



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES
CHIEF EXECUTIVE OFFICER
Fesia A. Davenport

PUBLIC SAFETY CLUSTER AGENDA REVIEW MEETING

DATE: Wednesday, September 20, 2023
TIME: 9:30 a.m.

THIS MEETING WILL CONTINUE TO BE CONDUCTED VIRTUALLY AS PERMITTED UNDER THE BOARD OF SUPERVISORS' AUGUST 8, 2023, ORDER SUSPENDING THE APPLICATION OF BOARD POLICY 3.055 UNTIL MARCH 31, 2024.
TO PARTICIPATE IN THE MEETING CALL TELECONFERENCE NUMBER: (323) 776-6996
ID: 169948309# [Click here to join the meeting](#)

AGENDA

Members of the Public may address the Public Safety Cluster on any agenda item by submitting a written request prior to the meeting. Two (2) minutes are allowed per person in total for each item.

- 1. CALL TO ORDER**
- 2. GENERAL PUBLIC COMMENT**
- 3. INFORMATIONAL ITEM(S):** [Any Informational Item is subject to discussion and/or presentation at the request of two or more Board offices with advance notification]:
 - A. None**
- 4. PRESENTATION/DISCUSSION ITEM(S):**
 - A. Board Briefing:**
PUBLIC SAFETY DEPARTMENTS BUDGET BRIEFING
Speaker(s): René Phillips and Staff (CEO)
 - B. Board Briefing:**
CIVILIAN OVERSIGHT COMMISSION (COC) MONTHLY BRIEFING
Speaker(s): Danielle Vappie (COC)
 - C. Board Briefing:**
OFFICE OF INSPECTOR GENERAL (OIG) MONTHLY STATUS CUSTODY BRIEFING
Speaker(s): Max Huntsman (OIG)

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- D.** Board Briefing:
COMMUNITY CARE AND JUSTICE DEPARTMENTS BUDGET BRIEFING
Speaker(s): Kieu-Anh King, Vincent Amerson and David Diaz (CEO)

5. PUBLIC COMMENTS

6. ADJOURNMENT

CLOSED SESSION ITEM(S):

CS-1 CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION
(Subdivision (a) of Government Code Section 54956.9)

Jonathan Aceves vs. County of Los Angeles, et al.
United States District Court Case No. 21AVCV0048

Department: Sheriff's

CS-2 CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION
(Subdivision (a) of Government Code Section 54956.9)

Randi Wilson vs. County of Los Angeles, et al.
Los Angeles Superior Court Case No. 21AVCV00376

Department: Sheriff's

CS-3 CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION
(Subdivision d(1) of Government Code Section 54956.9)

Arnoldo V. Sandoval v. County of Los Angeles, et al.
Los Angeles Superior Court Case No. 22STCV02464

Department: Fire

CS-4 CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION
(Paragraph (1) of Subdivision (d) of Government Code Section 54956.9)

Art Hernandez, et al v. County of Los Angeles, et al.
Los Angeles Superior Court Case No. 19STCV33158

Department: Sheriff's

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7. UPCOMING ITEM(S):

- A.** Board Letter:
FIVE-YEAR LEASE AMENDMENT – SHERIFF’S DEPARTMENT
9900 NORWALK BOULEVARD, SANTA FE SPRINGS
Speaker(s): Alexandra Nguyen-Rivera (CEO)

IF YOU WOULD LIKE TO EMAIL A COMMENT ON AN ITEM ON THE PUBLIC SAFETY
CLUSTER AGENDA, PLEASE USE THE FOLLOWING EMAIL AND INCLUDE THE
AGENDA NUMBER YOU ARE COMMENTING ON:

PUBLIC_SAFETY_COMMENTS@CEO.LACOUNTY.GOV

ALTERNATE PUBLIC DEFENDER

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	101,358,000	111,124,000	9,766,000
Intrafund Transfer	221,000	1,670,000	1,449,000
Revenue	6,755,000	11,983,000	5,228,000
Net County Cost	94,382,000	97,471,000	3,089,000
Budgeted Positions	361.0	389.0	28.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2023-24 Adopted Budget	101,358,000	221,000	6,755,000	94,382,000	361.0
1. Legal Staffing: Reflects the addition of 2.0 Deputy Alternate Public Defender IV to assist with serious and complex felony caseload. (4-VOTES)	740,000	--	--	740,000	2.0
2. Jail Depopulation Plan: Reflects the addition of 3.0 Deputy Alternate Public Defender III, 1.0 Paralegal, and 1.0 Senior Legal Office Support Assistant positions to divert individuals with highest acuity mental illnesses (P3/P4) into secure mental health facilities, reducing the jail mental health population, fully offset by Care First Community Investment (CFCI) funding. (4-VOTES)	1,250,000	1,250,000	--	--	5.0
3. Felony Incompetent to Stand Trial (FIST): Reflects grant funding for 1.0 Deputy Alternate Public Defender II position to expand the FIST program which diverts individuals facing felony charges who are found incompetent into community-based settings, reducing the jail mental health population. (4-VOTES)	199,000	199,000	--	--	1.0
4. Psychiatric Social Worker Program: Reflects AB109 funding for 1.0 Mental Health Clinical Supervisor and 5.0 Psychiatric Social Worker II positions to support alternative sentencing dispositions and improve service linkages. (4-VOTES)	1,036,000	--	1,036,000	--	6.0
5. Post-Conviction Services: Reflects one-time AB109 funding for 8.0 positions to address temporary workload increases related to post-conviction resentencing referrals under amended Penal Codes 1170.95, 1170(d), and others, to consider evidence of rehabilitation and post-conviction factors (6.0 Deputy Alternate Public Defender III, 1.0 Paralegal, and 1.0 Investigator II, PD). (4-VOTES)	2,301,000	--	2,301,000	--	8.0

ALTERNATE PUBLIC DEFENDER

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Holistic Advocacy Pilot: Reflects one-time AB109 funding for non-legal holistic advocates to provide wraparound support and improve linkages to service providers. (4-VOTES)	770,000	--	770,000	--	--
7. Internships: Reflects one-time AB 109 funding for 5.0 Senior Law Clerk positions and related training materials to support recruitment efforts. (4-VOTES)	130,000	--	130,000	--	5.0
8. Public Defense Pilot Program: Reflects additional grant funding provided by the California Board of State and Community Corrections for workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051, and adds 5.0 Deputy Alternate Public Defender IV, offset by the deletion of 5.0 Deputy Alternate Public Defender III positions, to better address murder resentencing cases, and 1.0 Management Analyst position for grant administration and reporting. (4-VOTES)	991,000	--	991,000	--	1.0
9. Services & Supplies: Reflects funding for anticipated costs associated with services received from other County departments. (3-VOTES)	29,000	--	--	29,000	--
10. Various One-Time Funding: Reflects one-time funding for facility refurbishments (\$350,000), client case management system implementation (\$1,687,000), replacement laptops (\$228,000), and Uprust client text messaging services (\$40,000). (4-VOTES)	2,305,000	--	--	2,305,000	--
11. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	14,000	--	--	14,000	--
12. eCAPS Maintenance: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	1,000	--	--	1,000	--
Total Changes	9,766,000	1,449,000	5,228,000	3,089,000	28.0
2023-24 Supplemental Changes	111,124,000	1,670,000	11,983,000	97,471,000	389.0

DISTRICT ATTORNEY

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	517,508,000	521,711,000	4,203,000
Intrafund Transfer	4,451,000	5,192,000	741,000
Revenue	236,432,000	235,383,000	(1,049,000)
Net County Cost	276,625,000	281,136,000	4,511,000
Budgeted Positions	2,159.0	2,169.0	10.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2023-24 Adopted Budget	517,508,000	4,451,000	236,432,000	276,625,000	2,159.0
1. Victim Witness Assistance Program: Reflects ongoing funding for 1.0 Program Manager II and 1.0 Staff Assistant I to strengthen trauma-informed services and care for victims of crimes. (3-VOTES)	314,000	--	--	314,000	2.0
2. Property Management: Reflects ongoing funding for 1.0 Inventory Control Assistant II and 1.0 Administrative Services Manager I to support property management services. (3-VOTES)	315,000	--	--	315,000	2.0
3. Consumer Protection Settlement Programs: Reflects ongoing funding for 1.0 Senior Paralegal for the continuation of the Department's Consumer Protection Programs, fully offset with funding from the Consumer Protection Special Revenue Fund. (4-VOTES)	179,000	--	179,000	--	1.0
4. Jail Depopulation Plan: Reflects ongoing AB 109 funding for 1.0 DDAll, 1.0 DDAlll, 1.0 DDAlV, 1.0 Legal Office Support Assistant I, and 1.0 Paralegal to divert individuals with highest acuity mental illnesses (P3/P4) into secure mental health facilities, reducing the jail mental health population. (4-VOTES)	1,223,000	--	1,223,000	--	5.0
5. Resentencing Unit: Reflects ongoing funding to process and review cases for resentencing consideration pursuant to Penal Code § 1172.1. (3-VOTES)	188,000	--	--	188,000	--
6. Various One-Time Funding: Reflects one-time funding for facility refurbishments (\$750,000) and a special prosecutor contract (\$344,000). (3-VOTES)	1,094,000	--	--	1,094,000	--
7. Youth Pre-Filing Diversion Program: Reflects one-time AB 109 funding to support community-based service providers for the Department's youth diversion program. (4-VOTES)	579,000	--	579,000	--	--

DISTRICT ATTORNEY

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (3-VOTES)	4,000	--	--	4,000	-
9. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	85,000	--	7,000	78,000	--
10. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	222,000	20,000	--	202,000	--
11. Public Safety Sales Tax (Proposition 172): Reflects a projected decrease in revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	(2,316,000)	2,316,000	--
12. Various Realignments: Reflects the realignment of appropriation and revenue based on historical trends, current operations, and the changing needs of the Department. (4-VOTES)	--	721,000	(721,000)	--	--
Total Changes	4,203,000	741,000	(1,049,000)	4,511,000	10.0
2023-24 Supplemental Changes	521,711,000	5,192,000	235,383,000	281,136,000	2,169.0

FIRE DEPARTMENT

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Financing Sources	1,588,168,000	1,654,003,000	65,835,000
Financing Uses	1,588,168,000	1,654,003,000	65,835,000
Budgeted Positions	4,811.0	4,825.0	14.0

Changes from the 2023-24 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE DEPARTMENT			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,654,181,000	1,654,181,000	4,811.0
1. Command and Control: Reflects the addition of 8.0 Fire Dispatcher II positions to address increasing call volume. (4-VOTES)	1,122,000	--	8.0
<i>Special Services</i>	1,122,000	--	8.0
2. Office of Diversity, Equity, and Inclusion: Reflects the addition of 1.0 Assistant Fire Chief, 1.0 Fire Captain, 1.0 Lifeguard Captain, 3.0 Management Analysts, and 1.0 Senior Secretary III to enhance the number of underrepresented persons hired in the Fire Department. (4-VOTES)	1,558,000	156,000	7.0
<i>Executive</i>	1,337,000	--	6.0
<i>Lifeguard</i>	221,000	156,000	1.0
3. Grants: Reflects the addition and carryover of Board-approved grant funding. (4-VOTES)	245,000	245,000	--
<i>Executive</i>	245,000	245,000	--
4. Ongoing Department Operations: Reflects ongoing funding for LA-RICS radio licenses and increased forestry mailings.	440,000	--	--
<i>Prevention</i>	200,000	--	--
<i>Special Services</i>	240,000	--	--
5. One-Time Department Operations: Reflects one-time funding primarily for diesel exhaust systems, rescue boat maintenance, and dispatch workstations. (4-VOTES)	3,226,000	--	--
<i>Lifeguard</i>	500,000	--	--
<i>Special Services</i>	2,726,000	--	--
6. Assembly Bill 109 Fire Camps: Reflects the carryover of unspent one-time AB 109 funding to purchase crew buses. (4-VOTES)	323,000	323,000	--
<i>Operations</i>	323,000	323,000	--
7. One-Time Carryover: Reflects the carryover of unspent prior-year funding to support critical department operations.	8,185,000	3,850,000	--
<i>Administrative</i>	2,200,000	--	--
<i>Emergency Management Services</i>	3,850,000	3,850,000	--
<i>Executive</i>	115,000	115,000	--
<i>Leadership & Professional Standards</i>	1,079,000	--	--
<i>Operations</i>	598,000	7,000	--

FIRE DEPARTMENT

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Prevention</i>	343,000	17,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	2,715,000	2,000	--
<i>Health – Hazardous Materials</i>	1,333,000	--	--
<i>Lifeguard</i>	3,000	2,000	--
<i>Operations</i>	8,000	--	--
<i>Prevention</i>	550,000	--	--
<i>Special Services</i>	821,000	--	--
9. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	278,000	9,000	--
<i>Administrative</i>	278,000	--	--
<i>Lifeguard</i>	--	9,000	--
10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	14,000	--	--
<i>Administrative</i>	14,000	--	--
11. Vehicle ACO Fund: Reflects a transfer of funding to the Vehicle ACO Special Fund to purchase squad chassis, a rescue boat, and vehicle transmissions. (4-VOTES)	2,556,000	--	--
<i>Operations</i>	2,556,000	--	--
12. Revenue Adjustments: Reflects a net decrease based on the latest projections for Assistance by Hire revenue, prevention fees, and other revenue. (4-VOTES)	--	(6,252,000)	--
<i>Emergency Medical Services</i>	--	15,000	--
<i>Executive</i>	--	77,000	--
<i>Financing Elements</i>	--	343,000	--
<i>Health – Hazardous Materials</i>	--	380,000	--
<i>Leadership & Professional Standards</i>	--	72,000	--
<i>Lifeguard</i>	--	(124,000)	--
<i>Operations</i>	--	(4,723,000)	--
<i>Prevention</i>	--	(2,179,000)	--
<i>Special Services</i>	--	(113,000)	--
13. Opioid Settlement: Reflects Year 1 of 3 of the Board-approved Johnson & Johnson opioid settlement. (4-VOTES)	1,000,000	1,000,000	--
<i>Operations</i>	1,000,000	1,000,000	--
14. Position Deletion: Reflects the deletion of 1.0 vacant Administrative Services Division Manager. (4-VOTES)	(232,000)	--	(1.0)
<i>Administrative</i>	(232,000)	--	(1.0)
15. Appropriation Realignment: Reflects a net decrease to fund other expenses and to support the changing needs of the Department. (4-VOTES)	(63,935,000)	--	--
<i>Administrative</i>	(2,741,000)	--	(31.0)

FIRE DEPARTMENT

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Emergency Medical Services</i>	(25,000)	--	--
<i>Executive</i>	(5,000)	--	--
<i>Financing Elements</i>	(66,013,000)	--	--
<i>Health – Hazardous Materials</i>	(1,333,000)	--	--
<i>Leadership & Professional Standards</i>	6,279,000	--	35.0
<i>Lifeguard</i>	(61,000)	--	--
<i>Operations</i>	1,335,000	--	(4.0)
<i>Prevention</i>	(550,000)	--	--
<i>Special Services</i>	(821,000)	--	--
16. Committed to Reserves: Reflects funding committed to reserves for anticipated future expenses.	41,977,000	--	--
<i>Administrative</i>	41,977,000	--	--
17. Productivity Investment Fund Grant: Reflects one-time funding for Emergency Responder Radio Coverage Systems. (4-VOTES)	350,000	350,000	--
<i>Prevention</i>	350,000	350,000	--
Total Changes	(178,000)	(178,000)	14.0
2023-24 Supplemental Changes	1,654,003,000	1,654,003,000	4,825.0

FIRE DEPARTMENT - LIFEGUARD

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	43,669,000	43,836,000	167,000
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	43,669,000	43,836,000	167,000
Budgeted Positions	0.0	0.0	0.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE - LIFEGUARDS					
2023-24 Adopted Budget	43,669,000	0	0	43,669,000	0.0
1. Office of Diversity, Equity, and Inclusion: Reflects ongoing funding to enhance the number of underrepresented persons hired in the Fire Department. (4-VOTES)	156,000	--	--	156,000	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved adjustments in salaries and health insurance subsidies. (3-VOTES)	2,000	--	--	2,000	--
3. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (3-VOTES)	9,000	--	--	9,000	--
Total Changes	167,000	0	0	167,000	0.0
2023-24 Supplemental Changes	43,836,000	0	0	43,836,000	0.0

INDEPENDENT DEFENSE COUNSEL OFFICE

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	4,528,000	4,552,000	24,000
Intrafund Transfer	0	0	0
Revenue	0	24,000	24,000
Net County Cost	4,528,000	4,528,000	0
Budgeted Positions	18.0	18.0	18.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INDEPENDENT DEFENSE COUNSEL OFFICE					
2023-24 Adopted Budget	4,528,000	0	0	4,528,000	18.0
1. Legal Staffing: Reflects the addition of 5.0 ordinance only positions to support the implementation of CARE Courts, which provides mental health and substance use disorder treatment to individuals experiencing homelessness and other high-needs individuals (1.0 Deputy Public Defender III and 4.0 Legal Office Support Assistant II). (3-VOTES)	--	--	--	--	--
2. Public Defense Pilot Program: Reflects grant funding provided by the California Board of State and Community Corrections for legal subscriptions to support workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051. (4-VOTES)	24,000	--	24,000	--	--
Total Changes	24,000	0	24,000	0	0.0
2023-24 Supplemental Changes	4,552,000	0	24,000	4,528,000	18.0

MEDICAL EXAMINER

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	55,711,000	61,660,000	5,949,000
Intrafund Transfer	60,000	1,420,000	1,360,000
Revenue	2,308,000	2,915,000	607,000
Net County Cost	53,343,000	57,325,000	3,982,000
Budgeted Positions	262.0	273.0	11.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER					
2023-24 Adopted Budget	55,711,000	60,000	2,308,000	53,343,000	262.0
1. Investigation: Reflects the addition of 2.0 Coroner Investigators to support the Investigations Unit. (4-VOTES)	165,000	--	--	165,000	2.0
2. Laboratory and Examination: Reflects the addition of 2.0 Forensic Attendants, 4.0 Forensic Technician I, 2.0 Senior Criminalists, 1.0 Senior Secretary IV, partially offset by the deletion of 1.0 Evidence Custodian, and 1.0 Radio Technologist to support the Laboratory and Examination Units. (4-VOTES)	850,000	--	--	850,000	7.0
3. Service Delivery: Reflects the addition of 1.0 Senior Typist Clerk to support the Human Resources Unit. (4-VOTES)	109,000	--	--	109,000	1.0
4. Wellness Officer: Reflects ongoing funding for Department of Mental Health to provide a full time Wellness Officer to develop a comprehensive wellness program and oversee internal wellness needs. (4-VOTES)	238,000	--	--	238,000	--
5. Family Assistance Program (FAP): Reflects an addition of 1.0 Coroner Investigator to support the FAP. (4-VOTES)	160,000	160,000	--	--	1.0
6. Various Carryover: Reflects carryover of one-time funding provided for Physician Recruitment Incentives (\$112,000), Temporary Clerical Staff (\$596,000), CT Scanner Replacement (\$589,000), Department Name Change (\$204,000), Death Certificate Automation Software (\$50,000), Crypt Expansion Study and Renumbering (\$99,000), Hydraulic Tables (\$35,000), Rapid DNA Testing Supplies (\$48,000), California Department of Public Health (CDPH) grant (\$415,000), and a Coverdell grant (\$16,000). (4-VOTES)	2,164,000	--	431,000	1,733,000	--

MEDICAL EXAMINER

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Various One-Time Funding: Reflects one-time funding for Physician Contracts (\$300,000), Headquarters Security Services (\$293,000), Physician Recruitment Incentives (\$14,000), Lab Information Management System (LIMS) implementation, (\$182,000), and various services and supplies for new positions (\$18,000). (4-VOTES)	807,000	--	--	807,000	--
8. Opioid Settlement: Reflects time-limited funding to incorporate Phase 1 of the Johnson & Johnson opioid settlement. (4-VOTES)	1,000,000	1,000,000	--	--	--
9. Various Grants: Reflects the addition of a State Homeland Security grant for capital assets (\$200,000) and a Bureau of Justice Assistance (BJA) grant for fellowships (\$176,000). (4-VOTES)	376,000	200,000	176,000	--	--
10. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	72,000	--	--	72,000	--
11. Cyber Security: Reflects the department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	8,000	--	--	8,000	--
Total Changes	5,949,000	1,360,000	607,000	3,982,000	11.0
2023-24 Supplemental Changes	61,660,000	1,420,000	2,915,000	57,325,000	273.0

PROBATION DEPARTMENT

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	1,060,940,000	1,114,026,000	53,086,000
Intrafund Transfer	4,342,000	5,845,000	1,503,000
Revenue	388,103,000	403,488,000	15,385,000
Net County Cost	688,495,000	704,693,000	36,198,000
Budgeted Positions	5,509.0	5,545.0	36.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION DEPARTMENT					
2023-24 Adopted Budget	1,060,940,000	4,342,000	388,103,000	688,495,000	5,509.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	32,399,000	--	3,696,000	28,703,000	--
<i>Support Services</i>	487,000	--	--	487,000	
<i>Juvenile Institutions Service</i>	15,037,000	--	--	15,037,000	
<i>Field Services</i>	12,591,000	--	3,696,000	8,895,000	
<i>Special Services</i>	4,284,000	--	--	4,284,000	
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (3-VOTES)	9,000	--	--	9,000	--
<i>Support Services</i>	9,000	--	--	9,000	
3. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (3-VOTES)	158,000	--	--	158,000	--
<i>Support Services</i>	158,000	--	--	158,000	3.0
4. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	1,008,000	--	--	1,008,000	--
<i>Support Services</i>	525,000	--	--	525,000	
<i>Juvenile Institutions Service</i>	387,000	--	--	387,000	
<i>Field Services</i>	96,000	--	--	96,000	

PROBATION DEPARTMENT

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Secured Youth Treatment Facilities (SYTF)	2,125,000	--	2,125,000	--	2.0
Administration and Programming: Reflects 2.0 positions (1.0 Bureau Chief and 1.0 Special Assistant) for the SYTF administration and funding for programming; fully offset by Juvenile Justice Realignment Block Grant revenue. (4-VOTES)					
Juvenile Institutions Service	2,125,000	--	2,125,000	--	--
6. Safety and Security Specialists (SSS) positions:	4,143,000	--	4,143,000	--	35.0
Reflects the addition of 35.0 SSS positions (2746F). to be deployed at Los Padriños Juvenile Hall (LPJH) and the SYTF facility at Barry J. Nidorf Juvenile Hall (BJNJH); fully offset by Juvenile Probation growth funds. (4-VOTES)					
Juvenile Institutions Service	4,143,000	--	4,143,000	--	
7. Locksmith: Reflects the transfer of 1.0 Locksmith (6704A) position from the Internal Services Department; fully offset by Youthful Offender Block Grant (YOBG) revenue. (4-VOTES)	138,000	--	138,000	--	1.0
Support Services	138,000	--	138,000	--	
8. Management Services Bureau Food Services Staffing: Reflects the addition of 8.0 food services positions; fully offset by the deletion of 10.0 vacant positions. (3-VOTES)	--	--	--	--	(2.0)
Support Services	--	--	--	--	
9. County Counsel services: Reflects funding for 1.0 Senior Deputy County Counsel services to assist as advice counsel for departmental Board of State and Community Corrections (BSCC) compliance; fully offset by YOBG revenue. (4-VOTES)	526,000	--	526,000	--	--
Support Services	526,000	--	526,000	--	
10. LAC+USC Central Power Plant: Reflects funding to address the cost increase at the LAC+USC Central Power Plant; fully offset by YOBG revenue. (4-VOTES)	1,210,000	--	1,210,000	--	--
Juvenile Institutions Services	1,210,000	--	1,210,000	--	
11. Various Carryover: Reflects carryover of one-time funding for home-like improvements at LPJH and BJNJH; vehicle replacement; and training and wellness funding. (4-VOTES)	5,586,000	--	--	5,586,000	--
Support Services	210,000	--	--	210,000	
Juvenile Institutions Services	5,376,000	--	--	5,376,000	
12. One-time Funding: Reflects funding for recently negotiated memorandum of understanding with Local AFSCME 685 for training and wellness. (4-VOTES)	500,000	--	--	500,000	--
Support Services	500,000	--	--	500,000	

PROBATION DEPARTMENT

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Senate Bill (SB) 1421: Reflects funding for County Counsel costs primarily associated with onboarding Phase II staff to address the workload associated with the passage of SB 1421, which amended the public's right to access certain types of peace officer personnel records. (3-VOTES)	234,000	--	--	234,000	--
<i>Support Services</i>	234,000	--	--	234,000	
14. Various Grant Funding: Reflects various grant funding from BSCC (\$2.114M), Family First Prevention Services (\$5.395M); and CAL AIM (\$366,000); partially offset by the deletion of AB178 grant funding which was transferred to the LPJH capital project. (4-VOTES)	2,875,000	--	2,875,000	--	--
<i>Juvenile Institutions Services</i>	(5,000,000)	--	(5,000,000)	--	
<i>Field Services</i>	2,480,000	--	2,480,000	--	
<i>Special Services</i>	5,395,000	--	5,395,000	--	
15. Felony Incompetent to Stand Trial (FIST) and Diversion Program: Reflects funding from the Office of Diversion and Re-entry for the FIST and Diversion program. (3-VOTES)	1,503,000	1,503,000	--	--	--
<i>Field Services</i>	1,503,000	1,503,000	--	--	
16. Community Corrections Performance Incentives Fund: Reflects program adjustments for Board-approved increases in salaries, employee benefits changes, and associated services and supplies. (4-VOTES)	672,000	--	672,000	--	--
<i>Field Services</i>	672,000	--	672,000	--	
17. Revenue Realignment: Reflects a realignment of revenue based on historical trend through the shift of revenues. (3-VOTES)	--	--	--	--	--
<i>Juvenile Institutions Services</i>	--	--	--	--	
Total Changes	53,086,000	1,503,000	15,385,000	36,198,000	36.0
2023-24 Supplemental Changes	1,114,026,000	5,845,000	403,488,000	704,693,000	5,545.0

PROBATION DEPARTMENT – COMMUNITY-BASED CONTRACTS

	FY 2023-24 Adopted Budget	FY 2023-24 Supplemental Changes	Variance
Appropriation	2,920,000	10,357,000	7,437,000
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	2,920,000	10,357,000	7,437,000
Budgeted Positions	0.0	0.0	0.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION – COMMUNITY-BASED CONTRACTS					
2023-24 Adopted Budget	2,920,000	0	0	2,920,000	0.0
1. One-Time Funding: Reflects year-end savings to be carried over to FY 2023-24. (4-VOTES)	7,437,000	--	--	7,437,000	--
Total Changes	7,437,000	0	0	7,437,000	0.0
2023-24 SUPPLEMENTAL CHANGES	10,357,000	0	0	10,357,000	0.0

PUBLIC DEFENDER

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	306,403,000	332,927,000	26,524,000
Intrafund Transfer	407,000	2,396,000	1,989,000
Revenue	32,191,000	47,797,000	15,606,000
Net County Cost	273,805,000	282,734,000	8,929,000
Budgeted Positions	1,194.0	1,229.0	35.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2023-24 Adopted Budget	306,403,000	407,000	32,191,000	273,805,000	1,194.0
1. Legal Staffing: Reflects the addition of 2.0 Deputy Public Defender IV and 4.0 Paralegal positions to assist with serious and complex felony caseload, criminal justice reforms, and new resentencing options. (4-VOTES)	1,424,000	--	--	1,424,000	6.0
2. Jail Depopulation Plan: Reflects the addition of 4.0 Deputy Public Defender III positions to divert individuals with highest acuity mental illnesses (P3/P4) into secure mental health facilities, reducing the jail mental health population, fully offset by Care First Community Investment (CFCI) funding. (4-VOTES)	1,268,000	1,268,000	--	--	4.0
3. Felony Incompetent to Stand Trial (FIST): Reflects grant funding for 1.0 Head Deputy and 2.0 Deputy Public Defender II positions to expand the FIST program which diverts individuals facing felony charges who are found incompetent into community-based settings, reducing the jail mental health population. (4-VOTES)	721,000	721,000	--	--	3.0
4. Penal Code 4750(a): Reflects the addition of 1.0 Deputy Public Defender III position to handle cases stemming from conduct within California Department of Corrections and Rehabilitation facilities located in Los Angeles County. (4-VOTES)	320,000	--	320,000	--	1.0
5. Psychiatric Social Worker Program: Reflects AB109 funding for 13.0 Psychiatric Social Worker II positions to support alternative sentencing dispositions and improve service linkages. (4-VOTES)	2,212,000	--	2,212,000	--	13.0

PUBLIC DEFENDER

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Post-Conviction Services: Reflects one-time AB109 funding for 6.0 positions to address temporary workload increases related to post-conviction resentencing referrals under amended Penal Code 1170(d) to consider evidence of rehabilitation and post-conviction factors (3.0 Deputy Public Defender III, 2.0 Paralegal, 1.0 Psychiatric Social Worker II). (4-VOTES)	1,469,000	--	1,469,000	--	6.0
7. Human Resources: Reflects the addition of 2.0 Management Analyst positions for Exams and Return-to-Work, as well as the addition of 1.0 Departmental Civil Service Representative position for Employee Relations, fully offset by the deletion of 2.0 Deputy Public Defender II positions. (3-VOTES)	--	--	--	--	1.0
8. Holistic Advocacy Pilot: Reflects one-time AB109 funding for non-legal holistic advocates to provide wraparound support and improve linkages to service providers. (4-VOTES)	3,869,000	--	3,869,000	--	--
9. Internships: Reflects one-time AB 109 funding for Social Worker and Investigator internships to support recruitment efforts at local colleges and universities. (4-VOTES)	2,154,000	--	2,154,000	--	--
10. Public Defense Pilot Program: Reflects additional grant funding provided by the California Board of State and Community Corrections for workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051. (4-VOTES)	3,108,000	--	3,108,000	--	--
11. Various Grants: Reflects the addition of Edward Byrne Memorial Justice Assistance Grant funding for holistic advocacy services (\$6,000,000), which adds 1.0 Management Analyst, the carryover of Quality and Productivity Commission grant funding for juvenile program evaluation services (\$150,000), and the alignment of MacArthur Foundation grant revenue for courtroom diversion with the remaining award balance (reduction of \$376,000). (4-VOTES)	5,774,000	--	5,774,000	--	1.0
12. Services & Supplies: Reflects funding for anticipated costs associated with services received from other County departments. (4-VOTES)	315,000	--	--	315,000	--
13. Client Case Management System: Reflects ongoing (\$352,000) and one-time (\$1,819,000) funding for software licenses and system enhancements. (4-VOTES)	2,171,000	--	--	2,171,000	--
14. Various One-Time Funding: Reflects one-time funding for attorney professional development (\$360,000), information technology (\$50,000), facility refurbishments (\$1,261,000), and continued support of the Sexually Violent Predator Program (\$3,300,000). (4-VOTES)	1,671,000	--	(3,300,000)	4,971,000	--

PUBLIC DEFENDER

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Cyber Security: Reflects the department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (3-VOTES)	46,000	--	--	46,000	--
16. eCAPS Maintenance: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	2,000	--	--	2,000	--
Total Changes	26,524,000	1,989,000	15,606,000	8,929,000	35.0
2023-24 Supplemental Changes	332,927,000	2,396,000	47,797,000	282,734,000	1,229.0

SHERIFF

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	3,899,252,000	3,924,571,000	25,319,000
Intrafund Transfer	117,075,000	120,898,000	3,823,000
Revenue	1,974,959,000	1,972,345,000	(2,614,000)
Net County Cost	1,807,218,000	1,831,328,000	24,110,000
Budgeted Positions	17,501.0	17,519.0	18.0

Changes from the 2023-24 Final Changes Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2023-24 Final Changes Budget	3,899,252,000	117,075,000	1,974,959,000	1,807,218,000	17,501.0
1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	36,000	--	8,000	28,000	--
<i>Administration</i>	36,000	--	8,000	28,000	--
2. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	712,000	--	155,000	557,000	--
<i>General Support</i>	712,000	--	155,000	557,000	--
3. Measure U – Utility User Tax: Reflects reallocation or reappropriation of prior-year unspent Measure U – Utility User Tax funding for programs within the unincorporated areas.	1,900,000	--	--	1,900,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Unincorporated Areas (UA)</i>	1,078,000	--	--	1,078,000	--
<i>Patrol – Specialized & Unallocated (S&U)</i>	120,000	--	--	120,000	--
<i>County Services</i>	702,000	--	--	702,000	--
4. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (3-VOTES)	1,053,000	231,000	--	822,000	--
<i>General Support</i>	1,053,000	231,000	--	822,000	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Public Safety Sales Tax (Prop 172): Reflects an anticipated decrease in public safety sales tax receipts. (4-VOTES)	--	--	(12,830,000)	12,830,000	--
<i>Patrol - S&U</i>	--	--	(6,447,000)	6,447,000	--
<i>Detective</i>	--	--	(924,000)	924,000	--
<i>Administration</i>	--	--	(110,000)	110,000	--
<i>Custody</i>	--	--	(4,290,000)	4,290,000	--
<i>General Support</i>	--	--	(1,059,000)	1,059,000	--
6. Department of Justice (DOJ) Compliance – Facility Improvements: Reflects one-time overtime (OT) funding in the General Support Budget for costs associated with completion of minor facility alterations for moderate observation housing units at the Pitchess Detention Center North, fully offset by fund transfer from the Provisional Financing Uses (PFU) Budget. (3-VOTES)	131,000	--	--	131,000	--
<i>General Support</i>	131,000	--	--	131,000	--
7. Public Records Act (PRA) – SB1421: Reflects services and supplies funding in the Administration Budget for County Counsel costs primarily associated with onboarding Phase II staff to address the workload associated with the passage of SB1421 which amended the public's right to access certain types of peace office personnel records, fully offset by fund transfer from the PFU Budget. (3-VOTES)	4,442,000	--	--	4,442,000	--
<i>Administration</i>	4,442,000	--	--	4,442,000	--
8. Miscellaneous Adjustment: Reflects realignment of the rent expenses budget to properly classify leases pursuant to Governmental Accounting Standards Board (GASB) Rule 87. (3-VOTES)	--	--	--	--	--
<i>Clearing</i>	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	--	--	--	--	--
<i>Detective</i>	--	--	--	--	--
<i>Administration</i>	--	--	--	--	--
<i>Court</i>	--	--	--	--	--
<i>General Support</i>	--	--	--	--	--
9. Position Adjustments: Reflects Board-approved reclassification, intradepartmental transfer, and ordinance position deletion to more accurately reflect operational needs. Also reflects the restoration of positions fully offset by the deletion of various positions. (3-VOTES)	--	--	--	--	(1.0)
<i>Patrol Clearing</i>	--	--	--	--	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<i>Detective</i>	1,922,000	--	--	1,922,000	8.0
<i>Administration</i>	755,000	--	--	755,000	4.0
<i>Custody</i>	(319,000)	--	--	(319,000)	(1.0)
<i>General Support</i>	(2,358,000)	--	--	(2,358,000)	(12.0)
10. Mounted Enforcement Detail (MED): Reflects position intradepartmental transfers of the MED from County Services Budget to Patrol Budget to accurately reflect the departmental staffing needs. (3-VOTES)	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	5.0
<i>Patrol – S&U</i>	1,313,000	--	--	1,313,000	--
<i>County Services</i>	(1,313,000)	--	--	(1,313,000)	(5.0)
11. Office of Constitutional Policing (OCP) Division Secretary: Reflects addition of 1.0 Management Secretary V position for the OCP Division Chief, fully offset by the deletion of 2.0 clerical positions. (3-VOTES)	--	--	--	--	(1.0)
<i>Administration</i>	--	--	--	--	(1.0)
12. Reorganization to the newly-created OCP: Reflects the intradepartmental transfer of positions from the General Support and Patrol Budgets to the Administration Budget for the newly-created OCP which is also responsible for risk management, professional standards, and the Antelope Valley DOJ settlement agreement. (3-VOTES)	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	(16.0)
<i>Patrol – S&U</i>	(5,645,000)	--	--	(5,645,000)	--
<i>Administration</i>	77,859,000	--	--	77,859,000	106.0
<i>General Support</i>	(72,214,000)	--	--	(72,214,000)	(90.0)
13. Contract Changes: Reflects net changes in positions, services and supplies, capital assets-equipment, and revenue in the Patrol Budget units primarily due to requests by contract agencies in the prior year. (4-VOTES)	(51,000)	--	(51,000)	--	(5.0)
<i>Patrol Clearing</i>	--	--	--	--	(5.0)
<i>Patrol – Contract Cities</i>	30,000	--	30,000	--	--
<i>Patrol – S&U</i>	(81,000)	--	(81,000)	--	--
14. Recreational Vehicle (RV) Encampment Pilot – Storage Security: Reflects one-time services and supplies funding in the County Services Budget for costs associated with providing storage lot security for the RV pilot program, fully offset by Measure H revenue. (4-VOTES)	1,062,000	--	1,062,000	--	--
<i>County Services</i>	1,062,000	--	1,062,000	--	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. High Fire Severity Zone Program: Reflects one-time OT funding in the Patrol Budget to expand the Sheriff's Homeless Outreach Services Team (HOST) targeting the high fire severity zones, fully offset by intra-fund transfer (IFT) from the CEO-Homeless Budget. (3-VOTES)	500,000	500,000	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	500,000	500,000	--	--	--
16. RV Encampment – HOST on OT: Reflects one-time OT funding in the Patrol Budget for costs associated with deployment of thirteen deputies to the RV encampment operations, fully offset by IFT from the CEO-Homeless Budget. (3-VOTES)	2,748,000	2,748,000	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	2,748,000	2,748,000	--	--	--
17. Various Grant Adjustments: Reflects net changes in appropriation, intrafund transfers, and revenue to account for the elimination of expired grants and continuation of multi-year grants. (4-VOTES)	105,000	(312,000)	417,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	(4,500,000)	(312,000)	(4,188,000)	--	--
<i>Detective</i>	2,078,000	--	2,078,000	--	--
<i>Custody</i>	504,000	--	504,000	--	--
<i>General Support</i>	2,023,000	--	2,023,000	--	--
18. Wellness Grant: Reflects addition of 7.0 professional staff positions in the Administration and General Support Budgets for costs associated with the Officer Wellness and Mental Health Grant Program, fully offset by revenue from the Board of State and Community Corrections. (4-VOTES)	2,079,000	--	2,079,000	--	7.0
<i>Administration</i>	1,149,000	--	1,149,000	--	4.0
<i>General Support</i>	930,000	--	930,000	--	3.0
19. Automated Fingerprint Identification System (AFIS)-Funded Staff: Reflects an increase of 1.0 Information Technology Technical Support Analyst II position in the General Support Budget to support the Los Angeles County Regional Identification System, fully offset by transfer-in revenue from AFIS special fund. (4-VOTES)	173,000	--	173,000	--	1.0
<i>General Support</i>	173,000	--	173,000	--	1.0

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
20. Department of State Hospitals (DSH) – Incompetent to Stand Trial (IST) Re-Evaluation Services: Reflects overtime funding in the Custody Budget for costs associated with the IST remote video re-evaluation services program, fully offset by grant revenue from the DSH. (4-VOTES)	150,000	--	150,000	--	--
Custody	150,000	--	150,000	--	--
21. California Advancing and Innovating Medi-Cal (CalAIM) Program – Providing Access and Transforming Health (PATH): Reflects an increase of 17.0 positions in the Custody budget for costs associated with Assembly Bill 133 to implement or modify pre-release Medi-Cal enrollment and suspension processes for a coordinated community reentry process that will assist people leaving incarceration connect to the physical and behavioral health services needed prior to release, fully offset by state grant revenue from the California Department of Health Care Services for the CalAIM/PATH. (4-VOTES)	3,314,000	--	3,314,000	--	17.0
Custody	3,314,000	--	3,314,000	--	17.0
22. Taskforce for Regional Auto-Theft Prevention (TRAP) Cost of Living (COLA) Adjustment: Reflects an increase in salaries and employee benefits-overtime appropriation to fund the COLA increases in the Detective Budget for costs associated with the TRAP program, fully offset by transfer-in revenue from the Vehicle Theft Prevention Program special fund. (4-VOTES)	419,000	--	419,000	--	--
Detective	419,000	--	419,000	--	--
23. Consumer Protection Settlement (CPS) Program: Reflects an increase for approved CPS programs, fully offset with an increase in Intrafund Transfers. (3-VOTES)	656,000	656,000	--	--	--
Detective	656,000	656,000	--	--	--
24. Thermal Undergarments: Reflects one-time funding in the Custody Budget for costs associated with purchasing thermal undergarments to all justice-involved individuals in the Los Angeles County jails, fully offset by AB109 revenue. (4-VOTES)	1,985,000	--	1,985,000	--	--
Custody	1,985,000	--	1,985,000	--	--
25. HOST Very High Fire Severity Zone (VHFSZ): Reflects one-time overtime funding in the Patrol Budget to expand the department's HOST targeting the VHFSZ, fully offset by AB109 revenue. (4-VOTES)	505,000	--	505,000	--	--
Patrol Clearing	--	--	--	--	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<i>Patrol – S&U</i>	505,000	--	505,000	--	--
26. Body-Worn Camera (BWC): Reflects one-time funding in the Detective Budget for costs associated with implementation of the BWC program in the jails. (4-VOTES)	3,400,000	--	--	3,400,000	--
<i>Detective</i>	3,400,000	--	--	3,400,000	--
Total Changes	25,319,000	3,823,000	(2,614,000)	24,110,000	18.0
2023-24 Supplemental Changes	3,924,571,000	120,898,000	1,972,345,000	1,831,328,000	17,519.0

TRIAL COURT OPERATIONS

	FY 2023-24 Final Changes	FY 2023-24 Supplemental Changes	Variance
Appropriation	420,936,000	421,991,000	1,055,000
Intrafund Transfer	0	0	0
Revenue	82,935,000	83,990,000	1,055,000
Net County Cost	338,001,000	338,001,000	0
Budgeted Positions	50.0	50.0	0.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURT OPERATIONS					
2023-24 Adopted Budget	420,936,000	0	82,935,000	338,001,000	50.0
1. Post Conviction Grant Program: Reflects additional grant allocation to support post-conviction panel attorney caseloads. (4-VOTES)	1,055,000	--	1,055,000	--	--
2. Miscellaneous Realignments: Reflects the realignment of appropriation and revenue to more accurately reflect operations. (3-VOTES)	--	--	--	--	--
Total Changes	1,055,000	0	1,055,000	0	0.0
2023-24 Supplemental Changes	421,991,000	0	83,990,000	338,001,000	50.0

FY 2023-24 AB 109 Budgeting Overview

The AB 109 budgeting process takes place during Supplemental Changes. Requests are considered at this time due to the availability of the latest State AB 109 funding levels for Los Angeles County and the final Auditor-Controller AB 109 fund balance amounts.

The Board of Supervisors established in 2011 the Public Safety Realignment Team (PSRT) to coordinate implementation of public safety realignment (AB 109) and advise the Board on AB 109-related matters.

On December 8, 2020, the Board of Supervisors passed a motion that included a directive for PSRT to provide recommendations for AB 109 funding allocations that reflect the Board's priorities. To implement the directive, the PSRT established an Ad Hoc Funding Work Group to develop funding recommendations that enhance services, complement current operations, and fill service gaps identified in the AB 109 Implementation Plan.

The budgeting of the County's AB 109 revenue is informed by the PSRT, County departments, constituents, Board priorities, legal mandates, and available funding levels, with the Chief Executive Office (CEO) making final budget recommendations to the Board.

Fifty percent of additional State funds received in excess of the cost of programs budgeted in the previous year is allocated to Office of Diversion and Re-entry (ODR), per an August 11, 2015, Board motion. These funds are allocated before PSRT, departmental, and other Board priorities are addressed.

The PSRT submitted to the CEO the following recommendations which are being recommended by the CEO for approval:

- \$3,092,000 ongoing to support JCOD's Breaking Barriers program by sustaining program beds and enabling a State funding match.
- \$1,200,000 ongoing and \$620,000 one-time carryover for permanent implementation of the Career Center at Century Regional Detention Facility.
- \$2,600,000 ongoing for ODR's Skid Row Health Hub, which combined with a \$2,700,000 redirect from ODR's Sobering Centers program, will fully fund ongoing costs for a network of harm reduction and service centers. This recommendation will be funded using part of ODR's 50% set-aside (calculated to be \$8,475,000 ongoing). In addition, \$5,000,000 of the one-time \$6,898,000 previously set aside for the Skid Row Health Hub will be used for facility refurbishments.
- \$3,251,000 for expansion of Psychiatric Social Worker services and \$3,065,000 to expand holistic advocacy services at the Public Defender and Alternate Public Defender.

These recommendations are detailed further on the following page.

Public Safety Realignment Team Funding Recommendations
Fiscal Year 2023-24 Supplemental Changes

All these recommendations support the PSRT's AB 109 Implementation Plan and are being recommended for approval.

No.	Program	Agency	Population Served	PSRT Goal Supported	Ongoing	One-Time
1	Breaking Barriers	Justice, Care, and Opportunities Department	Individuals in the community, which will include individuals on PRCS	<u>Goal 1:</u> Enhance the County's Post Release Community Supervision (PRCS) and pre- release processes to facilitate case planning, linkages to services, and reentry <u>Goal 2:</u> Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment <i>Source: Community Corrections</i>	\$3,092,000	\$0
2	Career Center Pilot Program at CRDF	Department of Economic Opportunity	Individuals in County jail (CRDF), with focus on AB 109 status individuals: those facing PRCS Revocation & PC 1170 (h) sentences	<u>Goal 1:</u> Enhance the County's Post Release Community Supervision (PRCS) and pre- release processes to facilitate case planning, linkages to services, and reentry <u>Goal 3:</u> Reduce the mental health population in the County jail system <i>Source: Community Corrections</i>	\$1,200,000	\$620,000 (carryover)
3	Skid Row Health Hub	Office of Diversion and Reentry	Individuals in the community, which may include AB 109 impacted individuals	<u>Goal 3:</u> Reduce the mental health population in the County jail system <i>Source: Community Corrections</i>	\$2,600,000	\$0
4	Psychiatric Social Worker Program	Public Defender's Office & Alternate Public Defender's Office	Justice-involved clients, including those facing PRCS Revocation & PC 1170 (h) sentences	<u>Goal 3:</u> Reduce the mental health population in the County jail system <i>Source: Community Corrections \$2.398M</i> <i>District Attorney / Public Defender: \$0.850M</i>	\$3,248,000	\$0
5	Holistic Advocacy Program	Public Defender's Office	Justice-involved clients, including those facing PRCS Revocation & PC 1170 (h) sentences	<u>Goal 3:</u> Reduce the mental health population in the County jail system <i>Source: Community Corrections</i>	\$0	\$3,065,000 (new)
Total Requested					\$10,143,000	\$3,685,000

PRCS refers to Post-release Community Supervision (parole for N3 offenders); PC 1170(h) mandates certain individuals convicted of felonies and sentenced to prison serve their time in county jails.

Detailed Overview of AB 109 Programs Recommended for Funding
Fiscal Year 2023-24 Supplemental Changes

Community Corrections Subaccount					
		Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
Line	Program				
1	Office of Diversion & Re-entry				
2	Diversion & Re-entry - COLA's for Existing Programs	0.339	–	–	–
3	Diversion & Re-entry - ODR Housing - Staffing	1.812	–	–	10.0
4	Diversion & Re-entry - ODR Programs - Staffing	0.670	–	–	1.0
5	Diversion & Re-entry - Maintaining Jail Decompression Interim Housing Beds	2.799	–	–	1.0
6	Diversion & Re-entry - Sobering Center (Re-Allocation from Sobering Center to Skid Row Health Hub)	(2.669)	–	–	(12.0)
7	Diversion & Re-entry - Skid Row Health Hub (Funding Re-Allocation from Sobering Center to Skid Row Health Hub)	2.669	–	–	–
8	Diversion & Re-entry - Skid Row Health Hub (\$5M one-time from Designations) PSRT	2.668	5.000	–	2.0
9	Diversion & Re-entry - Let Everyone Advance with Dignity/Law Enforcement Assisted Diversion (LEAD)	0.187	–	–	–
10	Subtotal Office of Diversion & Re-entry	8.475	5.000	–	2.0
11	Public Safety Realignment Team Recommendations				
12	Alternate Public Defender - Psychiatric Social Worker Expansion PSRT	0.866	–	–	5.0
13	Economic Opportunity - Century Regional Career Center PSRT	1.200	–	–	1.0
14	Justice, Care and Opportunities - Breaking Barriers PSRT	3.092	–	–	–
15	Public Defender - Psychiatric Social Worker Expansion PSRT	1.532	–	–	9.0
16	Public Defender - Holistic Advocacy Pilot Program PSRT	–	3.066	–	–
17	Subtotal PSRT Recommendations (excludes ODR)	6.690	3.066	–	15.0
18	Other Programs				
19	Alternate Public Defender - Post-conviction Unit	–	1.491	–	5.0
20	Chief Executive Office - AB 109 Program Oversight	0.110	–	–	–
21	District Attorney - P3/P4 Depopulation of County Jails	1.223	–	–	5.0
22	Integrated Correctional HS (ICHS) - Medication Assisted Treatment (MAT) Program Equipment	–	0.601	–	–
23	Integrated Correctional HS (ICHS) - Equipment Replacement and Maintenance	0.763	0.097	–	–
24	Integrated Correctional HS (ICHS) - Realignment of Radiology Equipment to Equipment Replacement	(0.312)	–	–	–
25	Sheriff - Thermal Undergarments for Individuals in Jail	–	1.985	–	–
26	Subtotal Other Programs	1.784	4.174	–	10.0
27	PSRT Carryover				
28	Alternate Public Defender - Post-Bar Law Clerk Program PSRT	–	–	0.100	–
29	Alternate Public Defender - Training and Educational Materials PSRT	–	–	0.030	–
30	Diversion & Re-entry - Capital Improvements at Interim Housing Sites PSRT	–	–	2.250	–
31	Integrated Correctional HS (ICHS) - Parata Automed/Pyxis PSRT	–	–	5.584	–
32	Integrated Correctional HS (ICHS) - Patient Facing Kiosks / Tablets PSRT	–	–	2.600	–
33	Integrated Correctional HS (ICHS) - Rees Environmental Monitoring System PSRT	–	–	0.205	–
34	Mental Health - Transport Vans and Training PSRT	–	–	0.665	–
35	Justice, Care and Opportunities - Re-entry Intensive Case Mgmt Services (R-ICMS) PSRT	–	–	4.500	–
36	Justice, Care and Opportunities - Expansion of Re-entry DOORS / CRC PSRT	–	–	4.500	–
37	Justice, Care and Opportunities - Capacity Building Network in JCOD's Incubation Academy PSRT	–	–	7.500	–
38	Public Defender - Investigator Internship Program PSRT	–	–	0.750	–
39	Public Defender - Social Worker Internship Program PSRT	–	–	1.404	–
40	Subtotal PSRT Carryover	–	–	30.088	–
41	Other Carryover				
42	Board of Supervisors - Criminal Research and Evaluation Program	–	–	1.374	–
43	Diversion & Re-entry - Overdose Education Naloxone Distribution (OEND)	–	–	4.381	–
44	Fire - Fire Camp	–	–	0.323	–
45	Health Services Homeless Initiative - Interim Housing Capital Funding Pool (IHCFP)	–	–	6.442	–
46	Integrated Correctional HS - Equipment Replacement and Maintenance	–	–	4.120	–
47	Integrated Correctional HS - START/MAT Evaluation/Technical Assistance	–	–	0.581	–
48	Justice, Care and Opportunities - Youth Overcoming (YO!)	–	–	0.462	–
49	Mental Health - Alternative Crisis Response (ACR) - Urgent Care Center (UCC) Ambulance Monitoring	–	–	7.364	–
50	Mental Health - Alternative Crisis Response (ACR) - Ambulance Transportation	–	–	0.300	–
51	Mental Health - Alternative Crisis Response (ACR) - Future Programs	–	–	20.575	–
52	Youth Development - 24 Hour Youth Center Design	–	–	1.000	–
53	Sheriff - Patrol Overtime for Very High Fire Severity Zones (VHFSZ)	–	–	0.505	–
54	Subtotal Other Carryover	–	–	47.427	–
55	Cost-of-Living Adjustments for Existing Programs (excludes ODR - see Line 2)	3.816	–	–	–
56	Total Community Corrections Supplemental Changes	20.765	12.240	77.515	27.0
57	Designations	Ongoing	One-time		
58	FY 2021-22 Inmate Reception Center (original \$25.000)	–	22.176		
59	FY 2022-23 ODR Skid Row Health Hub (original \$6.898)	–	1.898		
60	FY 2022-23 Elevators at Detention Facilities	–	32.000		
61	FY 2022-23 Alternative Crisis Response and Mobile Crisis Response	–	40.000		
62	FY 2023-34 Free Jail Phone Calls (for FY 2024-25)	–	30.000		
63	FY 2023-34 Access to Care Vans (DOJ)	–	1.750		
64	FY 2023-34 Sheriff Boiler Replacement	–	5.000		
65	FY 2023-34 Pitchess Detention Center Laundry Refurbishment	–	8.000		
66	FY 2023-34 Anticipated COLA's for FY 2024-25	7.017	–		
67	Total Community Corrections Designations	7.017	140.824		

District Attorney and Public Defender Subaccount				
<u>Line</u> <u>Program</u>		<u>Funding Type</u>		
		<u>Ongoing</u>	<u>One-time New</u>	<u>One-time Carryover</u>
				<u>Positions</u>
68	Parole Revocations			
69	Alternate Public Defender - Psychiatric Social Worker Expansion PSRT	0.170	–	–
70	Public Defender - Psychiatric Social Worker Expansion PSRT	0.680	–	–
71	Cost-of-Living Adjustments for Existing Programs	–	–	–
72	Total District Attorney and Public Defender Supplemental Changes	0.850	–	–

Local Innovation Subaccount				
<u>Line</u> <u>Program</u>		<u>Funding Type</u>		
		<u>Ongoing</u>	<u>One-time New</u>	<u>One-time Carryover</u>
				<u>Positions</u>
73	Public Safety Realignment Team Recommendations			
74	Alternate Public Defender - Post-Conviction Services PC 1170(d)	–	0.810	–
75	Carryover			
76	Alternate Public Defender - Holistic Advocacy Pilot Program	–	–	0.770
77	District Attorney - Youth Pre-filing Diversion Program	–	–	0.579
78	Economic Opportunity - Job-Based Job Center Pilot PSRT	–	–	0.620
79	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR)	–	–	9.135
80	Justice, Care & Opportunities - Transportation for AB 109 Clients	–	–	0.459
81	Public Defender - Post-conviction	–	–	0.944
82	Public Defender - Holistic Advocacy Pilot Program	–	–	0.803
83	Total Local Innovation Fund Supplemental Changes	–	0.810	13.310

84	Total Supplemental Changes (total additional funding across all three subaccounts, excluding designations)	21.615	13.050	90.825
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41.0

AB 109 Historical Program Trends
Community Corrections Subaccount

Program	FY 2011-12 Budget Allocation Percentage	FY 2020-21 Budget Allocation Percentage	FY 2021-22 Budget Allocation Percentage	FY 2022-23 Budget Allocation Percentage	FY 2023-24 Budget Allocation Percentage
Treatment and Services (including Homeless)	13%	24%	31%	42%	43%
Sheriff	63%	49%	45%	37%	37%
Probation and District Attorney	24%	26%	23%	20%	19%
Administration and Oversight	0%	1%	1%	1%	1%
Total	100%	100%	100%	100%	100%

**Los Angeles County Public Safety Realignment (AB 109)
FY 2023-24 Budget Summary (Expanded)**

A	B	C	D	E	F	G	H	I=C:H
1	Community Corrections (R_8944)	FY 2023-24 Final Changes Base	Supplemental Allocation Ongoing (includes COLA's)	Supplemental Allocation One-Time	Supplemental Allocation One- Time Carryover	Designations Ongoing	Designations One-time	FY 2023-24 Supplemental Changes
2	Alternate Public Defender	\$ 803,000	\$ 866,000	\$ 1,491,000	\$ 130,000	\$ -	\$ -	\$ 3,290,000
3	Auditor-Controller	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000
4	Board of Supervisors - CCJCC	\$ 246,000	\$ -	\$ -	\$ 1,374,000	\$ -	\$ -	\$ 1,620,000
5	Board of Supervisors - ISAB	\$ 2,447,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,447,000
6	Chief Executive Office	\$ 240,000	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
7	District Attorney	\$ 793,000	\$ 1,223,000	\$ -	\$ -	\$ -	\$ -	\$ 2,016,000
8	Economic Opportunity	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
9	Fire District	\$ 4,036,000	\$ -	\$ -	\$ 323,000	\$ -	\$ -	\$ 4,359,000
10	Health Services - Administration	\$ 942,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942,000
11	Health Services - Community Programs (ODR)	\$ 94,962,000	\$ 8,475,000	\$ 5,000,000	\$ 6,631,000	\$ -	\$ -	\$ 115,068,000
12	Health Services - Hospital Funds	\$ 4,344,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,344,000
13	Health Services - ICHS	\$ 29,553,000	\$ 451,000	\$ 698,000	\$ 13,090,000	\$ -	\$ -	\$ 43,792,000
14	Justice, Care and Opportunities	\$ 3,291,000	\$ 3,092,000	\$ -	\$ 16,962,000	\$ -	\$ -	\$ 23,345,000
15	Mental Health	\$ 14,727,000	\$ -	\$ -	\$ 28,904,000	\$ -	\$ -	\$ 43,631,000
16	Probation (COLA's = \$3,659,000)	\$ 125,952,000	\$ 3,659,000	\$ -	\$ -	\$ -	\$ -	\$ 129,611,000
17	Public Defender	\$ 4,317,000	\$ 1,532,000	\$ 3,066,000	\$ 2,154,000	\$ -	\$ -	\$ 11,069,000
18	Public Health	\$ 15,837,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,837,000
19	Sheriff	\$ 253,272,000	\$ -	\$ 1,985,000	\$ 505,000	\$ -	\$ -	\$ 255,762,000
20	Youth Development (COLA's = \$157,000)	\$ 25,149,000	\$ 157,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 26,306,000
21	Designations ¹	\$ -	\$ -	\$ -	\$ -	\$ 7,017,000	\$ 140,824,000	\$ 147,841,000
22	Contingency Reserve ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,047,000	\$ 189,047,000
23	Community Corrections Subtotal	\$ 581,156,000	\$ 20,765,000	\$ 12,240,000	\$ 71,073,000	\$ 7,017,000	\$ 329,871,000	\$ 1,022,122,000

24	Homeless Operations (R_8944)	FY 2023-24 Final Changes Base	Supplemental Allocation Ongoing (includes COLA's)	Supplemental Allocation One-Time	Supplemental Allocation One- Time Carryover	Designations Ongoing	Designations One-time	FY 2023-24 Supplemental Changes
25	Health Services - Community Programs (HFH)	\$ -	\$ -	\$ -	\$ 6,442,000	\$ -	\$ -	\$ 6,442,000
26	Homeless Operations Subtotal	\$ -	\$ -	\$ -	\$ 6,442,000	\$ -	\$ -	\$ 6,442,000
27	Community Corrections Total	\$ 581,156,000	\$ 20,765,000	\$ 12,240,000	\$ 77,515,000	\$ 7,017,000	\$ 329,871,000	\$ 1,028,564,000

28	District Attorney and Public Defender (R_8947)	FY 2023-24 Final Changes Base	Supplemental Allocation Ongoing (includes COLA's)	Supplemental Allocation One-Time	Supplemental Allocation One- Time Carryover	Designations Ongoing	Designations One-time	FY 2023-24 Supplemental Changes
29	Alternate Public Defender	\$ 3,054,000	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 3,224,000
30	District Attorney	\$ 7,908,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,908,000
31	Public Defender	\$ 5,389,000	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 6,069,000
32	Trial Court Operations - Conflict Panel	\$ 49,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,000
33	Contingency Reserve ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,208,000	\$ 5,208,000
34	Additional Restricted Funds ³	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,916,000	\$ 54,916,000
35	District Attorney and Public Defender Total	\$ 16,400,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 60,124,000	\$ 77,374,000

36	Local Innovation Fund (R_8956)	FY 2023-24 Final Changes Base	Supplemental Allocation Ongoing (includes COLA's)	Supplemental Allocation One-Time	Supplemental Allocation One- Time Carryover	Designations Ongoing	Designations One-time	FY 2023-24 Supplemental Changes
37	Alternate Public Defender	\$ -	\$ -	\$ 810,000	\$ 770,000	\$ -	\$ -	\$ 1,580,000
38	District Attorney	\$ -	\$ -	\$ -	\$ 579,000	\$ -	\$ -	\$ 579,000
39	Economic Development - Administration	\$ -	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ 620,000
40	Justice, Care and Opportunities	\$ -	\$ -	\$ -	\$ 9,594,000	\$ -	\$ -	\$ 9,594,000
41	Public Defender	\$ -	\$ -	\$ -	\$ 1,747,000	\$ -	\$ -	\$ 1,747,000
42	Contingency Reserve ⁴	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,181,000	\$ 2,181,000
43	Local Innovation Fund Total	\$ -	\$ -	\$ 810,000	\$ 13,310,000	\$ -	\$ 2,181,000	\$ 16,301,000

44	Total AB 109 Budget	\$ 597,556,000	\$ 21,615,000	\$ 13,050,000	\$ 90,825,000	\$ 7,017,000	\$ 392,176,000	\$ 1,122,239,000
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¹Designations for the Community Corrections subaccount consist of ongoing funding of \$7,017,000 for anticipated Cost-of-Living Adjustments (COLA's) in future years; remaining one-time funding of \$22,176,000 to address overcrowding at the Inmate Reception Center; remaining one-time funding of \$1,898,000 to support the new Skid Row Health Hub; one-time funding of \$32,000,000 for elevator replacements at detention facilities including Twin Towers and Century Regional; one-time funding of \$40,000,000 for Alternative Crisis Response and related programs; one-time funding of \$30,000,000 for free jail phone calls in FY 2024-25; one-time funding of \$1,750,000 for Access-to-Care vans; one-time funding of \$5,000,000 for boiler replacements at Mens Central Jail; and one-time funding of \$8,000,000 for laundry facilities refurbishments at Pitchess Detention Center. Designations total \$7,017,000 ongoing and \$140,824,000 one-time.

²Contingency Reserve for accounts with ongoing funding covers no less than two months of operating expenses per Government Finance Officers Association (GFOA) best practices. Any unallocated funds are also added to the Contingency Reserve.

³Funds in the District Attorney and Public Defender subaccount are restricted to parole revocation hearings.

⁴Contingency reserve for the Local Innovation Fund, which contains only one-time funding, is the remaining fund balance to allow for potential differentials in the final State allocation.

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CARE FIRST AND COMMUNITY INVESTMENT					
2023-24 Adopted Budget	486,035,000	0	0	486,035,000	0.0
1. Care First and Community Investment (CFCI)	(26,918,000)	--	--	(26,918,000)	--
Year 2 Carryover Funding: Reflects deletion of \$26.918 million in one-time CFCI Year 2 carryover funding from various CFCI budget units to accurately reflect the CFCI Year 2 carryover total. In the FY 2023-24 Recommended Budget \$197.731 million in projected CFCI Year 2 carryover funding was added to various CFCI budget units. The adjustment reduces the CFCI Year 2 carryover amount by \$26.918 million (\$197.731 million in assumed carryover, minus \$170.813 million in actual carryover) to accurately reflect the amount of funding available for the CFCI Year 2 carryover. (3-VOTES)					
2. CFCI Jail Depopulation Plan Adjustment:	--	--	--	--	--
Reflects the re-allocation of \$3.055 million in ongoing CFCI funding from the CFCI-Department of Health Services (DHS) budget to the CFCI To Be Allocated (TBA) budget, for a net zero change, per the updated CFCI funding need for DHS-Office of Diversion and Re-entry (ODR) to implement the Jail Depopulation Plan to facilitate the transition of more P3/P4 individuals out of the jail and into non-carceral care settings. The funding adjustment is due to slight changes in the positions requested, but is primarily related to the availability of AB 109 funding to fully support DHS-ODR's staffing request for the Jail Depopulation Plan. (3-VOTES)					
3. CFCI Department of Mental Health (DMH) Interim Housing Beds Adjustment:	-	--	--	--	--
Reflects the addition of \$0.289 million in ongoing CFCI funding to annualize the cost of the CFCI DMH interim housing beds for FY 2023-24. The additional funding is being allocated from the Jail Closure Implementation Team allocation in the CFCI-TBA budget to the CFCI-DMH budget for a net zero change. (3-VOTES)					
Total Changes	(26,918,000)	0	0	(26,918,000)	0.0
2023-24 Supplemental Changes	459,117,000	0	0	459,117,000	0.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
JUSTICE, CARE AND OPPORTUNITIES					
2023-24 Adopted Budget	78,657,000	9,837,000	38,287,000	30,533,000	94.0
1. Other County Departments Charges: Reflects an increase in services and supplies for charges from other County departments due to cost-of-living adjustments. (4-VOTES)	7,000	--	--	7,000	--
2. Administrative Support: Reflects the addition of 6.0 positions to provide critical administrative support in the areas of contracts, grants, finance, budget, information technology, and human resources for the Departments of Justice, Care and Opportunities (JCOD) and Youth Development as well as the Care First and Community Investment budget unit, fully offset by an increase in intrafund transfers and a decrease in services and supplies. (3-VOTES)	1,131,000	1,131,000	--	--	6.0
3. Various One-Time Funding: Reflects one-time funding for: 1) \$2.3 million for the development of the Bed Availability Navigator App; 2) \$0.3 million for a financial reporting system; and 3) \$0.4 million for Auditor-Controller contract monitoring services, fully offset by obligated fund balance committed for Alternatives to Incarceration (ATI). (4-VOTES)	2,945,000	--	--	2,945,000	--
4. Various One-Time Carryover: Reflects carryover of one-time funding for: 1) \$2.6 million for Pre-trial services, and 2) \$2.0 million in startup operating costs for ATI and the Jail Closure Implementation Team. (4-VOTES)	4,566,000	--	--	4,566,000	--
5. Job Programs for Reentry Populations – Fire Camp Expansion: Reflects the carryover of one-time American Rescue Plan Act (ARPA)-enabled funding for the fire service career LA Training Center Program at Camp Gonzales. (4-VOTES)	14,500,000	--	--	14,500,000	--
6. AB 109 Public Safety Realignment Revenue: Reflects a combination of ongoing and one-time carryover of AB 109 funding for: 1) \$3.1 million ongoing for the Breaking Barriers rapid rehousing and employment program; 2) \$7.5 million carryover for Capacity Building Networks – Incubation Academy; 3) \$4.5 million carryover for Reentry Intensive Case Management Services; 4) \$4.5 million carryover for Developing Opportunities and Offering Reentry Solutions; 5) \$9.1 million carryover for Skills and Experience for Careers of Tomorrow (SECTOR), 6) \$0.5 million carryover for Transportation for AB 109 clients; and 7) \$0.5 million carryover for the Youth Overcoming mentorship program. (4-VOTES)	29,648,000	--	29,648,000	--	--

Attachment 1a

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Various Revenue Adjustments: Reflects various revenue adjustments for: 1) \$1.5 million carryover for the Bed Availability Navigator App funded by ARPA; 2) \$1.0 million carryover for the SECTOR program funded by ARPA; 3) \$21.0 million carryover for pre-trial services funded by Senate Bill (SB) 129; 4) \$12.4 million carryover for reentry services funded by SB 678; 5) \$0.4 million carryover for reentry services funded by the U.S. Department of Justice Innovations in Reentry Initiative grant; 6) \$0.5 million in new appropriation for the Rapid Diversion Program funded via intrafund transfer from the Public Defender; 7) \$4.1 million reversal of one-time Proposition 47 revenue; and 8) a realignment of various miscellaneous revenues to properly align with the FY 2023-24 budget. (4-VOTES)	32,482,000	524,000	31,958,000	--	--
8. Ministerial Position Change: Reflects the addition of 1.0 Director, JCOD position, fully offset by the deletion of 1.0 budgeted position and \$0.1 million from the obligated fund balance Committed for ATI. (4-VOTES)	136,000	--	--	136,000	--
Total Changes	85,415,000	1,655,000	61,606,000	22,154,000	6.0
2023-24 Supplemental Changes	164,072,000	11,492,000	99,893,000	52,687,000	100.0

Changes from the 2023-24 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
YOUTH DEVELOPMENT					
2023-24 Adopted Budget	50,591,000	0	45,769,000	4,822,000	39.0
1. Secure Youth Treatment Facility (SYTF) Credible Messenger Program Expansion: Reflects the addition of \$1.0 million for 4.0 positions and \$5.4 million in ongoing and \$4.0 million in one-time services and supplies, to support the expansion of the SYTF Credible Messenger Program at Barry J. Nidorf Juvenile Hall and Campus Kilpatrick, fully offset by the State Juvenile Justice Realignment Block Grant (SB 823). (4-VOTES)	10,433,000	--	10,433,000	--	4.0
2. Youth Housing, Reentry and Employment (YHRE) Branch Management Positions: Reflects the addition of 1.0 Youth Development Manager and 1.0 Staff Assistant I position to manage, oversee, and guide all YHRE branch efforts, fully offset by a reduction of \$0.3 million in services and supplies appropriation. (3-VOTES)	--	--	--	--	2.0
3. Credible Messenger Program Support Positions: Reflects the addition of 1.0 Youth Development Supervisor and 1.0 Youth Development Ambassador position to oversee and support existing and expanded credible messenger services at Los Padrinos Juvenile Hall, fully offset by a reduction in existing services and supplies appropriation of \$0.4 million. (3-VOTES)	--	--	--	--	2.0
4. Youth Diversion Support Positions: Reflects the addition of 4.0 Youth Development Specialist positions to support and expand Youth Diversion services and programming, fully offset by a reduction in existing services and supplies appropriation of \$0.9 million. (3-VOTES)	--	--	--	--	4.0
5. Youth Development Regions Support Position: Reflects the addition of 1.0 Youth Development Ambassador position to provide consistent staffing for each of the Department of Youth Development's (DYD) three Youth Development Regions to support the development and implementation of youth development services and programming within each region, fully offset by a reduction in existing services and supplies appropriation of \$0.2 million. (3-VOTES)	--	--	--	--	1.0
6. Public Information Position: Reflects the addition of 1.0 Public Information Specialist position to lead the Department's public information and engagement efforts, fully offset by a reduction in existing services and supplies appropriation of \$0.2 million. (3-VOTES)	--	--	--	--	1.0

Attachment 1a

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Various Revenue Adjustments: Reflects various revenue adjustments for: 1) \$1.0 million carryover for the 24-Hour Youth Center Design funded by AB 109; 2) \$3.1 million one-time growth and carryover funding for youth development and diversion services funded by Juvenile Justice Crime Prevention Act; and 3) a realignment of various revenues to properly align with the FY 2023-24 budget. (4-VOTES)	3,961,000	--	3,961,000	--	--
8. Ministerial Position Changes: Reflects the addition of 1.0 Chief Deputy Director, DYD position, fully offset by the deletion of 1.0 budgeted position and an increase of \$37,000 in salaries and employee benefits, offset by obligated fund balance committed for Youth Justice Reimagined to cover the incremental salary increase for the DYD Director position that was added in the FY 2023-24 Final Changes Budget. (4-VOTES)	37,000	--	--	37,000	--
Total Changes	14,431,000	0	14,394,000	37,000	14.0
2023-24 Supplemental Changes	65,022,000	0	60,163,000	4,859,000	53.0