondence dated May 20, 2026 through May 26, 2026, from various constituents in support of immigrant communities for stronger tenant protections, permanent emergency rent relief program, guaranteed basic income pilot for immigrant seniors excluded from federal assistance, accountability in implementing the County's language access plan, and funding for outreach staff.

EY:NL:mr

c: Each Department/District Head  
Joseph M. Nicchitta, Chief Executive Officer  
Dawyn R. Harrison, County Counsel  
Supervisors' Budget Deputies



# BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

856 KENNETH HAHN HALL OF ADMINISTRATION / LOS ANGELES, CALIFORNIA 90012  
Telephone (213) 974-4111 / FAX (213) 613-1739

## **HILDA L. SOLIS**

CHAIR, BOARD OF SUPERVISORS  
SUPERVISOR, FIRST DISTRICT



May 15, 2026

Edward Yen  
Executive Officer  
Los Angeles County Board of Supervisors  
383 Kenneth Hahn Hall of Administration  
Los Angeles, CA 90012

Dear Mr. Yen:

In accordance with Government Code Section 29064(b), I am submitting my budget priorities for the Fiscal Year 2026-27 public budget hearings.

According to the report titled, A Portrait of Los Angeles County 2026, the typical worker in the County makes less than the California median and their earnings are not keeping up with the basic costs of living, such as housing, food, gas and transportation, healthcare and childcare.

Despite the relentless budgetary pressures, the core mission of the County is to provide safety net services to support our residents, especially the most vulnerable among us.

The requests below strive to meet the mounting needs of our residents, so that all ten million Angelenos – no matter who you are, no matter where you are born, no matter who you love – will not simply survive but thrive.

I respectfully request funding for the following:

### **IMMIGRATION**

- **Represent LA.** \$9 million in additional funding to help meet the demand for legal services for immigrants in Los Angeles County.
- **Office of Immigrant Affairs (OIA) Staffing.** \$1 million in ongoing funding and six positions to staff OIA and ensure that key initiatives including Language Access, Rent Stabilization, and Stay Housed LA have the staffing resources needed to operate successfully.

## **HOMELESSNESS, HOUSING, TENANT PROTECTIONS AND LEGAL SUPPORT**

- **Emergency Rent Relief Program.** Additional funding to support the County's Emergency Rent Relief Program and meet the need for renters impacted by federal policies.
- **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.
- **Very High Fire Hazard Severity Zones (VHFHSZ) Management.** With the increased number of VHFHSZ as designated by the State, it is imperative that sufficient resources are allocated to keep these areas, such as Whittier Narrows, clear of encampments.
- **Housing and Tenant Protections.** Increase staffing capacity to support the expansion of additional ordinances, such as the indoor heat threshold, without new net County cost.
- **Self Help Legal Access Centers (SHLAC).** Identify ongoing funding to sustain the level of service needed for the SHLACs which provide individuals with free legal assistance, resources, and information in select courthouses.
- **Community Opportunity to Purchase (COPA)/Tenant Opportunity to Purchase (TOPA).** Funding is needed to administer and staff the COPA/TOPA in the Department of Consumer Business Affairs in collaboration with the Los Angeles County Development Authority. COPA/TOPA allows homeownership through property acquisitions by community and mission-driven organizations and tenants if the property owner decides to sell.
- **Affordable Housing and Housing Production.** Increase funding to construct 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 and social housing models. Also, ensure that County agencies that address housing are structured and coordinated to be better positioned to apply for and leverage funding through funding sources such the Los Angeles County Affordable Housing Solutions Agency.
- **Protecting Existing Projects.** Funding is needed to protect our LACDA-funded investments in existing projects that are at risk of financial, operational, and/or physical failure.
- **Rental Subsidies.** Funding is needed to address the diminishing project-based vouchers necessary for rental subsidies and operational costs to continue to permanently house the most vulnerable households.
- **Capital Projects.** Focus on and expedite the completion of First District capital projects, including New High Village in Chinatown (\$89 million); Esperanza Village and Medical Building at the Maclaren site (\$15 million); and Adaptive Reuse of the General Hospital and Redevelopment of the West Campus.

## ECONOMIC DEVELOPMENT

- **Business Interruption Fund (BIF).** Provide \$5 million for a permanent BIF as unanimously approved by my board motion. This fund would support small businesses by dispensing grants to businesses impacted by natural disaster (fire, earthquake, and flood) along with man-made issues (damage by immigration raids, robbery, civil unrest, etc.).
- **Office of Economic Resiliency.** Funding is needed for BIF management and dispensing, building funding resources, and rapid response efforts already produced when companies shut down to assist workers in transitioning to other work, including new job skills-building, and being connected to applicable resources.
- **Youth@Work.** \$12 million is needed to support the program that provides paid work experience to thousands of youth every year. The program is being remodeled to provide pathways to construction, green/blue economy, and more.
- **LA Rise.** Funding is needed to continue to assist people experiencing homelessness find employment and receive training to increase avenues to self-sustainability.
- **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.

## HEALTHY COMMUNITIES

- **Promotoras / Community Health Workers (CHWs).** \$4.3 million to expand the network of promotoras/CHWs. Given changes to Medi-Cal and health insurance eligibility resulting from H.R. 1 and other federal changes, including increased immigration enforcement, the need for Promotoras / CHWs has become more prominent as the trusted messengers in the community that can relay critical health access information in culturally and linguistically appropriate ways. The Departments of Mental Health (DMH), Public Health (DPH), and Health Services should ensure these programs are preserved and expanded.
- **DMH's Mobile Response and Homeless Outreach and Mobile Engagement (HOME) Teams.** Continue to expand services in particular in at-need communities such as East Los Angeles and the San Gabriel Valley.
- **P3/P4 Discharge.** DMH should continue to allocate funding for the creation of beds and related mental health services. This includes supporting services at the LA General Medical Center's Restorative Care Village's 96-bed Psychiatric Subacute Facility under development. This will ensure County residents have access to adequate mental health care, while facilitating the discharge of eligible patients from County jails and into appropriate services, to support the closure of Men's Central Jail.
- **Correctional Health Services.** Since 2025, the County has faced an unprecedented number of deaths in County jails. It is critical that the County continue to invest in the provision of

adequate health services for individuals in custody, this includes mental health services, expanded access to Medication Assisted Treatment (MAT) and harm reduction.

- **Home Visiting Programs.** Home visiting programs are critical to fostering healthy infant/child development, reducing birth outcome inequalities, and promoting healthy families. The County must continue to preserve and expand home visiting programs, including DPH's Project HOPE (Help for homeless pregnant and parenting families, Opportunities for a better tomorrow, Peace of mind, Early intervention, and enrichment).
- **Care with Pride.** As the federal administration continues to attack LGBTQ+ individuals, especially Transgender, Gender-nonconforming, and Intersex residents, it is essential the County remains steadfast in its commitment to ensuring this population feels safe and welcome, and have ready access to the County's safety net system.
- **DPH's Public Health Councils Program.** This program has promoted groundbreaking relationships between community workers and DPH that promote worker safety and well-being on issues related to navigating hazards, disasters, and emergencies, as well as human trafficking prevention efforts. Ongoing funding is critical to sustain this program.
- **Domestic Violence (DV) Services.** Federal cuts to DV / intimate partner violence (IPV) services are creating downstream risks for State and local funding. Therefore, the County must establish a local funding stream that does not depend on Federal or State resources. This includes \$3.1 million to support agencies that provide legal and case management services regardless of immigration or CalWORKS beneficiary status.

### CHILDREN AND FAMILIES

- **Elderly Nutrition Program (ENP).** Provide adequate funding to meet the increased demands of older adults for food assistance, incorporating culturally-appropriate programming.
- **Disabilities Infrastructure.** The Department of Aging and Disabilities recently released a new Disabilities Strategic Plan, which establishes a long-needed direction for services for residents with disabilities. However, resources are needed for the County to build out its disabilities services system.
- **Child Welfare Prevention.** Fund community-based services that work with families before they enter the child welfare system to prevent the need from ever opening a case. Ensure these programs are culturally and linguistically-informed.
- **Family Reunification.** Fund programs that support parents with children placed in foster care to help facilitate appropriate family reunifications.
- **Transitional Housing Programs.** \$11 million to support transitional housing opportunities that provide the critical link between homelessness and involvement with the child welfare system, ultimately encouraging stability, self-sufficiency, and family well-being.

- **Transitional Age Youth (TAY) Roundtable Support.** Continue to support the TAY roundtable to coordinate and address the long-term needs of youth who age out of the foster care system. Provide funding to support the work of the roundtable, including services and housing, and the necessary infrastructure for TAY priorities.
- **TAY Case Navigation.** Increase funding to support TAY leaving County systems to connect them to eligible benefits, including CalAIM managed care plan coverage.
- **Substance Use Disorder (SUD) Training for Case Workers.** Pursuant to my motion, support the training between the Departments of Public Health and Children and Family Services and partner social workers to train on warning signs related to SUD and overdose antagonists like naloxone.
- **Guaranteed Income (GI).** \$8.8 million for programs like TAY opportunity and Abundant Birth that were created via motions I authored, and both are showing early signs of successfully intervening in the lives of TAY and expecting and new parents.
- **Guaranteed Relief (GR).** GR benefits must increase above the paltry \$221 per month provided per recipient, and be expanded to include all income-eligible adults.
- **Food and Nutrition.** Support key food and nutrition programs such as the Market Match initiative and Grocery Voucher program, which have helped address food insecurity and bring funding back into the local economy.

### **PUBLIC SAFETY**

- **Alternate Public Defender (APD) West Covina Branch Expansion.** Transition the West Covina sub-branch into a full branch with on-site management, clerical staff, and expanded workspace. This request was deferred in the prior budget cycle and warrants renewed consideration given sustained caseload pressure.
- **Alternate Public Defender Trial Attorneys.** Fund 15 additional attorney positions to manage rising caseloads and the growing demand for trial work and representation.
- **Alternate Public Defender Holistic Advocacy.** Sustain funding for Partners for Justice advocates serving APD clients to support client reintegration.
- **Public Defender Holistic Defense Program.** Expand the HEAL model countywide, pairing Partners for Justice Advocates with a dedicated Public Defender Psychiatric Social Worker to preserve and scale a proven model that reduces incarceration and supports successful reentry.
- **Probation Department Technology Modernization.** Invest in modernizing Probation's core information systems supporting case management, tracking, education, and rehabilitation to improve coordination, oversight, and outcomes that reform demands.

- **Probation Department Juvenile Facility Reconstruction.** Fund full reconstruction of Los Padrinos and Barry J. Nidorf juvenile halls to support a modern, youth-centered, campus-style model to advance rehabilitation, safety, and long-term success for youth in County care.
- **Justice, Care and Opportunity Department (JCOD) Contract Monitoring Staff.** Fund permanent contract monitoring positions to strengthen oversight across JCOD's growing portfolio and reduce dependence on temporary staffing.
- **JCOD Information Technology Staff.** Convert contract IT positions to permanent roles to protect JCOD's data infrastructure and the significant progress in data gathering and program evaluation.
- **District Attorney (DA) Victim Service Representatives and Deputy DAs.** Continue funding for additional Victim Service Representatives (VSRs) and Deputy District Attorneys to meet expanding demand. The Office is investigating claims under AB 218, strengthening Consumer Protection investigations to shield vulnerable immigrant communities from wage theft and fire-related scams, and bolstering its Conviction Review Unit.

#### **ARTS AND CULTURE**

- **Organizational Grant Program.** Reinstate funding reduced in the FY 2025–26 budget to stabilize core operations for arts organizations and protect jobs across the sector.
- **Community Impact Arts Grant Program.** Restore funding to expand arts programming in underserved communities and close persistent gaps in access to cultural resources.
- **Arts Internship Program.** Reestablish reduced internship positions to strengthen career pathways and ensure young people can access hands-on opportunities in the arts.

#### **COMMUNITY AND MUNICIPAL SERVICES**

- **Hilda L. Solis Environmental Justice Center (HLSEJC) at Esperanza Hills Regional Park.** Fund the new facility request for the HLSEJC that will open in Fall 2026. This is a regionally significant site and the County's first regional park to open in over 30 years.
- **Senior Centers and Programming.** The County must expand accessible, culturally responsive senior programs at our parks in collaborations with the Department of Aging and Disability and increase services and centers in high need and unincorporated communities.
- **Private Property Debris Removal:** \$13 million in one-time funding for the Department of Public Works' Private Property Debris Removal Insurance Collection Program.
- **Veterinarian Staffing and Retention.** In order recruit additional veterinarians during a nationwide shortage, a 15% salary adjustment (approx. \$266,000) is being requested. The Department of Animal Care and Control's (DACC) ongoing need to rely on external providers for mandated spay/neuter services (as required by law prior to adoption) creates a bottleneck on DACC's capacity to house animals leading to a preventable increase in euthanizations.

Mr. Yen  
Executive Officer, LA County Board of Supervisors  
May 15, 2026  
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- **Veterinary Technical and Animal Care/Control Staffing.** To ensure compliance with evolving State animal welfare requirements, which continue to expand the standards of care and operational responsibilities placed on sheltering agencies, at least one of the following is requested: Animal Care Attendant II, Animal Control Officer II, and/or Supervising Registered Vet Tech.
- **Food and Medicine Fund.** Fund \$1 million for veterinary medication used to address bacterial infections that are common in animal shelters and post-surgery.

### COUNTY OPERATIONS

- **Election Response.** One time funding is needed to support outreach, voter education, and preparedness in response to emerging election emergencies including a Supreme Court ruling in *Watson vs. RNC*, State legislation, and executive orders.
- **Affirmative Litigation and Consumer Protection.** Add three attorney positions in County Counsel, fully funded by the Consumer Protection Settlement Fund, to conduct investigations and pursue litigation to enforce violations of County Code, consumer protection, and false advertising laws to strengthen protections for workers, consumers, and the environment.
- **Human Resources Impact and Compliance.** Fund two positions in the Department of Human Resources (DHR) to support the expansion of client department personnel operations and disability and leave management services.
- **Enterprise IT Systems.** Increase Auditor-Controller staffing to support the transition of the County's largest enterprise IT systems such as eTAX and LACES, and provide funding to support ongoing maintenance of the eCAPS system.

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, First District

CC: Joseph M. Nicchita, Interim 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 13, 2026

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 2026-27 Budget Hearings.

The fiscal threats Los Angeles County (County) has faced over the past two years have not faded. Although the 2026-27 Recommended Budget showed modest increases in property tax revenues, it also showed the continued burdens we must bear, which limit our ability to fund new programs or expand existing ones. This year's Recommended Budget included only \$63 million available in new programmable dollars despite the reductions from last fiscal year's 8.5% NCC curtailments to most departments. This lack of new funding is a significant hurdle to achieving meaningful program growth. Yet, we must remain steady in our commitment to be the safety net of last resort for Angelenos. The challenges our constituents face are exacerbated by issues they, and this Board, have no jurisdiction or agency to change. This year, my Unmet Needs Letter will focus on programs and services that have proven successful and help safeguard our ability to be the safety net of last resort, including issues I have raised for multiple years.

**We must ensure we have a fully functioning healthcare system.** H.R.1 has depleted the County's health infrastructure and weakened our public health safety system. Solving this and ensuring the sustainability of our healthcare system has two components. The first is continuing to invest in establishing the County as a Public Health Safety County. Last year, the Board of Supervisors (Board) unanimously voted to create a Public Health Emergency Fund (Fund) and allocated \$20 million in one-time dollars to the Fund to support vital public health services in the County. We must bolster the Fund this year to increase our readiness for current and future public health emergencies. **The addition of \$30 million one-time** would boost the dollars the County has ready for an emergency, especially at a time when the Federal government gave up on this responsibility. The second component is continuing our commitment to Martin Luther King, Jr. Community Hospital (MLK CH), which provides life-saving health services to some of the County's most underserved residents. Three years ago, we took critical one-time measures to help the hospital stay afloat. Most of these measures are expiring this year, and the fiscal environment has

only become worse for public hospitals. H.R. 1 is projected to result in a revenue loss of at least \$75 million each year for the hospital. MLK CH will need an additional \$100 million a year to remain open, which would be mostly offset if local voters approve Measure ER (with contingent Federal Medicaid matching funds). We have seen the utter devastation that can happen when a community hospital closes in an area with few alternatives and it is imperative we do not allow history to repeat itself. Ensuring the success of MLK CH will safeguard nearby County hospitals from becoming overburdened and will save lives. Providing **\$40 million in one-time funding to MLK CH** for capital expansion is needed to continue to have physical space to safely meet the tremendous uncompensated care needs for the communities surrounding the hospital.

**We must continue the improvement of encampment clean-up and resolution response times for RV/Encampment Resolution programs.** This vital work connects unhoused residents to services, serving both unhoused and housed residents by improving the cleanliness of our neighborhoods. The County, through coordination across departments, including the Department of Public Works (DPW) and Department of Homeless Services & Housing, has reduced the scheduling time of encampment clean-ups (also known as protocols) from an average of 9+ months to an average of 3 months. Although this represents a 2/3 reduction in timing, three months remains a long time for resolution for both community members and those living in the encampments. **Providing \$8.972 million to DPW for RV/Encampment Resolutions** will continue this progress and expand the impact of this program to additional communities and continue to reduce the time it takes to clean our streets and provide services to our unhoused neighbors.

**Vision Zero must be fully funded.** Traffic collisions remain one of the leading causes of death for children and a major driver of premature mortality across the County. Recent data shows that roadway fatalities on County-maintained roads have nearly doubled over the past decade, underscoring a persistent and urgent public safety crisis. These impacts continue to fall disproportionately on Black residents and communities with limited access to safe transportation options. **Fully funding \$9.2 million** to Vision Zero would address safety needs across roughly 3,200 miles of County-maintained roadways, implementing proven, life-saving interventions such as safer street design, signal improvements, enhanced crosswalks, and traffic calming measures that reduce excessive speeding and prevent severe injuries and fatalities. Despite the Board's prior adoption of the Vision Zero Action Plan and continued policy direction prioritizing traffic safety, existing funding levels remain insufficient to meet the urgency and magnitude of need. Vision Zero is not only a transportation strategy, but a racial equity and public health imperative aligned with the County's sustainability and resilience goals. Continued underinvestment will delay critical improvements and prolong preventable loss of life. Fully funding Vision Zero represents the opportunity to make a meaningful, targeted investment in safer streets and to advance the County's commitment to eliminating traffic fatalities.

**We must proactively prepare the County for economic shocks, natural disasters, and other events that disrupt small businesses.** The Department of Economic Opportunity (DEO) provides business-sustaining programs to small businesses throughout the County. Through the Office of Resiliency, DEO strives to prepare small businesses for future economic crises through

direct outreach and program administration, ensuring there is ongoing infrastructure in place to respond quickly to economic downturns. **Fully funding DEO's request for \$603,000 and three positions for the Office of Resiliency** will ensure the County is ready when these future crises occur. Additionally, we must be proactive in providing direct support to small businesses to withstand economic shocks through the Business Interruption Fund. **A \$500,000 investment in ongoing funds to the Business Interruption Fund** reflects a modest allocation to support small businesses through unexpected hard times. From the Eaton and Palisades Fires to the recent immigration raids, and from retail theft to strikes, the County is continuing to spend the limited time and resources available to set up new funds and programs each time an interruption occurs. This strategy is less effective than providing ongoing funding to stand up these programs and increase departmental capacity to assist in real time when economic crises occur.

**Provide critical support for arts programming for all County residents through the Organizational Grants Program, Community Impact Arts Grant, and the Arts Internship Program.** Funding for these programs would support the provision of culturally responsive arts services and programs across the County. **Fully funding the Department of Arts and Culture request of \$1.621 million** to restore these grant programs to 2024-25 funding levels would benefit all County residents by providing a wide variety of cultural services and quality arts activities, particularly in underserved communities.

**Prioritizing the LACMA at Magic Johnson Park (Park) expansion would ensure an equitable investment of arts programming in Willowbrook.** This expansion space aims to meet constituents where they are by bringing LACMA's programs and world class art collection to a region that lacks the traditional cultural infrastructure needed to attract an equitable level of investment in the arts. **Providing \$7 million in ongoing funding to LACMA** would support ongoing operations and maintenance expenses for the LACMA expansion space at the Park.

I look forward to continuing to work with the Chief Executive Office and my colleagues on the Board to finalize a County budget for Fiscal Year 2026-27 that is fiscally healthy, both for the short- and long-term, advances the Board's priorities, meets the needs of our communities, and moves us closer to ensuring equity for all County residents.

Please feel free to contact my Senior Budget Deputy, Koffi Kouassi, at [KKouassi@bos.lacounty.gov](mailto:KKouassi@bos.lacounty.gov) or (213) 974-2222 with any questions regarding these unmet needs.

Sincerely,



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

(KK/MG:sw)



# 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 14, 2026

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 2026-27 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 interim 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:

- Interim Housing Outreach Program (IHOP) – The IHOP program provides mental and behavioral health services at interim housing sites across the County. Providers have spoken to the benefit of this program in supporting their clients in transitioning to an appropriate level of need. However, there is often a waiting period from the time of referral, which leads to interim housing sites attempting to support an individual that is outside their scope while awaiting IHOP services. Additional funding and staffing to IHOP would improve response times and increase levels of service. Last year, IHOP received 2,352 referrals but only ever assessed 1,177 (50% of referrals).  
**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

- Housing Interventions – Additional funding is needed to address the County's shortage of interim and permanent housing. Funding is needed for multiple interventions across our system, including cost effective congregate interim housing. For the permanent housing system investment is needed in shared housing, time limited subsidies, and the Flexible Housing Subsidy Pool.  
**High Priority Need**
- Homeless Outreach and Mobile Engagement Program (HOME) – As a part of the County's ongoing response to the local homelessness emergency more mental health outreach employees and teams are needed. The DMH HOME team provides a critical service in the homeless services system, meeting the needs of the most vulnerable high acuity unsheltered people. Due to staffing levels and lack of hospital beds there is a long waitlist for this program. Additional staffing would benefit County Multi-Disciplinary Teams who are otherwise unable to provide the level of care needed for this population. **High Priority Need**
- Housing Supports for Foster Youth – DCFS has several unmet needs around housing programs and supports for foster youth. These programs provide critical links to prevent our foster youth from falling into homelessness. **High Priority Need**
  - Transitional Housing Program Plus (THP+) – THP+ faces an estimated \$9.3 million shortfall. This program provides critical housing supports and supportive services for former foster youth transitioning to independence and helps reduce the risk of homelessness, unemployment, and instability after existing foster care.
  - Temporary Living Setting (TLS) – TLS faces an estimated \$1.9 million shortfall. This program provides 24-hour accessible housing for non-minor dependents with disrupted placements and no immediate permanent housing.
- 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). **High Priority Need**
- Problem Solving – Measure A budgeted only \$600,000 for Problem Solving, which can provide flexible financial assistance to help people secure or maintain their housing for things like security deposits, move-in assistance, family reunification, utility payments, or other needs to assist with obtaining housing. While LACAHSAs funds some of this prevention work, they are unable to assist people currently experiencing homelessness per state statute, and Problem Solving is a critical, light touch intervention to assist people in resolving homelessness quickly. LAHSA previously provided Problem Solving with State HHAP funds, serving thousands of individuals and families a year at a relatively low cost. The lack of these dollars has left a critical hole in the system.
- Family System – State CalWorks Homelessness Support Program cuts have led to massive funding shortages for homeless families across our system. When combined with new changes to benefits enrollment, lack of housing vouchers, and immigration raids, the County could see a sharp increase in unsheltered families. The County needs to immediately expand options for families to bring them off the streets and connect them to mainstream benefits and services.

- Emergency Rental Relief and Rental Assistance – DCBA received requests which total three times the amount of funding available for the Emergency Rent Relief program. There is still great need countywide, including for wildfire impacted families who are just now running out of insurance and FEMA assistance and may have missed that early application rounds; continued ICE activity impacting families; and affordability issues that is driving our homelessness crisis.
- Addressing Homeless Encampments in Very High Fire Hazard Severity Zones – Funding is needed for the following resources included in the report back from the Department of Homeless Services and Housing, dated March 23, 2026, and titled “Addressing Homeless Encampments Under the State’s New Very High Fire Hazard Severity Zones Maps”.
  - Public Works – Annual increases of \$100,000 for encampment operations in LACoFCD areas and \$300,000 for encampments located in road rights-of-way.
  - Parks and Recreation – Six to eight additional Grounds Maintenance Worker II positions at approximately \$840,000, along with two off-road utility vehicles with trailers, two crew cab trucks, and expanded funding for contracted vegetation management in remote areas.
  - Fire Department – Two additional Fire Captain/Investigators and three Firefighter Specialist/Investigators to provide 24-hour coverage, supported by vehicles, off-road equipment, and reconnaissance drones, with estimated first-year costs of \$3.1 million and ongoing annual costs of \$2.2 million.
  - LASD HOST – Contingent on staffing capacity, two additional field teams composed of eight deputies, two sergeants, and one Operations Assistant II, supported by off-road vehicles, satellite communication devices, mobile command units, and leased thermal imaging cameras, with projected first-year costs of \$5.8 million and ongoing annual costs of \$4.7 million.
  - Homeless Services and Housing – \$1,114,000 in funding for HSH to support response efforts to support PEH in VHFHSZ. This includes four additional full-time outreach staff and related costs to expand VHFHSZ coverage, with estimated costs of \$581,000. In addition, HSH estimates the level of investment necessary to ensure adequate emergency housing support and evacuation of this high-risk population during wildfire events to be approximately \$533,000.

## **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.
- Building Sustainability and Resiliency Assistance Program – The Internal Services Department is prepared to stand up 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. Year one and two funding of \$500,000 will cover program launch and support 150-250 properties during launch. **High Priority Need**
- Climate Budget Implementation – Funding was provided in the fiscal-year 2025-26 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. **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 Commission – 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 policy development.
- Clean Energy Partnership and ICLEI Membership Fees (via CSO) – \$95,000 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. It would also allow for membership dues for ICLEI – Cities and Regions for Sustainability, which LA County recently rejoined to best connect the County with global best practices. 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.

### **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, older adults, and foster youth.

- Meals for Older Adults – The Aging & Disabilities Department (AD) administers the Elderly Nutrition Program, which provides critical food and nutrition services to vulnerable older adults. Due to increased need, paired with stagnant federal and state funding, the department faces a \$9.8 million shortfall to maintain services for current clients and serve older adults currently on waitlists. Food access for older adults is more important than ever and it is vital to invest in this program. **High Priority Need**
- Community Based Services to Prevent Child Welfare System involvement – DCFS has a \$10 million shortfall for community-based prevention services that help stabilize families and reduce unnecessary child welfare involvement. These services are critical to safely preventing families from entering County systems. **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**
- 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**
- Centralized Shelter Access System \$562,000 in one-time funding is needed to support the continued implementation and expansion of CareConnect information technology platform to fully integrate the County’s domestic violence shelter service providers and strengthen cross-agency collaboration. The Care Connect platform is designed to ensure survivors have timely access to safe shelter and essential support services which are critical to their safety and overall well-being.
- Public Health Councils Program – \$2.3 million in ongoing funding is needed for the Public Health Councils Program to contract directly with Community-Based Organizations to address public health inequities through outreach and education to high hazard, low-wage, and at-risk workers in LA County.
- 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. The program must continue to be funded to support the County's most vulnerable.
- Flexible Family Supports (FFS) – DCFS has a \$7 million shortfall for FFS, which stabilizes foster care placements, prevents the entry of children into the child welfare system, and promotes permanency through targeted financial and logistical assistance.
- Child Support Services Department (CSSD) State Funding Shortfall – CSSD faces a \$44 million shortfall due to the State’s failure to fully implement its equitable funding methodology for Local Child Support Agencies. Given Los Angeles County serves nearly one-quarter of the statewide child support caseload, the State should fully fund this critical program to ensure continued support for children and families.

## 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, through JCIT, including allocating appropriate resources in a timely and expedited manner. The County should continue to evaluate what non-carceral investments will be necessary to quickly close Men's Central Jail and increase resources in future budget phases. **High Priority Need**
- Transfer of Programming from Probation to DYD – DYD has submitted a plan to build its structure and resources to support the transition of programming away from the Probation to DYD's leadership. The funding required to support that structure is necessary and critical to making good on that commitment. **High Priority Need**
- Represent LA – With the federal enforcement actions continuing to impact our region, Represent LA's legal services program is more critical than ever. While \$5.5 million was allocated in the previous fiscal year, given the increased need the County should fund the full \$8.7 million requested by DCBA. This program, like other essential legal services such as Right to Counsel, should be funded with permanent on-going funding. These legal services are particularly important for those facing eviction from their homes and the threat of becoming homeless. **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.
- Self Help Legal Access Centers – Last fiscal 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 year, many of which are tenants facing eviction.
- 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.

## Measure G Implementation:

In November 2024, the voters of Los Angeles County approved Measure G to implement needed Charter Amendments. Measure G includes many components and timelines for implementation, including the establishment of an Ethics Commission and Office of Ethics Compliance in 2026. These changes are all mandated by the voters and must be implemented, making the following investments critical.

- Governance Reform Task Force Resources – Ensure the Executive Office has adequate resources for the Governance Reform Task Force (GRTF), including \$4.2 million for 4 positions and services and supplies to provide ongoing support for the GRTF. The request includes \$1.343 million in ongoing Salaries and Employee Benefits for 4 positions, \$300,000 for 13 member ordinance positions, and \$2.8 million for Services and Supplies. **High Priority Need**
- Independent Ethics Commission and Office of Ethics Compliance – Ensure adequate funding is provided to standup the Governance Reform Task Force’s recommendations for the creation of an independent Ethics Commission and Office of Ethics Compliance, including a minimum of \$6.5 million, as recommended by the GRTF, to implement of the first phase of the recommendations in FY 2026-27. **High Priority Need**

## 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 Vandalism Maintenance – The Department of Parks and Recreation as identified several critical needs, they include: 1) Additional staffing for the nighttime closure process; and 2) Addressing health, safety, and emergency repairs and replacement from theft and vandalism.
  - 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 and Higher Operating Costs for Animal Care Centers – The department requested a \$5 million 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. 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 animal care and our delivering reliable services to residents in unincorporated Los Angeles County and our 45 contract cities, additional funding is needed to support the department. **High Priority Need**

- Department of Beaches and Harbors: Zuma Underpass – Over the last few years, seasonal flooding, sediment buildup, and standing water near Zuma Creek have repeatedly obstructed safe access through the underpass at Busch Drive and Pacific Coast Highway. These conditions have led to more frequent and prolonged closures, compromising both traffic safety and public access to Zuma Beach. While the department is working to reopen the underpass as quickly as environmental regulations and safety conditions allow, the recurring nature of these issues requires a more comprehensive approach. \$1 million is needed to fund a formal engineering assessment. This study will analyze the area’s hydrology and topography to develop a suite of short-, medium-, and long-term adaptive strategies aimed at restoring and maintaining reliable vehicular access. **High Priority Need**
- Auditor-Controller Positions – Ensure the Auditor-Controller has adequate resources to assist in the implementation of the new Homeless Services and Housing. **High Priority Need**
- Eaton and Palisades Fire Rebuild Permit Fee Relief – The County is deferring and refunding plan check and permit fees for eligible homeowners rebuilding in the Eaton and Palisades fire areas. To maintain current fire recovery service levels in the Eaton and Palisades fire areas, additional funding for all permitting Departments is needed to cover staffing costs. **High Priority Need**
- Aircraft Assessment Technology – Provide \$700,000 in on-going funding so the Assessor’s Office can continue using this subscription-based service to accurately identify and assess unregistered aircraft within Los Angeles County. The service is projected to increase aircraft discovery by 10-20%, which could generate up to \$1 billion in additional aircraft assessments. This, in turn, may yield an estimated \$5-10 million in additional revenue for the County. Last year was the first year the Assessor used this service and the results were excellent. The software was funded by the Information Technology Fund last year.
- DCBA Administrative Staff – DCBA needs additional administrative staff in their Housing and Tenant Protections unit. The additional positions will be funded from increased collections from the Rent Registry, as well as funds allocated to DCBA as part of the County’s LACAHS local funding for prevention; DCBA needs the budget authority to use this funding for these positions. The new positions would provide support for enforcing provisions of the Rent Stabilization and Tenant Protections Ordinance (RSTPO) and other ordinances including the ability to pro-actively enforce and address tenant harassment complaints. They will also help manage the County’s Right to Counsel and eviction defense programs.
- 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 \$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.

- 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.
- County Counsel Affirmative Litigation and Consumer Protection Division Positions – Three additional attorney positions for County Counsel's Affirmative Litigation and Consumer Protection division are needed. These positions would be annually funded by the DP 5 Fund, and would conduct investigations and pursue litigation to enforce violations of County Code, consumer protection, and false advertising laws, to strengthen protections for workers, consumers, and the environment.
- 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. 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. With unprecedented cuts to the Arts by the Federal government and with the 2028 Olympic and Paralympic Games on the horizon, supporting the field in this moment is essential and restoring the funding OGP is one of the ways the County can reinforce its support.

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

Sincerely,



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 2026-2027 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 2026-27:

#### Aging & Disabilities:

- \$9.8M for the Elder Nutrition Program (ENP)
- Supervisorial District 4 represents about 24% of our total clients and over 24% of all meals delivered. Based on that share, any countywide funding reduction would have a direct and proportional impact within this district. For example, a loss equivalent to the current \$9.8 million shortfall could translate to roughly 200,000 fewer meals annually in SD4, affecting an estimated 760 older adults. Given that we are already operating with waitlists, this would further limit access and increase unmet need in one of the County's highest-serving districts. Currently, SD4 has 135 older adults on the waitlist, all awaiting home-delivered meals.
- Advocacy against the pending \$70M reduction from Governor's May Revise for Adult Protective Services expansion, which would change the age of eligibility for support from 60 years of age back to 65.

#### Agricultural Commissioner / Weights & Measures

- Support for the new EV Chargers Inspection Program to ensure that, as chargers become more widely available, users receive reliable and fairly priced service.

#### Alternate Public Defender

- Funding for additional 15 Deputy Alternate Public Defender (DAPD) positions
- Resources to expand the West Covina sub-branch into a full branch
- \$900,000 to continue the holistic advocacy services provided by Partners for Justice program

#### Animal Care & Control

- \$1,000,000 to cover fund increases in prices for animal food, fuel, medicines, and required services from other County departments
- \$1,547,000 to fund staffing needs; namely, Five Animal Care Attendants II (2991A), Five Animal Control Officers II (2980A), and Two Supervising Registered Vet. Techs. (2987A) to meet the safety, operational, and welfare needs of the animals in County care as well as the public safety needs of the communities we serve
- \$266,000 to fund a 15% salary adjustment for the veterinarian classification to ensure competitiveness in the current labor market.

#### Arts and Culture

- Increased S&S funding to cover administrative costs charged by other County Departments
- Funding for one Civic Art Project Manager position
- Funding to establish the Office of Tribal Affairs
- Restoration of funding for OGP/CIAG/AIP

#### Assessor

- Increased funding for data science staffing
- Funding for Aircraft Assessment Technology
- Increased funding for roll production and roll production staffing

#### Auditor-Controller

- Funding for new positions and overtime to support the eTAX project
- Consideration of funding for 2 new positions to support Los Angeles County Enterprise System (LACES) upgrades
- Restoration of the Board-directed funding structure for the Audit Division to perform audits of General Fund departments
- Funding to establish a new Annual Comprehensive Financial Report (ACFR) and Special Projects section

#### Beaches & Harbors

- Funding to replace equipment and vehicles lost in the Palisades Fire at Will Rogers State Beach
- Implementing a Coastal Resilience strategic communications and public engagement plan
- Funding for Annual Beach Erosion Monitoring
- Consideration of funding for Real Property Agent II and Facilities Planner II positions

#### CEO

- Funding for additional positions and services and supplies in the Office of Emergency Management; DOJ-Compliance; and Center for Strategic Partnerships

#### Child Support Services

- Under the State's proposed "equitable budget methodology," CSSD's baseline funding need is \$259 million. However, the State has yet to implement the methodology. As a result, CSSD's State allocation for FY 2026-27 was approximately \$215 million, resulting in a shortfall of approximately \$44 million.

#### Children & Family Services

- \$43.5M to address critical unmet needs – child safety and program support services (prevention, housing, temporary living setting, flexible family support)

#### Consumer & Business Affairs / Office of Immigrant Affairs

- Additional positions for the Rent Stabilization Unit (RSU) to enhance enforcement capacity, case management, and tenant and landlord support.
- \$7.5M to secure the necessary funding for the Represent LA program.
- Request for funding to support 5 added positions in OIA for the purpose of having a dedicated staff assigned to each of the 5 supervisorial districts. The department received a notification stating that the CEO sent this over for review under the Supplemental agenda.

#### County Counsel

- Additional 3 attorney positions for the County Counsel's Affirmative Litigation and Consumer Protection division, annually funded by the DP 5 Fund, to conduct investigations and pursue litigation to enforce violations of County Code, consumer protection, and false advertising laws, to strengthen protections for workers, consumers, and the environment.

#### Economic Opportunity

- \$1.265 million in one-time funding to support the Youth@Work program
- \$500,000 in ongoing funding to establish a permanent Business Interruption Fund

#### Executive Office

- One-time funding to support 1 Communications Manager position to support strategic communications, public engagement, and stakeholder outreach efforts associated with Measure G implementation and governance reform initiatives.
- Ongoing funding to support 1 Head, Media Services position to oversee and enhance video production and multimedia operations supporting Board meetings, countywide initiatives, and public engagement efforts.
- Consideration of funding to add positions to the Employee Relations Commission, Assessment Appeals Board, LGBTQ+ Commission.

#### Executive Office (cont.)

- Consideration of funding for seismic retrofitting and refurbishments at the Hall of Administration.
- One-time funding to reevaluate the current seismic assessment of the Hall of Administration.

#### Fire Department

- \$0.436 million for 3 carpenter positions to address lifeguard tower maintenance and repairs in a timely manner.

#### Health Services

- \$6.6M would support expansion of the Medication for Opioid Use Disorder (MOUD) program to provide medications for patients with opioid use disorder, with ICHS relying on long-acting injectable formulations to improve treatment adherence.
- \$14M is requested to expand the primary care model in the County Jail, as current resources are no longer sufficient to meet new regulatory and legislative requirements.
- \$39.9M in NCC funding to cover one-time \$2K labor bonuses per MOU for bargaining units represented by SEIU 721, as approved by the Board on March 3, 2026.

#### Homeless Services & Housing

- Consideration of \$12.9 million in ongoing funding for 59 administrative positions to support the new department's operations

#### Human Resources

- Impact and Compliance - 2 Principal Analyst; 2 HRA IV (\$1,168,000 IFT/Rev)
- Appeals Section -1 HRA IV (\$275,000 IFT/Revenue offset)
- Dispute Resolution and Mediation (CORE) - 1 Principal Analyst; 3 HRA IV; 4 HRA III (\$2,104,000 IFT/Revenue)

#### Internal Services

- Support for their Electric Vehicle Infrastructure efforts to continue expanding our network of Ev charging stations at county facilities and continue to explore community partnerships.

#### Justice, Care and Opportunities

- Ongoing funding of \$4.277 million for 21 new positions in the Office of Administrative Support (OAS) to provide support for the Compliance Monitoring and Risk Management, Contract and Grants, Budget and Fiscal Services, Human Resources and Information Technology Unit to support departmental tasks
- Ongoing funding of \$6.60 million for 31 new positions in the Independent Pretrial Services Agency (IPSA) to provide support for the Justice Connect Support Center, and the Court and Jail-Based Services
- Ongoing funding for 5 new Information Technology Staff positions

#### Library

- Support for ongoing funding for the Star Tutoring Program which provides tutoring services in reading and writing for students grades 1 through 6.

#### Medical Examiner

- Additional funding to cover expenses related to security, decedent transportation, various County-provided services, supplies, contract services, various benefits, investigation, medicine, and administrative positions.

#### Military & Veterans Affairs

- \$1.902 million per year in one-time funding for a two-year period to protect 9 positions in the Justice-Involved Veterans Division, enhancing support for veterans impacted by the justice system

#### Natural History Museum

- \$500,000 for the Mobile Museum to support educational programming, including visits to school districts
- \$7 million for a Deferred Maintenance request for our Museum Elevators located at Exposition Park
- \$95,000 in improvements to Audio/Visual for the South Building Community Room at Natural History Museum

#### Parks & Recreation

- Support the need for deferred maintenance at our County Parks, including trees (\$5 million)
- Support the cost increases for utilities and fuel (\$14 million)
- Identify funding to reinstate the Extended Swim Season program across the County.

#### Public Defender

- \$32.9 million over 5 years to expand the Public Defender's HEAL program to the remaining 10 felony arraignment courts
- \$3.5 million to continue to fund the Partners for Justice (PFJ) Program at 10 courthouses
- \$4.6 million to expand the Partners for Justice (PFJ) program to 5 additional courthouses

#### Public Health

- A restructure of the subvention rate to help eliminate about \$8M of projected DPH deficit.
- \$20M to replenish the Public Health Emergencies Reserve Fund and maintain it to continue critical public health services.
- \$2.295M for the Office of Workers' Health and Safety funds to continue outreach and educational work with public health councils.

#### Public Works

- Support the request of one-time funding for the County's Vision Zero initiative, advance the goals of the OurCounty Sustainability Plan, and comprehensively address safety needs on 3,200 miles of County-maintained roadways in the unincorporated communities.
- Support for ongoing funding to address rising program costs for elementary and middle school crossing guards.
- Support Public Works' activities and services related to Homeless Initiatives and Quality of Life.

#### Regional Planning

- Consideration of on-going funding for County Counsel unbudgeted general advice costs (\$1.282 million) and one-time funding for unanticipated litigation costs (\$622,000)

#### Registrar-Recorder / County Clerk

- \$16.102 million for Election Adjustments and \$9.556 million for EMS and Project Management
- \$5.338 million BPC Operational Annual Expenses
- \$2.727 million Bureau Request
- \$5.561 million Facilities Consideration and \$11.062 million for IT Support;
- \$16.4 million VSAP Mandated Version Updates and \$31.614 million VSAP Program
- \$14.834 million Recording Base Fee/Economic Revenue Shortfall

#### Sheriff

- \$60K for ongoing costs for maintenance and \$70K for one-time costs for renovations to support the BEAR program at CRDF, which allows for time between children and incarcerated parents.
- \$1.2 million in funding for Correctional Care Campus study

#### Treasurer & Tax Collector

- \$33.578 million for 7 positions and Integrated Property Tax System (eTax) development and implementation
- \$0.466 million for Collections and Accounts Receivable System (CARS) second year contract extension
- \$1.3 million for secured property tax-defaulted auctions
- \$0.306 million for property tax mailing costs
- \$0.747 million for 3 positions and services and supplies for the Cannabis Business Tax program

#### Youth Development

- \$12.0 million to expand the Youth Development Network program for three additional years
- \$4.9M and 23 positions for care coordination at Barry J Nidorf and Camp Vernon Kilpatrick

Mr. Edward Yen  
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Youth Development (cont.)

- \$670K and 3 positions for in-facility program coordination
- \$912K and 4 positions for data and training to support in-facility programming
- \$2.2M and 10 positions for administrative support

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

Sincerely,



JANICE HAHN  
Supervisor, Fourth District  
County of Los Angeles

c: Joseph M. Nicchitta, Interim Chief Executive Officer



# 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

May 14, 2026

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:

The County of Los Angeles continues to face serious financial challenges stemming from a range of issues. Through careful budgeting and appropriations, the Board of Supervisors and Chief Executive Officer approved a Recommended Budget for FY26-27 that will maintain essential County services, while still allocating the initial payments on the largest child sexual abuse legal settlements in history, providing funding for Cost of Living Adjustments for our workforce, and starting to address some of the economic impacts from the January wildfires.

As the Supervisor for the Fifth District, I remain focused on rebuilding and restoring the Altadena community that was devastated by the Eaton Fires. I am also committed to supporting public safety throughout the entire County and ensuring we provide the essential safety net services and core services for which the County is responsible.

Below, I have outlined the Fifth District budget requests for Fiscal Year 2026-2027 in accordance with the Government Code so that these critical needs may be considered by the Board of Supervisors during budget deliberations.

### **Wildfire Recovery**

The Eaton Fire ravaged the Altadena community, destroying more than 9,400 structures across 14,000 acres. It is imperative that LA County prioritize funding for rebuilding and rehabilitation, provide crucial financial support, and help displaced families return home and stabilize their communities

- Permit Fees
  - Funding to continue to waive the cost of rebuilding permit fees for property owners impacted by the Eaton Fire.
- Soil Testing
  - Funding to provide soil testing and remediation for destroyed and damaged properties with special emphasis on those properties that require soil results for mortgage lending needs.

## Fifth District Budget Request for Unmet Needs

May 14, 2026

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- 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.
- 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 alongside 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 / Rental Assistance
  - Funding to provide continued interim housing for individuals (renters and property owners) who were impacted by the January fires and do not have adequate resources to maintain alternative living arrangements.
- 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.

## Fifth District Budget Request for Unmet Needs

May 14, 2026

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- Workforce Programs
  - 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.
  - 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, financial and legal counseling, business planning, and marketing to support small legacy businesses who were impacted by the fire.
- Household Relief Funds
  - Provide additional funding to provide grants to households and renters 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 inform 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.
- Curb, Gutter, and Streetscape Improvements
  - Funding to support the replacement and reconstruction of curbs, gutters, and streetscape elements not otherwise included in broader roadway repair efforts.
- Mobility and Traffic Safety Enhancements
  - Funding to implement traffic safety improvements, mobility upgrades, and transit-related enhancements, including traffic signal coordination and safety-focused infrastructure.

## Fifth District Budget Request for Unmet Needs

May 14, 2026

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- Infrastructure Master Planning
  - Funding to develop a comprehensive infrastructure master plan to guide coordinated, long-term rebuilding efforts across transportation, utilities, and public facilities.
- Pre-Development Cost Assistance
  - Funding to provide upfront financial assistance or reimbursement to property owners for pre-development costs, including planning, design, and permitting-related expenses prior to construction.
- Construction Logistics and Material Supply Coordination
  - Funding to establish staging areas, coordinated delivery systems, and designated access routes to reduce congestion, delays, and inefficiencies during large-scale rebuilding efforts.
- Permitting and Licensing Fee Waivers for Businesses
  - Funding to support small business recovery through the waiver or reduction of permitting and licensing fees for businesses operating in fire-impacted areas.
- School Reconstruction and Educational Facility Recovery
  - Funding to support the repair and rebuilding of damaged or destroyed schools to enable the timely return of students and restoration of educational services.
- Commercial Corridor Revitalization
  - Funding to support the restoration and rebuilding of commercial corridors to stabilize the local economy, restore community-serving businesses, and protect the long-term tax base.
- FEMA Reimbursement Acceleration and Gap Funding
  - Funding and federal partnership to expedite reimbursement for eligible Public Assistance and Hazard Mitigation projects, and to address delays that are slowing critical recovery work.
- Permitting Streamlining and Funding Support
  - Funding to support permitting capacity and process improvements, including staffing and systems needed to accelerate approvals for rebuilding and hazard mitigation projects.
- SBA Loan Relief and Financial Flexibility
  - Federal action and funding to support loan forgiveness and extended repayment timelines for Small Business Administration disaster loans, including Economic Injury Disaster Loans (EIDL) and Home Disaster Loans, to reduce financial strain on survivors and business owners.
- Healthcare Facility Restoration
  - Funding to repair and restore healthcare facilities impacted by the Eaton Fire to ensure continued access to medical services for affected communities.
- Places of Worship Restoration
  - Funding to support the repair and reconstruction of damaged or destroyed places of worship that serve as critical community anchors.
- Tribal Community Support
  - Funding to support recovery efforts for State-recognized tribes impacted by the fires, including culturally appropriate rebuilding and restoration of tribal lands and resources.

### **Homelessness and Housing**

Homelessness remains the most pressing and persistent crisis facing Los Angeles County. The points below highlight several key opportunities to secure essential funding aimed at addressing this systemic challenge.

- Pathway Home
  - Funding to assist Pathway Home encampment resolution operations in Lancaster and Palmdale 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 an emphasis on the San Gabriel and Antelope Valleys.
- Fifth District Homeless Outreach Services
  - Additional funding to expand staffing and resources for Los Angeles Sheriff's Department Homeless Outreach Services Teams (HOST) throughout the district.
- Funding of 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 facilitating 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, Health and Public Health Services**

Adequate government funding for health and mental health services is essential to ensure communities have access to care that prevents crises, reduces long-term costs, and supports overall public well-being. Stable investment in our health and mental health services also strengthens safety-net systems that address issues like homelessness, substance use, child protection, and emergency care, helping residents stay healthy and safe.

## Fifth District Budget Request for Unmet Needs

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- 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 in accordance to 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.
- Traumatic Brain Injuries
  - Funding for the Department of Health Services and Department of Mental Health to provide housing / care for individuals in the Fifth District suffering from traumatic brain injuries (TBI) since TBI's are not typically considered or funded under current housing proposals for Serious Mental Illness (SMI) populations.
- Restorative Care Village (adjacent to the High Desert Medical Campus)
  - Funding for capital expenses, housing, and ongoing programs and services.
- Full-Service Partnerships
  - Funding to support adequate staffing for Full-Service Partnerships (FSPs) throughout the County including the Fifth District; and further supporting that FSPs reach the unhoused strengthening the service alignment between the Department of Mental Health and Homeless Services and Housing (HSH).
- Environmental Health
  - Funding to support the Department of Public Health Environmental Health division to monitor and enforce habitability concerns for residents in the Fifth District– especially those related to the Eaton Wildfires, and unlicensed food vendor operations in Unincorporated Areas of the Fifth District.

### **Public Safety**

- Investing in public safety is one of the most effective ways to protect the well-being and stability of a community, ensuring people feel secure where they live and work. Reliable funding for public safety agencies is essential to improve response timelines and prevent issues, further enhancing the neighborhoods we serve. Additionally, the County must focus adequate funding on public safety to ensure we are able to respond quickly and effectively to emergencies. Resources to Support Unincorporated Communities
  - Funding to support public safety resources for unincorporated communities such as Automated License Plate Recognition (ALPR) systems, drones, vehicles, and additional patrol deputies.

- Sheriff's Department Staffing Needs
  - Funding to support retention of existing deputies within the Sheriff's Department and consideration of selective bonuses for deputies, especially in the North County which have the busiest stations in the County.
- "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 due to significant development in the region.
- Fire Stations
  - Funding to support the rebuilding of Fire Stations 12 and 81.
- Emergency Response
  - Continued funding to support adequate staffing and resources for emergency management and response in the County, ensuring fast, effective action during crises and reducing the impact of disasters on our communities.
- Illegal Dumping
  - Funding to support additional illegal dumping enforcement efforts, including District Attorney Investigators, cameras and other mitigation strategies; and funding to clean up issue areas.
- North County Regional Programming
  - Funding to support the Antelope Valley DOORS program in its mission to provide reentry services, including but not limited to housing, employment pathways, and case management to improve stability and strengthen public safety outcomes.

### **Children and Youth Services**

Funding programs for children and youth is essential because these initiatives provide critical supports such as housing, mental health services, recreation, and workforce development opportunities that help young people thrive. Investing strengthens long-term community well-being by fostering safety, stability, and pathways to education, jobs, and healthy development. Such funding also ensures that local government upholds its responsibility to meet the needs of vulnerable involved youth who rely on County services.

- Housing for Transitional Aged Foster Youth
  - Funding to provide housing as well as wraparound and supportive services for Transitional Aged Youth involved in the child welfare system.
- Youth Development Programming in the Antelope Valley.
  - Funding to support capital and program expenses to build and sustain the re-imagined Challenger program 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 additional 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**

For our unincorporated regions, the County is responsible for infrastructure and municipal services. For incorporated cities, the County is an important partner in supporting planning and regional development services. All of these efforts contribute to enhancing the quality of life for our residents and encouraging economic growth.

- Continued Support for Epic-LA
  - Funding to continue to improve and enhance utilization of technological solutions to expand the reach and effectiveness of the County's online permitting systems. This includes additional staffing resources for the Departments of Public Works, Regional Planning, Fire, and Public Health.
- Subdivisions, New Housing Development and Economic Development Projects
  - Ensure adequate staffing in impacted County Departments to support the development of subdivisions and new housing in the Fifth District and 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 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 expand spay and neuter programs throughout the Fifth District.

## Fifth District Budget Request for Unmet Needs

May 14, 2026

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- Targeted funding support for shelter capacity in high-intake areas such as the Palmdale and Lancaster Care Centers, including targeted operational, infrastructure, and facility improvements to alleviate long-term strain on the care centers.
- 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.
- 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.
- Transit Services in Unincorporated Areas
  - Funding to support additional transit services in unincorporated areas, transit to park and transit to trail connections, and on-demand mobility pilot program(s).

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

Adequate funding for parks, libraries, and arts and culture leads to stronger communities by providing safe, accessible places for learning, recreation, and connection. These services also support vitality by enriching neighborhoods, fostering creativity, and ensuring all residents have access to essential cultural and educational resources.

- 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 replace 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.
- 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.

## Fifth District Budget Request for Unmet Needs

May 14, 2026

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- **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.
- **Senior Programming Request**
  - Funding 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.
- **New Pools for Acton and Lake Los Angeles**
  - Funding for site acquisition and construction of community pools for Acton and Lake Los Angeles.

### **Veterans Services**

The veterans residing in Los Angeles County deserve adequate resources and support to ensure their well-being and safety. It is essential that the County provide funding to support the critical programs and opportunities that our veterans, who have served and sacrificed, deserve.

- **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.
- **Justice-Involved Veterans Division**
  - Funding for supportive services for veterans impacted by the justice system.

### **Economic and Workforce Development**

Supporting economic and workforce development is essential for LA County as it strengthens the local talent pipeline and ensures that residents can access stable, well-paying career pathways. These investments help communities recover from economic disruptions, promote long-term resilience, and create opportunities for businesses to grow. By expanding training programs and supporting priority communities, the County can foster a positive economy that benefits residents across all regions.

Fifth District Budget Request for Unmet Needs

May 14, 2026

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- 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: Joe Nicchitta, Acting Chief Executive Officer

April 22, 2026

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 CEO's Recommended Budget for Fiscal Year 2026-2027**

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.

In October 2025, LA County issued a Proclamation of Local Emergency for Federal Immigration Actions to mobilize County resources and create protective policies and address the drastic increase of federal immigration enforcement in the region. Temporary relief initiatives - such as the Department of Consumer and Business Affairs' Emergency Rent Relief Program and the Department of Economic Opportunity's Small Business Resiliency Fund —have been helpful for immigrant communities, but as violent immigration enforcement continues to increase across Los Angeles County, we know that immigrant community members need *long-term*, programs that are easily accessible and culturally-competent — such as a Guaranteed Basic Income (GBI) program for residents that do not already qualify for other federal or state cash assistance programs, and stronger long-term housing policies that protect immigrant tenants from eviction.

This year, IRLA held a multitude of meetings with the LA County Board of Supervisors to share immigrant communities' priorities and their stories to emphasize the need to incorporate immigrants equitably into the current budget. However, despite these meetings with the Board and various County Departments, immigrants are still not represented equitably in the County's budget priorities. Now more than ever, it is imperative for the County to provide bold safeguards and invest in resources for immigrant communities to counter the harm from the Trump administration.

The IRLA coalition respectfully urges the LA County Board of Supervisors and the Chief Executive Office to increase its investments towards immigrant communities and consider the following budget and policy requests to be incorporated into the 2026-2027 County Budget:

### **HOUSING: POLICY & BUDGET REQUESTS**

In 2025, LA County saw an overwhelming increase in federal immigration enforcement operations and arrests, with the Department of Homeland Security (DHS) claiming they arrested 10,000 people in Los Angeles from June to December 2025. Immigrant communities throughout the entire County, from

Lancaster to Pomona to South LA and the San Fernando Valley, have been terrorized by DHS operations. As a result, thousands of County residents have either been arrested, deported, and or have had to stay indoors to protect themselves from being kidnapped. Both immigrant and non-immigrant LA County residents have been severely affected by the ongoing DHS operations in all aspects of their lives, especially financially. Due to the racial profiling and targeting from DHS, many County residents have had to either reduce their work hours or fully stop working at their jobs, especially those that work outdoors such as street vendors, landscapers, gardeners, and day laborers, among others. The resulting financial strains on County residents have continued to grow, with many immigrants and their families now facing eviction or severely struggling to pay rent. IRLA proposes the following to ensure that immigrant communities remain housed:

### **Policy Requests:**

#### ***Establish a Rent Increase Freeze***

Similar to the tenant protections that were issued during the COVID-19 pandemic, IRLA is calling for a rent increase freeze across Los Angeles County (for rent stabilized units and mobile home spaces in unincorporated areas)— including new pass-throughs or charges for 1 year, which are additional costs from the landlord applies to the tenant. A rent increase freeze would prevent sudden rent hikes that push immigrant families out of their homes.

#### ***Allow for the Conversion of Rent Debt to Consumer Debt***

As one of the tenant protections that LA County put in place [during the COVID-19 crisis](#), the conversion of rent debt to consumer debt prevents immediate eviction while still allowing landlords to pursue unpaid rent. Under this similar model, tenants facing hardship as a result of immigration enforcement actions, would:

- Pay a portion of rent during a defined period, and
- Postpone the remaining amount as a separate “rent debt” to be paid later as consumer debt.

#### ***Increasing LA County’s Evictable Rent-Debt Threshold from One-Month’s Fair Market Rent to \$25,000.***

IRLA supports the Evict ICE, Not Us! Coalition, which is composed of community groups including the LA Tenants Union (LATU) and the Rent Brigade Coalition. The coalition seeks to address growing housing instability and financial burdens on immigrant communities affected by DHS enforcement by advocating for policy interventions such as increasing the County’s evictable rent debt threshold to \$25,000.<sup>1</sup> IRLA urges LA County to increase the evictable rent-debt threshold during the Local State of Emergency to protect tenants from rising eviction risks.

### **Budget Request:**

#### ***Direct the Chief Executive Office to Identify Funding to Establish a Permanent, Tenant-Based Emergency Rent Relief Program.***

IRLA urges the board to direct the Chief Executive Officer (CEO) to expand efforts to diversify and increase funding to establish a permanent Emergency Rent Relief Program (ERRP). This

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<sup>1</sup> Evict ICE, Not Us! (n.d.). *Endorsements*. Retrieved January 7, 2026, from <https://www.evicticenotus.org/endorse-EVICT-ICE-NOT-US!>

includes, identifying funding through the Los Angeles Affordable Housing Solutions Agency (LACAHS), philanthropic sources, and the Affordable Housing Trust Fund (AHTF).

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

Recent federal enforcement actions have directly targeted communities of color, especially those that work in outdoor industries such as gardeners, landscapers, street vendors, and day laborers. Many of the community members arrested by DHS were older adults who continue to work in order to provide for themselves and family. One such community member is Emma de Paz, a 58 year-old street vendor leader and grandmother, who was violently arrested working outside a Home Depot in June 2025, and sent to the Adelanto immigration detention center where she was detained for 4 months. Thankfully, Emma was able to secure legal representation and be released from detention, but her story mirrors the situations of many older adults who have been kidnapped by DHS in the past year. Now more than ever, given the escalating risks posed by federal immigration enforcement in Los Angeles County to already-vulnerable residents. We strongly urge the implementation of a pilot Guaranteed Basic Income (GBI) program for seniors aged 65 and older who have been affected by the recent immigration enforcement actions in the region. This pilot program will ensure that older adults who are ineligible for SSI/SSP or other federal or state cash assistance programs can age with dignity.

### **Budget Request:**

***Create a 2-year, \$8.3M Guaranteed Basic Income pilot program for adults 65 and older, who are ineligible for federal/state cash assistance programs and have been or are at risk of immigration enforcement actions.***

The pilot program would be to provide direct cash assistance to LA County seniors over the age of 65 years old who do not qualify for federal SSI or state cash assistance programs and are at risk of being impacted by immigration enforcement operations. The pilot program would be open to 50 seniors from each of the five LA County supervisorial districts for a total of 250 eligible County residents over the age of 65 years old who will receive \$1,200 per month for two years (24 months).

## **ENSURING EQUITABLE IMPLEMENTATION OF SELECT EXISTING PROGRAMS & SERVICES**

Los Angeles County has demonstrated strong leadership by investing in language access and digital equity programs that are already making a meaningful difference in the lives of immigrant communities. These programs have begun to reduce long-standing barriers to accessing County services, connect immigrant families to critical resources, and advance the Board's broader commitments to equity and inclusion. To fully realize their impact and ensure they reach all communities as intended, particularly for low-income immigrants, seniors, undocumented households, and speakers of underserved languages, these efforts now require continued oversight, stable funding, and sustained community-based partnerships. With strategic investments and thoughtful implementation, the County can build on this momentum and ensure these impactful programs remain accessible, effective, and responsive to community needs.

### **Policy Requests:**

***Expedite the Creation of & Launch the Language Access Community Consultation Group.***

This diverse group of community-based, immigrant-serving groups with varying degrees of language access and language justice expertise would assist the LA County Office of Immigrant Affairs (OIA) by providing input and feedback as the Language Access Plan and Policy are being implemented. IRLA created a recommended process and timeline shared with OIA to create and convene the Group and is ready to support the County on its co-creation and launch. Given the fast-moving implementation of the County's Language Access Plan, this Consultation Group should be operational in the first quarter of the fiscal year.

***Public Release of Language Access Data***

In an effort to ensure community oversight as the Language Access Plan is being implemented, we ask that OIA share on a regular basis with the Board & public all pertinent aggregate data including but not limited to, the number and type (interpretation or translation) of requests per department; a list of language vendors used by each department; the list of vital documents by department; number and type of complaints relating to language access issues encountered by the public in accessing services or programs and any systemic remediating actions .

***Continue Focusing on Equity in Contracting with CBO Language Service Providers by Expediting Additional 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). IRLA remains committed to supporting an equitable and accessible contracting process for CBOs that includes adequate and timely reimbursement where applicable, alternatives to a reimbursement model, reducing administrative burdens and addressing burdensome reporting requirements.

**Budget Request:**

***Fund the Department of Consumer and Business Affairs' budget request for six additional staff to improve community outreach across all the County districts.***

The Department of Consumer and Business Affairs (DCBA) has requested that the County fund six additional full-time staff to cover each supervisorial district geographically and work closely with each district office to improve community outreach and information sharing for immigrant residents. Such an effort would improve access to information and increase access to services and programs for County residents. IRLA supports this effort and strongly urges the County to fund DCBA's budget request in order to improve community members' awareness of vital County programs and services.

**IMPLEMENTATION OF PROGRAMS CLOSING THE GAP ON THE DIGITAL DIVIDE**

For Fiscal Year 2023-24, IRLA advocated for an allocation of \$400,000 for two community broadband network pilot programs for immigrants in Districts 4 and 5; an allocation of \$2M for a digital navigator program to help immigrant seniors and others learn to use the Internet; and for designating \$100,000 for an immigrant liaison in the Internal Services Department to inform immigrant residents about low-cost broadband programs/services. As a result, the County created a digital navigator program for

technical/language support to immigrants learning the Internet, hired a new Digital Equity Director position in the Internal Services Department to help community organizations tell residents about broadband programs/services, and allocated \$10.4 million for personal computers and other devices, as well as technical assistance, for aging/disabled immigrants.

**Policy Requests:**

***Identify Additional Funding Sources to Expand the Community Broadband Network Projects to Reach Countywide Municipal Broadband Network Coverage.*** IRLA remains committed to ensuring every immigrant household has access to reliable, fast, and affordable internet. In our current landscape, families are faced with insurmountable costs with accessing broadband including having to pay for two internet packages to get the needed broadband reliability, driving their students to public libraries and businesses who have free internet access, and deciding between maintaining internet access or paying other bills.

***Maintain Funding for the Digital Navigator Program for Technical Assistance and Language Support in Immigrant Communities and Investments in Securing Computers and Other Devices for Disabled and Aging Immigrants.***

LA County's "Delete the Digital Divide" initiative placed 280 technology interns across libraries and County departments to increase digital literacy for communities. And it also supplied communities with needed free personal devices. This initiative had an incredible impact during the January 2025 wildfires when the digital navigator and computer programs were able to provide wildfire-impacted families with a no-cost computer and digital assistance to file insurance documents and apply for needed resources.

As immigrant communities in Los Angeles continue to weather increasing federal attacks, we strongly urge the Board of Supervisors and CEO to boldly support immigrant communities by ensuring their equitable representation in the budget for Fiscal Year 2026-27. Please contact IRLA policy co-chairs Shannon Camacho at [shannon@inclusiveaction.org](mailto:shannon@inclusiveaction.org), 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



COUNTY OF LOS ANGELES  
DEPARTMENT OF PARKS AND RECREATION

*"Parks Make Life Better!"*

Norma E. García-González, Director

Alina Bokde, Chief Deputy Director

April 28, 2026

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 2026-27 UNMET NEEDS REQUEST**

On behalf of the County of Los Angeles Parks and Recreation Commission, I respectfully request your support to fund \$4.0 million in one-time NCC funding to partially address critical deferred maintenance needs at LA County park facilities—\$3.0 million for urgent safety-related infrastructure repairs and \$1.0 million to initiate a Facility Condition Assessment Program that will finally provide a comprehensive, park-specific view of asset conditions and risks.

As Chair of the Park Commission, an avid park visitor, and a parent, I have personally witnessed the dedication of our LA County Parks staff and the transformative impact their work has on children and families across the County. I applaud their unwavering commitment to public service, and I believe strongly that their efforts must be matched with the resources required to keep our park facilities safe and dependable and reflective of the County's commitment to community well-being. Parks are part of the connective tissue that make this County shine. As meeting spaces, wellness destinations, and safe refuges for so many, investment in our parks shouldn't be seen as a luxury, but rather as a necessity.

Without adequate funding, deteriorating infrastructure limits programming opportunities, increases liability, and compromises the safe environments our residents depend on from their parks. During these challenging times—when parks remain one of the few free and affordable sources of enjoyment, joy, and respite—our facilities must be reliable, welcoming, and accessible. In recent years, the County has invested deeply in equity and access, ensuring underserved communities receive the same opportunities to play, learn, and thrive.

LA County Parks serves as an essential safety-net, providing prevention-focused after-school programs, teen engagement, sports, free daily snacks, senior nutrition services, and community-centered educational and cultural programs. These services support LA County families, keep youth safe during the highest-risk hours of the day and strengthen social fabric of neighborhoods countywide.

LA County Parks is responsible for over 31,000 acres of parkland, 184 parks, 250 miles of trails, 10 nature centers, 6 equestrian parks, 15 wildlife sanctuaries, 36 swimming pools, lakes, gardens and arboretum and more. Government entities throughout the state have recently experienced the hardships of paying for liability rather than preventive investment. I write to urge and support investing in repairs and in a robust assessment framework as a prudent, cost-

The Honorable Board of Supervisors

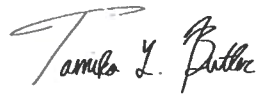
April 28, 2026

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avoidance strategy that protects public safety while simultaneously reducing long-term liability. Investment in parks ensures they—and the County—remain vibrant, equitable, and safe for all communities.

Thank you for your continued leadership and commitment to Los Angeles County residents.

Sincerely,

A handwritten signature in black ink that reads "Tamika L. Butler". The signature is written in a cursive style with a large initial "T".

Tamika L. Butler  
Parks and Recreation Commission Chair

TLB:mr:cl

c: Interim Chief Executive Officer (J. Nicchitta)  
Executive Officer, Board of Supervisors (E. Yen)  
Park Deputies (G. Duran-Medina, F. Lopez, R. Fox, D. Gonzalez, S. Nemer)  
Parks and Recreation Commissioners (B. Faustinos, K. Cabrera-Miller, J. Ortiz, D. Boublis)



# 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

**ELIZABETH BUENROSTRO GINSBERG**  
TREASURER AND TAX COLLECTOR

May 7, 2026

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

TO: Edward Yen  
Executive Officer  
Board of Supervisors

FROM: Elizabeth Buenrostro Ginsberg  
Treasurer and Tax Collector

SUBJECT: **TREASURER AND TAX COLLECTOR FISCAL YEAR 2026-27  
UNMET NEEDS**

The Treasurer and Tax Collector (TTC) respectfully submits the Department's Fiscal Year (FY) 2026-27 unmet needs, which were not included in the FY 2026-27 Recommended Budget submission. TTC is requesting an increase in appropriation of \$2,064,000 for the Integrated Property Tax (eTax) system, funded from the obligated fund balance Committed for the Auditor-Controller/TTC eTax System.

The eTax System is a multi-year initiative designed to replace aging legacy platforms supporting countywide property tax administration functions. The requested \$2,064,000 will fund consultant services and services and supplies needed to advance upcoming development phases that cannot be met with existing internal resources.

This modernization effort is essential to ensuring long-term stability and operational continuity for one of the County's most significant revenue systems. The funding requested supports key project activities, governance, specialized technical expertise, system enhancements, and cross departmental project-management capacity necessary to keep the project on schedule and aligned with County security, performance, and compliance standards.

Approval of this request is essential to avoiding delays, reducing long-term risk exposure, and ensuring uninterrupted support for a system responsible for administering and accounting for billions in annual property tax revenue.

If you have any questions, please contact me. Your staff may also contact Vibiana Navarro, Administrative Deputy, at (213) 974-2176.

EBG:LP:VN:JJ:ms

c: Interim Chief Executive Officer



County of Los Angeles  
**Child Support Services Department**



**GENIE CHOUGH**  
Interim Director

May 11, 2026

Mr. Edward Yen  
Executive Officer  
County of Los Angeles  
500 West Temple Street  
Los Angeles, CA 90012

Dear Mr. Yen:

**FISCAL YEAR 2026-2027 UNMET NEEDS REQUEST FOR THE  
CHILD SUPPORT SERVICES DEPARTMENT**

Thank you for the opportunity to submit this unmet needs letter for consideration by the Los Angeles County Board of Supervisors during Fiscal Year 2026–27 budget deliberations, in accordance with Government Code Section 29064(b). Mindful of the significant fiscal challenges at County and State levels, the longstanding issue of inadequate State funding for LA County child support services cannot be overlooked, as this key program aligns directly with the Board’s anti-poverty priority.

The Los Angeles County Child Support Services Department (CSSD or “LA County”) continues to experience a significant structural deficit. Current State funding levels do not adequately support the operational demands required to effectively meet mandated program responsibilities. After years of delayed commitments to increase funding for LA County, it is critical that the California Department of Child Support Services (DCSS or “State”) address the shortfall.

Currently, State funding for Local Child Support Agencies (LCSA) is based on historical expenditures dating back to 2002 when the program was part of the District Attorney’s Office. Since that time, CSSD has been relatively flat-funded, and the resulting State funding levels vary widely from county to county. Nearly one-third of LCSAs are funded at or above need, while LA County remains among those that are severely underfunded. With approximately a quarter of the statewide caseload, LA County’s budget impacts a disproportionately high number of California’s children and families. Moreover, compared with large LCSAs, LA County faces a substantially greater funding gap. For example, San Bernardino County has the second largest caseload yet is underfunded by about 5%. In contrast, LA County’s funding is 17% below calculated need.

**EXECUTIVE OFFICES**

5770 South Eastern Ave, Commerce, CA 90040 • (323) 889-3400

*“Connecting with parents and caregivers to provide child support services.”*

Mr. Edward Yen

May 11, 2026

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In response to this inconsistent funding methodology, in 2018, pursuant to California Family Code §17306.1, the State developed what it referred to as an “equitable” budget methodology: a revised, data-informed funding formula based on caseloads, staffing levels, and other operational needs to allocate resources more consistently across all LCSAs. The intent was to ensure all LCSAs receive the minimum financial support necessary to perform their mandated functions efficiently and effectively.

Under this equitable budget methodology, CSSD’s baseline funding level for Federal Fiscal Year (FFY) 2025–26 was calculated at \$259 million. However, the State has yet to fully implement the methodology, and CSSD’s portion of the State’s initial planning allocation for FFY 2026-27 is approximately \$215 million, resulting in a shortfall of approximately \$44 million.

In addition, CSSD has historically relied upon the Board of Supervisors and Chief Executive Office’s willingness to help address its annual funding deficit with Net County Cost. Reliance on County resources to offset ongoing State underfunding is neither mandated nor sustainable. Responsibility for program funding rests with the State.

We extend our sincere gratitude to the Board of Supervisors and the Chief Executive Office for the continued support of our program and consideration of this State budget request. The implications of continued underfunding impact the children and families who depend on child support as an essential financial safety net, as well as our ability to maintain program integrity, operational stability, and compliance with mandated service obligations.

If you have any questions or require additional information, please do not hesitate to contact me or Administrative Deputy Ninfa Valdez at (323) 889-3405.

Sincerely,



Genie Chough  
Interim Director

GC:nv



County of Los Angeles

May 11, 2026

Dawyn R. Harrison  
County Counsel

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**Board of Supervisors**

Hilda L. Solis  
Supervisor, First District

Holly J. Mitchell  
Supervisor, Second District

Lindsey P. Horvath  
Supervisor, Third District

Janice Hahn  
Supervisor, Fourth District

Kathryn Barger  
Supervisor, Fifth District



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

**Re: Budget Request for Three Attorney Positions for County Counsel's Affirmative Litigation and Consumer Protection Division**

Dear Supervisors:

The Office of the County Counsel continues to effectively and successfully use the authority provided by the State's Unfair Competition Law to investigate and prosecute violations of consumer protection laws. The office's Affirmative Litigation and Consumer Protection Division (ALCP) leads this important work. ALCP lawsuits result in the payment of restitution to consumers, unpaid wages to workers, abatement funds to address public health and environmental harms, civil penalties, fines, and attorney's fees to the County.

The Consumer Protection Settlement Fund (DP5 Fund) funds ALCP's personnel and litigation costs. Since its inception in 2018, ALCP cases have resulted in over \$80 million in civil penalties and attorney's fees being directed into the DP5 Fund. This long track record of success demonstrates that additional ALCP staffing will increase County Counsel's capacity to bring additional enforcement lawsuits to protect consumers, workers and the environment, and continue consistent revenue flowing to the County and into the DP5 Fund.

My office has requested three (3) attorney positions for ALCP for the last two fiscal years. The Fiscal Year (FY) 2025-26 request was initially deferred and was ultimately denied. We were asked to re-submit the same request for FY 2026-27. These attorney positions are critical to increase ALCP's bandwidth to conduct needed consumer protection and local code enforcement litigation, investigation, and enforcement work.

Importantly, ALCP is a Statewide leader in consumer protection enforcement. Since 2025, ALCP has filed nine new consumer and worker protection lawsuits and continued to litigate over 20 lawsuits and engage in 35 investigations. In 2025, ALCP brought in \$18.6 million to the County in the form of abatement funds, civil penalties, fines, and consumer restitution. ALCP can do more but needs more attorneys.

In recognition of ALCP's consumer protection and affirmative litigation impact, the County of San Diego has modeled its Consumer Fairness & Public Protection Unit after County Counsel's ALCP. The Chair of the San Diego County Board of Supervisors, Honorable Terra Lawson-Remer, stated, "Los Angeles County's [ALCP] stood out as one of the most mature, effective and forward-looking approaches to building local civil enforcement capacity to protect residents, promote fair competition and address complex, systemic harms."

#### **ONGOING POSITIVE IMPACTS MADE BY COUNTY COUNSEL'S ALCP FOR THE RESIDENTS OF THE COUNTY**

ALCP's work positively impacts numerous Board directed priorities:

- *Environmental Justice and Climate Health* (Exide, PFAS, Dominguez Channel Public Nuisance Odor lawsuit, Santa Susana Field Lab cleanup, PCBs, Chiquita Canyon, Aliso Canyon Gas Leak);
- *Sustainability* (Plastic Bottle Pollution suit against Coke and Pepsi, Inglewood Oil Field lawsuit);
- *Worker Protection* (Wage theft enforcement, labor trafficking, recovery of unpaid wages)
- *Poverty Alleviation* (Consumer protection work to stop wage theft, labor trafficking);
- *Child Protection* (Lawsuit against Roblox for online platform accountability, prevention of predatory online practices, harmful products targeting youth, child labor trafficking);
- *Housing and Homelessness* (Rent Stabilization Ordinance, price gouging after 2025 Wildfires); and
- *Anti-Racism, Diversity, and Inclusion* (Investigating housing appraisal discrimination, J&J Talc Lawsuit over products that targeted women of color).

**ALCP'S CASES HAVE BROUGHT IN HUNDREDS OF MILLIONS OF DOLLARS TO THE COUNTY FOR PUBLIC HEALTH AND ENVIRONMENTAL JUSTICE**

ALCP litigation helps fund the mitigation of a variety of societal harms. To date, ALCP litigation has resulted in \$842 million awarded through settlements and judgments. Some of these funds are unrestricted and may be spent on any lawful purpose by the County. Other funds are restricted by the terms of the settlement or judgment and have been used by the County to fund residential lead paint abatement through the Lead Free Homes LA Program, stormwater pollution prevention projects, substance use disorder treatment and prevention modalities to address the opioid crisis, a commissioned study of the human health impacts from the Aliso Canyon gas leak, youth nicotine addiction prevention and outreach activities, and consumer protection efforts by the Department of Consumer and Business Affairs (DCBA).

**CIVIL PENALTIES AND FEES AWARDED FROM ALCP CASES BETWEEN 2018-2026**

The annual average of civil penalties and fees going to the DP5 Fund from ALCP cases is \$10.47 million.

Case	Amount
County settlement with Southern California Edison (Bobcat Fire)	\$450,000
People, County, et al. v. Southern California Gas Company (Aliso Canyon Gas Leak)	\$7,000,000
People v. JUUL Litigation Settlement	\$19,000,000
Johnson & Johnson Talc/Baby powder settlement	\$39,027,919
County et al. v. Monsanto	\$907,502
People v. Peacock TV	\$2,100,000
People v. Wiley Sanders Trucking (Hazardous waste violations w/ DA)	\$480,000
People v. TaxSlayer	\$100,000
Cannabis Enforcement Cases (Includes judgments awarded but not yet paid)	\$14,741,066
<b>TOTAL CIVIL PENALTIES 2018-26</b>	<b>\$83,806,487</b>

## **ANTICIPATED FUTURE ALCP CIVIL PENALTY RECOVERY INTO DP5 FUND 2026-2030**

ALCP will continue to obtain significant revenue for the DP5 Fund. Based on civil penalties payable under existing court judgments, anticipated settlements of existing cases, and anticipated resolution of existing investigations and future matters, we anticipate civil penalty recovery from ALCP cases will average approximately \$18 million for each of the next five years. This projection is taken solely from ALCP cases; and *does not* include civil penalties that will be deposited into DP5 Fund from cases brought by other public prosecutors.

## **KEY ALCP CASES AND INVESTIGATIONS**

### **Lawsuit Against Roblox to Protect Children**

ALCP sued Roblox, an online interactive gaming platform, for failing to implement safety features to prevent child endangerment and exploitation by predators in violation of several state laws.

### **Fire Truck Antitrust Lawsuit to Reduce Costs to County**

ALCP sued several companies under federal and state antitrust and unfair competition laws for consolidating the fire apparatus market through a series of anticompetitive mergers and acquisitions. This conduct dramatically inflated the cost of fire trucks and parts to fire departments nationwide.

### **Lawsuit to Force Proper Closure of Idle and Abandoned Oil Wells in Inglewood Oil Field**

ALCP sued the current and former owners and operators of oil wells in the Inglewood Oil Field to require them to properly plug and decommission idle and exhausted oil wells. The companies avoid the cost of plugging and decommissioning wells by selling them to other companies.

### **Fire Foundation Lawsuit to Stop Misuse of Funds Earmarked for Fire Department**

ALCP continues to litigate over the improper use of funds by the private nonprofit Fire Foundation. We obtained a preliminary injunction to stop the Fire Foundation from spending funds pending the conclusion of the lawsuit. We defeated the Fire Foundation's request to access additional funds.

### **Worker Protection and Combatting Wage Theft**

ALCP was awarded \$725,000 in State Grants for Workers' Rights Enforcement to investigate and prosecute wage theft and other violations of labor laws in the County. In 2026, ALCP sued eight Congregate Living Health Facilities that committed systematic wage theft practices against more than 50 employees. The lawsuit seeks to recover unpaid wages and penalties owed to these employees. ALCP also works closely with DCBA's Office of Labor Equity (OLE) to enforce the County's minimum wage ordinance. ALCP helped OLE recover over \$450,000 in unpaid wages and administrative fines owed to employees over the last two years.

### **Lawsuit Against Pepsi and Coca-Cola for Plastic Pollution and False Advertising**

ALCP continues to litigate against PepsiCo and Coca-Cola for their significant role in plastic pollution's negative impacts on the environment and public health, their misrepresentations to the public surrounding the recyclability of plastic beverage containers, and their failure to disclose significant environmental and health harms associated with the use of plastic beverage containers

### **2025 January Wildfires Work to Stop Price Gouging and Investigate State Farm**

ALCP is responding to the impacts of the 2025 Wildfires in various ways, including investigating price gouging in the rental market, sending dozens of cease-and-desist letters to landlords and realtors, and investigating debris removal companies. To ensure victims of the wildfires were not being further victimized by insurance carriers, ALCP sent a public letter to State Farm Insurance informing them we had started an investigation of their claims practices related to the Eaton and Palisades Fires. Press reports found that numerous Altadena and Palisades families in limbo for nearly a year suddenly received payments from State Farm following ALCP's letter. This is a testament to ALCP's impactful work.

Very truly yours,



DAWYN R. HARRISON  
County Counsel

DRH:mag

c: Joseph M. Nichitta, Interim Chief Executive Officer  
Edward Yen, Executive Officer, Board of Supervisors



May 11, 2026

Dear Honorable Members of the LA County Board of Supervisors,

500 W. Temple Street  
Suite B-79-2  
Los Angeles, CA 90012  
Tel 213.202.5858  
www.lacountyarts.org

On behalf of the Los Angeles County Arts Commission, we write to reaffirm our strong support for the Department of Arts and Culture's Fiscal Year 2026-2027 budget. In February, the Arts Commission submitted a letter of support for this budget as part of the public record (attached). As you now move forward in your final budget deliberations, we wish to reiterate and underscore the importance of sustaining this investment.

Board of Supervisors

We continue to recognize the significant fiscal pressures facing the County and the complexity of the decisions before you. Your leadership during this period remains critical to maintaining stability and public trust across our communities.

Hilda L. Solis  
Holly J. Mitchell  
Lindsey Horvath  
Janice Hahn  
Kathryn Barger

The arts remain a vital public service. Arts organizations, artists and creative workers provide spaces for healing, connection and civic expression. They support community wellbeing and help residents navigate uncertainty while strengthening social cohesion across Los Angeles County.

Commissioners

Rogério Carvalheiro  
President

Since our February letter, the challenges in the nonprofit arts sector have persisted. Federal funding reductions and a strained philanthropic sector have impacted overall support for the arts. The Commissioners are seeing clear trends as we continue to see an increasing applicant pool while the available funding has diminished. As a result, the percentage of grant funding has declined significantly as we stretch available resources to their lowest levels.

Sandra Hahn  
Vice President

Jennifer Price-Letscher  
Secretary

Diana Diaz  
Executive Committee

Randi Tahara  
Immediate Past President

We are encouraged to see that the current proposed budget maintains support for key grant programs, including the Organizational Grant Program. This program remains a cornerstone of the County's cultural infrastructure. It sustains hundreds of nonprofit organizations that deliver arts education, workforce development and community based cultural programming across the region.

Pamela Bright-Moon  
Leticia Buckley  
Eric Eisenberg  
Brad Gluckstein  
Helen Hernandez  
Constance Jolcuvar  
Alis Clausen Odenthal  
Anita Ortiz  
Tara Taylor  
Liane Weintraub

We respectfully urge your continued support for arts funding to our nonprofit arts organizations. This investment strengthens communities, supports economic recovery and ensures that the arts remain accessible to all residents.

Thank you for your leadership in LA County.

Kristin Sakoda  
Director  
LA County Arts and Culture

Sincerely,

Rogério Carvalheiro  
President

C: Arts Commissioners  
Attachment



February 9, 2026

Dear Honorable Members of the LA County Board of Supervisors,

500 W. Temple Street  
Suite B-79-2  
Los Angeles, CA 90012  
Tel 213.202.5858  
[www.lacountyarts.org](http://www.lacountyarts.org)

Board of Supervisors

Hilda L. Solis  
Holly J. Mitchell  
Lindsey Horvath  
Janice Hahn  
Kathryn Barger

Commissioners

Randi Tahara  
President  
Rogerio Carvalheiro  
Vice President  
Sandra Hahn  
Secretary  
Jennifer Price-Letscher  
Executive Committee  
Leticia Buckley  
Immediate Past President

Pamela Bright-Moon  
Diana Diaz  
Eric Eisenberg  
Brad Gluckstein  
Helen Hernandez  
Constance Jolcuvar  
Alis Clausen Odenthal  
Anita Ortiz  
Tara Taylor  
Liane Weintraub

Kristin Sakoda  
Director  
LA County Arts and Culture

On behalf of the Los Angeles County Arts Commission, we write to express our sincere support and appreciation for your leadership during an exceptionally difficult period for Los Angeles County. We recognize the significant economic pressures and heightened community anxiety and disruption by federal enforcement actions straining our civic resources. In this difficult moment, your steady leadership and commitment to the wellbeing of our communities is deeply valued, as you navigate complex and consequential decisions.

During times like these, the arts remain a vital public service. Arts organizations, artists and creative workers provide spaces for healing, connection and civic expression. They help residents process uncertainty, strengthen community bonds and maintain continuity across our diverse region.

We have heard from many grantees that the arts sector is facing compounding challenges. Federal funding reductions and increased philanthropic strain have placed severe fiscal pressures on nonprofit arts organizations. Many are operating on reduced funding while demand for services continues to grow. Without stable public investment, the infrastructure that supports arts education, cultural access, workforce development and community programming is at risk.

As Commissioners, we see how County investment sustains a valuable ecosystem that strengthens and anchors our communities. The arts enable communities to connect and heal by offering shared cultural experiences that build trust, belonging and resilience. Preserving our public investment under the Organizational Grant Program arts budget is critical to ensuring cultural programming continues to help our communities, especially in times of crisis.

We respectfully urge your continued support for arts funding to our nonprofit arts organizations. The funding will allow arts organizations to weather ongoing uncertainty, retain staff, and deliver free and low-cost services that LA County residents rely on.

Thank you again for your incredible leadership in LA County.

Sincerely,

Randi Tahara  
President  
Los Angeles County Arts Commission

C: Arts Commissioners



# COUNTY OF LOS ANGELES FIRE DEPARTMENT



## BOARD OF SUPERVISORS

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FIFTH DISTRICT

ANTHONY C. MARRONE  
FIRE CHIEF  
FORESTER & FIRE WARDEN

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

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

May 12, 2026

TO: EDWARD YEN, EXECUTIVE OFFICER  
BOARD OF SUPERVISORS

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

### FISCAL YEAR 2026-27 UNMET NEEDS REQUEST

I am submitting this additional written testimony for the Board of Supervisors' consideration during the Fiscal Year 2026-27 Budget Hearings. Below is the Fire Department's (Department) Unmet Needs that was not included in the Department's Fiscal Year 2026-27 Recommended Budget Request.

- \$0.436 million for 3.0 carpenter positions to address lifeguard tower maintenance and repairs in a timely manner. We are requesting these positions to be funded 70 percent by the General Fund and 30 percent by the District.

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 or via email at [Anthony.Marrone@fire.lacounty.gov](mailto:Anthony.Marrone@fire.lacounty.gov).

ACM:al

c: Joseph Nicchitta, Acting 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



**BARBARA FERRER, Ph.D., M.P.H., M.Ed.**  
Director

**MUNTU DAVIS, M.D., M.P.H.**  
County Health Officer

**ANISH P. MAHAJAN, M.D., M.S., M.P.H.**  
Chief Deputy Director

313 North Figueroa Street, Suite 806  
Los Angeles, CA 90012  
TEL (213) 288-8117 • FAX (213) 975-1273

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

**BOARD OF SUPERVISORS**

**Hilda L. Solis**  
First District

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Second District

**Lindsey P. Horvath**  
Third District

**Janice Hahn**  
Fourth District

**Kathryn Barger**  
Fifth District

May 12, 2026

**TO:** Each Supervisor

**FROM:** Barbara Ferrer, Ph.D., M.P.H., M.Ed.  
Director *Barbara Ferrer*

**SUBJECT: DEPARTMENT OF PUBLIC HEALTH FISCAL YEAR 2026-27 FINAL CHANGES BUDGET**

The Department of Public Health (DPH) offers for your consideration this written testimony on its Final Changes budget, essential programs and community-based services.

As a result of DPH’s fiscal challenges, since the beginning of the year, workforce adjustments have been implemented throughout the past year. Forty-two contract staff have been released, over 235 permanent staff have been reassigned and 133 vacant positions supporting essential work have been eliminated resulting in a curtailment of critical public health programs and services. This curtailment has included the closure of 7 public health clinics, reduction in our field response to communicable diseases, the dismantling of mobile teams serving vulnerable populations, limits on community outreach and education efforts, and reductions in community contracts. These actions are devastating as they impact valued workforce members, exemplary community partners, and most importantly, our residents.

And the outlook for the near future continues to be extraordinarily challenging. The president’s proposed federal budget, if adopted, would result in the possible loss of hundreds of millions in grant funding. The proposed Federal Fiscal Year 2027 budget includes sweeping cuts to Department of Health and Human Services (HHS) and Centers for Disease Control and Prevention (CDC)—reducing CDC funding by more than \$3.6 billion (approximately 40 percent of their total budget) and eliminating or consolidating numerous public health programs. It also proposes eliminating the Prevention and Public Health Fund, a ~\$949 million per year fund that supports around 14 percent of CDC’s discretionary budget. The Federal Administration has also taken unilateral action to cancel grant funding previously approved by Congress that if allowed by the courts to go into effect would terminate about \$84 million in public health infrastructure and HIV funding, and more for community partners in the county. If realized, these changes would significantly weaken LA County’s ability to prevent disease, respond to emergencies, and support vulnerable communities. These cuts would also

substantially reduce funding to the network of hundreds of community-based organizations who support LA County residents.

In addition, at the State level, Governor Newsom's proposed budget fails to include \$97.6 million in one-time funding required to maintain public health information technology investments that if not funded may require Public Health to stand up independent county systems including disease reporting, contact tracing, vaccine distribution management, and vaccine registry platforms that could require millions in NCC investment. These risks are present at a time where the County CEO has already noted less NCC funding will be allocated to Public Health this year compared to our average annual funding over the past three years.

The Department has been diligent and innovative in seeking efficiencies through decreased overtime, reduced cell phone assignments, space consolidations, and a hiring freeze, resulting in a projected \$31 million in savings for FY25-26 and an additional projected savings of \$20 million for FY26-27. The department has also been working determinedly to identify additional sources of funding, including fostering the establishment of the Fund for Advancing Public Health LA (a non-profit 501(c)(3), educating and informing colleagues about the potential impact of Measure ER on the June 2, 2026 ballot, and submitting new grant proposals to philanthropic partners.

Nonetheless, we are concerned that the current NCC allocation for public health leaves the department not only without a cushion to absorb anticipated federal and state funding loses but also shouldering a structural deficit of \$13 million to \$20 million entering FY26/27 that will be impossible to close without further reductions in services, workforce, and contracts with community partners. We respectfully offer three suggestions for your consideration:

1. The CEO restructure our subvention rate to account for the reality that the federal and state grants and contracts, which support 70 percent of DPH activities, are unable to keep up with approved COLA and benefit increases. A subvention rate that realistically reflects the costs that can be passed along to grants and contracts would eliminate approximately \$8 million to \$10 million of the projected DPH deficit.
2. Replenish the Public Health Emergencies Reserve Fund and maintain it at \$20 million to ensure that critical public health services continue. This funding will enable the Department and our community partners to strategically manage reductions, ensuring that there is time to mitigate the losses in funding and preserve the most essential portions of public health work. This request for funding would support the ability to respond to and recover from public health emergencies like Hepatitis A and measles, control the spread of infectious diseases like HIV and Tuberculosis, and provide for the health and safety of women, children and families including survivors of violence and those with special needs.
3. We also are asking for Board and CEO support for our other unmet needs requests. Public health requests \$4.468 million to move forward Board priorities including support for the Centralized Access System to connect DV providers with real-time bed availability information (\$.463 million), Project Hope serving pregnant mothers who are experiencing homelessness (\$.350 million), Office of Workers' Health and

Each Supervisor  
May 12, 2026  
Page 3

Safety for their outreach and educational work with public health councils (\$2.295 million), Medi-Cal Doula Hub (\$.9 million), and medical debt reduction (\$.460 million)

Again, we appreciate your due consideration of our budget issues in light of the mounting pressure on our public health operations. We look forward to working with your Board and the Chief Executive Office during the remainder of the budget cycle to address the concerns highlighted above. Thank you for your continued support of public health during these critical times.

BF:AM:dc

c: Chief Executive Officer  
County Counsel  
Executive Officer, Board of Supervisors



COUNTY OF LOS ANGELES  
DEPARTMENT OF PARKS AND RECREATION

*"Parks Make Life Better!"*

Norma E. García-González, Director

Alina Bokde, Chief Deputy Director

May 12, 2026

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

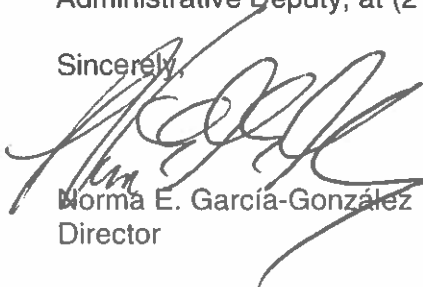
Dear Supervisors:

**FISCAL YEAR 2026-27 UNMET NEEDS REQUESTS  
SUBMITTED IN FINAL CHANGES**

The Department of Parks and Recreation submits the following Final Changes Requests, pursuant to Government Code Section 29064, for consideration as 3-vote matters during budget deliberations. The requests include additional funding of \$1.115 million in New Facilities Requests for the Esperanza Hills Regional Park to support operations, maintenance, and a new ground lease, funded by ongoing Net County Cost request. Additional requests include \$60,000 for the Stephen Sorenson TAMEOBIT Access Planning project; \$300,000 for Pathfinder Park pickleball courts; \$99,000 for ID sign replacement at Frank G. Bonelli Regional Park; \$280,000 for maintenance of Baldwin Hills Regional Conservation Authority (BHRCA) properties; \$687,000 for various park improvement projects; \$99,000 for Val Verde Park erosion repairs; \$1.0 million for restoration of the Baldwin Lake historic wall; \$400,000 for Compton Creek Trail Phase III improvements; \$500,000 for the Paseo at Rio Hondo planning and design; \$500,000 for the Acton Park cooling strategies planning project; \$400,000 for Lower Los Angeles River Gateway Greenway Park 72nd Street access; \$600,000 for Lower LA River Gateway Greenway Park Phase I, offset by one-time revenues from the Regional Parks and Open Space District, the State of California Natural Resources Agency and BHRCA. It also includes \$220,000 for Child Development Program improvements; and \$229,000 for the Our SPOT teen program, offset by funding from the Department of Public Health.

If you have any questions or need additional information, please contact me or Malou Rubio, Administrative Deputy, at (213) 399-5173.

Sincerely,



Norma E. García-González  
Director

NEGG:AB:MR:CL:lc

c: Interim Chief Executive Officer (J. Nicchitta)  
Executive Officer, Board of Supervisors (E. Yen)



Marcia Mayeda, Director

## FISCAL YEAR 2026-27 UNMET NEEDS REQUEST

The Department of Animal Care and Control (DACC) respectfully submits its Fiscal Year 2026–27 Unmet Needs Request for your consideration. This year’s request reflects only DACC’s most urgent operational requirements and excludes any programmatic expansions in recognition of the County’s current fiscal limitations. Rising operating costs, persistent staffing shortages, and ongoing challenges in veterinary recruitment continue to strain DACC’s ability to meet mandated service levels, safeguard public safety, and provide humane care for animals across our seven animal care centers. Addressing these unmet needs is essential to sustaining core services, ensuring compliance with evolving State standards, and preventing further operational disruptions that could result in higher long-term costs. We appreciate your continued partnership and support as we work to maintain responsive, reliable, and resilient animal care services for the residents of Los Angeles County.

### Higher Operating Costs – \$1,000,000

DACC continues to face rising operating costs driven by increases in prices for animal food, fuel, medicines, and required services from other County departments. While DACC requested \$5 million in additional operating funds for FY 2026–27, we were allocated \$4 million. Securing this additional funding is critical to maintain essential services and operational stability.

### Staffing Needs – \$1,547,000

The following staffing needs are critically important to meet the safety, operational, and welfare needs of the animals in our care, as well as the public safety needs of the communities we serve. These staffing needs are essential to ensure compliance with evolving State animal welfare requirements, which continue to expand the standards of care and operational responsibilities placed on sheltering agencies.

- |   |           |
|---|-----------|
| 1. Five Animal Care Attendants II (2991A)         | \$585,000 |
| 2. Five Animal Control Officers II (2980A)        | \$654,000 |
| 3. Two Supervising Registered Vet. Techs. (2987A) | \$308,000 |

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

Downey ACC  
 11258 S Garfield Avenue  
 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

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

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

### **Veterinarian Recruitment – \$266,000**

DACC is requesting a 15% salary adjustment for the veterinarian classification to ensure competitiveness in the current labor market. Recruitment and retention challenges have persisted for several years significantly affecting our ability to provide timely medical care for animals. As a result, DACC has increasingly relied on outside veterinary providers at an additional cost of approximately \$510,000 in FY 2025–26. While these costs are currently offset by salary savings from vacant positions, securing in-house veterinarians will reduce reliance on external services and improve customer service by minimizing referrals to outside providers for spay and neuter surgery.

Thank you for your thoughtful consideration of these requests. Each item represents a vital operational need that, if unmet, will significantly impede our ability to meet County expectations and carry out our core mission of protecting animals and safeguarding the public. We remain ready to provide any additional information or participate in follow-up discussions to support your review of these unmet needs.

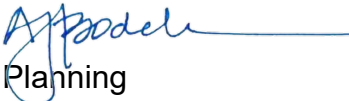
If you have any questions, please contact our Administrative Deputy, Whitney Duong, at (562) 728-4010 or [WDuong@animalcare.lacounty.gov](mailto:WDuong@animalcare.lacounty.gov).

DU:WD:jl

s:/dir sec/echronos/unmet needs 2026-27.docx

May 14, 2026

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

FROM: Amy J. Bodek, AICP   
Director of Regional Planning

**FISCAL YEAR 2026-27 DEPARTMENT OF REGIONAL PLANNING (DRP) FINAL CHANGES BUDGET REQUEST**

Pursuant to State law under Government Code Section 29064, the following items that were not previously submitted in DRP's Recommended Budget are being submitted for the Department of Regional Planning's FY 2026-27 Final Changes Budget request:

1. Infill Accessory Dwelling Unit (ADU) Grant Program – \$3.8M One-Time Funding

Appropriation is requested to support an Infill Accessory ADU Grant Program fully offset by the State of California Regional Early Action Planning 2.0 (REAP 2.0) Grant. The grant will subsidize ADU construction for at least 35 to 50 qualifying households in the unincorporated LA County, with particular emphasis on properties within the Eaton Fire perimeter.

2. HUD Pathways to Removing Obstacles to Housing (PRO Housing) Grant - \$6.7M One-Time Funding

Appropriation is requested to support the preparation and adoption of planning documents to increase the production and preservation of housing for unincorporated LA County fully offset by the PRO Housing Grant.

If you have any questions, please contact me or your staff may contact Joseph Horvath, Administrative Deputy, at [JHorvath@planning.lacounty.gov](mailto:JHorvath@planning.lacounty.gov).

AJB:JH:bt:ia

c: Dennis Slavin, Chief Deputy, Regional Planning  
Chief Executive Office

S\_05\_14\_2026\_IFS\_M\_FY2627FCBUDGETREQUEST

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 14, 2026

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 2026-27 UNMET NEEDS REQUEST FOR THE EXECUTIVE OFFICE  
OF THE BOARD OF SUPERVISORS**

The Executive Office of the Board of Supervisors (Executive Office) respectfully submits its Fiscal Year (FY) 2026-27 Unmet Needs Request for consideration. The unmet needs identified in this letter are critical to supporting the Board's expanding operational, governance, transparency, and public engagement responsibilities, while ensuring the Executive Office can continue effectively carrying out its mandate in support of the Board, commissions, and countywide initiatives.

A significant focus for FY 2026-27 includes supporting the implementation of Measure G and the Governance Reform Task Force (GRTF), enhancing public transparency and communication efforts, modernizing Board support services, and ensuring commissions and oversight bodies have the operational support necessary to fulfill their mandates. Additionally, the Executive Office continues to experience increasing demands associated with public engagement, media and communications, commission operations, information technology support, and administrative oversight functions.

To support these priorities, the Executive Office seeks additional resources to address the following unmet needs:

**GOVERNANCE REFORM TASK FORCE**

The Executive Office submitted an additional one-time funding request during Final Changes to support 1.0 Communications Manager position to support strategic communications, public engagement, and stakeholder outreach efforts associated with Measure G implementation and governance reform initiatives. This request will

strengthen transparency, public awareness, and coordination surrounding one of the County's most significant organizational transformation efforts.

### COMMUNICATIONS AND MEDIA SERVICES

The Executive Office is requesting 1.0 Head, Media Services position to oversee and enhance video production and multimedia operations supporting Board meetings, countywide initiatives, and public engagement efforts. This request will strengthen the Executive Office's ability to provide timely, high-quality visual communications and public information services.

### EMPLOYEE RELATIONS COMMISSION (ERCOM)

The Executive Office is requesting 1.0 Senior Board Specialist position to support the operational, administrative, and meeting coordination needs of ERCOM and ensure continuity of commission functions and labor relations hearing support.

### LGBTQ+ COMMISSION

The Executive Office is requesting 1.0 Senior Board Specialist position to support the growing operational and meeting coordination needs of the LGBTQ+ Commission and ensure compliance with Brown Act requirements and increasing public engagement activities.

### CHIEF SUSTAINABILITY OFFICE (CSO)

The Executive Office is requesting 1.0 Principal Staff Analyst position and associated support funding to manage and support the Youth Climate Commission, including stakeholder engagement, commission coordination, and operational oversight functions necessary to support the Commission's expanding work.

### FISCAL AND HUMAN RESOURCES

The Executive Office is requesting 7.0 positions to strengthen fiscal oversight, administrative operations, onboarding, personnel administration, and employee relations support necessary to sustain the growing operational demands of the Executive Office and Board Offices.

### INFORMATION TECHNOLOGY AND PROJECT MANAGEMENT

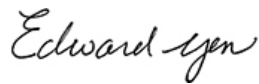
The Executive Office is requesting 4.0 positions to strengthen information technology support services and advance modernization initiatives that improve operational efficiency, continuity of operations, and Board service delivery.

The Honorable Board of Supervisors  
May 14, 2026  
Page 3

These requests are critical to ensuring the Executive Office can continue effectively supporting the Board's operational, legislative, transparency, and governance responsibilities while maintaining continuity of services and responsiveness to the public and County stakeholders.

We thank you in advance for your consideration of these unmet needs requests.

Sincerely,

A handwritten signature in black ink that reads "Edward Yen". The signature is written in a cursive style with a large, stylized "E" and "Y".

Edward Yen  
Executive Officer

EY:ZS:do

Attachment

c: Monique Nady  
Steven Hernandez  
Zuleyda Santana  
Elizabeth Hahn



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 14, 2026

TO: Each Supervisor

FROM: Mark Pestrella, PE   
Director of Public Works

### **PUBLIC WORKS FISCAL YEAR 2026-27 BUDGET REQUEST**

Pursuant to California Government Code Section 29064, this memo serves as Public Works' notice of changes to the submission of the Fiscal Year 2026-27 Recommended Budget.

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

- **Private Property Debris Removal:** Includes a \$13,000,000 request in one-time NCC funding for Private Property Debris Removal Insurance Collection Program.

Other Changes:

- **EPIC-LA - PW:** Includes a \$674,000 request in one-time NCC funding from Public Works' General Fund budget unit to the EPIC-LA budget unit to support the increased workload from the issuance of new permits related to the January 2025 fire recovery.

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

MK:lg

P:\fdpub\BUDGET\Final2027\Final Changes\FY 2026-27 Unmet Needs Final Rev 5-5-26.docx

cc: Chief Executive Office  
Executive Office, Board of Supervisors



**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

LISA E. MANDEL  
Acting 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 15, 2026

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' previously identified major unmet needs. As indicated in our Fiscal Year 2026-27 Official Budget, a projected net County cost of \$43.5 million is needed to address critical unmet needs in the areas of child safety 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 total projected annual cost is \$43.5 million, which includes Prevention, Housing, Temporary Living Setting, and Flexible Family Support.

If you have any questions regarding this matter, please feel free to contact me or your staff may contact Kym Renner, Administrative Deputy, at (213) 371-6267.

BTN:LM:RT  
KR:LC:aw

c: Chief Executive Officer  
Board Deputies



**BOARD OF SUPERVISORS**

Hilda L. Solis

Holly J. Mitchell

Lindsey P. Horvath

Janice Hahn

Kathryn Barger

**EXECUTIVE LEADERSHIP**

Maral V. Karaccusian  
*Director*

Victoria Jump  
*Acting Chief Deputy Director*

Susan Huff  
*Administrative Deputy II*

Anna Avdalyan  
*Assistant Director*

Ivan Pacheco  
*Chief Information Officer*

**GET IN TOUCH**

510 S. Vermont Avenue, Suite 1100

Los Angeles, CA 90020

[ad.lacounty.gov](http://ad.lacounty.gov)

[info@ad.lacounty.gov](mailto:info@ad.lacounty.gov)

Aging & Adult Information & Assistance Line:

(800) 510-2020

Report Elder Abuse:

(877) 477-3646

Community & Senior Centers:

(800) 689-8514

May 15, 2026

**TO:** The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 W. Temple Street  
Los Angeles, CA 90012

**FROM:** *Maral V. Karaccusian*  
Maral V. Karaccusian  
Director

**SUBJECT: AGING AND DISABILITIES DEPARTMENT  
UNMET NEEDS REQUEST FOR FISCAL YEAR  
2026-27**

Dear Supervisors,

This letter outlines the unmet need priority for the Aging and Disabilities Department, as requested in the Department's Fiscal Year 2026-27 budget request.

**ELDERLY NUTRITION PROGRAM**

The Aging and Disabilities Department is requesting \$9,800,000 in ongoing Net County Cost funding to support the Elderly Nutrition Program. The Department is projecting a reduction of approximately 2,580,000 meals and an increase in waitlisted clients due to the sunset of Modernization of Older Californian's Act funds.

Your support is essential to ensure nutritious meals continue to be provided to older adults through home delivery or group dining to support health, reduce hunger, and promote social connection.

If you have any questions, please contact me, Administrative Deputy Susan Huff at [shuff@ad.lacounty.gov](mailto:shuff@ad.lacounty.gov), or Finance Manager Hovannes Meschyan at [hmeschyan@ad.lacounty.gov](mailto:hmeschyan@ad.lacounty.gov).

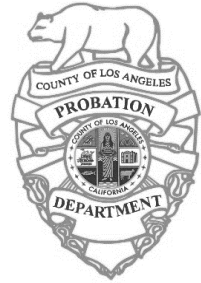
MK:SH:hm





# COUNTY OF LOS ANGELES PROBATION DEPARTMENT

9150 EAST IMPERIAL HIGHWAY – DOWNEY, CALIFORNIA 90242  
ADMINISTRATIVE SERVICES BUREAU  
(562) 940-2516




**GUILLERMO VIERA ROSA**

Chief Probation Officer

May 15, 2026

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

FROM: Guillermo Viera Rosa   
Chief Probation Officer

**SUBJECT: FISCAL YEAR 2026-27 CRITICAL UNMET NEEDS**

The Probation Department continues to face significant unmet needs in both technology infrastructure and facility modernization. Many of the Department's core information systems—supporting case management, education, rehabilitation, facility operations and youth services—are outdated and require substantial investment to meet current operational, compliance, and public safety demands.

Key needs include, but are not limited to:

- Development of a centralized digital database to manage youth records, including release dates, educational progress, medical coordination, and movement across facilities, to improve continuity of care, coordination, oversight, and long-term youth outcomes.
- Creation of a unified Case Management System (CMS) for both adult and youth populations, replacing the Department's separate legacy systems – the Adult Probation System (APS), and Probation Case Management System (PCMS) to improve efficiency, data integration, reporting, and operational transparency.
- Development of a comprehensive facilities tracking system to manage repairs, improvements, alterations, and capital improvement projects, budgets, timelines, and project status across all Probation facilities.

## Critical Unmet Needs

May 15, 2026

Page 2 of 3

- Expansion and modernization of institutional security systems, including Guard 1 Duress systems, access control systems, emergency notification capabilities and related safety infrastructure technologies.

In addition to technology modernization, the Department faces urgent facility improvement and infrastructure needs, particularly within juvenile halls and camps. While efforts have been made to improve safety, and create more therapeutic, home-like environments, several facilities remain outdated, are in poor condition, require major security enhancements, or need full reconstruction to support modern rehabilitative programming and operational standards.

Critical facility needs include, but are not limited to:

- Rebuilding Los Padornos and Barry J. Nidorf Juvenile Halls to support a modern, youth-centered, campus model that promotes rehabilitation, education, treatment, safety, and long-term success
- Purchase and installation of critical security infrastructure, including Tek84 body scanners, perimeter fencing upgrades, surveillance enhancements, as well as related security equipment at various Probation facilities.
- Renovations at Camp Miller, including expanded staff sleeping quarters, development of a new Media Arts and Wellness Center, roadway pavement upgrades, and construction of a meditation garden with an outdoor wellness/picnic area.
- Improvements at Campus Kilpatrick, including a Healing Opportunities through Positive Engagement (HOPE) Center, onsite medical unit, guard booth, sally port, stormwater management improvements, and relocation of utilities underground to improve infrastructure resiliency and campus safety.
- Cottage renovations and modernization efforts at the Dorothy Kirby Center to support therapeutic programming, youth rehabilitation, and safe living environments.

The Probation Department also has a critical need to expand a comprehensive Employee Wellness Program to support staff wellness, resiliency, retention, and workforce sustainability. Given the demanding nature of probation work, this program will provide direct access to County and Department resources while promoting a culture centered on:

- Mental and emotional well-being
- Organizational culture and operational support
- Physical health and workplace safety

## Critical Unmet Needs

May 15, 2026

Page 3 of 3

- Environmental and facility enhancements that support employee wellness

Additionally, the Department continues to absorb substantial unfunded cost increases associated with Countywide pass-through services and operational expenditures. These increasing costs include, but are not limited to:

- Rising County power plant electricity costs associated with mandated transitions to higher-cost green energy initiatives
- Increased interdepartmental service charges resulting from County billing structures and centralized services
- Escalating commodity and operational costs consistent with Consumer Price Index (CPI) trends
- Growing retiree-related and other pass-through obligations charged to the Department as the end user

Despite these ongoing fiscal and operational challenges, the Probation Department continues to maintain operations while remaining compliant with Title 15 requirements and applicable state and federal health and safety regulations, all while advancing the County's Care First model in service to the youth, adults, families and communities it serves.

If you have any questions or additional information regarding this memorandum, please contact Stacy Lopez-Maddox, Administrative Deputy at (562) 729-1348 or [Stacy.Lopez-Maddox@probation.lacounty.gov](mailto:Stacy.Lopez-Maddox@probation.lacounty.gov).

Thank you for your attention and consideration if these critical unmet needs.

GVR:SW:SML:AHW:em

c: Joseph M. Nicchitta, Interim Chief Executive Officer  
Edward Yen, Executive Officer, Board of Supervisors  
Justice Deputies



May 15, 2026

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 2026-27 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) 2026-27 Budget Request and Unmet Needs. We extend our sincere gratitude for your Board's past support and respectfully request your endorsement of this year's funding proposal to sustain and expand vital library services across Los Angeles County.

The Library continues to serve as a cornerstone of community connection, learning, and opportunity. Signature initiatives such as **One Book, One Coast** celebrate diversity, encourage civic engagement, and promote lifelong learning. Through programs such as **STAR Tutoring**, after-school enrichment opportunities, digital literacy instruction, and a wide array of cultural and educational offerings, the Library supports children's academic success, strengthens family learning, and equips adults with essential skills. These services play a critical role in communities facing widening educational gaps, rising costs, and the impacts of diminishing program resources, including the recent funding removal for Career Online High School, which previously provided residents a no-cost pathway to a high school diploma.

To preserve and expand these essential services, we ask the Board to champion long-term funding and legislative solutions. We urge the Board to support policy and advocacy actions that:

1. **Formally support State and federal legislation that protects and expands sustainable funding for public libraries.** We request the Board's support, co-sponsorship where appropriate, and timely adoption of positions on priority measures that safeguard library funding streams and expand access to educational, digital and workforce resources. Consistent with the California Library Association (CLA), we recommend endorsement of the following State budget priorities:
  - o **California Library Services Act (CLSA):** A \$3.2 million increase to establish a \$5 million baseline, supporting statewide resource sharing and cost-effective access to physical and digital materials.
  - o **English as a Second Language (ESL) Instruction:** \$3 million in ongoing funds to continue library-based ESL instruction beyond the June 2026 funding sunset.

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



COUNTY OF LOS ANGELES SUPERVISORS

HILDA L. SOLIS  
*Chair, 1st District*

HOLLY J. MITCHELL  
*Chair Pro Tem, 2nd District*

LINDSEY P. HORVATH  
*3rd District*

JANICE HAHN  
*4th District*

KATHRYN BARGER  
*5th District*

- **Lunch at the Library:** \$2.5 million in ongoing funds, raising the baseline to \$5.5 million, to continue providing hundreds thousands of free meals to youth each summer.

We additionally request strong advocacy for federal and state support that explicitly funds after-school programs, enrichment classes, tutoring, digital learning, and workforce pathways delivered through public libraries, where libraries increasingly shoulder responsibility without dedicated funding streams.

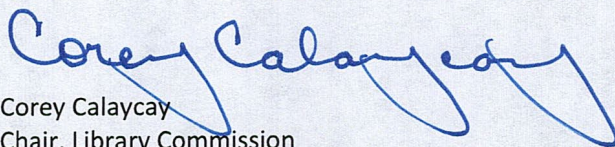
- 2. Prioritize County advocacy for youth literacy, tutoring, and learning supports delivered through libraries.** Demand for tutoring, homework help, and enrichment programming continues to rise, particularly among families facing transportation, cost, and technology barriers. Legislative proposals should include dedicated library funding, not only education allocations routed through school districts, to ensure families can reliably access these trusted community-based resources.
- 3. Protect the Library from future funding reductions and acknowledge that State-level funding reductions may create downstream impacts on library resources and services.** As the State addresses ongoing fiscal challenges, adjustments introduced through the Governor's May Revision may result in reductions that, while not targeted specifically at libraries, could have indirect or tangential effects on library program funding and service stability. We respectfully request the Board's support in monitoring these potential impacts and taking proactive steps to safeguard the Library's ability to maintain core services, ensure continuity for children and families, and preserve essential community programs.

Amid rising costs and increasing community reliance on library programs, sustained and stable funding is essential. Short-term allocations are insufficient to meet ongoing needs for youth development, technology access, digital literacy, and adult learning support. Long-term investment will ensure that the Library can continue to reduce barriers, maintain core services, and provide equitable access countywide.

We also value the vital role of philanthropic partners in advancing library excellence. A coordinated strategy that deepens engagement with foundations, aligns with shared priorities, and strengthens opportunities for expanded investment—including support for a Library endowment—will help amplify our impact. By emphasizing measurable outcomes and community benefit, we can cultivate partnerships that advance literacy, equity, and learning across Los Angeles County.

Thank you for your continued support. With your leadership, the Library can meet its mission of remaining a trusted community resource and serving as a portal to learn, grow, and succeed.

Sincerely,



Corey Calaycay  
Chair, Library Commission

c: Edward Yen, Executive Officer, Board of Supervisors



Kenneth Hahn  
Hall of Administration  
500 W. Temple St. B-79-2  
Los Angeles, CA 90012  
Office 213.202.5858  
[www.lacountyarts.org](http://www.lacountyarts.org)

May 15, 2026

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

Board of Supervisors

Hilda L. Solis  
Holly J. Mitchell  
Lindsey P. Horvath  
Janice Hahn  
Kathryn Barger

Director

Kristin Sakoda

Chief Deputy

Heather Rigby

Dear Mr. Yen:

**ARTS AND CULTURE FY2026-27 UNMET NEEDS REQUESTS**

This memo outlines a Department priority programmatic issue that will be affected by budget decisions in FY 2026-27:

Arts Internship Program: Minimum Wage Adjustment

During FY26-27 the LA County Arts Internship Program will support 118 full-time 400 hour paid internships at arts organizations throughout the County. Los Angeles County has long been a leader in providing paid arts internship opportunities, thereby expanding access to work-based arts learning and creative career pathways with one of the largest paid arts internship programs for college students 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' 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 \$29,000 to preserve the number of internships available at the current level as a matter of equity and to keep pace with wage rates.

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

Sincerely,

A handwritten signature in blue ink that reads "Kristin Sakoda".

Kristin Sakoda  
Director, Arts and Culture




**COUNTY OF LOS ANGELES**  
MILITARY AND VETERANS AFFAIRS  
1816 S. Figueroa Street  
Los Angeles, California 90015  
[mva.lacounty.gov](http://mva.lacounty.gov)



Jim Zenner  
Director

May 15, 2026

TO: EDWARD YEN, EXECUTIVE OFFICER  
BOARD OF SUPERVISORS

FROM: JIM ZENNER, DIRECTOR   
MILITARY AND VETERANS AFFAIRS

### **FISCAL YEAR 2026-27 MVA UNMET NEEDS REQUEST**

The Department of Military and Veterans Affairs (Department) respectfully submits our Fiscal Year 2026-27 unmet needs for consideration. Having augmented our frontline services in recent years, our focus now shifts to stabilizing our administrative foundation. The needs identified in this memo support our fulfillment of Board mandates and ensure our department has the structure to make data-driven decisions, build local partnerships, and secure external revenue for Los Angeles County.

The traditional view of our department centers on a baseline of 220,000 veterans. However, data from the Department of Defense combined with demographic projections indicate our actual service base is double that figure. We are accountable for a complex population of more than 400,000 military-connected residents. This includes over 8,000 active duty and reserve personnel alongside an estimated 180,000 spouses, partners, and children.

Serving a population of this size requires a stable departmental infrastructure. While a veteran may have a designated pipeline for support, children, spouses, and partners often require assistance but are not always connected to or eligible for federal benefits.

The federal and state systems designed to support this population are complex and often disconnected. To prevent local veterans and their families from defaulting to County-funded safety nets, the Department must continue serving our core mission while increasing our role as a local coordinator to bridge these systems. We need the capacity to reach these individuals, build cross-sector partnerships, and create alternative pathways to federal and state services.

To achieve this operational stability, ensure business continuity, and maintain the quality of our service delivery, the Department requires ongoing funding for the following infill positions:

- **Add 1.0 Administrative Services Manager III:** As the Department expands its community footprint, the daily administrative workload for contracting, compliance, and fiscal reporting has increased. The ASM III will provide the necessary oversight for the Department's administrative functions and navigate the County administrative framework, ensuring our programs remain compliant and aligned with fiscal objectives.
- **Add 2.0 Management Analyst:** These analysts will translate our daily operational activities into verifiable metrics and formal reports. By auditing program efficacy and

maintaining localized demographic estimates, they will provide the objective data the Department needs to ensure our services are auditable and responsive to the community's needs.

- **Add 1.0 Human Services Administrator I:** Dedicated to Veteran Suicide prevention, this administrator will expand our ability and framework for more effective cross department and cross jurisdiction collaboration. By coordinating efforts between the federal Veterans Health Administration, County health departments, and local service providers, they fulfill a critical board priority to address veteran suicides.
- **Add 5.0 Veterans Claims Assistant III:** Operating as senior leads, these positions will support our frontline Veterans Claims Assistants and serve as a dedicated resource to maintain the quality of our service delivery. While providing internal guidance on complex cases helping secure federal and state benefits that divert individuals away from reliance on local County safety nets.

This strategic infill equips the Department to maximize its value to the County. We appreciate your partnership as we work to build a highly optimized department capable of bringing maximum federal and state resources home to Los Angeles.

Should you have any questions, please contact me at (213) 765-9678 or your staff may contact Departmental Finance Manager, Allan Ochoa at (213) 587-2423 or via email at [aochoa@mva.lacounty.gov](mailto:aochoa@mva.lacounty.gov).

JZ:AO:ra

c: Joseph Nicchitta  
Each Board Deputy



May 15, 2026

TO: Joseph M. Nicchitta  
Acting Chief Executive Officer

FROM: Emilio Salas   
Executive Director

**SUBJECT: LOS ANGELES COUNTY DEVELOPMENT AUTHORITY FISCAL YEAR  
2026-2027 UNMET NEEDS REQUEST**

The Los Angeles County Development Authority (LACDA) acknowledges Los Angeles County's steadfast commitment to realizing our mission of "*Building Better Lives and Better Neighborhoods*." In support of this dedication, we formally submit a request for \$3,940,000 from County General Funds. These funds are designated to sustain the ongoing operations of Resident Services Programs (RSP), maintain compliance with Rent Stabilization and Tenant Protection Ordinance (RSTPO) requirements, and provide essential County-directed case management services for Housing Choice Voucher (HCV) unhoused clients.

While RSP receives funding from HUD and the State of California through Resident Opportunities and Self-Sufficiency (ROSS) and Juvenile Justice Crime Prevention Act (JJCPA) grants, these sources do not fully support the program's operational needs. The County graciously provided funding four years ago, resulting in measurable positive outcomes for public housing residents. The program delivers direct services such as case management, social and holiday events, Back to School initiatives, recreational activities, adult literacy classes, and after-school homework assistance and tutoring. Each year, RSP serves and benefits over 6,000 residents. HUD, which is LACDA's primary funding source for public housing, does not directly fund or prioritize these services. Increasing maintenance and operating expenses have made it challenging to sustain RSP. An additional \$990,000 is required annually to ensure uninterrupted program delivery.

The implementation of the RSTPO has resulted in a considerable unfunded mandate, requiring an expanded workforce to maintain compliance and operational effectiveness. As regulatory demands have increased, staff members are responsible for conducting detailed, multi-stage evaluations for each rent increase application. This process involves rigorous reviews of acceptable increases under local, county, and state ordinances, as well as intricate calculations that were not previously required before RSTPO. Without

Joseph M. Nicchitta, Acting Chief Executive Officer  
May 15, 2026  
Page 2 of 2

sufficient funding for ten additional personnel and specialized technical review, there is a heightened risk of processing delays and potential legal difficulties in administering the ordinance. The annual cost to support the ten full-time employees and all related expenses is \$1,490,000.

Our caseload of unhoused individuals is becoming increasingly complex and demands urgent extra funding to bridge the gap between rising operational expenses and falling administrative revenue. Unlike typical voucher holders, homeless clients need intensive support, including thorough guidance through housing searches, help with contract execution, and ongoing case management to secure and maintain leases. Additionally, these clients require larger rental subsidies due to the competitive housing market, which has reduced the number of vouchers we can lease within our budget. This has led to a considerable drop in per-voucher administrative fee. As a result, while the amount of work per client has doubled, our main funding source has diminished, that makes further financial backing crucial for us to continue serving the most vulnerable in our community. At present, our annual expenditure to support unhoused clients is \$1,460,000.

In closing, we respectfully request \$3,940,000 in ongoing County Funds to support the critical services for our Public Housing and Housing Choice Voucher unhoused clients.

Should you have any questions or require additional information, please contact me or Susan Lawi-Ayad, Office of Finance and Budget Director, at (626) 586-1808. Thank you for your ongoing support and consideration of this request.



May 15, 2026

**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

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

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

**SUBJECT: DEPARTMENT OF HEALTH SERVICES' UNMET  
NEEDS REQUEST – FISCAL YEAR 2026-27**

**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

The Department of Health Services (DHS) requests your funding consideration for (a) DHS Salary Bonus, Salary Cost of Living Adjustment (COLA), and Employee Benefit (EB) estimates based on Memoranda of Understanding (MOU) that was Board approved on March 3, 2026; (b) Integrated Correctional Health Services (ICHS); and (c) Office of Diversion & Re-Entry (ODR) and Harm Reduction Division (HRD) during the Fiscal Year 2026-27 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.

The Alhambra  
1000 S. Fremont Ave.  
Alhambra, CA 91803

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

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

Tiers	Priority No.	Program	Number of Positions	Cost (\$ in Millions)
<b>DHS</b>				
1	1	\$2,000 Salary Bonus	-	\$ 39.9
1	2	2% Salary COLA	-	\$ 46.2
1	3	8% EB Increase	-	\$ 26.7
<b>Subtotal - DHS</b>			-	\$ 112.8
<b>ICHS</b>				
1	1	Medications for Opioid Use Disorder (MOUD) Program Expansion	11.0	\$ 6.6
1	2	Primary Care Model	73.0	\$ 14.0
1	3	Universal Screening, Treatment, and Vaccination	49.0	\$ 15.4
1	4	Registry for Clinical Services	-	\$ 21.6
1	5	Hepatitis C Treatment	-	\$ 10.8
1	6	Telehealth Project Staffing	4.0	\$ 0.4
1	7	Expansion of Outpatient Services	33.0	\$ 4.5
1	8	Radiology Staffing Increase	7.0	\$ 1.2
1	9	Centralized Pharmacy Drug Cost	-	\$ 13.8
1	10	Post Book Claims	-	\$ 5.0
1	11	Reversal ICHS Administrative Support Adjustment in FY 24-25 to fund 6.0 IT	-	\$ 1.0
1	12	PO COLA	-	\$ 0.1
1	13	ISD Other Utilities	-	\$ 0.1
2	14	Pharmacy Services - Outpatient Software	-	\$ 0.5
2	15	DOJ Provision 65/Rutherford Supplemental Assessment Treatment (SAT) / Inmate Reception Center (IRC) Psychiatric Services	16.0	\$ 5.1

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extraordinary care"*



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Each Supervisor  
 May 15, 2026  
 Page 2

Tiers	Priority No.	Program	Number of Positions	Cost (\$ in Millions)
<b>ICHS</b>				
2	16	DOJ Provision 67 Medication Refuser Team	4.0	\$ 1.4
2	17	Outpatient Pharmacy: Medi-Cal, Self and Release Medication Dispensing	7.0	\$ 1.7
2	18	Conservatorship Services	7.0	\$ 1.0
2	19	DOJ Provision 34 Care Management Team Augmentation	24.0	\$ 2.9
2	20	DOJ Provision 34 Medical Case Workers for Reentry Management	16.0	\$ 2.2
2	21	DOJ Provision 34 Release Desk Team	12.0	\$ 1.7
2	22	Pitches Detention Center (PDC) - North Facility Night Shift Nursing	11.0	\$ 2.3
2	23	ORCHID Compatible Tablets	-	\$ 0.1
2	24	Urgent Care Back to Full Services	-	\$ 2.7
3	25	Liquid Unit Dose Packing Machine	2.0	\$ 0.4
3	26	CTC Laboratory Renovation	-	\$ 1.5
3	27	Centralizing Pharmacy Services	-	\$ 10.0
<b>Subtotal - ICHS</b>			<b>276.0</b>	<b>\$ 128.0</b>
<b>ODR &amp; HRD</b>				
1	1	ODR - P3/P4 Psychiatristis	2.0	\$ 0.2
1	2	ODR - Providing Access and Transforming Health (PATH) Capacity and	-	\$ 3.4
1	3	ODR - Intensive Case Management Services (ICMS) Expansion	-	\$ 26.0
1	4	ODR - P3/P4 Court Team Expansion	-	\$ 4.4
1	5	ODR - Harm Reduction Division (HRD)_Drug Checking Services	-	\$ 0.3
2	6	ODR - HRD _MacArthur Park Health Hub	-	\$ 6.2
2	7	ODR - Let Everyone Advance with Dignity / Law Enforcement Assisted Diversion	-	\$ 4.7
<b>Subtotal - ODR &amp; HRD</b>			<b>2.0</b>	<b>\$ 45.2</b>
<b>Total DHS, ICHS, ODR &amp; HRD</b>			<b>278.0</b>	<b>\$ 286.0</b>

The estimated funding needs total to \$286.0 million in appropriation, including an increase of 278.0 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 2026-27 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.

				<b>DHS</b>					
Tiers	Priority No.	Program	Description	FTEs	Cost				
					\$&EB	\$&S	CA	Total	
1	1	\$2,000 Salary Bonus	To request Salary Bonus of \$39.9M for the one-time bonus of \$0.002M based on MOU for BUS represented by SEIU 721 Board approved on March 3, 2026. The Hospitals and Clinics are requesting for 80% funding from NCC.	-	\$ 39.9	\$ -	\$ -	\$ -	\$ 39.9
1	2	2% Salary COLA	To request the Salary COLA increase of \$46.2M based on the agreement between the County and SEIU 721, approved Salary COLA of 2.0% effective October 1, 2026. The Hospitals and Clinics are requesting for 80% funding from NCC.	-	\$ 46.2	\$ -	\$ -	\$ -	\$ 46.2
1	3	8% EB Increase	To request the increase of \$26.7M based on the agreement between the County and SEIU 721, approved EB COLA of 8.0% effective October 1, 2026. The Hospitals and Clinics are requesting for 80% funding from NCC.	-	\$ 26.7	\$ -	\$ -	\$ -	\$ 26.7
<b>Subtotal - DHS</b>				-	\$ 112.8	\$ -	\$ -	\$ -	\$ 112.8

				<b>ICHS</b>					
Tiers	Priority No.	Program	Description	FTEs	Cost				
					\$&EB	\$&S	CA	Total	
1	1	Medications for Opioid Use Disorder (MOUD) Program Expansion	To request 11.0 position (2.0 Pharmacist, 3.0 Pharmacy Technician, 1.0 Clinical Pharmacist, 2.0 Registered Nurse, Sheriff, and 3.0 Nursing Assistant, Sheriff) and Services & Supplies (S&S) to expand the MOUD program and S&S of \$4.8M allocated to administer injectable buprenorphine to patients with Opioid Use Disorder, and \$0.055M is allocated to office supply. ICHS is requesting additional \$4.8M to meet the increased demand for OUD treatments. Opioid overdoses are a leading cause of deaths and hospital visits in carceral facilities. MOUD program is very effective evidence based and patient centered treatment options. ICHS relies heavily on long-acting injectable buprenorphine (Sublocade and Brixadi). These medications need to be administered once every four weeks as opposed to sublingual buprenorphine (Suboxone) which must be administered daily by a nurse with custody escort.	11.0	\$ 1.8	\$ 4.6	\$ -	\$ -	\$ 6.6
1	2	Primary Care Model	To request 73.0 positions (44.0 Certified Medical Assistant, 10.0 Nurse Practitioner, 3.0 Optometrist, 4.0 Physician Specialist - Family Practice, 2.0 Physical Therapist II, 6.0 Physician Assistant, and 4.0 Podiatrist) and Services and Supplies (S&S) to cover the cost of the medical equipment funding for the expansion of Primary Care Model in the County Jail. Two legislative measures which increased the length of stay for county jail sentenced individuals who would have served sentences over one year in a state prison and the provision/cost of durable medical equipment. First, the primary care model will ensure that patients with chronic condition receive ongoing care from a provider similar to the community-based models of care as a result of regulatory and legislative changes which have impacted the patient population in the correctional setting. ICHS model for primary care was established several years ago and has not been revised to address regulatory and legislative changes which have impacted the patient population who needs health care services. Assembly Bill 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, Assembly Bill 45 added requirements to Penal Code 401.11 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	\$ 13.0	\$ 1.0	\$ -	\$ -	\$ 14.0

**County of Los Angeles - Department of Health Services  
Unmet Needs  
FY 2026-27 Final Changes (FNC)  
(\$ in millions)**

Tiers	Priority No.	Program	Description	ICHS					Cost				
				FTEs	S&EB	S&S	CA	Total	S&EB	S&S	CA	Total	
1	3	Universal Screening, Treatment, and Vaccination	To request 49.0 positions (30.0 Certified Medical Assistant, 15.0 Nurse Practitioner, 1.0 Physician Specialist - Family Practice, 1.0 Public Health Nurse, 1.0 Senior Typist-Clerk, and 1.0 Staff Assistant II) and S&S 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. The utility of universal opt out screening for STIs, TB, HIV, and vaccination can be 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. Currently, ICHS has universal opt-out screening for tuberculosis at intake for both male and female detainees and universal GC/CT screening at the women's facility. All other screening is offered through the primary care clinics or upon request from a patient. The implementation of universal screening, vaccination, and treatment as recommend by the CDC is a priority for ICHS as we are uniquely positioned to provide these services to a hard-to-reach, high-risk individuals who may otherwise not seek care. The benefit of screening for STIs, HIV, HBV/HCV, TB, offering vaccinations, and treatment at intake has the possibility of benefiting the health of our correctional health population and potentially the larger Los Angeles County community.	49.0	\$ 8.3	\$ 7.1	\$ -	\$ 15.4					
1	4	Registry for Clinical Services	To request \$21.6M in S&S for ICHS to fund the registry services including physicians/other physician specialties, nursing, mental health clinicians, and ancillary services. Recruitment for permanent employees has always been a significant challenge in the correctional setting due to the unique working environment. With the supplementation of the workforce through registry services, ICHS will be able to enhance the conditions and delivery of healthcare services to inmates in the custody of Los Angeles County, ensuring compliance with Department of Justice (DOJ) and Board of Supervisors' mandates.	-	\$ -	\$ 21.6	\$ -	\$ 21.6					
1	5	Hepatitis C Treatment	To request \$10.8M in services and supplies for Hepatitis C virus (HCV) treatment for a maximum of 150 patients per quarter for the ICHS to ensure that the treatment costs are manageable while covering the projected number of cases. This request assumes that the price of medication therapy remains stable, with no significant increases. Any change in the cost of Direct Acting Antivirals (DAAs) or a higher volume of patients will require a re-evaluation of the request to accommodate additional expenses. This approach aims to maintain cost-efficiency while providing effective treatment to eligible individuals. HCV treatment involves antiviral therapies, specifically DAAs, which cure over 95% of cases when administered properly. Correctional facilities play a pivotal role in addressing HCV due to the high prevalence of the disease among incarcerated individuals, driven by shared risk factors such as intravenous drug use.	-	\$ -	\$ 10.8	\$ -	\$ 10.8					
1	8	Telehealth Project Staffing	To Request 4.0 budget position of Certified Medical Assistants and STS to expand telepsychiatry and telehealth services within ICHS. This expansion will improve access to mental and physical healthcare for inmates, addressing provider shortages and enabling more timely care. CMAs will support telehealth visits by assisting with patient care, equipment, documentation, scheduling, and coordination with providers. The request also supports recruitment and retention efforts by aligning with modern care delivery models.	4.0	\$ 0.4	\$ -	\$ -	\$ 0.4					
1	7	Expansion of Outpatient Services	To request 33 positions (3.0 Medical Case Worker II, 20.0 Nurse Attendant II, and 10.0 Registered Nurse I) and office expenses to support the ICHS. The goal is to realign inpatient mental health treatment beds at the Correctional Treatment Center (CTC) to comply with the DOJ Consent Decree. Some patients in the CTC no longer require inpatient care but need more nursing and mental health services than the outpatient model can provide. By adding key positions and remodeling space, these patients could be moved to outpatient facilities, freeing up beds for those needing acute care. This staffing will support 10 additional patients at the Men's Central Jail, Twin Tower Correctional Facility, and Century Regional Detention Facility.	33.0	\$ 4.3	\$ 0.2	\$ -	\$ 4.5					
1	8	Radiology Staffing increase	To request 7.0 positions (4.0 Diagnostic Ultrasound Technician, and 3.0 Radiologic Technologist) for the Integrated Correctional Health Services' (ICHS) Radiology Department to better serve our patients. The current staffing levels was based in part on past Los Angeles County Sheriff's Department (LASD) staffing levels. In the past, the LASD did not prioritize patient's access to medical care. Offices were often partially closed and/or employees were expected to provide coverage to multiple areas of work. Under the ICHS, a patient's access to timely medical care is our primary mission. Now, expectation is that we have enough employees to staff all areas of work with an employee and during regular business hours. To fulfil this expectation, the Radiology Department is requesting four new Diagnostic Technicians and three new Radiologic Technologists. These new items will allow us to better staff all work areas, while at the same time reducing our dependency on overtime spending and/or the use of contracted registry employees.	7.0	\$ 1.2	\$ -	\$ -	\$ 1.2					
1	9	Centralized Pharmacy Drug Cost	To request additional appropriation to meet the centralized drug cost increases in the amount of \$13.8M based on the latest forecast with a Cost-of-Living Adjustment (COLA) increase using the pharmacy CPI of 5.5%, projected by the National Health Expenditure Projection 2023 - 2032 and released on June 12, 2024 by Department of Health and Human Services - Centers for Medicare & Medicaid Services (HHS - CMS).	-	\$ -	\$ 13.8	\$ -	\$ 13.8					

**County of Los Angeles - Department of Health Services  
Unmet Needs  
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(\$ in millions)**

Tiers	Priority No.	Program	Description	FTEs	Cost			
					S&EB	S&S	CA	Total
1	10	Post Book Claims	To request \$5.0M in services and supplies for the ICHS to cover Post Book claims. These claims involve expenses for patients referred to non-county facilities for emergency healthcare, such as cardiac arrest, narcotic overdose, status epilepticus, chest pain, or traumatic injuries. Frequently submitted claims come from facilities like St. Francis and Henry Mayo. Paramedic services for North County or Lynwood facilities will be directed to the nearest acute care hospital. Patients not admitted to the hospital are ineligible for reimbursement under the Med-Cal Inmate Eligibility Program (MCIEP), which covers federal funding for inmates requiring inpatient care for over 24 hours at external hospitals.	-	\$ -	\$ 5.0	\$ -	\$ 5.0
1	11	Reversal ICHS Administrative Support Adjustment in FY 24-25 to fund 6.0 IT positions	To request and restore \$1.0M in S&S for DSO budget of HSA - ICHS Administrative Support, fully funded by additional County Contribution. In the FY 24-25 Recommended Budget phase, IT Staffing - Phase II (6.0 positions) was approved by realigning S&S budget - HSA - ICHS Administrative Support DSO line to fully fund Salaries and Employee Benefits (S&EB) for the 6.0 positions being filled already. These positions include: 2.0 IT Technical Support Analyst I (2546A), 2.0 Information Systems Analyst II (2591A), 1.0 Senior Application Developer (2526A), and 1.0 Senior Network Systems Administrator (2560A). As a result, the Administrative Support DSO experienced a funding shortfall that impacts its ability to sustain essential administrative operations.	-	\$ -	\$ 1.0	\$ -	\$ 1.0
1	12	PO COLA	To reflect the anticipated net COLA of \$0.1M for Purchase Orders, calculated at 3.2% of Estimated Actuals (excluding one-time costs), which is based on the Consumer Price Index from the Bureau of Labor Statistics.	-	\$ -	\$ 0.1	\$ -	\$ 0.1
1	13	ISD Other Utilities	To reflect the increase of \$0.1M in S&S based on the Internal Services Department (ISD) WebBASIS Countywide Utilities budget reports as of January 2026 and the revised estimate from the facility as approved by ISD.  The increase of \$0.008M in Other Utilities is due to the following changes: •Utilities & Water - Increase of \$0.003M in utilities and \$0.006M in water due to the estimate usage. •Electricity - Increase of \$0.004M is due to anticipated rate increases of 10% from Department of Water & Power (DWP), Southern California Edison (SCE), and all other vendors. •Natural Gas - Decrease of (\$0.005M) is due to overall decrease of 15% on the core account costs due to the anticipated increase in consumption.	-	\$ -	\$ 0.1	\$ -	\$ 0.1
2	14	Pharmacy Services - Outpatient Software	To request services and supplies for the leasing of an Outpatient Pharmacy Software for the Integrated Correctional Health Services ICHS for a three-year period, until a permanent solution implemented. The software will support electronic prescribing and is capable of interfacing with Cerner EHR system to receive prescription orders electronically. This integration will enable real-time data exchange, reduce manual transcription errors and improve overall workflow efficiency.	-	\$ -	\$ 0.5	\$ -	\$ 0.5
2	15	DOJ Provision 65/Rutherford Supplemental Assessment Treatment (SAT) / Inmate Reception Center (IRC) Psychiatric Services	To request 16.0 positions (7.0 Mental Health Psychiatrists, 4.0 Nurse Practitioners, and 5.0 Psychiatric Social Worker II) and S&S for the SAT/IRC Psychiatric Services at the ICH. SAT/IRC Psychiatric Services provides urgent and initial psychiatric evaluations for individuals entering the correctional system through the IRC at the Twin Towers Correctional Facility. The increasing number of detainees with severe mental health conditions requires an expansion of services and resources to ensure timely, effective care. For the fiscal year 2024-25, funding is requested to enhance psychiatric care, improve staff training, boost patient outcomes, and meet regulatory standards, including compliance with the California Board of State and Community Corrections, the 2023 IRC Rutherford Temporary Restraining Order, and the 2015 US DOJ Joint Settlement Agreement.	16.0	\$ 5.0	\$ 0.1	\$ -	\$ 5.1
2	16	DOJ Provision 67 Medication Refuser Team	To request 4.0 positions (3.0 Mental Health Psychiatrist and 1.0 Senior Typist-Clerk) and office supplies for a medication refuser team dedicated to addressing patients who exhibit poor medication adherence. The number of patients refusing medication is currently being monitored by the Department of Justice as Provision 67 and included in the civil lawsuit against the Los Angeles County. Unfortunately, this issue has not been addressed effectively due to the limited number of psychiatrists available compared to the increasing mental health population housed in the jail system. Medication refusal is described as one refusing 50% of their medication within a 7-day period, and it has been a longstanding concern in the Los Angeles County Jail system. Refusing medication can result in worsening of symptoms, decreased stabilization, and decompensation. The request has been for these patients to be seen and evaluated regularly by a psychiatrist so their refusals could be addressed appropriately and discussed with their treatment team, but ICHS has been incapable of meeting this provision. The development of a dedicated medication refuser team would have the sole purpose of addressing the needs of this specific group while moving closer to compliance.	4.0	\$ 1.4	\$ -	\$ -	\$ 1.4

**County of Los Angeles - Department of Health Services  
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(\$ in millions)**

Tiers	Priority No.	Program	Description	FTEs	Cost			
					S&EB	S&S	CA	Total
2	17	Outpatient Pharmacy; Medi-Cal, Self and Release Medication Dispensing	To request 7.0 positions (2.0 Pharmacist, 1.0 Pharmacy Supervisor I, and 4.0 Pharmacy Technician) to establish a dedicated Release Pharmacy within the ICHS to support the preparation and dispensing of self-administered medications (self-med) and release medications for incarcerated individuals transitioning out of custody, as well as to manage the additional volume associated with Medi-Cal enrollees. The proposed satellite pharmacy will operate 24/7 and will require a minimum of 900-1,000 sq. ft. of space, designed to meet California Board of Pharmacy regulations and correctional security standards. This includes secure storage, safeguards for controlled substances, and a private area for confidential patient counseling. The pharmacy will also integrate with Cerner Oracle and the Online Real-Time Centralized Health Information Database (ORCHID) system, ensuring seamless communication with existing inpatient records and e-prescribing workflows. To support operations, staffing will include 2 additional pharmacists and 4 pharmacy technicians, allowing for timely preparation, accurate dispensing, and continuity of care. This initiative will reduce operational delays, improve patient safety, and strengthen care transitions as individuals reenter the community.	7.0	\$ 1.2	\$ 0.5	\$ -	\$ 1.7
2	18	Conservatorship Services	To request 7.0 positions (2.0 Clinical Psychologist II, 3.0 Medical Case Worker II, 1.0 Senior Typist-Clerk and 1 Staff Assistant II) and S&S for the ICHS Conservatorship Services. The California Senate Bill 43 (SB 43), signed into law on October 2023, significantly updates the state's conservatorship laws for the first time in over 50 years. The legislation amends the Lanterman-Petris-Short (LPS) Act, which governs involuntary detention and treatment of individuals with serious mental health or substance use disorders. California Senate Bill 1323 (SB 1323), signed into law on September 27, 2024, introduces significant reforms to the state's criminal justice system, particularly concerning defendants found incompetent to stand trial. Implementation of these requirements in Los Angeles County has been delayed until January 2026. These two bills impact our processes for collaborating with the court and the public guardian. SB 43 expands the range of individuals eligible for involuntary care. SB 1323 compresses the time frame in which the activities for IST patients must occur.	7.0	\$ 1.0	\$ -	\$ -	\$ 1.0
2	19	DOJ Provision 34 Care Management Team Augmentation	To request 24.0 positions (2.0 Mental Health Clinical Supervisor, 2.0 Psychiatric Social Worker II, and 20.0 Senior Typist-Clerk) and S&S for ICHS to provide support. The Senior Typist-Clerks' responsibilities will be to refer patients, coordinate care, submit documentation, etc. Services will not be delivered by multidisciplinary teams consisting of social workers, community health workers, medical case workers, substance use counselors and nurses. Instead of needing to take extra steps to refer patients to the correct staff, STCs will address issues as they present. This will include preparing referrals, coordinating care, submitting documentation, etc. The ability to link our patients to the resources they need is document and administratively intensive. In many cases, the STC will be able to retrieve information from portals and databases, complete many applications/referrals/forms, submit applications and record and report back the same. This will facilitate patients getting the services they need while taking this responsibility off a service providing staff's caseload enabling them to direct more time to their other responsibilities. The additional staffing will conduct mental health assessments of patients being admitted to the CTS, establishing appropriate treatment and discharge plans, ensuring that the licensing requirements for the CTS are met, and enable CHS to meet the requirements of Paragraph 34 of the settlement agreement between the County of Los Angeles and the Department of Justice to supervise staff conducting release planning for inmates in the jail mental health programs.	24.0	\$ 2.8	\$ 0.1	\$ -	\$ 2.9
2	20	DOJ Provision 34 Medical Case Workers for Reentry Management	To request 16.0 Medical Case Worker (MCW) II positions and office supplies for the ICHS Patient Re-Entry Care Management (PRCM) program to improve release planning for individuals in Los Angeles County Jails. The shortage of release planners for the severely mentally ill has been a longstanding issue, highlighted in the civil lawsuit against Los Angeles County monitored by the DOJ. Provision 34 of the lawsuit requires release planning services for individuals in Moderate Observation Housing (MOH) and High Observation Housing (HOH), including needs assessments and development of release plans covering housing, mental health, substance use, physical health, benefits, and support systems.	16.0	\$ 2.1	\$ 0.1	\$ -	\$ 2.2
2	21	DOJ Provision 34 Release Desk Team	To request 12.0 positions (10.0 Medical Case Worker II, 1.0 Mental Health Clinical Supervisor, and 1.0 Psychiatric Social Worker II) and S&S for the Provision 34 Release Desk Team at the ICHS-TTCF to comply with Department of Justice (DOJ) Provision 34. In connection with ICHS' work with DOJ and intervenors related to Provision 34, the DOJ identified a need for an exit meeting with PRCM staff for all patients eligible for release planning services under Provision 34. The PRCM team manages thousands of clients on any given day. The team approach ensures that these clients are timely assessed and appropriately engaged in treatment planning; however, the complexities of calculating releases from jail mean that in many cases, release dates are not set or even when set may change. The request will allow staff to meet with each patient eligible for release planning as they are released to the community to ensure that all needs are identified and addressed. For patients already engaged with PRCM, this team would be able to ensure they have all resources, confirm medications are ready and close any gaps that might be presented prior to the release. They would additionally be able to ensure that all interventions were appropriately documented. For patients eligible for services who had not been referred, e.g., patients with needs not yet addressed, this staff could meet with clients prior to release to provide patient with valuable resources relating to housing, mental health, physical health and substance use. Per LASD, releases at TTCF, occur primarily between 8 am and 10 pm.	12.0	\$ 1.8	\$ 0.1	\$ -	\$ 1.7

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Tiers	Priority No.	Program	Description	ICHS				
				FTEs	S&EB	S&S	CA	Total
2	22	Pitches Detention Center (PDC) - North Facility Night Shift Nursing	To request 11.0 positions (5.0 Registered Nurse I, 2.0 Registered Nurse II, 2.0 Registered Nurse III, and 2.0 Supervising Staff Nurse I, Sheriff) and S&S to establish additional evening Emergency Medicine (EM) shift nursing coverage 7-days a week at PDC North for the growing healthcare needs of MOH patient population. PDC North currently houses 1,372 inmates, with 1,114 on prescribed medications, reflecting a significant proportion requiring active medical management. The expansion aims to ensure timely response to health concerns and continuity of care beyond the current daytime coverage. This initiative will strengthen the facility's capacity to manage acute and chronic health conditions, improve medication compliance, and reduce unnecessary after-hours medical emergencies.	11.0	\$ 2.3	\$ -	\$ -	\$ 2.3
2	23	ORCHID Compatible Tablets	To request \$0.1M in services and supplies for the ICHS to purchase handheld durable tablets or equivalent devices capable of scanning patient FIN/accession numbers that are compatible with Online Real-Time Centralized Health Information Database (ORCHID) to perform blood draws on patients at ICHS. These devices will enable the use of Positive Patient Identification in ORCHID within areas of ICHS that face physical barriers (i.e., stairs, narrow corridors), preventing the use of modified Workstations on Wheels (WOW). The benefits are to utilize ORCHID as originally intended, enabling real-time Positive Patient Identification. This will reduce the time required for staff to verify patient information manually. Since the implementation of ORCHID in September of 2022, ICHS has not been able to fully leverage Positive Patient identification in areas within physical barriers. These tables will close the gap and enhance efficiency.	-	\$ -	\$ 0.1	\$ -	\$ 0.1
2	24	Urgent Care Back to Full Services	To request \$2.7M in S&S for the Urgent Care at the ICHS. 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 a safe 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 IRC providing care for diabetics, seizure patients and those with complicated injuries. This latter function decompresses an already busy IRC.	-	\$ -	\$ 2.7	\$ -	\$ 2.7
3	25	Liquid Unit Dose Packing Machine	To request 2.0 Pharmacy Technician positions and the purchase of a liquid unit-dose packaging machine to improve efficiency and patient safety in medication administration. This machine will allow a single technician on both the AM and PM shifts to convert bulk liquid bottles into pre-filled unit-dose cups to cover all MH patients and majority of the patients housed in general population. The packaged doses can then be stored directly in Pyxis stations, ensuring timely and secure access for nursing staff. This process eliminates the need for nurses to handle or carry heavy bottles or measure each dose manually at the time of administration. Overall, it will reduce nursing workload, minimize dosing errors, and improve patient care.	2.0	\$ 0.2	\$ 0.2	\$ -	\$ 0.4
3	26	CTC Laboratory Renovation	To request \$1.5M in Assembly Bill 109 funds for ICHS 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 ICHS, which typically oversees renovation projects for DHS labs, ICHS 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	27	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 - ICHS</b>				<b>276.0</b>	<b>\$ 46.6</b>	<b>\$ 81.4</b>	<b>\$ -</b>	<b>\$ 128.0</b>

**County of Los Angeles - Department of Health Services  
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**Community Programs - ODR and HRD**

Tiers	Priority No.	Program	Description	Cost				
				FTEs	S&EB	S&S	CA	Total
1	1	ODR - P3/P4 Psychiatrists	<p>To request \$0.9M for 2.0 new Physician Specialty Psychiatry positions, fully offset by a reduction of (\$0.7M) in S&amp;S, and an increase of \$0.2M in Intrafund Transfer from Care First Community Investment (CFCI) funding, at zero net cost, to support the jail depopulation program for P3/P4 individuals. The S&amp;S appropriation was originally approved in FY 2024-25 SBR #30 - Mental Health Beds Expansion for the P3/P4 Jail Population, to support two contract psychiatrists. ODR is now converting the appropriation from S&amp;S to S&amp;EB to establish two County Physician Specialist - Psychiatry positions.</p> <p>The two positions will support the expansion of the court team and facilitate the release of additional P3/P4 individuals from custody by providing psychiatric evaluation and treatment while they are still in custody, as well as coordinating medication and treatment continuity upon release. These positions are also aligned with the work of the Community Safety Implementation Team (CSIT), which supports this conversion request.</p> <p>The County Board of Supervisors (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. 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>	2.0	\$ 0.9	\$ (0.7)	\$ -	\$ 0.2
1	2	ODR - Providing Access and Transforming Health (PATH) Capacity and Infrastructure, Transition, Expansion and Development (CITED) Round 4 Funding	<p>To request a net increase of \$1.7M in S&amp;S and \$1.7M in Other Charges, fully offset by an increase of \$3.4M in State Revenue from the State Department of Health Care Services (DHCS) under the PATH Capacity and Infrastructure, Transition, Expansion, and Development Intergovernmental Transfer (CITED-IGT) Round 4 Program, at zero net cost. The PATH CITED Round 4 program requires a local Intergovernmental Transfer (IGT) contribution equal to 50% of the total award. \$1.7M in existing S&amp;S funded through California Advancing and Innovating Medi-Cal (CalAIM) funding will be realigned to meet the required IGT match.</p> <p>On February 19, 2026, the ODR was awarded \$3.4M in State funding through DHCS's PATH CITED Round 4 Program. These funds will support the implementation of CalAIM initiatives, including funding for various positions and contracted staff necessary to expand Enhanced Care Management (ECM) and Community Supports (CS) services.</p>	-	\$ -	\$ 1.7	\$ 1.7	\$ 3.4
1	3	ODR - Intensive Case Management Services (ICMS) Expansion	<p>To request \$26.0M in S&amp;S, as well as the corresponding increase in AB 109 revenue to fully offset the incremental costs for zero net cost, to start the implementation of adding 1,000 slots in ODR Housing (ODRH) program.</p> <p>On May 2, 2023, the Board instructed ODR to report back with a ramp-up plan to increase the number of Intensive Case CMS slots by 1,000 to address the mental health needs of individuals in County jails.</p> <p>ODR plans to ramp up the 1,000 slots over an 18-month period beginning in July 2026: a) 672 slots in FY 26-27 for \$26.0M, which includes 21.0 FTE contracted staff. b) 328 slots in FY 27-28 for \$34.6M.</p>	-	\$ -	\$ 26.0	\$ -	\$ 26.0
1	4	ODR - P3/P4 Court Team Expansion	<p>To request \$4.4M in S&amp;S for 26.0 FTE contracted staff to support the P3/P4 program Court Team expansion, as well as the corresponding increase in AB 109 revenue to fully offset these costs for zero net cost.</p> <p>On April 4, 2023, the LA County Board of Supervisors directed the 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 CEO to work with DHS to finalize, fund and allocate necessary clinical, administrative, and programmatic positions.</p> <p>In efforts to support the release of P3/P4 from the 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. This work is aligned with the County's efforts to comply with 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>	-	\$ -	\$ 4.4	\$ -	\$ 4.4

**County of Los Angeles - Department of Health Services  
Unmet Needs  
FY 2026-27 Final Changes (FNC)  
(\$ in millions)**

**Community Programs - ODR and HRD**

Tiers	Priority No.	Program	Description	Cost				
				FTEs	S&EB	S&S	CA	Total
1	5	ODR - HRD Drug Checking Services	<p>To request \$0.3M in S&amp;S for the continuation of Drug Checking Services, to be funded by the extended Johnson &amp; Johnson (J&amp;J) Opioid Settlement funding at zero net cost. The program is currently supported with J&amp;J Opioid Settlement funding scheduled to sunset on June 30, 2026. While a potential one-year extension of the funding is under discussion, continued funding has not been finalized. The requested funding will support uninterrupted services beyond the current funding period. The S&amp;S appropriation will cover programmatic costs and harm reduction supplies, including fentanyl test strips used in the Harm Reduction Division's drop-in centers located at East and South Los Angeles.</p> <p>Overdose remains the leading cause of death among people experiencing homelessness and people recently released from incarceration. Drug checking services reduce overdose risk by providing accurate information about drug composition to help people who use drugs to make informed and safer decisions. Contracted providers collaborate with UCLA's drug checking program for confirmatory testing and technical assistance and have completed 852 drug checks since program inception in FY 24-25.</p> <p>Without Drug Checking Services, there would be a significant gap in providing individuals with the support and information necessary to decrease overdose risk, promote safer drug use practices, and protect overall health.</p>	-	\$ -	\$ 0.3	\$ -	\$ 0.3
2	6	ODR - HRD MacArthur Park Health Hub	<p>To request \$6.2M in S&amp;S annually for three years starting in FY 2026-27, to be funded by a total of \$18.5M revenue received from LA Care and Health Net health plans at zero net cost, to support the MacArthur Park Harm Reduction Health Hub. The S&amp;S appropriation will cover 2.0 FTE contracted Staff Analyst positions, 0.5 FTE of existing Staff Analyst, and the remaining will be contracted to two community-based organizations for direct service and the UC system for evaluation services. These costs will cover staffing costs, administrative, and operational costs such technology, mileage, and supplies to administer programming.</p> <p>Overdose remains the leading cause of death among people experiencing homelessness and those recently released from incarceration. MacArthur Park has the second highest rates of overdose, second to Skid Row. The MacArthur Park Health Hub will provide services to people experiencing homelessness, people who use drugs, people recently released from incarceration, and people engaged in sex work. The Health Hub will provide a place of respite, where people can access referrals to services such as interim and permanent housing, access overdose prevention and response training, harm reduction supplies including naloxone, and access substance use treatment such as residential programs, detoxification programs and MAT. The Health Hub will provide 10 inebriation/post-overdose care for individuals within the MacArthur Park area who are under the influence of drugs and/or alcohol or are recovering from an overdose.</p> <p>This program provides life-saving overdose prevention and response services. If this program is not funded, the resulting service gap would maintain the alarming rate of overdose deaths currently impacting the MacArthur Park neighborhood.</p>	-	\$ -	\$ 6.2	\$ -	\$ 6.2
2	7	ODR - Let Everyone Advance with Dignity / Law Enforcement Assisted Diversion (LEAD)	<p>To request \$4.7M in S&amp;S for LEAD program, to be fully funded by \$4.7M in AB-109 Revenue at zero net Cost.</p> <p>The S&amp;S appropriation will cover:</p> <p>a) \$3.2M for 200 Permanent Supportive Housing (PSH) slots for FY 2026-27 to align with the LEAD ICMS expansion plan, as LEAD currently does not have sufficient PSH slots for the ICMS capacity of 780 ICMS slots. Existing funding covers 260 PSH slots, the remaining 520 slots will be ramped up over the next 3 years, with full implementation in FY 28-29 (see attached ramp-up plan).</p> <p>b) \$1.1M for 200 PSH move-in costs (200 clients x \$5,400), which will cover security deposits, furniture, utilities, and other related expenses for PSH clients.</p> <p>c) \$0.2M for a contracted Health Program Analyst II, who will provide program management related to PSH subsidy administration, ICMS contract oversight, and monitoring to ensure appropriate housing navigation and tenancy support services for LEAD participants placed in PSH.</p> <p>d) \$0.2M for administrative costs to support the administrative structure and data team as ODR continues to expand.</p>		\$ -	\$ 4.7	\$ -	\$ 4.7
<b>SUBTOTAL - ODR &amp; HRD</b>				<b>2.0</b>	<b>0.9</b>	<b>42.6</b>	<b>1.7</b>	<b>45.2</b>
<b>TOTAL - DHS, ICHS, ODR</b>				<b>278.0</b>	<b>160.3</b>	<b>124.0</b>	<b>1.7</b>	<b>286.0</b>



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

Gas Company Tower  
555 West 5<sup>th</sup> Street, Floor 35  
Los Angeles, California 90013  
<http://dyd.lacounty.gov>



DAVID J. CARROLL  
Director

May 15, 2026

To: Edward Yen  
Executive Officer

From: 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

**FISCAL YEAR (FY) 2026-27 DEPARTMENT OF YOUTH DEVELOPMENT'S (DYD)  
UNMET NEEDS REQUEST**

Pursuant to State law under Government Code Section 29064, referenced below are budget requests included in DYD's FY 2026-27 Final Changes, consisting of a revised resubmission of the Youth Development Network (YDN) budget request following its prior denial in the Recommended Budget, and a new request for a Youth Development Ambassador position:

This request seeks a total of \$11.064 million, including \$5.161 million in one-time carryover of projected FY 2025-26 Assembly Bill 109 savings, \$2.542 million in one-time carryover of projected FY 2025-26 net County cost savings, and \$3.361 million in one-time funding from the Youth Justice Reimagined Obligated Fund Balance to support a three-year expansion of the YDN program.

YDN is DYD's prevention and early intervention strategy designed to keep youth connected to community-based supports to prevent involvement in the justice system and support youth connected to the child welfare system. Through community providers, YDN delivers youth development programming, mentoring, wellness supports, workforce development, and care coordination services in high-need communities across the County. YDNs are evolving into a regional hub for resources provided by DYD and County partners, a low-barrier entry point to a youth development ecosystem that meets the needs of each region of the County. Since 2024, 34 YDN providers have supported more than 30,000 youth engagements, and 3,600 unduplicated youth per year countywide.

This funding is critical to sustaining youth services and advancing County priorities related to prevention, diversion, and public safety. An estimated 4,000 youth are arrested per year in Los Angeles County and 150,000 "Opportunity Youth" are at risk for disconnection from school or work. DYD's requested three-year funding for YDNs would allow the Department to prevent service disruption for the historically underserved communities supported by YDNs and serve about 4,000 youth per year. If funding is not approved, DYD would need to significantly reduce YDN services beginning in FY 2026-27, resulting in an estimated 16 fewer funded providers, reduced programming and care coordination services, and an estimated 2,400 fewer youth served annually. The loss of these services would weaken the County's prevention infrastructure and increase reliance on more costly downstream interventions and systems involvement.

*"Supporting the Equitable Development of Young People in Los Angeles County"*

Edward Yen  
May 15, 2026  
Page 2

DYD's long-term strategy will seek sustainable funding sources to sustain and expand YDN services as the Department continues to make data-informed improvements to the model, and aligns services with County Departments, with the goal of reaching more young people across the County to prevent disconnection and systems involvement at a larger scale.

In addition, DYD requests 1.0 Youth Development Ambassador position, fully offset by a realignment of existing resources, to strengthen evaluation and coordination of Juvenile Justice Coordination Council (JJCC) prevention programs while also supporting broader evaluation efforts in reentry and youth development.

The Youth Development Ambassador will coordinate JJCC evaluation activities and support DYD's ability to assess and demonstrate the effectiveness of prevention programs through mixed-methods evaluation. This capacity is necessary to ensure DYD can meet Board-directed priorities, including Care-First, Jails Last; Anti-Racism, Diversity, and Inclusion; and Child Protection, Poverty Alleviation, and Homelessness.

Together, these investments sustain critical prevention infrastructure while strengthening DYD's ability to evaluate and demonstrate program impact across its youth development continuum.

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:TS:DB:jm



# OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ROBERT G. LUNA, SHERIFF



May 15, 2026

Mr. Edward Yen  
Executive Officer  
County of Los Angeles  
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 2026-27  
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) 2026-27 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 one-time funding to support the continuation of additional academy classes; one-time funding which partially covers judgments and damages; and one-time funding to partially address communication and information technology upgrades. The Department greatly appreciates the collaboration with the Board and the Chief Executive Officer (CEO), and the Department is confident that the financial and operational resources included in the FY 2026-27 Recommended Budget will partially assist the Department and the County in achieving several desired outcomes associated with the approved requests. However, more work remains to be done, and the Department is in dire need for augmented support.

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 either the Final Changes or Supplemental budget phases. Those requests, which remain a high priority and for which the Department requests the Board's further consideration include, but are not limited to:

- Computer Aided Dispatch (CAD) Staffing and Maintenance/Support
- Weapons Qualifications and Perishable Skills Training Facility
- Correctional Care Center (aka "Care Campus")
- Unavoidable Cost Increases for Essential Goods and Services
- Body Worn Camera and Taser Program Expansion
- Transportation Buses to Deliver Incarcerated Persons to Scheduled Court Appearances
- Replacement of Department Desktop Computers
- Department Network Infrastructure Project
- LA-RICS Subscription Fees

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

- Replacement of Department Mobile Digital Computers
- Self-Contained Breathing Apparatus and Fire Gear Equipment for All Court Lockups Within Court Services Division
- STARS Center Gymnasium Roof Replacement

To obtain a more detailed explanation and understanding of the totality of the Department's prioritized critical unmet needs, including proposed staffing restoration increases and cost, please see the list of the Department's Budget Priorities for FY 2026-27 (Attachment I).

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 at this time, we are committed to working with the Board and the CEO to help develop multi-year financing plans where necessary.

Regarding the identified needs that may emerge between now and the Department's submission of the Supplemental Budget Request, the Department will be evaluating the financial impact of the various structural budget shortfalls and/or operational responsibilities contributing to the Department's strained budget situation. These structural budget shortfalls and unfunded or underfunded operational responsibilities that may evolve into a future budget request include, but are not limited to:

- Underfunded Employee Benefit Costs including:
  - Workers' Compensation Costs
  - Miscellaneous Earnings Pay
  - Separation Pay
  - Sick Buyback
- Unfunded Custody Staffing Deployments (aka Unfunded Posts)
- Overtime Appropriation In Lieu of Positions Funding Shortfall
- Overtime Budget Cost-of-Living-Adjustment commensurate with negotiated salary increases
- Underfunded legal fees and costs associated with legacy cases
- Trial Court Security Funding Shortfall
- Escalating Unfunded Helicopter Fleet Maintenance Costs

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

Sincerely,



ROBERT G. LUNA  
SHERIFF

**COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT  
FY 2026-27 FINAL CHANGES BUDGET - BUDGET PRIORITIES**

#	Title	Positions	NCC (Millions)
<b>Department Priorities</b>			
1	Computer Aided Dispatch (CAD) and Staffing	99.0	\$22.0
2	Weapons Qualifications and Perishable Skills Training Facility	0.0	\$39.0
3	Fleet Vehicles and Components	0.0	\$44.9
4	Wellness Center	0.0	\$5.1
5	Correctional Care Campus	0.0	\$1.2
6	Unavoidable Cost Increases	0.0	\$7.8
7	Body Worn Camera (BWC) Expansion - Patrol	0.0	\$2.9
8	Taser 10 Program Ongoing - Patrol	0.0	\$3.0
9	Taser 10 Program Ongoing - Court, Countywide, and Specialized	0.0	\$13.2
10	Taser 10 Program Ongoing - Custody	0.0	\$1.5
	<b>Subtotal</b>	<b>99.0</b>	<b>\$140.6</b>
11	Aero Patrol Aircraft Replacement*	0.0	\$116.7
	<b>Subtotal</b>	<b>0.0</b>	<b>\$116.7</b>
12	Critical Software Upgrades	0.0	\$1.6
13	Peregrine	0.0	\$2.8
14	Veritas NetBackup System Maintenance	0.0	\$0.3
15	Custody Crew Leader Critical Shortage Bonus	0.0	\$1.0
16	AT&T VESTA (911) & SCC Alarm & Training Centers Maintenance Fees	0.0	\$0.2
17	Traffic Records Improvement Project Ongoing Maintenance Support	0.0	\$0.2
18	Continuation of Academy Classes & Recruitment Funding	244.0	\$37.9
19	Inmate Transportation Buses - (Phase 2 of 5)	0.0	\$11.8
20	Department Computer Replacement (Phase 2 of 5)	0.0	\$1.6
21	Custody Radio Maintenance (Year 3 of 5)	0.0	\$0.1
22	Zetron Routers and Switches (Year 3 of 5)	0.0	\$2.1
23	Cisco Security (Phase 3 of 5)	0.0	\$1.1
24	Custody Network Infrastructure Upgrade (Phase 4 of 5)	0.0	\$0.6
25	Department Network Infrastructure Upgrade (Phase 4 of 5)	0.0	\$2.5
26	Portable Radio Battery Replacement (Phase 2 of 3)	0.0	\$1.2
27	Department Server Replacement (Phase 2 of 5)	0.0	\$0.8
28	Body Worn Camera (BWC) - Custody (Year 4 of 4)	14.0	\$16.2
29	LA-RICS Subscription Fees	0.0	\$13.2
30	DOJ - PDC Temporary Trailer Rental (Year 4)	0.0	\$0.1
31	Projected Judgments and Damages Shortfall	0.0	\$82.5
32	AB 109 Bed Rates (Potential AB 109 Offset)	0.0	\$102.0
33	Appropriation Backfill Behind Telephone Revenue Loss	0.0	\$24.9
34	Thermal Undergarments	0.0	\$0.3
35	Century Regional Detention Facility Boiler Project (Year 3 of 3)	0.0	\$0.3
36	MDC Departmental Refresh	0.0	\$6.6
37	SCBA and Structural Fire Gear Equipment	0.0	\$2.2
38	STARS Center Gymnasium Roof Replacement	0.0	\$0.8
	<b>Subtotal</b>	<b>258.0</b>	<b>\$314.9</b>
	<b>Department Priorities Total</b>	<b>357.0</b>	<b>\$572.2</b>

\* Department in discussions with CEO Capital Projects for financing options.



May 15, 2026

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

From: Sarah Mahin   
Director, Homeless Services and Housing

## **CRITICAL UNMET NEEDS FOR FISCAL YEAR 2026-2027 FINAL CHANGES BUDGET**

This memo outlines the Department of Homeless Services and Housing's (HSH) critical unmet needs for the Fiscal Year 2026–27. HSH's Unmet Needs include the following:

- **Time-Limited Subsidies:** \$36.3 million to fund approximately 1,000 time-limited subsidy/rapid rehousing slots. The most recent homeless system gap analysis identified a gap of 6,500 time-limited subsidy/rapid rehousing slots. These 1,000 new slots would help to close this gap and strategically increase throughput in the County's interim housing beds. Increased throughput in interim housing will enable more unsheltered people to move inside and can be strategically used to support encampment resolution events and preparation for upcoming major sporting events.
- **Pathway Home Sites:** \$48.5 million in one-time funding to extend the leases and operations for 272 existing Pathway Home interim housing sites near Olympic venues that are currently scheduled to close, so they can continue to be leveraged for the Los Angeles 2028 Olympics.
- **Financial Management and Contracting Staff:** \$6.5 million in a combination of one-time (\$4.5 million) and ongoing funding (\$2 million) to support temporary contracted staffing while incrementally expanding permanent budget, accounting, contract administration, and contract monitoring staff over a three-year period. The funding would address increasing programmatic demands, improve the timeliness of invoice processing and payments, and strengthen service provider accountability, compliance, and oversight, which supports the February 3, 2026,



### BOARD OF SUPERVISORS

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**Kathryn Barger**  
Fifth District

Each Supervisor  
May 15, 2026  
Page 2

Board Motion, Protecting Public Trust: Accountability in Homeless Services Contracts.

- **Auditor-Controller Contract Monitors:** \$1.3 million in one-time funding to enable the Auditor-Controller to enhance HSH's contract monitoring program, with an emphasis on high-risk contractors. The initiative, which is also responsive to the February 3, 2026, Board Motion, Protecting Public Trust: Accountability in Homeless Services Contracts, includes fiscal compliance and monitoring reviews of selected contractors based on risk assessments and other factors identified by HSH.

Should you have any questions concerning this matter, please contact me or Michael Eugene, Chief Operating Officer, at (213) 723-0811 or [meugene@hsh.lacounty.gov](mailto:meugene@hsh.lacounty.gov).

SM:ME:JT  
MR:MA:sh

c: Executive Office, Board of Supervisors  
Chief Executive Office



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 *NJA*  
District Attorney

SUBJECT: NOTICE OF CHANGES TO THE LOS ANGELES COUNTY  
DISTRICT ATTORNEY'S OFFICE FISCAL YEAR 2026-27 FINAL  
CHANGES BUDGET REQUEST

DATE: MAY 15, 2026

Pursuant to California Government Code Section 29064, this memo serves as the Los Angeles County District Attorney's Office (LADA) written notice to your office that the LADA has additional unmet needs that were not previously submitted as part of the LADA's Fiscal Year (FY) 2026-27 Recommended Budget Request.

Subsequent to submitting the LADA's FY 2026-27 Recommended Budget Request, the LADA identified additional unmet needs that are essential to support LADA's mission and strategic initiatives. These emerging needs total an additional Gross Appropriation of \$2.643 million and are necessary to: (1) adjust the Department of Insurance (DOI) revenue budget to align with historical trends, (2) fund critical contractual services, and (3) cover increased costs associated with the lease renewal for the District Attorney's Records and Evidence Storage Facility.

While the LADA is not revising its previously submitted list of critical unmet needs as part of the FY 2026-27 Final Changes Budget Request process, the Department respectfully submits the following additional unmet needs for consideration:

<b>Budget Request</b>	<b>Additional Amount</b>
Increase appropriation for the lease renewal	\$99,000
Critical Contract Services	\$500,000
<u>Adjust DOI revenue budget to align with historical trends</u>	<u>\$2,044,000</u>
<b>Total -New Unmet Needs</b>	<b>\$2,643,000</b>

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).



**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 19, 2026

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 2026-27 UNMET NEEDS**

The Public Defender's Fiscal Year 2026-27 budget request furthers Board priorities, including Care First, Jails Last, Justice Reform, Anti-Racism, Homeless Initiative, and Alternatives to Incarceration. The Department's budget request also supports the County's Department of Justice Compliance efforts.

In Los Angeles County, incarcerated indigent people facing criminal charges do not get out of custody without zealous advocacy by public defenders. As the recently proposed assembly bill ACR 159 acknowledges, constitutionally effective defense requires meaningful resources. Public Defenders cannot uphold constitutional rights while being funded at a fraction of prosecutors and law enforcement. The disparity puts human lives and the Sixth Amendment at risk. A properly resourced Public Defender Office will improve client outcomes in the local criminal legal system, reducing length of stay in jail with the goal of closing Men's Central Jail, and will foster healthier and more resilient LA County communities.

The Department's unmet budget needs include ongoing funding for the following program areas:

**Holistic Defense Program (Partners for Justice Advocates).** This program provides attorney-client privileged wrap-around holistic support to indigent clients to promote stability and wellness. Partners for Justice advocates reduce days of incarceration and assist in mitigating the collateral consequences that contact with the criminal legal system has on LA County's most vulnerable community members.

**Post-Bar Law Clerk/Attorney Pipeline.** Deputy Public Defender II, I and Sr. Law Clerk positions to support the department's Post-Bar Law Clerk Pipeline, which serves as an effective tool for recruiting diverse candidates and serves as a talent hiring pipeline for entry-level attorney positions.

*Fighting for our Clients' Future*

**Investigator I Pipeline.** Three Investigator I positions to offer a stable, sustainable staffing solution that offers hiring opportunities for PD investigators in addition to the retired law enforcement paradigm. This pipeline will preserve operational continuity and strengthen the department's long-term recruitment and training strategy.

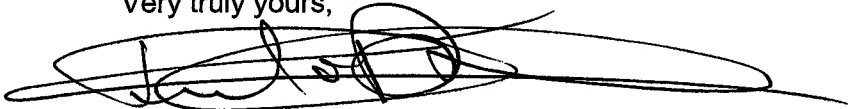
**Felony Trial Attorneys.** Deputy Public Defender IV positions to assist in offsetting the increased workload of highly complex felony cases for clients with complex mental health needs.

**Legal Support Staff.** Paralegal and legal office support positions to provide critical support for attorneys to improve attorney to legal support staff ratios, which assists in offsetting attorney workloads and improving client outcomes.

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

If you require additional information, please contact me, or your staff may contact Justine Esack, Chief Deputy at (213) 600-2342.

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:JS

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**From:** Yessenia Cux <ycux@cofem.org>  
**Sent:** Wednesday, May 20, 2026 5:58 PM  
**To:** First District; Holly J. Mitchell; Third District; Supervisor Janice Hahn (Fourth District); Barger, Kathryn  
**Cc:** ExecutiveOffice  
**Subject:** Budget Request: Invest in Immigrant Families

Dear Board of Supervisors,

I am writing to urge you to prioritize immigrant communities in the 2026–2027 Los Angeles County budget.

As budget hearings continue, immigrant families across LA County are calling for investments that reflect the essential role immigrants play in sustaining our communities and local economy. Too many families still face barriers to healthcare, housing support, legal services, and workforce opportunities.

At a time of economic instability and escalating federal immigration enforcement, the County must invest in programs that allow immigrant communities not just to survive, but to thrive. We urge you to support:

- Stronger tenant protections
- A permanent emergency rent relief program
- A Guaranteed Basic Income pilot for immigrant seniors excluded from federal assistance
- Accountability in implementing the County's language access plan
- Funding for six additional DCBA outreach staff

Immigrants make up nearly 40% of LA County's population, yet this budget does not reflect the scale of our communities, contributions, or needs.

We urge you to stand with immigrant families and act now by including our demands into the budget.

Yessenia Cux

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**From:** Aquilina Soriano <aquisoriano@gmail.com>  
**Sent:** Wednesday, May 20, 2026 6:02 PM  
**To:** First District; Holly J. Mitchell; Third District; Supervisor Janice Hahn (Fourth District); Barger, Kathryn  
**Cc:** ExecutiveOffice  
**Subject:** Budget Request: Invest in Immigrant Families

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We urge you to stand with immigrant families and act now by including our demands into the budget.

Sent from my iPhone

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**From:** Jose Sanchez <jsanchez@cofem.org>  
**Sent:** Wednesday, May 20, 2026 6:08 PM  
**To:** First District; Holly J. Mitchell; Third District; Supervisor Janice Hahn (Fourth District); Barger, Kathryn  
**Cc:** ExecutiveOffice  
**Subject:** Budget Request: Invest in Immigrant Families

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We urge you to stand with immigrant families and act now by including our demands into the budget.

Sent from my T-Mobile 5G Device  
Get [Outlook for Android](#)

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**Subject:**

Budget Request: Invest in Immigrant Families

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**From:** Ianai Molina <[imolina@cofem.org](mailto:imolina@cofem.org)>

**Sent:** Tuesday, May 26, 2026 3:11 PM

**To:** First District <[firstdistrict@bos.lacounty.gov](mailto:firstdistrict@bos.lacounty.gov)>; Holly J. Mitchell <[HollyJMitchell@bos.lacounty.gov](mailto:HollyJMitchell@bos.lacounty.gov)>; Third District <[ThirdDistrict@bos.lacounty.gov](mailto:ThirdDistrict@bos.lacounty.gov)>; Supervisor Janice Hahn (Fourth District) <[fourthdistrict@bos.lacounty.gov](mailto:fourthdistrict@bos.lacounty.gov)>; Barger, Kathryn <[Kathryn@bos.lacounty.gov](mailto:Kathryn@bos.lacounty.gov)>

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

**Subject:** Budget Request: Invest in Immigrant Families

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Accountability in implementing the County's language access plan

Funding for six additional DCBA outreach staff

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We urge you to stand with immigrant families and act now by including our demands into the budget.

Thank you,

**Ianai Molina**

**General Manager**