



Board of Supervisors Public Safety Cluster Agenda Review Meeting

DATE: April 3, 2024

TIME: 9:30 a.m. – 11:00 a.m.

MEETING CHAIR: Steven Edwards, 3rd Supervisorial District

CEO MEETING FACILITATOR: Dardy Chen

This meeting will be held in hybrid format which allows the public to participate virtually, or in-person, as permitted under the Board of Supervisors’ March 19, 2024 order.

To participate in the meeting in-person, the meeting location is:

Kenneth Hahn Hall of Administration

500 West Temple Street

Los Angeles, California 90012

Room 374-A

To participate in the meeting virtually, please call teleconference number

1 (323) 776-6996 and enter the following 169948309# or [Click here to join the meeting](#)

Members of the Public may address the Public Safety Cluster on any agenda item during General Public Comment.

The meeting chair will determine the amount of time allowed for each item.

THIS TELECONFERENCE WILL BE MUTED FOR ALL CALLERS. PLEASE DIAL *6 TO UNMUTE YOUR PHONE WHEN IT IS YOUR TIME TO SPEAK.

1. CALL TO ORDER

2. 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

3. PRESENTATION/DISCUSSION ITEM(S):

A. Board Briefing:

PUBLIC SAFETY DEPARTMENT’S 2024-25 RECOMMENDED BUDGET BRIEFING

Speaker(s): Rene Phillips and Staff (CEO)

- B.** Board Briefing:
COMMUNITY CARE AND JUSTICE DEPARTMENT'S 2024-25 RECOMMENDED BUDGET BRIEFING
Speaker(s): Kieu-Anh King and Staff (CEO)

4. GENERAL PUBLIC COMMENT

5. ADJOURNMENT

6. UPCOMING ITEM(S) FOR APRIL 10, 2024:

- A.** Board Letter:
APPROVE THE ACCEPTANCE OF THE GRANT AWARD FROM THE UNITED STATES DEPARTMENT OF HEALTH AND HUMAN SERVICES AND APPROPRIATION ADJUSTMENT FOR FISCAL YEAR 2023-24
Speaker(s): Andres Campaz, Dustin Robertson and Julia Kim (Fire)
- B.** Board Letter:
APPROVE CONTRACT AMENDMENT NO. 1 WITH PUBLICIS SAPIENT CORPORATION FOR A CLIENT CASE MANAGEMENT SYSTEM
Speaker(s): Scott Arakaki (APD)
- C.** Board Letter:
REQUEST AUTHORIZATION FOR THE ACQUISITION OF TEN PUMPER APPARATUS, NINE PARAMEDIC RESCUE SQUAD BODIES, AND AN APPROPRIATION ADJUSTMENT
Speaker(s): Andres Campaz, Dustin Robertson and Julia Kim (Fire)
- D.** Board Letter:
HEARING ON RECOMMENDED FEE INCREASE FOR THE JUNIOR LIFEGUARD PROGRAM
Speaker(s): Fernando Boiteux, Adam Uehara and Julia Kim (Fire)
- E.** Board Briefing:
PROBATION OVERSIGHT COMMISSION (POC) AND OFFICE OF INSPECTOR GENERAL (OIG) PROBATION MONTHLY BRIEFING
Speaker(s): Wendelyn Julien (POC) and Eric Bates (OIG)

DISTRICT ATTORNEY

	FY 2023-24 Supplemental Changes	FY 2024-25 Recommended	Variance
Appropriation	521,711,000	528,680,000	6,969,000
Intrafund Transfer	5,192,000	5,104,000	(88,000)
Revenue	235,383,000	230,559,000	(4,824,000)
Net County Cost	281,136,000	293,017,000	11,881,000
Budgeted Positions	2,169.0	2,164.0	(5.0)

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2023-24 Final Adopted Budget	521,711,000	5,192,000	235,383,000	281,136,000	2,169.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	13,718,000	--	1,016,000	12,702,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(1,486,000)	(88,000)	(22,000)	(1,376,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	1,739,000	--	129,000	1,610,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit increases and medical cost trends.	10,000	--	10,000	--	--
5. Public Safety Sales Tax (Prop 172): Reflects a projected decrease in Proposition 172 revenue based on historical experience and anticipated trends.	--	--	(2,336,000)	2,336,000	--
6. Deletion of One-Time Funding: Reflects an adjustment to remove prior-year funding provided on a one-time basis for cybersecurity (\$0.1 million), safety-related facility projects (\$0.8 million), contract services (\$0.3 million), Murder Resentencing Unit (\$2.3 million), Youth Pre-Filing Diversion (\$0.5 million), and Juvenile Justice Crime Prevention Act (\$0.7 million).	(4,742,000)	--	(1,285,000)	(3,457,000)	(8.0)
7. Data Analytics Staffing: Reflects the addition of 1.0 Data Scientist Supervisor, 1.0 Senior Data Scientist, and 1.0 Data Scientist to enhance transparency and advance accessibility in the presentation and availability of data to the public, fully offset by the deletion of 3.0 Deputy District Attorney II.	--	--	--	--	--

DISTRICT ATTORNEY

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Prosecution Support Operations: Reflects the addition of 2.0 Supervising Paralegals and 12.0 Paralegals to provide support to prosecutors, partially offset by the deletion 9.0 Deputy District Attorney II.	66,000	--	--	66,000	5.0
9. Victim Services (XC) Grant: Reflects the removal of the XC Grant which expires on June 30, 2024.	(2,336,000)	--	(2,336,000)	--	(2.0)
Total Changes	6,969,000	(88,000)	(4,824,000)	11,881,000	(5.0)
2024-25 Recommended Budget	528,680,000	5,104,000	230,559,000	293,017,000	2,164.0

FIRE DEPARTMENT

	FY 2023-24 Final Adopted Budget	FY 2024-25 Recommended Budget	Variance
Financing Sources	1,654,003,000	1,621,195,000	(32,808,000)
Financing Uses	1,654,003,000	1,621,195,000	(32,808,000)
Budgeted Positions	4,825.0	4,826.0	1.0

Changes From 2023-24 Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2023-24 Final Adopted Budget	1,654,003,000	1,654,003,000	4,825.0
Critical Issues			
1. Command and Control: Reflects the addition of 4.0 Fire Dispatcher II and 2.0 Fire Dispatcher Specialist positions to address increasing call volume, offset by the deletion of 7.0 positions.	(394,000)	--	(1.0)
2. Forestry: Reflects the addition of 1.0 Deputy Forester and 3.0 Forestry Assistant positions to conduct defensible space inspections, offset by inspection fee revenue.	879,000	6,363,000	4.0
3. Human Resources (HR): Reflects the addition of 12.0 HR positions to address increased workload, offset by the deletion of 16.0 positions.	(222,000)	--	(4.0)
4. Helicopter Maintenance: Reflects the addition of 2.0 Supervising Helicopter Mechanic positions to supervise mechanic staff and perform complex aircraft repairs.	410,000	--	2.0
5. Prevention Engineering: Reflects the addition of 1.0 Head, Fire Prevention Engineer to provide oversight of plan reviews, partially offset by the deletion of 1.0 Senior Civil Engineer.	114,000	--	--
6. Departmentwide Operations: Reflects funding primarily to address operational cost increases including cost of services provided by other County departments and standby costs for the Coulson Helitanker.	10,561,000	4,870,000	--
Other Changes			
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	25,899,000	875,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	1,367,000	47,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	5,819,000	199,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and increases in claims.	12,198,000	--	--
5. Other Salaries and Employee Benefits: Reflects adjustments based on historical costs and future year projections.	28,857,000	--	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various expenses.	(133,221,000)	(123,769,000)	--
7. Tax Revenue: Reflects increases in revenue from property taxes and special taxes based on current projections.	--	65,117,000	--
8. Other Revenue: Reflects an increase in revenue primarily generated from various fees.	--	13,280,000	--

FIRE DEPARTMENT

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. Appropriation Set Asides: Reflects funding for anticipated expenditures and projects that are expected to begin in FY 2024-25.	14,715,000	--	--
10. Measure H: Reflects an increase in Measure H funding to support the Recreational Vehicle Encampment Program.	210,000	210,000	--
11. Ministerial Changes: Reflects miscellaneous adjustments to align the Department's appropriation and revenue based on operational needs.	--	--	--
Total Changes	(32,808,000)	(32,808,000)	1.0
2024-25 Recommended Budget	1,621,195,000	1,621,195,000	4,826.0

FIRE DEPARTMENT - LIFEGUARD

	FY 2023-24 Final Adopted Budget	FY 2024-25 Recommended Budget	Variance
Appropriation	43,836,000	44,949,000	1,113,000
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	43,836,000	44,949,000	1,113,000
Budgeted Positions	0.0	0.0	0.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	43,836,000	0	0	43,836,000	0.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	875,000	--	--	875,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	47,000	--	--	47,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	199,000	--	--	199,000	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for Cyber Security.	(8,000)	--	--	(8,000)	--
Total Changes	1,113,000	0	0	1,113,000	0.0
2024-25 Recommended Budget	44,949,000	0	0	44,949,000	0.0

MEDICAL EXAMINER-CORONER

	FY 2023-24 Supplemental Changes	FY 2024-25 Recommended	Variance
Appropriation	61,660,000	59,310,000	(2,350,000)
Intrafund Transfer	1,420,000	163,000	(1,257,000)
Revenue	2,915,000	2,336,000	(579,000)
Net County Cost	57,325,000	56,811,000	(514,000)
Budgeted Positions	273.0	286.0	13.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	61,660,000	1,420,000	2,915,000	57,325,000	273.0

Critical Issues

1. Positions to Address Increased Caseload: Reflects funding for 6.0 Senior Typist Clerk, 1.0 Staff Assistant I, 1.0 Staff Assistant II, 1.0 Evidence Custodian, 1.0 Supervising Forensic Technician, 1.0 Supervising Forensic Attendant, 1.0 Epidemiologist, 1.0 Administrative Services Manager I, and 1.0 Manager Autopsy Operations positions, partially offset by the deletion of 1.0 Head Forensic Autopsy Support Services position to address increased caseload and compliance with the NAME Accreditation.	1,914,000	--	--	1,914,000	13.0
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Other Changes

1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for temporary clerical staffing (\$0.6 million), physician recruitment (\$0.1 million), crypt expansion study and renumbering (\$0.1 million), software upgrades and implementations (\$0.3 million), opioid settlement (\$1.0 million), capital assets (\$0.9 million), physician contracts (\$0.3 million), security services (\$0.9 million), department name change (\$0.2 million), and various grants (\$0.9 million) and services & supplies (\$0.2 million).	(5,545,000)	(1,257,000)	(607,000)	(3,681,000)	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,122,000	--	23,000	1,099,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	267,000	--	5,000	262,000	--

MEDICAL EXAMINER-CORONER

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(108,000)	--	--	(108,000)	--
Total Changes	(2,350,000)	(1,257,000)	(579,000)	(514,000)	13.0
2024-25 Recommended Budget	59,310,000	163,000	2,336,000	56,811,000	286.0

PROBATION DEPARTMENT

	FY 2023-24 Final Adopted	FY 2024-25 Recommended	Variance
Appropriation	1,114,026,000	1,123,237,000	9,211,000
Intrafund Transfer	5,845,000	5,845,000	0
Revenue	403,488,000	400,472,000	(3,016,000)
Net County Cost	704,693,000	716,920,000	12,227,000
Budgeted Positions	5,545.0	5,518.0	(27.0)

Changes from the 2023-24 Final Adopted

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION DEPARTMENT					
2023-24 Final Adopted	1,114,026,000	5,845,000	403,488,000	704,693,000	5,545.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	20,207,000	--	2,283,000	17,924,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(4,255,000)	--	(481,000)	(3,774,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	2,701,000	--	306,000	2,395,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit increases and medical cost trends.	271,000	--	271,000	--	(27.0)
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2CFR Part 200).	1,904,000	--	--	1,904,000	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for home-like improvements at the juvenile halls (\$5.4 million), the Vehicle Replacement Plan (\$0.1 million), and wellness training and various other operational needs (\$0.7 million).	(6,222,000)	--	--	(6,222,000)	--
7. Family First Prevention Services (FFPS) Grant: Reflects the removal of the FFPS grant which expires on June 30, 2024.	(5,395,000)	--	(5,395,000)	--	--

PROBATION DEPARTMENT

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Realignment of Appropriation: Reflects the realignment of Other Charges (\$2.6 million) appropriation from the Care of Court Wards budget unit to Services and Supplies appropriation in the Juvenile Institutions Services budget unit.	--	--	--	--	--
9. Realignment of Growth Revenues: Reflects the establishment of new revenue codes for the growth revenues of the Youthful Offender Block Grant (\$1.0 million), Juvenile Probation Funding (\$48.8 million) and Juvenile Probation Camp Funding (\$2.1 million) revenues to distinguish between base and growth receipts.	--	--	--	--	--
10. Revenue Realignment: Reflects a realignment of revenue based on historical trends to more accurately reflect operations. .	--	--	--	--	--
Total Changes	9,211,000	0	(3,016,000)	12,227,000	(27.0)
2024-25 RECOMMENDED BUDGET	1,123,237,000	5,845,000	400,472,000	716,920,000	5,518.0

PROBATION DEPARTMENT – COMMUNITY-BASED CONTRACTS

	FY 2023-24 Final Adopted	FY 2024-25 Recommended	Variance
Appropriation	10,357,000	2,920,000	(7,437,000)
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	10,357,000	2,920,000	(7,437,000)
Budgeted Positions	0.0	0.0	0.0

Changes from the 2023-24 Final Adopted

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION – COMMUNITY-BASED CONTRACTS					
2023-24 Final Adopted	10,357,000	0	0	10,357,000	0.0
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis	(7,437,000)	--	--	(7,437,000)	--
Total Changes	(7,437,000)	0	0	(7,437,000)	0
2024-25 RECOMMENDED BUDGET	2,920,000	0	0	2,920,000	0.0

SHERIFF

	FY 2023-24 Final Adopted	FY 2024-25 Recommended	Variance
Appropriation	3,924,571,000	4,012,111,000	87,540,000
Intrafund Transfer	120,898,000	119,510,000	1,388,000
Revenue	1,972,345,000	1,978,395,000	6,050,000
Net County Cost	1,831,328,000	1,914,206,000	82,878,000
Budgeted Positions	17,519.0	17,544.0	25.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	3,924,571,000	120,898,000	1,972,345,000	1,831,328,000	17,519.0

Critical Issues

<p>1. Custody – Network Upgrade: Reflects funding in the Custody budget for second year costs associated with the replacement of aging network equipment in the county jail facilities which are critically essential for producing data to comply with the Department of Justice (DOJ) consent decree and various settlement agreements.</p>	1,412,000	--	--	1,412,000	--
<p>2. Custody – Professional Staff: Reflects the addition of 14.0 Custodian and 10.0 Plumber positions in the Custody budget which are critical for DOJ and Rutherford compliance.</p>	3,617,000	--	--	3,617,000	24.0
<p>3. Custody – Use of Force: Reflects the addition of 1.0 Lieutenant and 4.0 Sergeant positions in the Custody budget to address use of force incidents in custody facilities for compliance with the Rosas settlement agreement.</p>	1,741,000	--	--	1,741,000	5.0
<p>4. DOJ Custody Compliance: Reflects one-time (\$0.1 million) and ongoing (\$0.1 million) funding for five additional scent detection canines in the Custody budget, one-time funding for a temporary trailer at Pitchess Detention Center for medical personnel (\$0.1 million), and one-time overtime funding to increase compliance oversight and address high workloads related to background checks (\$0.6 million).</p>	876,000	--	--	876,000	--
<p>5. Integrated Correctional Health Services (ICHS) Expansion – Mental Health Group Services: Reflects overtime funding for costs associated with security services for expansion of the Mental Health Group Services and out-of-cell programs for compliance with the DOJ consent decree.</p>	1,955,000	--	--	1,955,000	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Academy Classes: Reflects a net increase in one-time funding for costs associated with the continuation of four additional academy classes in the General Support budget, and additional recruitment resources in the Administration budget.	120,000	--	--	120,000	--
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	106,392,000	2,721,000	20,202,000	83,469,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(9,087,000)	(820,000)	(665,000)	(7,602,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	16,379,000	338,000	808,000	15,233,000	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for critical network infrastructure upgrades (\$9.8 million); radio replacements (\$8.3 million); body-worn camera implementation (\$3.4 million); additional captains and policing oversight (\$0.5 million); Homeless Outreach Services Team (HOST) (\$0.8 million); DOJ consent decree compliance (\$0.3 million); cybersecurity (\$0.5 million); facility improvements (\$0.1 million); and public records requests (\$43,000). Also includes the removal of one-time AB 109 funding for overtime costs associated with outreach targeting unhoused persons in very high fire severity zones (\$0.5 million) and thermal undergarments for individuals in custody (\$2.1 million).	(26,287,000)	--	(2,621,000)	(23,666,000)	--
5. Utility Users Tax: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various community programs.	(1,900,000)	--	--	(1,900,000)	--
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(5,207,000)	--	(890,000)	(4,317,000)	--
7. Measure H Funding: Primarily reflects one-time funding for recreational vehicle encampment outreach services (\$1.6 million), partially offset by the removal of one-time funding previously provided for the RV Pilot Program (\$1.1 million).	576,000	--	576,000	--	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Homeless Outreach Services Team: Reflects an adjustment to realign Pomona HOST services to the County's Homeless Initiative.	(1,000,000)	--	--	(1,000,000)	--
9. Miscellaneous Adjustments: Reflects the Board-approved reclassification of 1.0 Transcriber Typist to Intermediate Typist-Clerk; the deletion of 33.0 ordinance-only positions in various budget units; the deletion of 1.0 Lieutenant and 1.0 Sergeant positions in the County Services budget; the transfer of 1.0 Deputy Sheriff position from the General Support budget to the Administration budget; the transfer of 3.0 graphic arts positions from the Administration budget to the Detective budget; and the realignment of appropriation and revenue categories in various budget units to more accurately reflect operational needs.	(674,000)	(674,000)	--	--	(2.0)
10. Contract Changes: Reflects changes in positions, services and supplies, capital assets-equipment, intrafund transfers, and revenue in various budget units primarily due to requests by contract agencies in the prior year.	(5,213,000)	(3,248,000)	(1,965,000)	--	(2.0)
11. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	3,840,000	295,000	3,545,000	--	--
12. Public Safety Sales Tax (Prop 172): Reflects a projected decrease in revenue based on historical experience and anticipated trends.	--	--	(12,940,000)	12,940,000	--
Total Changes	87,540,000	(1,388,000)	6,050,000	82,878,000	25.0
2024-25 Recommended Budget	4,012,111,000	119,510,000	1,978,395,000	1,914,206,000	17,544.0

**JUSTICE DEPUTIES BRIEFING
COMMUNITY CARE & JUSTICE CLUSTER
2024-25 RECOMMENDED BUDGET**

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CARE FIRST AND COMMUNITY INVESTMENT					
2023-24 Final Adopted Budget	459,117,000	0	0	459,117,000	0.0
1. Set Aside Funding: Reflects an additional set aside of \$12.3 million in ongoing funding in the CFCI-TBA budget unit to support programs that include direct community investments and alternatives to incarceration. This will bring the County's ongoing CFCI funding to \$300.6 million, consistent with the CFCI Board Policy requirement. Also reflects the addition of \$15,000 in one-time funding to the CFCI-TBA budget unit to augment the Year 3 set aside amount.	12,355,000	-	--	12,355,000	--
2. CFCI Year 2 Carryover Funding: Reflects the deletion of Year 2 carryover funding provided on a one-time basis for Board-approved CFCI programming.	(170,813,000)	--	--	(170,813,000)	--
3. CFCI Year 3 Carryover Funding: Reflects the addition of \$223.4 million in projected, unspent Year 3 one-time carryover funding for Board-approved CFCI programming.	223,394,000	--	--	223,394,000	--
4. Funding Extension For Jail Depopulation Programs: Reflects the continuation of funding to support the County's Jail Depopulation effort, initially allocated on a 24-month basis (\$5.0 million for the Justice, Care and Opportunities Department (JCOD) Interim Housing Beds, \$4.2 million for the Department of Public Health Community Treatment Program, \$2.6 million for the Office of Diversion and Re-Entry Maternal Health Program), and an increase in annual funding for the JCOD Specialized Treatment for Optimized Programming Interim Housing program from \$14.4 million to \$14.5 million, using funds already included in the Board-approved CFCI spending plan. Also reflects Board-approved increases in salaries and health insurance subsidies of \$51,000 and \$46,000 respectively, for the CFCI-funded positions that support the P3/P4 Jail Depopulation Plan at the Alternate Public Defender (APD) and Public Defender (PD). Funding that supports the cost increases for the CFCI-funded positions will be allocated from the CFCI-TBA budget unit to the CFCI-APD and CFCI-PD budget units, for a net zero impact to the overall CFCI budget.	--	--	--	--	--
5. CFCI Funding Transfer: Reflects the transfer of \$7.3 million in one-time funding from the CFCI-Department of Mental Health budget unit to the newly established CFCI-County Capital Projects budget unit, for a net zero impact, for capital development expenses associated with the 128 bed Psychiatric Subacute Facility at the Los Angeles General Medical Center.	--	--	--	--	--
Total Changes	64,936,000	0	0	64,936,000	0.0
2024-25 Recommended Budget	524,053,000	0	0	524,053,000	0.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
JUSTICE, CARE AND OPPORTUNITIES					
2023-24 Final Adopted Budget	164,072,000	11,492,000	99,893,000	52,687,000	100.0
<i>New/Expanded Programs</i>					
1. Pretrial Services: Reflects the addition of 24.0 positions, across multiple divisions, to support and expand pretrial services, fully offset by the obligated fund balance committed for Alternatives to Incarceration.	4,888,000	--	--	4,888,000	24.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	467,000	149,000	--	318,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(339,000)	(108,000)	--	(231,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	459,000	147,000	--	312,000	--
4. One-time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for: 1) Bed Availability Navigator App (\$2.3 million); 2) Contract monitoring services (\$0.4 million); 3) Financial Reporting System (\$0.3 million); 4) Pretrial services (\$2.6 million); 5) Alternatives to Incarceration and Jail Closure Implementation Team startup costs (\$2.0 million); 6) American Rescue Plan Act projects (\$24.5 million); 7) AB 109 funded programs (\$26.5 million); 8) SB 129 pretrial services (\$21.0 million); and 9) various grants (\$0.9 million).	(80,509,000)	(520,000)	(57,978,000)	(22,011,000)	--
5. Ministerial Changes: Reflects the addition of 1.0 Chief Deputy Director, JCOD, fully offset by the deletion of 1.0 budgeted position and a realignment of Care First and Community Investment funding to align with anticipated expenditures and the FY 2024-25 budget.	(6,000)	(6,000)	--	--	--
Total Changes	(75,040,000)	(338,000)	(57,978,000)	(16,724,000)	24.0
2024-25 Recommended Budget	89,032,000	11,154,000	41,915,000	35,963,000	124.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
YOUTH DEVELOPMENT					
2023-24 Final Adopted Budget	65,022,000	0	60,163,000	4,859,000	53.0
<i>Collaborative Programs</i>					
1. Expansion of Youth Development Services and the Credible Messenger Program: Reflects the addition of \$10.0 million to expand youth development services and the Credible Messenger program on a one-time basis, fully offset by an increase in intrafund transfers from the Department of Mental Health using one-time Mental Health Services Act funding.	10,000,000	10,000,000	--	--	--
<i>New/Expanded Programs</i>					
1. Secure Youth Treatment Facility (SYTF) Support Position: Reflects the addition of 1.0 Youth Development Ambassador position to assist and expand SYTF programming and services at the Probation camps and halls, fully offset by a reduction of \$0.2 million in services and supplies.	--	--	--	--	1.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	244,000	--	206,000	38,000	--
2. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	307,000	--	259,000	48,000	--
3. AB 109 Public Safety Realignment Revenue: Reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis to assist with the 24-Hour Youth Center Design.	(1,000,000)	--	(1,000,000)	--	--
Total Changes	9,551,000	10,000,000	(535,000)	86,000	1.0
2024-25 Recommended Budget	74,573,000	10,000,000	59,628,000	4,945,000	54.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2023-24 Final Adopted Budget	111,124,000	1,670,000	11,983,000	97,471,000	389.0
<i>New/Expanded Programs</i>					
1. Diversity, Equity, and Inclusion and Racial Justice Act Head Deputy: Reflects the addition of 1.0 Head Deputy to directly manage and coordinate DEI initiatives and to manage legal services related to the California RJA, offset by the deletion of 1.0 existing position.	39,000	--	--	39,000	--
2. Mental Health Operations Head Deputy: Reflects the addition of 1.0 Head Deputy to manage mental health operations, offset by the deletion of 2.0 existing positions.	(39,000)	--	--	(39,000)	(1.0)
3. Client Case Management System (CCMS): Reflects the addition of 1.0 IT Specialist I and 1.0 Senior Application Developer to provide system and user support for CCMS, which is expected to launch in spring 2024.	520,000	--	--	520,000	2.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,001,000	--	130,000	2,871,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(943,000)	--	(41,000)	(902,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	618,000	--	27,000	591,000	--
4. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management Budget claiming guidelines (2 CFR Part 200).	45,000	--	--	45,000	--
5. Unavoidable Costs: Reflects a \$9,000 increase in workers' compensation and a \$9,000 decrease in long-term disability costs due to medical cost trends and changes in claims.	--	--	--	--	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for post-conviction staff (AB 109), cybersecurity costs, various pilot programs, office equipment, and client case management system incidentals.	(5,583,000)	--	(3,201,000)	(2,382,000)	(13.0)
Total Changes	(2,342,000)	0	(3,085,000)	743,000	(12.0)
2024-25 Recommended Budget	108,782,000	1,670,000	8,898,000	98,214,000	377.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
GRAND JURY					
2023-24 Final Adopted Budget	2,015,000	0	4,000	2,011,000	5.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	4,000	--	--	4,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	11,000	--	--	11,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	11,000	--	--	11,000	--
4. Operational Lease: Reflects the increase in building lease costs due to relocation of the Civil Grand Jury in 2021.	93,000	--	--	93,000	--
Total Changes	119,000	0	0	119,000	0.0
2024-25 Recommended Budget	2,134,000	0	4,000	2,130,000	5.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INDEPENDENT DEFENSE COUNSEL OFFICE					
2023-24 Final Adopted Budget	4,552,000	0	24,000	4,528,000	18.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	103,000	--	--	103,000	0.0
2. Various One-Time Funding: Reflects adjustments to remove prior-year funding that was provided on a one-time basis for program start-up expenses.	(105,000)	--	--	(105,000)	0.0
Total Changes	(2,000)	0	0	(2,000)	0.0
2024-25 Recommended Budget	4,550,000	0	24,000	4,526,000	18.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2023-24 Final Adopted Budget	332,927,000	2,396,000	47,797,000	282,734,000	1,229.0
<i>New/Expanded Programs</i>					
1. Legal Support: Reflects the addition of 4.0 Paralegal positions to improve attorney-to-legal support staff ratios and provide critical legal support at the Department's four regional offices, Central, South, North, and East.	702,000	--	--	702,000	4.0
2. IT Support: Reflects the addition of 1.0 Network Systems Administrator I position and 1.0 Sr. Application Developer position to enable the Department to enhance its data collection and reporting capabilities and effectively support CCMS and other IT business tools.	388,000	--	--	388,000	2.0
3. Senior Law Clerk Program: Reflects the implementation of the Department's Senior Law Clerk Program, which will underfill existing vacant Deputy Public Defender II positions, serving as an effective tool for recruiting diverse candidates and a hiring pipeline for entry-level attorney positions.	--	--	--	--	--
4. Strategic Communications: Reflects the addition of 1.0 Communications Manager position and 1.0 Graphic Artist position to enhance the Department's community outreach, media relations, and communications with national, State, and local justice stakeholders. The positions are fully offset by the deletion of 1.0 Division Chief, Public Defender position.	--	--	--	--	1.0
5. Qualtrics Survey: Reflects in one-time funding for Qualtrics XM license costs, which will allow the Department to properly assess operations, identify gaps, measure equitability, and acquire analytics to improve client services.	100,000	--	--	100,000	--
6. Artificial Intelligence (AI) Subscription: Reflects one-time funding for the Meltwater Intelligence Platform subscription to pilot the use of AI to monitor media sources for cases.	30,000	--	--	30,000	--
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	8,667,000	--	317,000	8,350,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(1,558,000)		(57,000)	(1,501,000)	

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	1,621,000		59,000	1,562,000	--
4. Homeless Initiative (Measure H) Strategy D6 - Record Clearing Project: Reflects an increase in Measure H funding for salaries and employee benefit costs to support the Homeless Initiative (Measure H) Strategy D6 - Record Clearing Project.	246,000	--	246,000	--	--
5. AB 109 Funding: Reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis for post-conviction efforts (\$1.4 million), the Holistic Advocacy project (\$3.9 million), and social worker and investigator internships (\$2.2 million).	(7,492,000)	--	(7,492,000)	--	(6.0)
6. Productivity and Investment Fund (PIF) Grant Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for two PIF grants received from the Quality and Productivity Commission (QPC).	(700,000)	--	(700,000)	--	--
7. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for Hall of Records warehouse space renovation (\$1.0 million), Metropolitan Courthouse renovation (\$1.3 million), CCMS (\$1.8 million), ARDI Initiative Dashboard (\$65,000), IT van (\$50,000), Professional Development Stipend (\$0.4 million), cybersecurity (\$39,000), and to backfill the loss of revenue for the Sexually Violent Predator program (\$3.3 million).	(4,594,000)	--	3,300,000	(7,894,000)	--
8. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	148,000	--	--	148,000	--
9. Office Maintenance: Reflects one-time funding to address office maintenance needs at the Burbank and Bellflower offices.	75,000	--	--	75,000	--
10. PIF Grant 23.5: Reflects one-time funding awarded by the QPC for the Mental Health Diversion Pilot program.	364,000	--	364,000	--	--
11. Grant Funding: Reflects an increase in grant revenue from the California Department of Corrections and Rehabilitation through the Countywide Criminal Justice Coordination Committee for the Guiding Re-Entry of Women program to support salaries and employee benefits cost increases for Public Defender project staff.	16,000	16,000	--	--	--
12. Board-approved Reclassification: Reflects the Board-approved reclassification of 1.0 Departmental Chief Information Officer I to Departmental Chief Information Officer II.	--	--	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
13. Grant Revenue Realignment: Reflects a reduction in revenue and appropriation for the Board of State and Community Corrections Justice Assistance Grant to reflect first-year expenditures and projected second-year spending.	(3,500,000)	--	(3,500,000)	--	--
14. IT Services and Supplies: Reflects in ongoing funding for CCMS cost increases and licenses, middleware to connect CCMS to the Superior Court's new Odyssey case management system, and managed print services.	473,000	--	--	473,000	--
Total Changes	(5,014,000)	16,000	(7,463,000)	2,433,000	1.0
2024-25 Recommended Budget	327,913,000	2,412,000	40,334,000	285,167,000	1,230.0

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURT OPERATIONS					
2023-24 Final Adopted Budget	421,991,000	0	83,990,000	338,001,000	50.0
Other Changes					
1. AB 177 Backfill: Reflects the removal of prior-year backfill State revenue allocated on a one-time basis due to the passage of AB 177 that repealed local authority to assess specified administrative fees from individuals involved in the criminal legal system.	--	--	(8,859,000)	8,859,000	--
2. One-Time Funding: Reflects the removal of prior-year funding that was provided on a one-time basis to supplement a funding gap for Indigent Defense Panel attorney rate increases.	(72,000)			(72,000)	
3. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	129,000	--	129,000	--	--
Total Changes	57,000	0	(8,730,000)	8,787,000	0.0
2024-25 Recommended Budget	422,048,000	0	75,260,000	346,788,000	50.0