



Board of Supervisors Operations Cluster Agenda Review Meeting

DATE: April 17, 2024

TIME: 2:00 p.m. – 4:00 p.m.

MEETING CHAIR: John Leonard, 3rd Supervisorial District

CEO MEETING FACILITATOR: Thomas Luscombe

This meeting will be held in a 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 this 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 this meeting virtually, please call teleconference number

1 (323) 776-6996 and enter the following 439827168# or [Click here to join the meeting](#)

Teams Meeting ID: 261 988 418 429

Passcode: PDSfQN

Members of the Public may address the Operations 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. GENERAL PUBLIC COMMENT

3. DISCUSSION ITEM(S):

A) Board Letter:

COUNTYWIDE CLASSIFICATION/COMPENSATION ACTIONS

CEO/CLASS - Jennifer Revuelta, Principal Analyst

- B) Board Letter:
REFUNDING OF COUNTY IMPROVEMENT NO. 2659-M
(SHRODE AVENUE SEWER PROJECT)
1911 ACT LIMITED OBLIGATION IMPROVEMENT BONDS AND LEVYING
REASSESSMENTS
TTC - Elizabeth Buenrostro Ginsberg, Chief Deputy and
Daniel Wiles, Assistant Treasurer and Tax Collector

4. PRESENTATION ITEM(S):

- A) 2024-25 RECOMMENDED BUDGET PRESENTATION - OPERATIONS

5. ADJOURNMENT

UPCOMING ITEM(S) FOR APRIL 24, 2024:

- A) BOS/EO - REQUEST TO EFFECTUATE CHANGE IN ORDINANCE
NO. 2007-0083
- B) DHR - APPROVAL OF CONTRACT AMENDMENT FOR BENEFIT PLAN
ADMINISTRATION AND CONSULTING SERVICES WITH CONDUENT HR
SERVICES, LLC
- C) ISD - REQUEST FOR AUTHORITY TO EXECUTE SOLE SOURCE
AMENDMENTS TO THREE CONTRACTS FOR PARKING FACILITIES
MANAGEMENT SERVICES
- D) ISD - REQUEST FOR APPROVAL TO AWARD AND EXECUTE ONE
CONTRACT WITH CENTERRA INTEGRATED FLEET SERVICES, LLC.
FOR VEHICLE FLEET MAINTENANCE AND REPAIR SERVICES

**BOARD LETTER/MEMO
CLUSTER FACT SHEET**

Board Letter

Board Memo

Other

CLUSTER AGENDA REVIEW DATE	4/17/2024	
BOARD MEETING DATE	5/7/2024	
SUPERVISORIAL DISTRICT AFFECTED	<input checked="" type="checkbox"/> All <input type="checkbox"/> 1 st <input type="checkbox"/> 2 nd <input type="checkbox"/> 3 rd <input type="checkbox"/> 4 th <input type="checkbox"/> 5 th	
DEPARTMENT(S)	CHIEF EXECUTIVE OFFICE	
SUBJECT	COUNTYWIDE CLASSIFICATION/COMPENSATION ACTIONS	
PROGRAM		
AUTHORIZES DELEGATED AUTHORITY TO DEPT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain why:	
DEADLINES/ TIME CONSTRAINTS		
COST & FUNDING	Total cost:	Adjustment to the Departmental Salary Articles:
	\$210,100 (all funds) \$150,100 (NCC)	\$73,000 (all funds) \$68,000 (NCC)
	TERMS (if applicable):	
	Explanation:	
PURPOSE OF REQUEST		
BACKGROUND (include internal/external issues that may exist including any related motions)	<ul style="list-style-type: none"> • Add one (1) new employee classification for the Department of the Board of Supervisors (Board); • Reclassify 29 positions in DHS following a Laboratory Support Services Reorganization Study; • Reclassify nine (9) positions in the Departments of Chief Executive Officer (CEO), DHS, Internal Services, Parks and Recreation, and Public Social Services; and • Extend negotiated bonus increases and degree requirements to certain non-represented employees in various departments. 	
EQUITY INDEX OR LENS WAS UTILIZED	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain how:	
SUPPORTS ONE OF THE NINE BOARD PRIORITIES	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please state which one(s) and explain how:	
DEPARTMENTAL CONTACTS	Name, Title, Phone # & Email: Jennifer Revuelta, Principal Analyst, (213) 974-1783, jrevuelta@ceo.lacounty.gov	



CEO May 7, 2024 General Reclass Board Letter Summary

CEO Classification/Compensation Contact Information:

Ann Havens, Senior Manager, (213) 974-9960, AHavens@ceo.lacounty.gov

Jennifer Revuelta, Principal Analyst, (213) 974-1783, jrevuelta@ceo.lacounty.gov

This Board Letter includes:

1. Add one (1) new employee classification for the Department of the Board of Supervisors (Board);
2. Reclassify 29 positions in DHS following a Laboratory Support Services Reorganization Study;
3. Reclassify nine (9) positions in the Departments of Chief Executive Officer (CEO), DHS, Internal Services, Parks and Recreation, and Public Social Services; and
4. Extend negotiated bonus increases and degree requirements to certain non-represented employees in various departments.



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, CA 90012
(213) 973-1101 ceo.lacounty.gov

CHIEF EXECUTIVE OFFICER

Fesia A. Davenport

"To Enrich Lives Through Effective and Caring Service"

May 7, 2024

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

Dear Supervisors:

**COUNTYWIDE CLASSIFICATION/COMPENSATION ACTIONS
(ALL DISTRICTS) (3 VOTES)**

SUBJECT

This letter and accompanying ordinance will update the tables of positions and the departmental staffing provisions by adding one (1) new employee classification; reclassifying positions in the Department of Health Services (DHS) following a Laboratory Support Services Reorganization Study; reclassifying nine (9) positions in various County departments; and amending compensation provisions.

IT IS RECOMMENDED THAT THE BOARD:

Approve the accompanying ordinance amending Title 6-Salaries, of the County Code to:

1. Add one (1) new employee classification for the Department of the Board of Supervisors (Board);
2. Reclassify 29 positions in DHS following a Laboratory Support Services Reorganization Study;
3. Reclassify nine (9) positions in the Departments of Chief Executive Officer (CEO), DHS, Internal Services, Parks and Recreation, and Public Social Services; and
4. Extend negotiated bonus increases and degree requirements to certain non-represented employees in various departments.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Board has requested submission of classification and compensation letters on a periodic basis throughout the year to implement recommended actions in a timely manner. Approval will provide the ordinance authority for County departments to implement the classification and compensation changes in this letter.

These recommendations will ensure the proper allocation of positions based upon the duties and responsibilities assigned to these jobs and as performed by the incumbents (Attachments A, B, and C). This is a primary goal of the County's classification and compensation system.

These actions are recommended based upon generally accepted professional principles of classification and compensation. Furthermore, these actions are important in addressing departmental operational needs and in maintaining consistency in personnel practices throughout the County. The proper allocation of positions facilitates efficient business operations and can reduce the number of costly personnel-related issues.

New Employee Classification

On June 6, 2023, the Board adopted a motion directing the Chief Executive Officer, in consultation with the Executive Office of the Board, to create an LGBTQ+ Commission. The Board authorized the Commission to be charged with advising the Board and County departments and commissions on all matters affecting the well-being of LGBTQ+ communities. On February 6, 2024, the bylaws of the LGBTQ+ Commission were approved by the Board. As such, we are recommending the creation of one (1) new classification, Member, LGBTQ+ Commission (Item No. 9508) (Attachment A). These Commissioners will review existing programs and policies and propose new policies and processes to ensure the County promotes inclusivity.

DHS – Laboratory Support Services Reorganization

DHS is redesigning the staffing model for laboratory support services, including phlebotomy services and specimen processing assigned to various facilities. This model will provide the clinical laboratories increased flexibility as the Phlebotomist Technicians can perform venipuncture and skin punctures to obtain a patient's blood for diagnostic testing in addition to performing a broader set of laboratory support services. The primary goal of the department's staffing model is to improve the overall patient experience and optimize the process for phlebotomy services and specimen processing.

As part of the DHS' reorganization, 29 positions assigned to Los Angeles General Medical Center, Harbor-UCLA Medical Center, Olive View-UCLA Medical Center, Martin Luther King, Jr. Outpatient Center, and the Ambulatory Care Network were reviewed. We are recommending reallocation of 29 ordinance positions to better align the classification levels of positions assigned to support DHS' Laboratory Support Services (Attachment B).

Reclassifications

There are nine (9) positions in five (5) departments that are being recommended for reclassification (Attachment C). The duties and responsibilities assigned to these positions have changed since the original allocations were made. Therefore, the subject positions would be more appropriately allocated in the recommended classes.

Compensation Amendments

On June 27, 2023, the Board ratified a Memoranda of Understanding (MOU) for Bargaining Units 631 and 632 relating to the Coroner Investigators and Supervising Coroner Investigators. As part of this agreement, the parties agreed to create new bonuses for Coroner Investigators who have achieved an Intermediate Certificate or an Advanced Certificate from the State of California Commission on Peace Officer Standards and Training (POST). Upon studying the impact of this bonus on the non-represented classifications in this series, we are recommending amending the ordinance to extend the new POST bonuses to the classification of Assistant Chief, Medical Examiner's Investigations (Item No. 1638) within the departmental provision for the Department of Medical Examiner.

On August 8, 2023, the Board ratified a MOU for Bargaining Unit 301 relating to the Pharmacists. As part of this agreement, the parties agreed to increase the bonus incentive from 2.5 percent up to 5.5 percent for Pharmacists assigned to detention or correctional facilities. Upon studying the impact of this bonus on the non-represented

classifications in this series, we are recommending amending the ordinance to extend the bonus incentive to 5.5 percent from 2.5 percent for the non-represented pharmacist positions in the series within the departmental provision for DHS.

On August 8, 2023, the Board ratified a MOU for Bargaining Unit 701 relating to the Deputy Probation Officers. As part of this agreement, the parties agreed to remove the requirement for the Master's Degree to be in a specific field of study and allow for all employees with advanced education to qualify for this bonus. In order to provide equity for the non-represented classifications in the Probation Department, we are recommending making the same changes to the degree requirements for this bonus within the departmental provision for the Probation Department.

Finally, the MOU for Bargaining Units 603 and 604 includes an approximate 9.5 percent bonus for Fire Dispatchers who have received an Emergency Medical Dispatch (EMD) certification, effective June 1, 2019. Upon studying the impact of this bonus on the non-represented classifications in this series, we are recommending amending the ordinance to increase the EMD Bonus for the non-represented position of Head Fire Dispatcher (Item No. 2437) from approximately 7.5 percent up to approximately 9.5 percent within the departmental provision for the Fire Department.

Implementation of Strategic Plan Goals

Approval of the accompanying ordinance will further the County Strategic Plan Goal III – Realize Tomorrow's Government Today. Specifically, it will address Strategy III.3 to Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability.

FISCAL IMPACT/FINANCING

The projected budgeted annual cost resulting from the recommended reclassifications is estimated to total \$210,100 (all funds). Net County cost is estimated to be \$150,100. Cost increases associated with upward reclassification actions will be absorbed within the Adopted Budget for each affected department. No additional funding is required.

The projected budgeted annual cost resulting from the recommended adjustments to the departmental salary articles is estimated to total \$73,000 (all funds). Net County cost is estimated to be \$68,000. Cost increases associated with the County Code amendments will be absorbed within the Adopted Budget for each affected department. No additional funding is required.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The County Charter authorizes the establishment and maintenance of “a classification plan and the classification of all positions.” This responsibility is further delineated in Civil Service Rule 5.

Appropriate notifications have been made to the impacted employee organizations regarding the recommended classification actions. The accompanying ordinance implementing amendments to Title 6-Salaries, of the County Code, has been approved as to form by County Counsel.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of these classification and compensation recommendations will enhance the operational effectiveness of the departments through the proper classification and compensation of positions.

Respectfully submitted,

FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:JDS:AYH
JR:AS:mmg

Enclosures

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller
Human Resources
Affected Departments

CLASSIFICATION PLAN CHANGES

ATTACHMENT A

**CLASSIFICATION SUBJECT TO SPECIAL PAY PROVISIONS
RECOMMENDED FOR ADDITION**

Item No.	Title
9508	Member, LGBTQ+ Commission

DRAFT

DEPARTMENTAL RECLASSIFICATION RECOMMENDATIONS

ATTACHMENT B

**DEPARTMENT OF HEALTH SERVICES
LABORATORY SUPPORT SERVICES REORGANIZATION STUDY**

No of Pos.	Present Classification and Salary	No of Pos.	Classification Findings and Salary
Ambulatory Care Network			
5	Intermediate Typist-Clerk Item No. 2214A NMVO 75D Represented	4	Phlebotomy Technician I Item No. 4977A N2MO 77B Represented
		1	Phlebotomy Technician II Item No. 4981A NMO 79C Represented
9	Laboratory Assistant Item No. 4976A NMO 76D Represented	9	Phlebotomy Technician I Item No. 4977A N2MO 77B Represented
1	Senior Laboratory Assistant Item No. 4980A NMO 80D Represented	1	Phlebotomy Technician II Item No. 4981A NMO 79C Represented
Harbor Care South			
1	Blood Gas Laboratory Technician I Item No. 4979A NMO 78F Represented	1	Phlebotomy Technician II Item No. 4981A NMO 79C Represented
4	Laboratory Assistant Item No. 4976A NMO 76D Represented	4	Phlebotomy Technician I Item No. 4977A N2MO 77B Represented
1	Laboratory Support Supervisor I Item No. 4983A NMO 82G Represented	1	Phlebotomy Technician II Item No. 4981A NMO 79C Represented

DEPARTMENTAL RECLASSIFICATION RECOMMENDATIONS

ATTACHMENT B

Harbor Care South (Continued)			
2	Phlebotomy Service Supervisor Item No. 4986A NMO 86C Represented	2	Phlebotomy Service Supervisor (Non-Megaflex) Item No. 4987A NMO 86C Represented
Los Angeles General Medical Center			
2	Phlebotomy Service Supervisor Item No. 4986A NMO 86C Represented	2	Phlebotomy Service Supervisor (Non-Megaflex) Item No. 4987A NMO 86C Represented
Olive View – UCLA Medical Center			
1	Phlebotomy Service Supervisor Item No. 4986A NMO 86C Represented	1	Phlebotomy Service Supervisor (Non-Megaflex) Item No. 4987A NMO 86C Represented
Rancho Los Amigos			
2	Laboratory Assistant Item No. 4976A NMO 76D Represented	2	Phlebotomy Technician I Item No. 4977A N2MO 77B Represented
1	Phlebotomy Service Supervisor Item No. 4986A NMO 86C Represented	1	Phlebotomy Service Supervisor (Non-Megaflex) Item No. 4987A NMO 86C Represented

DEPARTMENTAL RECLASSIFICATION RECOMMENDATIONS

ATTACHMENT C

CHIEF EXECUTIVE OFFICE

No of Pos.	Present Classification	No of Pos.	Classification Findings
1	Principal Analyst, CEO Item No. 0830A N35MO 120C Non-Represented	1	Manager, CEO Item No. 0845A N23 S15 Non-Represented
3	Program Specialist II, CEO Item No. 0816A NMO 102C Non-Represented	3	Analyst, CEO Item No. 0827A N35MO 104C Non-Represented

The subject Principal Analyst, CEO position is assigned to the Homeless Initiative and Affordable Housing Division. Duties of the position include overseeing a team of professional staff and managing the County's priorities for affordable housing and housing for people experiencing homelessness (PEH) including developing and implementing Countywide policies, procedures, and strategies to support the financing and development of new affordable housing, preserve existing affordable housing, and create interim and permanent housing for PEH.

Incumbents in the class of Principal Analyst, CEO perform work under the general direction of a CEO manager and assist the CEO to manage the County's administrative and financial affairs. In contrast, incumbents in the class of Manager, CEO assist in the administration of a division of the Department of the CEO. The duties and responsibilities of the subject position meet the classification criteria for Manager, CEO. Therefore, we recommend upward reallocation of the subject position to Manager, CEO.

The three (3) subject Program Specialist II, CEO positions are assigned to the Homeless Initiative and Affordable Housing Division. Duties of the positions include analyzing, reviewing, and tracking local, State, and federal funding revenue claims from various County departments, contracted agencies, and local cities and councils of governments to ensure that expenditures are identified and accounted for, and reviewing and interpreting fiscal policies and procedures.

Incumbents in the class of Program Specialist II, CEO analyze and make recommendations for the solution of problems in the administration of specialized Countywide programs such as administrative investigations, risk management, employee relations, emergency management, budget, and workplace programs. In contrast,

DEPARTMENTAL RECLASSIFICATION RECOMMENDATIONS

ATTACHMENT C

CHIEF EXECUTIVE OFFICE (Continued)

incumbents in the class of Analyst, CEO assist in managing the County's administrative and financial affairs in the areas of finance, operations, capital projects, legislative analysis, organization, and management studies. The duties and responsibilities of the subject position meet the classification criteria for Analyst, CEO. Therefore, we recommend upward reallocation of the subject position to Analyst, CEO.

HEALTH SERVICES - ADMINISTRATION

No of Pos.	Present Classification	No of Pos.	Classification Findings
1	Senior Typist-Clerk Item No. 2216A NMVO 79J Represented	1	Staff Assistant I Item No. 0907A NMO 85D Represented

The subject Senior Typist-Clerk position is assigned to Health Services Administration Emergency Medical Services Agency (EMS) and reports directly to the Disaster Services Section Manager, Assistant Nursing Director, Administration. The position provides support to the EMS Disaster Services Section and assists with program coordination, report preparation, and records maintenance for the federal Hospital Preparedness Program (HPP) Grants Compliance Program, Los Angeles County Disaster Healthcare Volunteer (LACDHV) Program, and Homeland Security Grant Program. The subject position is responsible for interacting with hospital administrators (i.e., Emergency Management Officers, Los Angeles County Departments of Public Health and Mental Health, Community Clinic Association of Los Angeles County, cities, counties, and potential volunteers as part of the LACDHV Program, educating participating hospitals and agencies on various program requirements, and participates in work groups to improve or update procedural guides and manuals. The position also plays a critical role in ensuring financial accountability and tracking of supplies and equipment purchased for HPP participating hospitals and agencies.

The duties and responsibilities of the subject position meet the classification criteria for Staff Assistant I, a classification that performs staff work by advising management on operations, procedures, report preparation, and records maintenance for the assigned program. Therefore, we recommend upward reallocation of the subject position to Staff Assistant I.

DEPARTMENTAL RECLASSIFICATION RECOMMENDATIONS

ATTACHMENT C

INTERNAL SERVICES

No of Pos.	Present Classification	No of Pos.	Classification Findings
2	Telephone Operator Item No. 2420A NMO 73F Represented	2	Senior Telephone Operator Item No. 2423A NMO 77C Represented

The two (2) subject Telephone Operator positions are located in the Telephone Operations Support Section of the Customer Assistance Division. Duties of the positions include leading and providing direction to lower-level Telephone Operator staff and assisting lower-level staff on technology tools; answering calls, receiving electronic requests and phone calls for telephone repair; and training Telephone Operators and Radio Telephone Operators. The duties and responsibilities of the subject positions meet the classification criteria for Senior Telephone Operator. Incumbents in this class lead the work of Telephone Operators, train Telephone Operators, and participate in evaluating their progress. Therefore, we recommend upward reallocation of the subject positions to Senior Telephone Operator.

PARKS AND RECREATION

No of Pos.	Present Classification	No of Pos.	Classification Findings
1	Administrative Assistant II Item No. 0888A NMO 93J Represented	1	Administrative Services Manager I Item No. 1002A NMO 105B Non-Represented

The subject Administrative Assistant II position is assigned to the Executive Office and reports to a Special Assistant, Parks and Recreation (UC). The subject position serves as the Board liaison, addresses Board inquiries or complaints, collaborates on report backs to the Board, independently drafts Board motions, and collaborates with and coordinates project logistics with high-level offices and State agencies. The duties and responsibilities of the subject position meet the classification criteria for Administrative Services Manager I. Therefore, we recommend upward reallocation of the subject position to Administrative Services Manager I.

DEPARTMENTAL RECLASSIFICATION RECOMMENDATIONS

ATTACHMENT C

PUBLIC SOCIAL SERVICES

No of Pos.	Present Classification	No of Pos.	Classification Findings
1	Information Technology Manager II Item No. 2571A N23 S12 Non-Represented	1	Administrative Services Division Manager Item No. 1007A N23 S13 Non-Represented

The subject Information Technology Manager II position is being reallocated in conjunction with a position transfer. The position is being repurposed and moved to the location where the work is to be performed and will be utilized for managing and directing the activities of the new General Services Division. Through subordinate managers, the position will direct the administrative functions including facilities planning, capital projects, warehouse management and logistics, and fiscal management and inventory control.

Incumbents in the class of Information Technology Manager II plan, organize, and direct the activities of a major information systems division. In contrast, incumbents in the class of Administrative Services Division Manager are located in the central administrative office of line departments and direct a division composed of multiple sections, and is responsible for providing professional administrative services, which directly impact major departmental programs and administrative operations.

The duties and responsibilities of the subject position meet the classification criteria for Administrative Services Division Manager. Therefore, we recommend upward reallocation of the subject position to Administrative Services Division Manager.

ANALYSIS

This ordinance amends Title 6 – Salaries of the Los Angeles County Code by:

- Amending Section 6.28.060 (Table of positions without compensation and positions paid in accordance with special provisions in Chapters 6.02 – 6.24 and Division 3) to add and establish one classification with a special pay provision;
- Amending Section 6.52.020 to extend negotiated bonuses to non-represented employees in the Department of Medical Examiner;
- Amending Section 6.76.020 to extend negotiated bonus increases to non-represented employees in the Fire Department;
- Amending Section 6.78.350 to extend negotiated bonus increases to non-represented employees in the Department of Health Services;
- Amending Section 6.100.020 to extend negotiated bonus degree requirements for certain non-represented employees assigned to the Probation Department; and
- Adding, deleting, and/or changing certain employee classifications and number of ordinance positions in the departments of Chief Executive Officer, Health Services, Internal Services, Parks and Recreation, and Public Social Services.

DAWYN R. HARRISON
County Counsel

By:
POUYA BAVAFA
Senior Deputy County Counsel

ORDINANCE NO. _____

An ordinance amending Title 6 – Salaries of the Los Angeles County Code to add and establish one classification with a special pay provision; amend compensation provisions; and add, delete and/or change certain employee classifications and number of ordinance positions in various departments to implement the findings of classification studies.

The Board of Supervisors of the County of Los Angeles ordains as follows:

SECTION 1. Section 6.28.060 (Table of positions without compensation and positions paid in accordance with special provisions in Chapters 6.02 — 6.24 and Division 3) is hereby amended to add the following class:

ITEM NO.	TITLE
<u>9508</u>	<u>MEMBER,LGBTQ+ COMMISSION</u>

SECTION 2. Section 6.50.010 (Department of the Chief Executive Officer) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0827A	22 <u>25</u>	ANALYST,CEO
0845A	34 <u>35</u>	MANAGER,CEO
0830A	424 <u>123</u>	PRINCIPAL ANALYST,CEO
0816A	24 <u>18</u>	PROGRAM SPECIALIST II,CEO

SECTION 3. Section 6.52.020 is hereby amended to read as follows:

6.52.020 Additional Information.

...

E.

1. Effective March 1, 2023, any person employed in the position of Assistant Chief, Medical Examiner's Investigations (Item No. 1638) who possesses any POST certificate categorized as an "Intermediate" certificate, upon receipt of verification shall be paid a bonus at a rate of one hundred and fifty dollars per month.

2. Effective March 1, 2023, any person employed in the position of Assistant Chief, Medical Examiner's Investigations (Item No. 1638) who possesses any POST certificate categorized as an "Advanced" certificate, upon receipt of verification shall be paid a bonus at a rate of two hundred and fifty dollars per month.

SECTION 4. Section 6.76.020 is hereby amended to read as follows:

6.76.020 Additional Information.

...

U. Effective December 1, 2015, all provisions in Section 6.76.020 subsection T shall remain in effect except that such person meeting the aforementioned conditions shall receive a bonus of 6.7072 percent.

1. Effective June 1, 2016, the bonus shall be 7.5096 percent with the implementation of the Tiered Dispatch Program. Effective June 1, 2022, the bonus shall be 9.4051 percent. In the event the Tiered Dispatch Program is discontinued, the bonus shall be 6.7072 percent, under the same conditions as approved by the Board of Supervisors for represented employees in the fire dispatch series.

...

SECTION 5. Section 6.78.010 (Department of Health Services - Administration) is

hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2216A	80 <u>79</u>	SENIOR TYPIST-CLERK
0907A	24 <u>22</u>	STAFF ASSISTANT I

SECTION 6. Section 6.78.055 (Department of Health Services – Harbor Care South) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4979A	4	BLOOD GAS LABORATORY TECHNICIAN I
4986A	2	PHLEBOTOMY SERVICE SUPERVISOR

SECTION 7. Section 6.78.055 (Department of Health Services – Harbor Care South) is hereby amended to add the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>4987A</u>	<u>2</u>	<u>PHLEBOTOMY SERVICE SUPERVISOR(NON-MEGAFLEX)</u>
<u>4981A</u>	<u>2</u>	<u>PHLEBOTOMY TECHNICIAN II</u>

SECTION 8. Section 6.78.055 (Department of Health Services – Harbor Care South) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4976A	50 <u>46</u>	LABORATORY ASSISTANT
4983A	2 <u>1</u>	LABORATORY SUPPORT SUPERVISOR I
4977A	44 <u>45</u>	PHLEBOTOMY TECHNICIAN I

SECTION 9. Section 6.78.060 (Department of Health Services – Los Angeles General Medical Center) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4986A	2	PHLEBOTOMY SERVICE SUPERVISOR

SECTION 10. Section 6.78.060 (Department of Health Services – Los Angeles General Medical Center) is hereby amended to add the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>4987A</u>	<u>2</u>	<u>PHLEBOTOMY SERVICE SUPERVISOR(NON-MEGAFLEX)</u>

SECTION 11. Section 6.78.065 (Department of Health Services – Rancho

Los Amigos) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4976A	2	LABORATORY ASSISTANT
4986A	4	PHLEBOTOMY SERVICE SUPERVISOR

SECTION 12. Section 6.78.065 (Department of Health Services – Rancho

Los Amigos) is hereby amended to add the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>4987A</u>	<u>1</u>	<u>PHLEBOTOMY SERVICE SUPERVISOR(NON-MEGAFLEX)</u>

SECTION 13. Section 6.78.065 (Department of Health Services – Rancho

Los Amigos) is hereby amended to change the number of ordinance positions for the following class:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4977A	6 <u>8</u>	PHLEBOTOMY TECHNICIAN I

SECTION 14. Section 6.78.070 (Department of Health Services – Olive View-UCLA Medical Center) is hereby amended to delete the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4986A	4	PHLEBOTOMY SERVICE SUPERVISOR

SECTION 15. Section 6.78.070 (Department of Health Services – Olive View-UCLA Medical Center) is hereby amended to add the following class and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
<u>4987A</u>	<u>1</u>	<u>PHLEBOTOMY SERVICE SUPERVISOR(NON-MEGAFLEX)</u>

SECTION 16. Section 6.78.090 (Department of Health Services – Ambulatory Care Network) is hereby amended to delete the following classes and number of ordinance positions:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
4976A	9	LABORATORY ASSISTANT
4980A	4	SENIOR LABORATORY ASSISTANT

SECTION 17. Section 6.78.090 (Department of Health Services – Ambulatory Care Network) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2214A	300 <u>295</u>	INTERMEDIATE TYPIST-CLERK
4977A	35 <u>48</u>	PHLEBOTOMY TECHNICIAN I
4981A	5 <u>7</u>	PHLEBOTOMY TECHNICIAN II

SECTION 18. Section 6.78.350 is hereby amended to read as follows:

6.78.350 Additional Information.

...

J. Any person employed in a full-time position of Pharmacy Supervisor I (Item No. 5516), Pharmacy Supervisor II (Item No. 5517), Pharmacy Services Chief I (Item No. 5528), Pharmacy Services Chief II (Item No. 5529), or Pharmacy Services Chief III (Item No. 5530), assigned to a detention or correctional facility on a full-time permanent basis shall receive additional compensation of 2.5% while so assigned, effective November 15, 2018.

1. Effective October 1, 2023, the additional compensation shall increase to 5.5%.

...

SECTION 19. Section 6.81.010 (Internal Services Department) is hereby amended

to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
2423A	8 <u>10</u>	SENIOR TELEPHONE OPERATOR
2420A	12 <u>10</u>	TELEPHONE OPERATOR

SECTION 20. Section 6.94.010 (Department of Parks and Recreation) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
0888A	2 <u>1</u>	ADMINISTRATIVE ASSISTANT II
1002A	26 <u>27</u>	ADMINISTRATIVE SERVICES MANAGER I

SECTION 21. Section 6.100.020 is hereby amended to read as follows:

6.100.020 Additional Information.

...

G. In addition to other compensation provided by this Code, a full-time permanent employee in the following positions who possesses a Master's Degree from an accredited college or university in the field of Criminal Justice, Social Work, Psychology, Sociology, Marriage and Family Therapy, Counseling, Public Administration, Communications, Public Health, or a closely related field as determined by the Probation Department shall be entitled to compensation at a rate two percent higher than that established for the

Classification in Section 6.28.050 of this code. Compensation pursuant to this section shall not constitute a base rate bonus.

Deputy Director, Probation (UC) (Item No. 8616)

Senior Probation Director (Item No. 8621)

Chief Deputy Probation Officer (UC) (Item No. 8632)

Bureau Chief, Probation (Item No. 8633)

Supervising Program Analyst, Probation (Item No. 8641)

Administrative Investigator, Probation (Item No. 8642)

Special Assistant, Probation (Item No. 8648)

Executive Assistant, Probation (UC) (Item No. 8650)

Senior Investigator, Pretrial Services, Probation (Item No. 8673)

SECTION 22. Section 6.108.010 (Department of Public Social Services) is hereby amended to change the number of ordinance positions for the following classes:

ITEM NO.	NO. OF ORDINANCE POSITIONS	TITLE
1007A	5 <u>6</u>	ADMINISTRATIVE SERVICES DIV MGR
2571A	5 <u>4</u>	INFORMATION TECHNOLOGY MANAGER II

SECTION 23. Pursuant to Government Code Section 25123(f), this ordinance shall take effect immediately upon final passage.

[628060ASCEO]

**BOARD LETTER/MEMO
CLUSTER FACT SHEET**

Board Letter

Board Memo

Other

CLUSTER AGENDA REVIEW DATE	4/17/2024	
BOARD MEETING DATE	5/7/2024	
SUPERVISORIAL DISTRICT AFFECTED	<input type="checkbox"/> All <input type="checkbox"/> 1 st <input type="checkbox"/> 2 nd <input type="checkbox"/> 3 rd <input type="checkbox"/> 4 th <input checked="" type="checkbox"/> 5 th	
DEPARTMENT(S)	Treasurer and Tax Collector	
SUBJECT	Refunding of County Improvement No. 2659-M (Shrode Avenue Sewer Project)	
PROGRAM	N/A	
AUTHORIZES DELEGATED AUTHORITY TO DEPT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain why:	
DEADLINES/ TIME CONSTRAINTS	Consideration at the May 7, 2024 Board Meeting is needed to designate a Public Hearing of the Board on June 11, 2024 to complete legally mandated requirements in advance of placing the special assessments on the Fiscal Year 2024-25 Secured Property Tax roll.	
COST & FUNDING	Total cost: \$ N/A	Funding source: N/A
	TERMS (if applicable): N/A	
	Explanation: N/A	
PURPOSE OF REQUEST	The Treasurer and Tax Collector ("TTC") is requesting adoption of resolutions declaring intention to levy reassessments to support the issuance of County Improvement No. 2659-M (Shrode Avenue Sewer Project) Refunding Bonds. A public hearing must also be set to permit an opportunity for the homeowners residing within the Assessment District to protest the proposed reassessments and issuance of Refunding Bonds. The Refunding Bonds will facilitate the waiver of outstanding penalties and amortize the outstanding principal and interest due over a period not to exceed 20 years.	
BACKGROUND (include internal/external issues that may exist including any related motions)	In 2005, the County formed the Assessment District comprised of 64 properties after a majority of the property owners voted to establish it for the purpose of financing certain sewer improvements. Each property owner in the Assessment District is responsible for paying a portion of the total cost of the sewer improvements in an amount no greater than the benefit to their property. Under the authorizing law, assessments are hand billed each year and not included in the secured property tax roll. In January 2006, your Board authorized TTC to issue bonds on behalf of the Assessment District (the "Outstanding Bonds") to finance the sewer improvements. Due to non-payment or partial payment of the assessments, certain properties within the District have incurred and continue to accrue significant penalties resulting in many of the Outstanding Bonds being in default. Currently, 24 parcels are delinquent with an aggregate assessment amount of [\$236,515] accruing penalties in an aggregate amount of [\$433,173]. While owners of the Outstanding Bonds have the right to compel the County to foreclose on properties with delinquent assessments, TTC has negotiated a waiver of all penalties on behalf of the property owners so long as such Outstanding Bonds are refunded in an amount sufficient to pay all unpaid principal and current and past due interest on the Outstanding Bonds.	
EQUITY INDEX OR LENS WAS UTILIZED	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, please explain how:	
SUPPORTS ONE OF THE NINE BOARD PRIORITIES	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes, please state which one(s) and explain how: Board Priority #7 Sustainability. The proposed refunding permits constituents of the District provides a viable financial solution to manage and pay their annual assessments, thereby reducing the risk of possible foreclosure by bond holders.	
DEPARTMENTAL CONTACTS	<ul style="list-style-type: none"> Elizabeth Buenrostro Ginsberg, Chief Deputy Treasurer and Tax Collector, (213) 974-0703, eginsberg@ttc.lacounty.gov Daniel Wiles, Assistant Treasurer and Tax Collector, (213) 974-7175, dwiles@ttc.lacounty.gov 	



KEITH KNOX
TREASURER AND TAX COLLECTOR

COUNTY OF LOS ANGELES TREASURER AND TAX COLLECTOR

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

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

May 7, 2024

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

Dear Supervisors:

**REFUNDING OF COUNTY IMPROVEMENT NO. 2659-M
(SHRODE AVENUE SEWER PROJECT)
1911 ACT LIMITED OBLIGATION IMPROVEMENT BONDS AND LEVYING
REASSESSMENTS
(FIFTH DISTRICT) (3 VOTES)**

SUBJECT

The Treasurer and Tax Collector (the "TTC") is requesting Board approval and authorization to proceed with the actions required to refund bonds issued on behalf of the County Improvement No. 2659-M (Shrode Avenue Sewer Project) (the "Assessment District"), including the levying of reassessments, and the issuance of refunding bonds secured by such reassessments.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Adopt the resolution of intention to levy reassessments and to issue refunding bonds.
2. Adopt the resolution preliminarily approving a reassessment report and instruct the Executive Officer-Clerk of the Board to set a date of June 11, 2024, for a public hearing regarding the reassessment report and the proposed reassessments.
3. Instruct the Executive Officer-Clerk of the Board or their designee to provide notice of the public hearing regarding the reassessment report, the proposed refunding of the outstanding bonds and the proposed reassessments by

publication in a newspaper of general circulation pursuant to Section 6062a of the California Government Code and by mailing in the time and manner required by Section 10306 of the California Streets and Highways Code.

AFTER THE PUBLIC HEARING, IT IS RECOMMENDED THAT YOUR BOARD:

1. Determine whether a majority written protest exists from the property owners within the Assessment District against the proposed refunding of the outstanding bonds and the proposed reassessments.
2. If there is no majority protest from the property owners within the Assessment District, adopt the resolutions approving the reassessment report, confirming and ordering the reassessments, and authorizing the issuance of refunding bonds.
3. If a majority protest from the property owners within the Assessment District exists, the Board may overrule such majority protest by a four-fifths vote and may proceed with adopting the resolutions approving the reassessment report, confirming and ordering the reassessments, and authorizing the issuance of refunding bonds.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

In 2005, the County of Los Angeles (County) formed County Improvement No. 2659-M (Shrode Avenue Sewer Project) (the "Assessment District") pursuant to the Municipal Improvement Act of 1913 (the "1913 Act"). The Assessment District was originally comprised of 64 properties and was formed after a majority of the property owners in the Assessment District voted to establish it for the purposes of financing certain sewer improvements. Each property owner in the Assessment District is responsible for paying a portion of the total cost of the sewer improvements in an amount no greater than the benefit to their property.

In January 2006, the Board of Supervisors of the County of Los Angeles (the "Board") caused bonds to be issued on behalf of the Assessment District (the "Outstanding Bonds") pursuant to the Improvement Act of 1911 (the "1911 Act") in order to finance the costs of the sewer improvements. In accordance with the provisions of the 1911 Act, each Outstanding Bond is secured by an individual assessment on an individual parcel within the Assessment District. Each of these parcels in the Assessment District has an Outstanding Bond secured by the remaining assessment on such parcel.

Pursuant to the provisions of the 1911 Act, the assessments are hand billed each year by the County and are not included on the secured property tax roll. The Outstanding Bonds have a 20-year repayment period with a final scheduled payment on January 2, 2026.

Due to non-payment or partial payment of the assessments on properties within the District, certain properties have incurred and continue to accrue significant penalties and many of the Outstanding Bonds are currently in default. The County currently estimates that 24 parcels are delinquent in an aggregate amount of [\$236,515] of the assessments and have accrued total penalties in an aggregate amount of [\$433,173].

The owners of the Outstanding Bonds currently have the right to compel the County to foreclose on properties with delinquent assessments. To date, owners of the Outstanding Bonds have not instituted foreclosure actions. The County Treasurer's staff, on behalf of the property owners in the Assessment District, have negotiated a waiver of all penalties from the owners of the Outstanding Bonds so long as such Outstanding Bonds are refunded in an amount sufficient to pay all unpaid principal and current and past due interest on the Outstanding Bonds.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goal #III.3: Pursue Operational Effectiveness, Fiscal Responsibility, and Accountability by refinancing the Outstanding Bonds to enhance cost savings for the District and to streamline the County's billing and collection process.

FISCAL IMPACT/FINANCING

Funding for preparation of the reassessment report, and related costs of issuance for the refunding bonds are estimated to be \$57,500, are included in the Treasurer and Tax Collector's Budget Year 2023-24 budget.

The proposed reassessments will not be increased due to the proposed refunding of the Outstanding Bonds.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The County plans to initiate proceedings to refinance the Outstanding Bonds by issuing refunding bonds designated as the County of Los Angeles Reassessment District No. 2024-1 (Shrode Avenue Sewer Project) Limited Obligation Improvement Bonds, 2024 Series A (the "Refunding Bonds") pursuant to the Refunding Act of 1984 for 1915 Improvement Act Bonds (the "Refunding Act"). The Refunding Bonds would be secured by reassessments on all the properties within the County of Los Angeles Reassessment District No. 2024-1 (Shrode Avenue Sewer Project) (the "Reassessment District") which encompasses the boundaries of the Assessment District, and the reassessments would be collected in accordance with the Refunding Act on the secured property tax roll with other property taxes and assessments collected by the County. The proposed issuance would allow for the waiver of penalties relating to past due amounts on the Outstanding

Bonds. The Refunding Bonds are expected to be purchased by the County and held in the County Treasury Pool.

Under the Refunding Act, the Board may approve the refunding of the Outstanding Bonds, the levying of reassessments and the issuance of the Refunding Bonds without holding a public hearing and without complying with the procedural requirements of Proposition 218, if the proposed Refunding Bonds can satisfy standards set out in Streets and Highways Code Section 9525 (the "Summary Refunding Test"):

- (1) Each estimated annual installment of principal and interest on the reassessment is less than the corresponding annual installment of principal and interest on the portion of the original assessment not including amounts added due to a delinquency in payment.
- (2) The number of years to maturity of all Refunding Bonds is not more than the number of years to the last maturity of the bonds being refunded.
- (3) The principal amount of the reassessment on each subdivision of land within the district is less than the unpaid principal amount of the portion of the original assessment not including amounts added due to a delinquency in payment.

Since the final maturity of the Refunding Bonds is longer than the final maturity of the Outstanding Bonds, the proposed refunding does not satisfy one of the three prongs of the Summary Refunding Test. However, the Board may proceed with the refunding and the reassessments by preliminarily approving the reassessment report and fixing a time and place for a public hearing on the reassessment report and the proposed refunding of the Prior Bonds and the proposed reassessments.

Following the June 11, 2024, public hearing, if there is no majority written protest received from the property owners within the Assessment District, the Board may adopt resolutions confirming the reassessments and approving the issuance of the Refunding Bonds. However, if the County receives written protests from a majority of the property owners in the Assessment District at the June 11, 2024, public hearing, the Board may overrule such majority protest by a four-fifths vote of the Board, and still proceed with adopting resolutions confirming the reassessments and approving the issuance of the Refunding Bonds.

If there is no majority protest, or the Board overrules any majority protest, following the June 11, 2024, public hearing, the Board may adopt a resolution authorizing the issuance of the Refunding Bonds and the purchase of the Refunding Bonds by the County Treasury Pool. It is currently expected that the Refunding Bonds will be issued by June 30, 2024, and the reassessments would be enrolled on the Fiscal Year 2024-25 secured property tax roll.

If the Refunding Bonds are not issued, then fines and penalties totaling approximately [\$433,173] would not be waived by the owners of the Outstanding Bonds and the delinquent properties could be subject to foreclosure.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Not Applicable.

CONCLUSION

Upon approval of the Resolutions, it is requested that the Executive Officer-Clerk of the Board of Supervisors return two executed copies of each of the adopted Resolutions to the TTC (Office of Public Finance).

Respectfully submitted,

ELIZABETH BUENROSTRO GINSBERG
Interim Treasurer and Tax Collector

KK:EBG:DW:TG:JP:JW:ad
doc\CI-2659-M Shrode_Improvement Bonds&Levying Reassessments_050724

Enclosure

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

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CONSUMER AND BUSINESS AFFAIRS					
2023-24 Final Adopted Budget	169,886,000	14,418,000	100,821,000	54,647,000	168.0
<i>New/Expanded Programs</i>					
1. Office of Labor Equity: Reflects the addition of 1.0 Deputy Director and 1.0 Program Manager I positions to support the Office of Labor Equity.	453,000	--	--	453,000	2.0
2. Administration: Reflects the addition of 1.0 Executive Assistant and 1.0 Accountant III position to support the Department's fiscal and executive branches, partially offset by the deletion of 1.0 Administrative Services Manager I position.	197,000	--	--	197,000	1.0
<i>Other Changes</i>					
1. Children's Savings Account: Reflects one-time funding to support the City of Los Angeles Children's Savings Account program.	218,000	--	--	218,000	--
2. Eviction Defense Program: Reflects the addition of 1.0 Consumer Business Affairs, Chief position and services and supplies, fully offset by revenue from the Los Angeles County Development Authority to support the Eviction Defense program.	3,700,000	--	3,700,000	--	1.0
3. Represent LA: Reflects the addition of 1.0 Program Manager I position and services and supplies, fully offset by intrafund transfer from the Department of Health Services, to support the County's Represent LA Program.	1,000,000	1,000,000	--	--	1.0
4. Whittier Resource Center: Reflects ongoing Measure U funding to support the South Whittier Community Resource Center and the addition of 1.0 Community Center Director, 1.0 Community Center Specialist I, and 2.0 Consumer and Business Affairs Representative II positions.	700,000	--	--	700,000	4.0
5. Adult Protective Services (APS): Reflects ongoing funding to support APS programs, fully offset by intrafund transfers from the Department of Aging and Disabilities.	120,000	120,000	--	--	--
6. Guaranteed Basic Income: Reflects one-time funding for the expansion of Breathe: LA County's Guaranteed Basic Income Program, fully offset by intrafund transfers from the Department of Children and Family Services.	2,400,000	2,400,000	--	--	--
7. Other County Department Charges: Reflects a decrease in services and supplies fully offset by a decrease in intrafund transfers due to a decrease in services received.	(42,000)	(42,000)	--	--	--
8. Small Claims Program: Reflects revenue and appropriation adjustments to align the DCBA Small Claims Advisor Program Fund with the operating budget based on historical trends.	(100,000)	--	(100,000)	--	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Dispute Resolution Program: Reflects revenue and appropriation adjustments to align the DCBA Dispute Resolution Program Fund with the operating budget based on historical trends.	20,000	--	20,000	--	--
10. Positions Request: Reflects the addition of 1.0 new position in the Administration Program and 3.0 new positions in the Human Resources Program to meet the operational needs of the department, fully offset by the deletion of 4.0 vacant positions and services and supplies.	--	--	--	--	--
11. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	730,000	--	--	730,000	--
12. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	6,000	--	--	6,000	--
13. 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.	292,000	--	--	292,000	--
14. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	(20,000)	--	(20,000)	--	--
15. 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).	1,000	--	--	1,000	--
16. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for American Rescue Plan projects (\$95.1 million), Rent Relief (\$15.0 million), Right to Counsel (\$10.0 million), Retail Access Grant (\$0.5 million), Guaranteed Basic Income (\$2.5 million), Represent LA (\$5.0 million), Rental Housing Habitability (\$0.8 million), Stay Housed LA (\$5.2 million), California Earned Income Tax Credit (\$1.3 million), OCM (\$2.1 million), Self Help Legal Access Center (\$1.7 million), legal costs (\$0.3 million), IT Enhancements (\$0.1 million), CEO Strategic Partnership (\$0.1 million), Dual Proprietorship (\$0.4 million), Children's Savings Account (\$0.1 million), OIA Consultant (\$0.2 million), Community Outreach Vehicles (\$0.5 million), Program Outreach (\$0.3 million), OLE Consultant (\$0.2 million), and ISD Cyber Security.	(141,308,000)	(4,315,000)	(96,740,000)	(40,253,000)	--
Total Changes	(131,633,000)	(837,000)	(93,140,000)	(37,656,000)	9.0
2024-25 Recommended Budget	38,253,000	13,581,000	7,681,000	16,991,000	177.0

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER					
2023-24 Final Adopted Budget	127,969,000	68,840,000	26,500,000	32,629,000	627.0
<i>New/Expanded Programs</i>					
1. Auditor Intern Program: Reflects the addition of 4.0 Student Professional Worker II positions and services and supplies for the establishment of the Auditor Intern Program.	214,000	--	--	214,000	4.0
<i>Other Changes</i>					
1. PDB Mainframe: Reflects one-time funding for hosting costs from the Internal Services Department (ISD) to maintain the PDB Mainframe.	170,000	--	--	170,000	--
2. Disbursement Claims Investigations: Reflects the addition of 1.0 Accountant II and 1.0 Accountant III positions, fully offset by the deletion of 1.0 Staff Assistant II and 1.0 Claims Investigator II, A-C positions and services and supplies.	--	--	--	--	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,537,000	1,874,000	728,000	935,000	--
4. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	502,000	314,000	55,000	133,000	--
5. 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.	783,000	415,000	162,000	206,000	--
6. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and increases in claims.	53,000	38,000	15,000	--	--
7. 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).	(1,000)	(1,000)	--	--	--
8. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for General Fund department audits (\$1.6 million), a lawsuit settlement (\$0.4 million), the Task Management System (\$0.4 million), consultant services (\$0.2 million), the PDB legacy mainframe (\$0.2 million), Utility User Tax (\$25,000), and cyber security (\$4,000).	(1,207,000)	1,565,000	--	(2,772,000)	--
9. Position Reclassifications: Reflects Board-approved position reclassifications.	311,000	181,000	130,000	--	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Ministerial Adjustments: Reflects an increase in services and supplies and a realignment of the Internal Services Department Customer Direct and Telephone Utilities costs to properly classify licenses pursuant to Governmental Accounting Standards Board 96.	9,000	9,000	--	--	--
Total Changes	4,371,000	4,395,000	1,090,000	(1,114,000)	4.0
2024-25 Recommended Budget	132,340,000	73,235,000	27,590,000	31,515,000	631.0

AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS

2023-24 Final Adopted Budget	\$52,205,000	31,360,000	6,624,000	14,221,000	0.0
Other Changes					
1. System Upgrade Costs: Reflects one-time funding for second-year implementation costs of upgrading the Enterprise Financial and Human Resources software applications and related services.	16,361,000	--	--	16,361,000	--
2. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the DnA project.	(610,000)	--	--	(610,000)	--
3. Ministerial Adjustments: Reflects the realignment of appropriation to conform to Governmental Accounting Standards Board 96.	--	--	--	--	--
Total Changes	15,751,000	0	0	15,751,000	0.0
2024-25 Recommended Budget	67,956,000	31,360,000	6,624,000	29,972,000	0.0

ASSESSOR

2023-24 Final Adopted Budget	277,770,000	18,000	87,667,000	190,085,000	1,378.0
New/Expanded Programs					
1. Major Appraisals: Reflects the addition of 19.0 Appraiser Specialist I and 3.0 Supervising Appraiser positions in the Major Real Property Division to process new construction and transfer valuations.	3,837,000	--	1,270,000	2,567,000	22.0
Other Changes					
1. Positions Request: Reflects the addition of 3.0 new positions in the Information Technology Program and 2.0 new positions in the Administration Program to meet the operational needs of the department, fully offset by the deletion of 5.0 vacant positions and SB 813 revenue.	689,000	--	689,000	--	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	6,801,000	--	2,250,000	4,551,000	--
3. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	781,000	--	258,000	523,000	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. 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.	2,328,000	--	770,000	1,558,000	--
5. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	305,000	--	305,000	--	--
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).	(70,000)	--	(23,000)	(47,000)	--
7. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for health and safety remediation services (\$15.5 million), AMP (\$13.2 million), ownership deed processing project (\$1.2 million), overtime (\$5.0 million), legal services (\$3.0 million), ADIF loan repayment (\$0.6 million), West District tenant improvements (\$1.5 million), and cyber security costs (\$22,000).	(39,974,000)	--	--	(39,974,000)	--
8. Ministerial Adjustment: Reflects the realignment of appropriation for services provided by other County departments and changes to employee benefits based on historical and anticipated trends.	--	--	--	--	--
Total Changes	(25,303,000)	0	5,519,000	(30,822,000)	0.0
2024-25 Recommended Budget	252,467,000	18,000	93,186,000	159,263,000	1,400.0

TREASURER AND TAX COLLECTOR

2023-24 Final Adopted Budget	97,137,000	9,793,000	47,223,000	40,121,000	490.0
New/Expanded Programs					
1. eTAX: Reflects the addition of 1.0 Operations Chief, 1.0 Assistant Operations Chief, 1.0 Principal Cash Systems Analyst, 1.0 Administrative Services Manager II, and 2.0 IT Business Analyst II positions (\$1.6 million) and one-time services and supplies (\$0.5 million for the development and implementation of eTAX.	2,032,000	--	--	2,032,000	6.0
2. Preparing Los Angeles for County Employment (PLACE) Program: Reflects the addition of 4.0 Student Professional Worker I positions to expand the PLACE program.	159,000	--	159,000	--	4.0
Other Changes					
1. PDB Mainframe: Reflects one-time funding for hosting costs from the Internal Services Department to maintain the PDB Mainframe.	170,000	--	--	170,000	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Collections Revenue Realignment: Reflects a reduction of 3.0 Delinquent Account Investigator, 1.0 Supervising Delinquent Account Investigator, and 1.0 Tax Services Clerk II positions to partially offset revenue decline in collection activities due to the pandemic impact.	(333,000)	--	(333,000)	--	(5.0)
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,923,000	--	502,000	1,421,000	--
4. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	95,000	--	25,000	70,000	--
5. 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.	503,000	--	131,000	372,000	--
6. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	--	--	--	--	--
7. 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).	(60,000)	--	(16,000)	(44,000)	--
8. One-time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for an additional secured property tax-defaulted auction (\$1.3 million), COVID-19 impacted revenue and intrafund transfers (\$4.4 million), various projects at the PA warehouse (\$0.4 million), cyber security (\$7,000), PDB Mainframe (\$0.2 million), and UUT – Measure U (\$18,000).	(1,910,000)	604,000	3,843,000	(6,357,000)	--
9. Reclassification: Reflects a Board-approved position reclassification.	--	--	--	--	--
10. Ministerial Adjustments: Reflects the realignment of various services and supplies, intrafund transfers and revenue based on current trends.	68,000	(635,000)	703,000	--	--
Total Changes	2,647,000	(31,000)	5,014,000	(2,336,000)	5.0
2024-25 Recommended Budget	99,784,000	9,762,000	52,237,000	37,785,000	495.0

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
LA PLAZA DE CULTURA Y ARTES					
2023-24 Final Adopted Budget	1,974,000	0	0	1,974,000	0.0
<i>Other Changes</i>					
1. Operating Agreement: Reflects an increase in funding pursuant to the Board-approved operating agreement.	70,000	--	--	70,000	--
Total Changes	70,000	0	0	70,000	0.0
2024-25 Recommended Budget	2,044,000	0	0	2,044,000	0.0
MUSEUM OF ART					
2023-24 Final Adopted Budget	39,156,000	0	0	39,156,000	12.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Reflects the deletion of 3.0 positions and decreases in various employee benefits, fully offset by increases in Board-approved salaries, health insurance subsidies, and services and supplies.	--	--	--	--	(3.0)
2. Operating Agreement: Reflects an increase in funding pursuant to the 1994 operating agreement.	1,343,000	--	--	1,343,000	--
3. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis consistent with the Board-approved operating agreement.	(807,000)	--	--	(807,000)	--
Total Changes	536,000	0	0	536,000	(3.0)
2024-25 Recommended Budget	39,692,000	0	0	39,692,000	9.0
MUSEUM OF NATURAL HISTORY					
2023-24 Final Adopted Budget	27,423,000	0	0	27,423,000	7.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Reflects the addition of 1.0 Administrative Deputy, Museum of Natural History position and increases in Board-approved salaries and health insurance subsidies, fully offset by the deletion of 1.0 Chief Deputy Director, Museum of Natural History position and decreases in services and supplies.	--	--	--	--	--
2. Operating Agreement: Reflects an increase in funding pursuant to the 1994 operating agreement.	947,000	--	--	947,000	--
3. Grant: Reflects one-time grant funding awarded by the Quality and Productivity Commission (QPC) for the Museum's initiative to implement an enterprise Digital Asset Management System.	142,000	--	142,000	--	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis consistent with the Board-approved operating agreement.	(393,000)	--	--	(393,000)	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Ministerial Changes: Reflects the realignment of appropriation in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200) and funding used for the repayment of a QPC loan.	--	--	--	--	--
Total Changes	696,000	0	142,000	554,000	0.0
2024-25 Recommended Budget	28,119,000	0	142,000	27,977,000	7.0
HUMAN RESOURCES					
2023-24 Final Adopted Budget	123,392,000	76,160,000	25,603,000	21,629,000	593.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,544,000	2,348,000	586,000	610,000	--
2. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	1,111,000	754,000	166,000	191,000	--
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.	778,000	521,000	123,000	134,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due medical cost trends and decrease in claims. Also reflects a projected increase in unemployment insurance costs based on historical experience.	(43,000)	(35,000)	(8,000)	--	--
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).	(168,000)	(111,000)	(28,000)	(29,000)	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for severance payouts (\$0.2 million), legal settlements (\$0.2 million), large-scale County examinations (\$0.1 million), and cyber security (\$2,000).	(452,000)	--	--	(452,000)	--
7. Reclassification: Reflects a Board-approved position reclassification.	113,000	90,000	23,000	--	--
8. Ministerial Adjustments: Reflects a decrease in appropriation and revenues to account for changes in Productivity Investment Fund grants (\$0.4 million) and Air Quality Improvement Fund programs (\$0.1 million).	(432,000)	--	(432,000)	--	--
Total Changes	4,451,000	3,567,000	430,000	454,000	0.0
2024-25 Recommended Budget	127,843,000	79,727,000	26,033,000	22,083,000	593.0

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
COUNTY COUNSEL					
2023-24 Final Adopted Budget	205,065,000	151,279,000	36,817,000	16,969,000	751.0
<i>New/Expanded Programs</i>					
1. Probate Division: Reflects the addition of 1.0 Senior Deputy County Counsel, 3.0 Deputy County Counsel, 1.0 Supervising Paralegal, 1.0 Paralegal, and 1.0 Legal Office Support Assistant II positions to represent DMH in Community Assistance, Recovery, and Empowerment Court proceedings.	1,809,000	1,809,000	--	--	7.0
2. Transportation Division: Reflects the addition of 3.0 Senior Deputy County Counsel and 2.0 Deputy County Counsel positions to advise and assist the Metropolitan Transportation Authority on legal matters that arise from litigation.	1,745,000	--	1,745,000	--	5.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	5,251,000	4,309,000	479,000	463,000	--
2. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	220,000	181,000	20,000	19,000	--
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.	1,334,000	1,095,000	122,000	117,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	12,000	11,000	1,000	--	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for legal fees for LAHSA attorney hours (\$0.4 million), legal settlements (\$70,000), laptops (\$45,000), and cyber security (\$2,000).	(539,000)	(45,000)	--	(494,000)	--
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines. (2CFR Part 200).	13,000	11,000	1,000	1,000	--
7. Reclassifications: Reflects Board-approved position reclassifications.	(59,000)	(53,000)	(6,000)	--	--
8. Ministerial Adjustment: Reflects the realignment of appropriation to conform to Government Accounting Standards Board 96.	--	--	--	--	--
Total Changes	9,786,000	7,318,000	2,362,000	106,000	12.0
2024-25 Recommended Budget	214,851,000	158,597,000	39,179,000	17,075,000	763.0

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
GRAND PARK					
2023-24 Final Adopted Budget	10,606,000	0	747,000	9,859,000	0.0
Other Changes					
1. New Year's Eve: Reflects an increase in funding for materials and labor costs associated with the New Year's Eve celebration.	138,000	--	--	138,000	--
2. Operating Agreement: Reflects an increase in funding for custodial, landscaping, utilities, and contractor costs pursuant to the 2021 operating agreement.	88,000	--	--	88,000	--
3. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for programming and operations throughout the Park.	(110,000)	--	--	(110,000)	--
Total Changes	116,000	0	0	116,000	0.0
2024-25 Recommended Budget	10,722,000	0	747,000	9,975,000	0.0
MUSIC CENTER					
2023-24 Final Adopted Budget	38,130,000	0	332,000	37,798,000	0.0
New/Expanded Programs					
1. Annual Holiday Celebration: Reflects one-time funding of \$0.2 million for administrative support and ongoing funding of \$59,000 for unavoidable broadcast production, programming, and marketing costs.	263,000	--	--	263,000	--
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Annual Holiday Celebration.	(204,000)	--	--	(204,000)	--
2. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claimable guidelines (2 CFTR Part 200).	6,000	--	--	6,000	--
3. Operating Agreement: Reflects an increase in funding for insurance, utilities, custodial services, building maintenance, and operations management pursuant to the 2017 amended and restated operating lease agreement.	1,723,000	--	--	1,723,000	--
4. Usher and Security Services: Reflects an increase in funding for usher and security services as a result of the City of Los Angeles' minimum wage requirements.	398,000	--	--	398,000	--
Total Changes	2,186,000	0	0	2,186,000	0.0
2024-25 Recommended Budget	40,316,000	0	332,000	39,984,000	0.0

OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INTERNAL SERVICES DEPARTMENT					
2023-24 Final Adopted Budget	872,932,000	592,609,000	208,390,000	71,933,000	2,156.0
<i>Other Changes</i>					
1. Property Assessed Clean Energy (PACE) Administrative Support Program: Reflects one-time funding to provide administrative support for the PACE program.	631,000	--	(417,000)	1,048,000	--
2. Electric Vehicle (EV) Infrastructure: Reflects one-time funding to continue the multi-year EV Infrastructure project to support the installation of EV charging station at County facilities for the use of County fleets, County employees, and visiting public.	3,800,000	--	--	3,800,000	--
3. Los Angeles Regional Interoperable Communication System (LA-RICS): Reflects one-time funding for the telecommunication radio antennas migration and tower removals to accommodate Land Mobile Radio tower construction for LA-RICS.	1,800,000	(639,000)	--	2,439,000	--
4. Purchasing and Contract Services: Reflects a net increase in reimbursable funding primarily for audits and contracts related legal services.	63,000	52,000	11,000	--	--
5. Communications and Mobility Services Division: Reflects the deletion of 1.0 Network Systems Administrator II and 1.0 Senior Network Systems Administrator positions due to the transfer of boardroom broadcast and production services responsibility to the Executive Office of the Board.	(253,000)	--	(253,000)	--	(2.0)
6. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	10,763,000	8,296,000	1,822,000	645,000	--
7. 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.	1,464,000	1,128,000	248,000	88,000	--
8. 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.	(1,384,000)	(1,067,000)	(234,000)	(83,000)	--
9. 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).	290,000	--	--	290,000	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the e-Procurement (\$2.9 million), the Office of Major Programs & Initiatives (\$82,000), the EV Infrastructure (\$2.8 million), LA-RICS (\$1.8 million), IT equipment (\$5.1 million), PACE Administrative Support Program (\$0.5 million), cyber security (\$3.0 million), various grants (\$7.3 million), and American Rescue Plant Act (ARPA) for Delete the Divide Initiative (\$13.1 million) and Accelerating Digital Equity (\$56.0 million).	(92,509,000)	9,387,000	(76,571,000)	(25,325,000)	--
11. Reclassifications: Reflects Board-approved position reclassifications.	1,042,000	855,000	187,000	--	--
Total Changes	(74,293,000)	18,012,000	(75,207,000)	(17,098,000)	(2.0)
2024-25 Recommended Budget	798,649,000	610,621,000	133,183,000	54,835,000	2,154.0

PROVISIONAL FINANCING USES (PFU)

1. Cyber Security: Reflects 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 risks while also reducing the County's overall cyber security expenditures.	6,096,000	--	--	6,096,000	--
2024-25 Recommended Budget	6,096,000	0	0	6,096,000	0.0

COUNTYWIDE UTILITIES

2023-24 Final Adopted Budget	258,265,000	208,073,000	47,597,000	2,595,000	0.0
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Energy Revolving Loan Fund to finance efficiency projects.	(2,500,000)	--	--	(2,500,000)	--
2. Power Plant Operations: Reflects a net increase in funding primarily due to increases in major repair and replacement projects, operating services and supplies, and projected increases in employee benefits.	2,854,000	2,835,000	19,000	--	--
3. Energy Management Programs: Reflects an increase in funding primarily due to projected increases in employee benefits for various energy management programs and grant application services.	820,000	820,000	--	--	--
4. Electricity: Reflects an increase in funding based on current year expenditures, consumption trends, and anticipated electricity rate increases.	18,348,000	17,499,000	849,000	--	--
5. Natural Gas: Reflects a decrease in funding based on current year expenditures, consumption trends, and anticipated natural gas rate decreases.	(1,983,000)	(1,801,000)	(182,000)	--	--

OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Water and Other Utilities: Reflects a decrease in funding based on current year expenditures and consumption trends, partially offset by anticipated water and industrial waste rate increases from various water companies.	(890,000)	(843,000)	(47,000)	--	--
7. Projects Funded by SoCalREN: Reflects an increase in grant funding.	24,169,000	--	24,169,000	--	--
8. Public Agency Revolving Loan Fund: Reflects an increase in funding for the Public Agency Revolving Loan Fund program.	317,000	--	317,000	--	--
9. Barakat Settlement: Reflects an increase in funding for Energy Cost Adjustment Factor projects funded by the Barakat agreement with Los Angeles Department of Water and Power for electricity overcharges to public agencies.	358,000	--	358,000	--	--
10. Energy Investment Program: Reflects an increase in funding for EIP projects identified throughout the County.	114,000	--	114,000	--	--
11. Energy Efficiency Conservation Block Grant (EECBG) – American Recovery Reinvestment Act (ARRA): Reflects an increase in funding for the remaining balance of the ARRA fund.	38,000	--	38,000	--	--
12. EECBG – Better Buildings Program (BBP): Reflects a decrease in funding for the remaining balance of the BBP fund.	(149,000)	--	(149,000)	--	--
13. EECBG – California Energy Commission (CEC): Reflects a decrease in funding for the remaining balance of the intergovernmental contract with CEC to implement energy efficiency retrofit projects.	(75,000)	--	(75,000)	--	--
14. EV Ready Communities Challenge Grant: Reflects a decrease in funding for the EV Ready Communities Challenge program to implement the installation of EV charging stations.	(421,000)	--	(421,000)	--	--
Total Changes	41,000,000	18,510,000	24,990,000	(2,500,000)	0.0
2024-25 Recommended Budget	299,265,000	226,583,000	72,587,000	95,000	0.0

ARTS AND CULTURE

2023-24 Final Adopted Budget	38,009,000	71,000	18,847,000	19,091,000	52.0
<i>New/Expanded Programs</i>					
1. OGP: Reflects ongoing funding to support the OGP and expand grants to organizations serving diverse communities.	1,150,000	--	--	1,150,000	--
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	319,000	--	2,000	317,000	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
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.	108,000	--	1,000	107,000	--
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 health care benefits.	140,000	--	1,000	139,000	--
4. Division Director Position: Reflects the addition of 1.0 Division Director, Arts and Culture position fully offset by the deletion of 1.0 Chief II, Arts and Culture position to complete the consolidation and classification update for the Department's Division Director positions.	--	--	--	--	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for: ARP programs (\$1.6 million); arts education initiatives (\$1.1 million); the National Endowment Grant program (\$0.6 million); tribal consultation policy development (\$0.3 million); increased costs from other County departments (\$0.1 million); Center for Strategic Partnership membership (\$91,000); and cyber security (\$1,000)	(3,778,000)	--	(3,246,000)	(532,000)	--
Total Changes	(2,061,000)	0	(3,242,000)	1,181,000	0.0
2024-25 Recommended Budget	35,948,000	71,000	15,605,000	20,272,000	52.0

REGISTRAR-RECORDER/COUNTY CLERK

2023-24 Final Adopted Budget	338,640,000	14,000	95,830,000	242,796,000	1,170.0
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Other Changes

1. IT: Reflects the addition of 1.0 Information Technology Manager III position, fully offset by a reduction in services and supplies, to serve as the Department's CTO.	--	--	--	--	1.0
2. Election Adjustments: Reflects one-time funding for various election costs, including sample ballots and vote by mail services, fully offset by election revenue.	19,128,000	--	19,128,000	--	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,270,000	--	--	3,270,000	--
4. 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.	136,000	--	--	136,000	--

**OPERATIONS CLUSTER
FY 2024-25 RECOMMENDED CHANGES
APRIL 17, 2024**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. 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 health care benefits.	1,301,000	--	--	1,301,000	--
6. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and decrease in claims.	--	--	--	--	--
7. 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).	2,000	--	--	2,000	--
8. Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
9. Ordinance Only Positions: Reflects the addition of 100.0 Election Assistant II, NC ordinance-only positions, partially offset by the deletion of 124.0 Clerk, NC ordinance-only positions, to better represent operational use within the Department. Also reflects the deletion of 60.0 Election Assistant I and 1.0 Program Analyst ordinance-only positions as part of the Department's classification clean-up process.	--	--	--	--	--
10. Operational Adjustments: Reflects revenue and appropriation adjustments to align RRCC special revenue funds with the operating budget based on historical trends.	(762,000)	--	(762,000)	--	--
11. Ministerial Adjustment: Reflects the alignment of expenditures due to the implementation of Governmental Accounting Standards Board 96, and an alignment of revenue based on anticipated trends.	--	--	--	--	--
12. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the VSAP program (\$51.7 million), election adjustments (\$24.3 million), EMS (\$8.1 million), IT services (\$5.8 million), the BPC (\$2.3 million), election-related vehicles (\$0.5 million), and cyber security (\$22,000).	(92,736,000)	--	(6,109,000)	(86,627,000)	--
Total Changes	(69,661,000)	0	12,257,000	(81,918,000)	1.0
2024-25 Recommended Budget	268,979,000	14,000	108,087,000	160,878,000	1,171.0
PROVISIONAL FINANCING USES (PFU)					
1. Voting Solutions for All People (VSAP): Reflects ongoing funding for the VSAP election program that modernized the County's outdated legacy voting system and meets new election law requirements.	8,989,000	--	--	8,989,000	--
2024-25 Recommended Budget	8,989,000	0	0	8,989,000	0.0