



Board of Supervisors Public Safety Cluster Agenda Review Meeting

DATE: September 18, 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](#)

For Spanish Interpretation, the Public should send emails within 48 hours in advance of the meeting to: ClusterAccommodationRequest@bos.lacounty.gov

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. BOARD LETTER:

Authorize the Chief Probation Officer to Enter Into a Non-Financial Memorandum of Understanding with United Friends of Children to Provide Secondary and Post-Secondary Educational Support Services Pilot Program to Probation Youth

Speaker(s): Robert Smythe and Sean Porter (PROBATION)

3. PRESENTATION/DISCUSSION ITEM(S):

A. BOARD BRIEFING:

Community Care and Justice Department's Supplemental Budget Briefing
Speaker(s): Kieu-Anh King and Staff

B. BOARD BRIEFING:

Public Safety Department's Supplemental Budget Briefing
Speaker(s): Rene Phillips and Staff

4. PUBLIC COMMENTS

5. ADJOURNMENT

6. UPCOMING ITEM(S) FOR SEPTEMBER 25, 2024:

A. BOARD LETTER:

Approval of Retroactive Payment to Aeronautical Radio Incorporated for Annual Maintenance Renewal
Speaker(s): Marshall Yelverton and David Sum (SHERIFF'S)

B. BOARD LETTER:

Approval of a Helicopter Patrol Law Enforcement Services Agreement with the City of Lakewood
Speaker(s): Ruben Macias (SHERIFF'S)

C. BOARD LETTER:

Agreement for Exchange of Fire Protection and Rescue Services with the San Bernardino County Fire Protection District
Speaker(s): Eleni Pappas, Steven Cabrera, and Marcia Velasquez (FIRE)

D. BOARD LETTER:

Request to Authorize the Use of the Information Technology Infrastructure Fund for the Acquisition of Critical Communication Equipment and Approval of An Appropriation Adjustment for Fiscal Year 2024-25
Speaker(s): Vanessa Lam, Adrian Li, Nicholas Berkuta, and Julia Kim (FIRE)

E. BOARD BRIEFING:

Civilian Oversight Commission (COC) Monthly Briefing
Speaker(s): Sharmaine Moseley (COC)

F. BOARD BRIEFING:

Office of Inspector General (OIG) Monthly Status and Custody Briefing
Speaker(s): Max Huntsman (OIG)

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

PUBLIC_SAFETY_COMMENTS@CEO.LACOUNTY.GOV

BOARD LETTER/MEMO CLUSTER FACT SHEET

 Board Letter

 Board Memo

 Other

CLUSTER AGENDA REVIEW DATE	9/18/2024		
BOARD MEETING DATE	10/8/2024		
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)	Probation Department		
SUBJECT	Authorize the Chief Probation Officer to enter into a non-financial Memorandum of Understanding (MOU) with United Friends of Children (UFC) to provide a Secondary and Post-Secondary Educational Support Services Pilot Program to Probation Youth.		
PROGRAM	Secondary and Post-Secondary Educational Support Services Pilot program		
AUTHORIZES DELEGATED AUTHORITY TO DEPT	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
SOLE SOURCE CONTRACT	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
	If Yes, please explain why:		
SB 1439 SUPPLEMENTAL DECLARATION FORM REVIEW COMPLETED BY EXEC OFFICE	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No – Not Applicable		
DEADLINES/ TIME CONSTRAINTS	None		
COST & FUNDING	Total cost:	Funding source:	
	\$ N/A	N/A	
	TERMS (if applicable): N/A		
	Explanation: N/A		
PURPOSE OF REQUEST	This Board Letter requests the County of Los Angeles Board of Supervisors to authorize the Los Angeles County Probation Department's (Probation) Chief Officer to enter into a non-financial MOU with UFC to provide a Secondary and Post-Secondary Educational Support Services Pilot to probation youth at public spaces in the community such as parks, recreation centers and libraries, and at school sites. The purpose of the pilot program is to provide probation youth with a range of supportive services, activities, and guidance, which is focused on secondary and post-secondary educational attainment and access, to support the participants' success.		
BACKGROUND (include internal/external issues that may exist including any related motions)	Probation and UFC propose this pilot program consistent with current County and State priorities. Pursuant to Senate Bill (SB) 12 (2018), the California Fostering Connections to Success Act, SB 12 sets forth statutory requirements regarding procedures, and instructions for case plans related to providing these services.		
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: Approval of the recommended action is consistent with both the Los Angeles County Strategic Plan Goal No. 1, Make Investments that Transform Lives:		

	Aggressively address society's most complicated social, health, and public safety challenges and be a highly responsive organization capable of responding to complex societal challenges – one person at a time, and Goal No. 3, Realize Tomorrow's Government Today: Be an innovative, flexible, effective, and transparent partner focused on public service and advancing the common good.
DEPARTMENTAL CONTACTS	Name, Title, Phone # & Email: Tasha Howard, Contracts Manager (562) 940-2728 LATASHA.HOWARD@probation.lacounty.gov



COUNTY OF LOS ANGELES PROBATION DEPARTMENT

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



GUILLERMO VIERA ROSA
Chief Probation Officer

October 8, 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:

**AUTHORIZE THE CHIEF PROBATION OFFICER TO ENTER INTO A
NON-FINANCIAL MEMORANDUM OF UNDERSTANDING WITH UNITED FRIENDS OF
CHILDREN TO PROVIDE SECONDARY AND POST-SECONDARY EDUCATIONAL
SUPPORT SERVICES PILOT PROGRAM TO PROBATION YOUTH**

(ALL SUPERVISORIAL DISTRICTS) (3 VOTES)

SUBJECT:

This is to request that your Board authorize the Chief Probation Officer to enter into a non-financial Memorandum of Understanding (MOU) with United Friends of Children (UFC) in order to provide a Secondary and Post-Secondary Educational Support Services Pilot Program to Probation Youth.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Authorize the Chief Probation Officer to execute, and enter into, the attached non-financial MOU (Attachment) with UFC to provide a Secondary and Post-Secondary Educational Support Services Pilot Program to eligible probation youth, to be conducted at public spaces within the community.
2. Delegate authority to the Chief Probation Officer to negotiate, execute, amend, modify, terminate, and/or extend this MOU, upon approval as to form by County Counsel.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of the recommended actions is to authorize the Chief Probation Officer to enter into a non-financial MOU with UFC to provide a Secondary and Post-Secondary Educational Support Services Pilot to probation youth at public spaces in the community such as parks, recreation centers and libraries, and at school sites. The purpose of the pilot program is to provide probation youth with a range of supportive services, activities, and guidance, which is focused on secondary and post-secondary educational attainment and access, to support the participants' success. The pilot program will serve approximately twenty (20) male and female youth aged thirteen (13) to eighteen (18).

The County of Los Angeles Probation Department (Probation) and UFC propose this pilot program consistent with current County and State priorities. Pursuant to Senate Bill (SB) 12 (2018), the California Fostering Connections to Success Act, SB 12 sets forth statutory requirements regarding procedures, and instructions for case plans related to providing these services.

The implementation and evaluation of this pilot program will provide a unique opportunity to study the pilot outcome and understand the impact of educational support on educational achievement and success. The results of the pilot evaluation will permit Probation and UFC to assess the extent that educational engagement boosts the completion of post-secondary programs.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended actions are consistent with the County of Los Angeles Strategic Plan Goal I: Make Investments That Transform Lives. Specifically, it will address Strategy I.2 to Enhance Our Delivery of Comprehensive Interventions, and Goal III: Realize Tomorrow's Government Today.

FISCAL IMPACT/FINANCING

The proposed MOU is non-financial and has no fiscal impact.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The non-financial MOU includes all contractual requirements and will be executed upon approval as to form by County Counsel.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of these recommendations will allow Probation to collaborate with UFC in the implementation and evaluation of the pilot program. Participants will be integrated into a

The Honorable Board of Supervisors
October 8, 2024
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range of supportive services, activities, and guidance focused on secondary and post-secondary educational attainment. There will be no other impact to services.

Respectfully submitted,

Guillermo Viera Rosa
Chief Probation Officer

GVR:TH:JK:jk

c: Executive Officer
Chief Executive Office
County Counsel

DRAFT

MEMORANDUM OF UNDERSTANDING BETWEEN
COUNTY OF LOS ANGELES PROBATION DEPARTMENT
AND
UNITED FRIENDS OF THE CHILDREN
FOR
POST-SECONDARY EDUCATIONAL SERVICES PILOT PROGRAM

This Memorandum of Understanding (MOU) is made and entered into this _____ day of _____, 2024 between the County of Los Angeles Probation Department, hereinafter referred to as Probation, and United Friends of the Children (UFC), hereinafter referred to as UFC. For purposes of this MOU, Agency and County are each a “Party” to this MOU, and are collectively referred to as the “Parties.” UFC is located at 1055 Wilshire Blvd. Suite 1550, Los Angeles, CA 90017.

I. PURPOSE

The County of Los Angeles Probation Department (Probation) and United Friends of the Children (UFC) (the parties) propose a pilot program to provide Post Secondary Educational Support services to eligible participants, an objective consistent with current County and State priorities. Pursuant to Senate Bill (SB) 12 (2018), the California Fostering Connections to Success Act, SB 12 sets forth statutory requirements regarding procedures, and instructions for case plans related to providing these services.

Pilot program participants will be integrated into a range of supportive services, activities, and guidance focused on access to, and attainment of, post-secondary education. This includes, but is not limited to, connecting participants to post-secondary education financial aid, supporting participants in researching, and applying to, post-secondary education programs, and providing “systems navigation” to support the participants’ success.

II. SCOPE OF WORK

The parties agree that the purpose of the MOU is for targeted participants to engage in upper secondary and post-secondary educational achievement programming.

Upper secondary education is defined as services rendered to 13-18 year olds, centered on tutorial supports, career/college exploration, and/or internship opportunities. Post-secondary education is defined as any post-high school educational, degree, certification, vocational, and/or training programs.

The parties agree to share data from this pilot to determine the outcome of the program.

The parties will maintain a sustained number of 20 participants during the pilot duration. Pilot program outcomes will include the tracking of data for retention, attrition, and completion rates.

Participant Pilot Program Eligibility

Participants are eligible for a referral and services if they are as follows:

- Juvenile Probationers under the supervision and care of Probation who are 13-18 years of years of age and are currently suitably placed in a foster care setting with a relative caregiver.
- Non-Minor Dependents (NMDs) as described in WIC Code § 450 – who are in extended foster care) and who are no older than 19 years, three months of age at the time of referral. Those who are referred at the age of 19 may continue to receive services up to the age of 21 and receive up to two years of service.

III. TERM

The term of this MOU shall commence upon the execution date of the MOU and shall continue for a two (2) year period. Any additional renewals will be subject to approval by Probation and UFC. This MOU may be terminated at any time, without cost, by either party upon thirty (30) days prior written notice to the respective party.

IV. FUNDING

This is a non-financial MOU.

V. UFC RESPONSIBILITIES

Intake, Enrollments, and Assessments

Once UFC receives a referral from the Department of Probation, the United Friends Intake Coordinator will initiate an enrollment and assessment process with referred eligible participants. That process includes the following elements:

- Communication with the youth's caregiver and/or, educational rights holder.
- The caregiver and youth completing enrollment paperwork.
- For Juvenile Probationers, receipt and review of the youth's conditions of probation.
- For Non-Minor Dependents, a receipt and review of the court's order for transitional jurisdiction under WIC §450
- Receipt and review of the participant's most current academic transcripts.

UFC will assign an Outreach and Intake Coordinator who will be responsible for communicating vacancies with a central contact in the PAUR unit to inform when a youth has exited the program, and that a new referral can be made.

Assessment, Planning, Goal Setting:

Once accepted into the pilot program by UFC, participants will be assigned an individual counselor. The counselor will conduct an initial individualized (1:1) session to build rapport with the participant with the intent of understanding each participant's priorities and educational background. The counselor will work with each participant to complete the assessment tools that assess and identify needs as they relate to school, career exploration, identity development, and support networks.

Based on the assessment, the counselor and participant will work together to set educational and personal goals, as well as action plans. These goals and planning documents form the basis of ongoing 1:1 sessions and program engagement, and the counselors will conduct new assessments twice a year to measure participants' progress.

For the purpose of setting the participant's educational goals and action plans, the UFC counselor will participate in the participant's Child and Family Team Meetings when educational matters are discussed.

Services will be delivered in the public spaces in the community such as parks, recreation centers and libraries, and at school sites where UFC has an established school district that allows for on-campus meetings. Group workshops will occur on college campuses and in other community locations.

Pilot program participants will be integrated into the following program activities:

- **Individual Coaching**

UFC counselors will provide weekly individualized coaching sessions, identify academic goals, provide ongoing social-emotional support, engage in problem-solving activities, and identify and access as-needed community resources, when appropriate.

- **Secondary & Post-Secondary Educational Advocacy, Tutoring and Supportive Services**

UFC Counselors will regularly assess participants' academic progress and provide a range of supports to help participants identify and meet their academic goals to include, but not be limited to, the following: assisting participants with course selection, identifying areas where participants need

more academic support, and helping participants ensure they are on track to graduate. As needed, counselors can also participate in Individual Education Plan (IEP) meetings and otherwise advocate to help participants secure educational resources and services.

UFC will host academic skill-building workshops and maintain a budget for tutoring services and enrichment activities.

- **College Planning & Career Exploration**

UFC will provide individual coaching and group workshops to promote participants' confidence and motivation toward attending college. UFC will also engage participants in a range of career exploration activities. UFC will facilitate discussion with participants to discuss their interests, conduct career inventories, and hear from speakers from a range of professions. Once participants have chosen a direction, counselors help them create a plan to achieve that goal. Counselors will assist participants in completing college and financial aid applications, as well as supporting the completion of admissions requirements for trade certification programs, community college, and bachelor's degree granting institutions (colleges and universities).

- **Collaboration with Caregivers**

UFC will provide individual check-ins with relative caregivers in order to share the participant's personal and academic goals and progress. UFC will also provide coaching to support those goals and collaborate with the counselor and any other supportive adults in the participant's network.

UFC will maintain a budget to help address unexpected financial emergencies experienced by participants that may impact the youth's ability to succeed.

- **Peer and Community Connections**

UFC will provide group workshops and events to support participants in learning new skills while connecting them with other program participants with a shared experience in the child welfare system. Areas of focus include academic skills building, identity formation, socio-emotional learning, social justice and leadership training. Those receiving services will also participate in community events and celebrations, including graduation celebrations and holiday gatherings.

- **Targeted College Planning & Career Exploration**

UFC will design targeted workshops for participants. Topics will include, but not be limited to, an exploration of California's four systems of higher education – Private Colleges and Universities, the University of California System, the California State University system, and Community College, financial aid and Free Application for Federal Financial Aid (commonly known as FAFSA), post-secondary admissions applications, and how to apply for various other support programs. Spring and summer workshops will specifically prepare participants to apply to post-secondary trade schools and colleges in the fall or after the winter break. UFC will also invite speakers throughout the year to expose participants to various career tracks to further motivate participants towards college.

Outcome Measures

Objective	Goal	Outcome Measures
1. Increased awareness of college and career pathways.	70%	% of participants who will demonstrate an increase in knowledge based on pre- and post-surveys completed at workshops
2. Increased ability of participants to develop goals for their education as it relates to secondary or post-secondary matriculation or graduation.	70%	% of participants in the program who have met one goal in their educational plan.
3. Improved or continued progression in secondary and post-secondary education	70%	% of participants who matriculate to the next grade level of a secondary or post-secondary program
4. Matriculation into secondary or post-secondary educational program	50%	% of participants who start a GED program or enroll in a post-secondary program (such as a bachelor's degree granting institution, two-year college, or trade school)
5. Completion of secondary or post-secondary program.	70%	% of participants who graduate from high school, trade school, certification program, or two- or four-year college.

VI. PROBATION RESPONSIBILITIES

Referrals:

Deputy Probation Officers will make referrals for eligible participants through the Probation Department's Prospective Authorization and Utilization Review (PAUR) Unit. Probation staff will refer new participants until 20 slots are filled and maintained at that number during the term of this agreement.

Staffing:

Probation will assign Deputy Probation Officer IIs who will be responsible for referring eligible participants. DPOs will work with the UFC counselor in support of all post-secondary educational activities and will invite the counselor to Child and Family Team Meetings.

Probation will assign a Program Manager to provide oversight.

VII. INFORMATION TO BE SHARED

UFC shall work with the designated Probation's program coordinator at each site to facilitate communication with parents/caregivers, if applicable.

The information shared with the designated Probation program coordinator shall be limited to providing staff contact information (education counselor and intake coordinator). Information about youth participation in the program, such as the frequency of their counselor meetings, progress towards stated goals, grades, workshop dates, locations, and attendance, maybe be shared with caregivers and educational rights holders.

VIII. DATA TRANSFER

The parties agree to share data from this pilot to determine the outcome of the program. Data points will include objective outcomes measures listed previously in this document. In addition to those outcome measures, shared data will also include:

- Counselor and youth participant meeting attendance rates,
- Workshop attendance rates,
- Retention and attrition rates of youth in the program.

IX. BACKGROUND AND SECURITY INVESTIGATIONS

Background and security investigations of Agency's staff are required as a condition of beginning and continuing work under the MOU. The cost of background checks is the responsibility of the Agency. Agency shall be responsible for the ongoing implementation and monitoring of Sub-paragraphs 1 through 6. On

at least a quarterly basis, Agency shall report, in writing, monitoring results to the County, indicating compliance or problem areas. The elements of the monitoring report shall receive prior written approval from County.

1. Agency shall submit the names of Agency's or Subcontractor's employees to the County Program Manager prior to the employee starting work on this MOU. The County will schedule appointments to conduct background investigation/record checks based on fingerprints of Agency's or Subcontractor's employees and shall conduct background investigations of Agency's or Subcontractor's employees at any time. **The Agency's or Subcontractor's employees shall not begin work on this MOU before receiving written notification of clearance from County.**
2. No personnel employed by the Agency or Subcontractor for this service, having access to County information or records, shall have a criminal conviction record or pending criminal trial unless such information has been fully disclosed to County and the employment of the employee for this service is approved in writing by the County.
3. County reserves the right to preclude Agency or Subcontractor from employment or continued employment of any individual performing services under this MOU.
4. No Agency or Subcontractor staff providing services under this MOU shall be on active probation or parole.
5. Agency or Subcontractor staff performing services under this MOU shall be under a continuing obligation to disclose any prior or subsequent criminal conviction record or any pending criminal trial to the County.
6. Because County is charged by the State for checking the criminal records of Agency's or Subcontractor's employee, County will bill Agency to recover all expenses to perform said records check. The current amount is \$49.00 per record check, which is subject to change by the State.

X. CONFIDENTIALITY

The Agency shall be responsible for safeguarding all County information and data provided to the Agency.

1. Agency shall maintain the confidentiality of all records and information in accordance with all applicable federal, state and local laws, rules, regulations, ordinances, directives, guidelines, policies and procedures relating to confidentiality, including, without limitation, County policies concerning information technology security and the protection of confidential records and information.

2. Agency shall inform all of its officers, employees, agents and Subcontractors providing services hereunder of this confidentiality Section of the MOU.
 - a) Agency shall sign and adhere to the provisions of *Exhibit A, Contractor Acknowledgement and Confidentiality Agreement*.
 - b) Agency shall cause each employee performing services covered by this MOU to sign and adhere to the provisions of *Exhibit B, Contractor Employee Acknowledgment and Confidentiality Agreement*.
 - c) Agency shall cause each non-employee performing services covered by this MOU to sign and adhere to the provisions of *Exhibit C, Contractor Non-Employee Acknowledgment and Confidentiality Agreement*.
3. Agency shall indemnify, defend, and hold harmless County, its officers, employees, and agents, from and against any and all claims, demands, damages, liabilities, losses, costs and expenses, including, without limitation, defense costs and legal, accounting and other expert, consulting, or professional fees, arising from, connected with, or related to any failure by Agency, its officers, employees, agents, or Subcontractors, to comply with this Section as determined by County in its sole judgment. Any legal defense pursuant to Agency's indemnification obligations under this Paragraph shall be conducted by Agency and performed by counsel selected by Agency and approved by County. Notwithstanding the preceding sentence, County shall have the right to participate in any such defense at its sole cost and expense, except that in the event Agency fails to provide County with a full and adequate defense, as determined by County in its sole judgment, County shall be entitled to retain its own counsel, including, without limitation, County Counsel, and reimbursement from Agency for all such costs and expenses incurred by County in doing so. Agency shall not have the right to enter into any settlement, agree to any injunction, or make any admission, in each case, on behalf of County without County's prior written approval.

4. Confidentiality of Adult and Juvenile Records

Agency shall comply with state laws which provide that all adult and juvenile records and County case information provided to Agency is confidential and no such information shall be disclosed except to those authorized employees of County and other law enforcement agencies. (California Welfare and Institutions Code § 827 and 828, and Penal Code § 1203.05, and 1203.09 and 11140 through 11144).

5. Agency shall provide to its employees copies of all code sections cited in this Section of the MOU, and forms to sign (*Refer to Exhibit D, Confidentiality of CORI Information*) regarding confidentiality of the information in adult and juvenile records. Agency shall retain original CORI signed forms and forward

copies to the County Program Manager within five (5) business days of start of employment.

6. Violations: Agency agrees to inform all its employees, agents, Subcontractors, and partners of the above provisions, and that any person who knowingly and intentionally violates the provisions of said state law is guilty of a misdemeanor.

XI. INDEMNIFICATION

Agency shall indemnify, defend and hold harmless County, its Special Districts, elected and appointed officers, employees, and agents from/against any and all liability, including but not limited to demands, claims, actions, fees, costs, and expenses (including attorney and expert witness fees), arising from or connected with the Agency's acts and/or omissions arising from and/or relating to this MOU.

XII. GENERAL PROVISIONS FOR ALL INSURANCE COVERAGE

Without limiting Agency's indemnification of County, and in the performance of this MOU and until all of its obligations pursuant to this MOU have been met, Agency shall provide and maintain at its own expense insurance coverage satisfying the requirements specified in Sections IX and X of this MOU. These minimum insurance coverage terms, types and limits (the "Required Insurance") also are in addition to, and separate from, any other contractual obligation imposed upon Agency pursuant to this MOU. The County in no way warrants that the Required Insurance is sufficient to protect the Agency for liabilities which may arise from or relate to this MOU.

1. Evidence of Coverage and Notice to County

- Certificate(s) of insurance coverage (Certificate) satisfactory to County, and a copy of an Additional Insured endorsement confirming County and its Agents (defined below) has been given Insured status under the Agency's General Liability policy, shall be delivered to County at the address shown below and provided prior to commencing services under this MOU.
- Renewal Certificates shall be provided to County not less than ten (10) days prior to Agency's policy expiration dates. The County reserves the right to obtain complete, certified copies of any required Agency and/or Subcontractor insurance policies at any time.
- Certificates shall identify all Required Insurance coverage types and limits specified herein, reference this MOU by name or number, and be signed by an authorized representative of the insurer(s). The Insured party named on the Certificate shall match the name of the Agency identified as the contracting party in this MOU. Certificates shall provide the full name of each insurer providing coverage, its NAIC (National Association of

Insurance Commissioners) identification number, its financial rating, the amounts of any policy deductibles or self-insured retentions exceeding fifty thousand (\$50,000.00) dollars, and list any County required endorsement forms.

- Neither the County's failure to obtain, nor the County's receipt of, or failure to object to a non-complying insurance certificate or endorsement, or any other insurance documentation or information provided by the Agency, its insurance broker(s) and/or insurer(s), shall be construed as a waiver of any of the Required Insurance provisions.

Certificates and copies of any required endorsements shall be sent to:

**Julietta Karapetyan, Contract Analyst
County of Los Angeles Probation Department
Contracts & Grants Management Division
9150 East Imperial Highway, Room D-29
Downey, CA 90242**

- Agency also shall promptly report to County any injury or property damage accident or incident, including any injury to an Agency employee occurring on County property, and any loss, disappearance, destruction, misuse, or theft of County property, monies or securities entrusted to Agency. Agency also shall promptly notify County of any third-party claim or suit filed against Agency or any of its Subcontractors which arises from, or relates to, this MOU, and could result in the filing of a claim or lawsuit against Agency and/or County.

2. Additional Insured Status and Scope of Coverage

The County of Los Angeles, its Special Districts, Elected Officials, Officers, Agents, Employees and Volunteers (collectively County and its Agents) shall be provided additional insured status under Agency's General Liability policy with respect to liability arising out of Agency's ongoing and completed operations performed on behalf of the County. County and its Agents' additional insured status shall apply with respect to liability and defense of suits arising out of the Agency's acts or omissions, whether such liability is attributable to the Agency or to the County. The full policy limits and scope of protection also shall apply to the County and its Agents as an additional insured, even if they exceed the County's minimum Required Insurance specifications herein. Use of an automatic additional insured endorsement form is acceptable providing it satisfies the Required Insurance provisions herein.

3. Cancellation of or Changes in Insurance

Agency shall provide County with, or Agency's insurance policies shall contain, a provision that County shall receive, written notice of cancellation or any change in Required Insurance, including insurer, limits of coverage, term of coverage or policy period. This written notice shall be provided to County at least ten (10) days in advance of cancellation for non-payment of premium and thirty (30) days in advance for any other cancellation or policy change. Failure to provide written notice of cancellation or any change in Required Insurance may constitute a material breach of the MOU, in the sole discretion of the County, upon which the County may suspend or terminate this MOU.

4. Failure to Maintain Insurance

Agency's failure to maintain or to provide acceptable evidence that it maintains the Required Insurance shall constitute a material breach of the MOU, upon which County immediately may withhold payments due to Agency, and/or suspend or terminate this MOU. County, at its sole discretion, may obtain damages from Agency resulting from said breach. Alternatively, the County may purchase the Required Insurance, and without further notice to Agency, deduct the premium cost from sums due to Agency or pursue Agency reimbursement.

5. Insurer Financial Ratings

Coverage shall be placed with insurers acceptable to the County with A.M. Best ratings of not less than A:VII unless otherwise approved by County.

6. AGENCY's Insurance Shall Be Primary

Agency's insurance policies, with respect to any claims related to this MOU, shall be primary with respect to all other sources of coverage available to Agency. Any County maintained insurance or self-insurance coverage shall be in excess of and not contribute to any Agency coverage.

7. Waivers of Subrogation

To the fullest extent permitted by law, the Agency hereby waives its rights and its insurer(s)' rights of recovery against County under all the Required Insurance for any loss arising from or relating to this MOU. The Agency shall require its insurers to execute any waiver of subrogation endorsements which may be necessary to affect such waiver.

8. Subcontractor Insurance Coverage Requirements

Agency shall include all Subcontractors as insureds under Agency's own policies or shall provide County with each Subcontractor's separate evidence

of insurance coverage. Agency shall be responsible for verifying that each Subcontractor complies with the Required Insurance provisions herein and shall require that each Subcontractor name the County and Agency as additional insureds on the Subcontractor's General Liability policy. Agency shall obtain County's prior review and approval of any Subcontractor request for modification of the Required Insurance.

9. Deductibles and Self-Insured Retentions (SIRs)

Agency's policies shall not obligate the County to pay any portion of any Agency deductible or SIR. The County retains the right to require Agency to reduce or eliminate policy deductibles and SIRs as respects the County, or to provide a bond guaranteeing Agency's payment of all deductibles and SIRs, including all related claims investigation, administration and defense expenses. Such bond shall be executed by a corporate surety licensed to transact business in the State of California.

10. Claims Made Coverage

If any part of a Required Insurance policy is written on a claim made basis, any policy retroactive date shall precede the effective date of this MOU. Agency understands and agrees it shall maintain such coverage for a period of not less than three (3) years following MOU expiration, termination or cancellation.

11. Application of Excess Liability Coverage

Agency may use a combination of primary, and excess insurance policies which provide coverage as broad as the underlying primary policies, to satisfy the Required Insurance provisions.

12. Separation of Insureds

All liability policies shall provide cross-liability coverage as would be afforded by the standard ISO (Insurance Services Office, Inc.) separation of insureds provision with no insured versus insured exclusions or limitations.

13. Alternative Risk Financing Programs

The County reserves the right to review, and then approve, Agency use of self-insurance, risk retention groups, risk purchasing groups, pooling arrangements and captive insurance to satisfy the Required Insurance provisions. The County and its Agents shall be designated as an Additional Covered Party under any approved program.

14. **County Review and Approval of Insurance Requirements**

The County reserves the right to review and adjust the Required Insurance provisions, conditioned upon County's determination of changes in risk exposures.

XIII. INSURANCE COVERAGE

1. **Commercial General Liability** insurance (providing scope of coverage equivalent to ISO policy form CG 00 01), naming County and its Agents as an additional insured, with limits of not less than:

General Aggregate:	\$2 million
Products/Completed Operations Aggregate:	\$1 million
Personal and Advertising Injury:	\$1 million
Each Occurrence:	\$1 million

2. **Automobile Liability** insurance (providing scope of coverage equivalent to ISO policy form CA 00 01) with limits of not less than \$1 million for bodily injury and property damage, in combined or equivalent split limits, for each single accident. Insurance shall cover liability arising out of Agency's use of autos pursuant to this MOU, including owned, leased, hired, and/or non-owned autos, as each may be applicable.
3. **Workers Compensation and Employers' Liability** insurance or qualified self-insurance satisfying statutory requirements, which includes Employers' Liability coverage with limits of not less than \$1 million per accident. If Agency will provide leased employees, or, is an employee leasing or temporary staffing firm or a professional employer organization (PEO), coverage also shall include an Alternate Employer Endorsement (providing scope of coverage equivalent to ISO policy form WC 00 03 01 A) naming the County as the Alternate Employer, and the endorsement form shall be modified to provide that County will receive not less than thirty (30) days advance written notice of cancellation of this coverage provision. If applicable to Agency's operations, coverage also shall be arranged to satisfy the requirements of any federal workers or workmen's compensation law or any federal occupational disease law.

4. **Sexual Misconduct Liability**

Insurance covering actual or alleged claims for sexual misconduct and/or molestation with limits of not less than \$2 million per claim and \$2 million aggregate, and claims for negligent employment, investigation, supervision, training or retention of, or failure to report to proper authorities, a person(s) who

committed any act of abuse, molestation, harassment, mistreatment or maltreatment of a sexual nature.

5. Professional Liability-Errors and Omissions

Insurance covering Contractor’s liability arising from or related to this MOU, with limits of not less than \$1 million per claim and two (\$2) million aggregate. Further, Contractor understands and agrees it shall maintain such coverage for a period of not less than three (3) years following this MOU’s expiration, termination or cancellation.

XIV. TERMINATION

Either party may terminate this MOU, in whole or in part, for any reason whatsoever with thirty (30) calendar days of advance written notice to the other party.

DRAFT

IN WITNESS WHEREOF, Probation and UFC have caused this MOU to be executed on their behalf by their authorized representatives, on the day, month, and year first above written. The person signing on behalf of UFC warrants that he or she is authorized to bind UFC and attests under penalty of perjury to the truth and authenticity of representations made and documents submitted and incorporated as part of this MOU.

COUNTY OF LOS ANGELES
PROBATION DEPARTMENT

By _____
GUILLERMO VIERA ROSA
CHIEF PROBATION OFFICER

_____ Date

UNITED FRIENDS OF THE CHILDREN

By _____

_____ Name (Typed or Printed)

_____ Title

_____ Date

DAWYN HARRISON
COUNTY COUNSEL

By _____
JASON C. CARNEVALE
DEPUTY COUNTY COUNSEL

Date: _____

BUDGET DEPUTIES BRIEFING

**COMMUNITY CARE & JUSTICE
CLUSTER**

**2024-25 SUPPLEMENTAL CHANGES
BUDGET**

JUSTICE, CARE AND OPPORTUNITIES

	FY 2024-25 FINAL CHANGES	FY 2024-25 SUPPLEMENTAL CHANGES	VARIANCE
Appropriation	88,947,000	130,012,000	41,065,000
Intrafund Transfer	11,069,000	12,119,000	1,050,000
Revenue	41,915,000	63,218,000	21,303,000
Net County Cost	35,963,000	54,675,000	18,712,000
Budgeted Positions	125.0	131.0	6.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
JUSTICE, CARE AND OPPORTUNITIES					
2024-25 Adopted Budget	88,947,000	11,069,000	41,915,000	35,963,000	125.0
1. Administrative Support Positions: Reflects 3.0 positions to provide critical administrative support in contract monitoring and budget, fully offset by a realignment of \$0.6 million in services and supplies appropriation. (3-VOTES)	--	--	--	--	3.0
2. Programmatic Positions: Reflects 3.0 positions to oversee the Independent Pretrial Services Agency Division, lead quality assurance efforts, and provide program administrative support, fully offset by \$0.3 million in obligated fund balance (OFB) committed for Alternatives to Incarceration (ATI), other existing funding, and intrafund transfers. (4-VOTES)	727,000	401,000	--	326,000	3.0
3. Various One-Time Funding: Reflects one-time funding for various items, including: California Advancing and Innovating Medi-Cal Enhanced Care Management consultant (\$0.2 million); CareConnect App (\$2.5 million); and an outreach campaign (\$0.5 million); fully offset by OFB committed for ATI. (4-VOTES)	4,100,000	--	--	4,100,000	--
4. Various One-Time Carryover: Reflects the carryover of one-time funding for various items, including the American Rescue Plan Act-enabled funding for the fire service career LA Training Center Program at Camp Gonzales (\$12.7 million) and various one-time operating costs (\$1.0 million). (4-VOTES)	14,286,000	--	--	14,286,000	--
5. One-time Assembly Bill (AB) 109-funded Programs and Services: Reflects one-time AB 109 Public Safety Realignment funding for various Care First programs, including: Justice Connect Support Center (\$2.5 million); Incubation Academy (\$7.5 million); Developing Opportunities and Offering Reentry Solutions / DOORS (\$4.5 million); and various other carryovers (\$10.2 million). (4-VOTES)	24,675,000	--	24,675,000	--	--

JUSTICE, CARE AND OPPORTUNITIES

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Various Revenue Adjustments: Reflects various revenue adjustments for the Department of Labor grant for the County Fire Camp (\$2.0 million) and to align budgeted revenues to properly align with expected expenditures in FY 2024-25. (4-VOTES)	(2,723,000)	649,000	(3,372,000)	--	--
Total Changes	41,065,000	1,050,000	21,303,000	18,712,000	6.0
2024-25 Supplemental Changes	130,012,000	12,119,000	63,218,000	54,675,000	131.0

YOUTH DEVELOPMENT

	FY 2024-25 FINAL CHANGES	FY 2024-25 SUPPLEMENTAL CHANGES	VARIANCE
Gross Appropriation	76,051,000	80,794,000	4,743,000
Intrafund Transfer	10,423,000	10,423,000	0
Revenue	59,628,000	62,175,000	2,547,000
Net County Cost	6,000,000	8,196,000	2,196,000
Budgeted Positions	82.0	93.0	11.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
YOUTH DEVELOPMENT					
2024-25 Adopted Budget	76,051,000	10,423,000	59,628,000	6,000,000	82.0
1. Programmatic Support: Reflects 10.0 positions to oversee, expand, and support decarceration efforts for girls and gender expansive youth, school-based youth development networks, reentry services, and programmatic analytics and quality assurance; fully offset by a realignment of \$2.2 million in services and supplies appropriation. (3-VOTES)	--	--	--	--	10.0
2. Public Information Position: Reflects 1.0 Sr. Public Information Specialist position to oversee the Department's public information and engagement efforts, fully offset by \$0.2 million in obligated fund balance committed for Youth Justice Reimagined. (4-VOTES)	219,000	--	--	219,000	1.0
3. Various AB 109-funded Programs: Reflects one-time AB 109 funding for a two-year Youth Development Incubation Academy Pilot Program (\$3.6 million) and 24-Hour Youth Center design (\$1.0 million). (4-VOTES)	4,600,000	--	4,600,000	--	--
4. Various One-Time Funding: Reflects one-time funding for Outreach and engagement (\$0.2 million); a Strategic Plan consultant (\$0.3 million); and Office space (\$1.5 million). (4-VOTES)	1,977,000	--	--	1,977,000	--
5. Revenue Adjustments: Reflects ongoing and one-time revenue adjustments to align the Department's budget with the approved Juvenile Justice Crime Prevention Act FY 2024-25 funding plan. (3-VOTES)	(2,053,000)	--	(2,053,000)	--	--
Total Changes	4,743,000	0	2,547,000	2,196,000	11.0
2024-25 Supplemental Changes	80,794,000	10,423,000	62,175,000	8,196,000	93.0

CARE FIRST AND COMMUNITY INVESTMENT

	FY 2024-25 FINAL CHANGES	FY 2024-25 SUPPLEMENTAL CHANGES	VARIANCE
Appropriation	524,053,000	626,477,000	102,424,000
Intrafund Transfer	--	--	--
Revenue	--	--	--
Net County Cost	524,053,000	626,477,000	102,424,000
Budgeted Positions	--	--	--

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CARE FIRST AND COMMUNITY INVESTMENT					
2024-25 Adopted Budget	524,053,000	0	0	524,053,000	0.0
1. Care First and Community Investment (CFCI)	102,424,000	--	--	102,424,000	--
Year 3 Carryover Funding: Reflects the addition of \$102.4 million in one-time CFCI Year 3 carryover funding to various CFCI budget units to accurately reflect the CFCI Year 3 carryover total. The FY 2024-25 Recommended Budget included \$223.4 million in projected CFCI Year 3 carryover funding. This adjustment increases the CFCI Year 3 carryover amount by \$102.4 million (the net increase from \$223.4 million in assumed carryover to \$325.8 million in actual carryover) to accurately reflect the amount of CFCI Year 3 carryover funding. (3-VOTES)					
2. CFCI Jail Depopulation Adjustment: Reflects the allocation of \$4.5 million of CFCI Jail Closure Implementation Team "Close MCJ" funding, on an ongoing basis, from the CFCI-'To Be Allocated' (TBA) budget to the CFCI-Department of Health Services (DHS) budget, for a net zero change, to fund 20.0 new budgeted positions at DHS-Office of Diversion and Reentry to continue to implement the Jail Depopulation Motion, approved by the Board of Supervisors on 4/4/23, to facilitate the transition of more P3/P4 individuals out of the jail and into non-carceral care settings. (3-VOTES)	--	--	--	--	--

CARE FIRST AND COMMUNITY INVESTMENT

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. CFCI Year 4 Set-Aside – 1 Percent Administrative Carve Out: Reflects the allocation of \$0.1 million in ongoing CFCI funding from the CFCI-TBA budget to the CFCI-Justice, Care and Opportunities (JCOD) budget, for a net zero change, to reflect the one percent administrative carve-out for JCOD per the CFCI Year 4 set-aside calculation. (3-VOTES)	--	--	--	--	--
Total Changes	102,424,000	0	0	102,424,000	0.0
2024-25 Supplemental Changes	626,477,000	0	0	626,477,000	0.0

ALTERNATE PUBLIC DEFENDER

	FY 2024-25 FINAL CHANGES	FY 2024-25 SUPPLEMENTAL CHANGES	VARIANCE
Appropriation	108,782,000	113,014,000	4,232,000
Intrafund Transfer	1,670,000	1,670,000	0
Revenue	8,898,000	11,094,000	2,196,000
Net County Cost	98,214,000	100,250,000	2,036,000
Budgeted Positions	377.0	385.00	8.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2024-25 Adopted Budget	108,782,000	1,670,000	8,898,000	98,214,000	377.0
1. Administrative Positions: Reflects 2.0 positions for the Client Case Management System (CCMS) user and system support team (\$0.4 million), and 1.0 position to support facility/emergency coordination at the Department's 13 office locations and to support other general administrative functions, fully offset by the deletion of 2.0 positions. (4-VOTES)	364,000	--	--	364,000	1.0
2. Various One-Time Funding: Reflects one-time funding for office furnishings and renovations for the Inglewood and San Fernando offices (\$0.4 million); departmental laptop refresh (\$0.2 million); CCMS licenses (\$70,000); San Fernando and Inglewood office buildouts (\$0.8 million); departmentwide office ergonomic upgrades (\$0.1 million); and vehicle acquisition costs (\$50,000). (4-VOTES)	1,648,000	--	--	1,648,000	--
3. Revenue Adjustments: Reflects miscellaneous adjustments to one-time and ongoing revenues and expenditures to align with anticipated funding and expenditure levels, including one-time AB 109 funding for 7.0 positions for Post-Conviction Resentencing Operations (\$2.4 million) and AB 109 carryover funding for the Holistic Advocacy Program (\$0.4 million). (4-VOTES)	2,196,000	--	2,196,000	--	7.0
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	11,000	--	--	11,000	--

ALTERNATE PUBLIC DEFENDER

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	13,000	--	--	13,000	--
Total Changes	4,232,000	0	2,196,000	2,036,000	8.0
2024-25 Supplemental Changes	113,014,000	1,670,000	11,094,000	100,250,000	385.0

INDEPENDENT DEFENSE COUNSEL OFFICE

	FY 2024-25 FINAL CHANGES	FY 2024-25 SUPPLEMENTAL CHANGES	VARIANCE
Appropriation	4,550,000	20,358,000	15,808,000
Intrafund Transfer	0	0	0
Revenue	24,000	15,493,000	15,469,000
Net County Cost	4,526,000	4,865,000	339,000
Budgeted Positions	18.0	18.0	0.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INDEPENDENT DEFENSE COUNSEL OFFICE					
2024-25 Adopted Budget	4,550,000	0	24,000	4,526,000	18.0
1. Office Lease Expense: Reflects ongoing funding for potential new office space, partially offset by Community Assistance, Recovery and Empowerment (CARE) Court State funding. (4-VOTES)	300,000	--	66,000	234,000	--
2. One-Time Funding: Reflects one-time funding for office furniture in the new space (\$88,000) and website redesign to meet Americans with Disabilities Act standards (\$17,000). (4-VOTES)	105,000	--	--	105,000	--
3. Revenue Adjustments: Reflects the addition of unspent FY 2023-24 (\$10.2 million) and new FY 2024-25 State CARE Court revenue (\$5.2 million). (4-VOTES)	15,403,000	--	15,403,000	--	--
4. Governmental Accounting Standards Board (GASB) 96 – Subscription-Based Information Technology Arrangements (SBITA): Reflects a realignment of \$15,000 in services and supplies to other charges to adhere to GASB 96-SBITA guidelines. (3-VOTES)	--	--	--	--	--
Total Changes	15,808,000	0	15,469,000	339,000	0.0
2024-25 Supplemental Changes	20,358,000	0	15,493,000	4,865,000	18.0

PUBLIC DEFENDER

	FY 2024-25 FINAL CHANGES	FY 2024-25 SUPPLEMENTAL CHANGES	VARIANCE
Appropriation	329,487,000	342,809,000	13,322,000
Intrafund Transfer	2,412,000	2,936,000	524,000
Revenue	41,908,000	44,443,000	2,535,000
Net County Cost	285,167,000	295,430,000	10,263,000
Budgeted Positions	1,230.0	1,224.0	(6.0)

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2024-25 Adopted Budget	329,487,000	2,412,000	41,908,000	285,167,000	1,230.0
1. New Positions: Reflects 1.0 position to support the Interpreter Unit and 2.0 positions to support human resources and administration, fully offset by the deletion of 2.0 positions. (3-VOTES)	--	--	--	--	1.0
2. Various One-Time Funding: Reflects one-time funding for various departmental needs, including Client Case Management System development and enhancements (\$1.2 million); Anti-Racism and Diversity Initiative dashboard (\$65,000); anticipated legal settlements (\$5.5 million); professional development stipend (\$0.4 million); and workload study (\$0.7 million). (4-VOTES)	10,191,000	--	--	10,191,000	--
3. Revenue Adjustments: Reflects miscellaneous adjustments to one-time and ongoing revenues and expenditures to align with anticipated funding and expenditure levels, including the Civil Commitment Unit right sizing plan (\$1.4 million), Probation intrafund transfer, and AB 109 carryover funding for the Holistic Advocacy and Social Work and Investigator Internship Programs (\$4.8 million). (4-VOTES)	3,059,000	524,000	2,535,000	--	(7.0)
4. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	40,000	--	--	40,000	--
5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	32,000	--	--	32,000	--

PUBLIC DEFENDER

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Governmental Accounting Standards Board (GASB) 96 – Subscription-Based Information Technology Arrangements (SBITA): Reflects a realignment of \$0.5 million in services and supplies to other charges to adhere to GASB 96-SBITA guidelines. (3-VOTES)	--	--	--	--	--
Total Changes	13,322,000	524,000	2,535,000	10,263,000	(6.0)
2024-25 Supplemental Changes	342,809,000	2,936,000	44,443,000	295,430,000	1,224.0

TRIAL COURT OPERATIONS

	FY 2024-25 FINAL CHANGES	FY 2024-25 SUPPLEMENTAL CHANGES	VARIANCE
Appropriation	422,327,000	425,866,000	3,539,000
Intrafund Transfer	0	0	0
Revenue	75,539,000	85,231,000	9,692,000
Net County Cost	346,788,000	340,635,000	(6,153,000)
Budgeted Positions	50.0	50.0	0.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURT OPERATIONS					
2024-25 Adopted Budget	422,327,000	0	75,539,000	346,788,000	50.0
1. Indigent Defense: Reflects ongoing funding for Professional Appointee Court Expenditure expenses to support Indigent Defense, fully offset by a transfer from the Provisional Financing Uses budget unit. (3-VOTES)	2,562,000	--	--	2,562,000	--
2. Ability to Pay: Reflects a revenue reduction due to the implementation of the online Ability to Pay program required by AB 143 and a corresponding increase in net County cost. (3-VOTES)	--	--	(141,000)	141,000	--
3. Revenue Adjustments: Reflects changes to one-time revenue and appropriation related to the Board of State and Community Corrections Public Defense Pilot Program Year 3 budget (\$1.0 million), a correction to restore ongoing AB 199/AB 177 revenue inadvertently deleted in a prior budget phase, a corresponding reduction in net County cost (\$8.9 million), and a net zero change to correctly reflect various revenues in the Department's budget. (4-VOTES)	974,000	--	9,833,000	(8,859,000)	--
4. Building Proprietor/Facility Expense: Reflects an increase in appropriation for facility expenses at the Santa Clarita Courthouse, paid to the Department of Health Services, which serves as the building proprietor. (4-VOTES)	3,000	--	--	3,000	--
Total Changes	3,539,000	0	9,692,000	(6,153,000)	0.0
2024-25 Supplemental Changes	425,866,000	0	85,231,000	340,635,000	50.0

DISTRICT ATTORNEY

	FY 2024-25 Final Changes	FY 2024-25 Supplemental Changes	Variance
Appropriation	531,139,000	532,888,000	1,749,000
Intrafund Transfer	5,104,000	5,104,000	0
Revenue	230,559,000	231,138,000	579,000
Net County Cost	295,476,000	296,646,000	1,170,000
Budgeted Positions	2,172.0	2,172.0	0.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2024-25 Adopted Budget	531,139,000	5,104,000	230,559,000	295,476,000	2,172.0
1. Enterprise Digital Evidence Management System: Reflects one-time funding for phase one of the Enterprise Digital Evidence Management System. (4-VOTES)	1,051,000	--	--	1,051,000	--
2. Youth Pre-Filing Diversion Program: Reflects one-time AB 109 funding to support community-based service providers for the Department's youth diversion program. (4-VOTES)	579,000	--	579,000	--	--
3. Consumer Protection Settlement Programs (CPS): Reflects a realignment of CPS revenue to address the changing needs of the department. (4-VOTES)	--	--	--	--	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	52,000	--	--	52,000	--
5. Cyber Security: Reflects an increase in one-time 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 cyberexposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	67,000	--	--	67,000	--
Total Changes	1,749,000	0	579,000	1,170,000	0.0
2024-25 Supplemental Changes	532,888,000	5,104,000	231,138,000	296,646,000	2,172.0

FIRE DEPARTMENT

	FY 2024-25 Final Changes	FY 2024-25 Supplemental Changes	Variance
Financing Sources	1,656,058,000	1,756,705,000	100,647,000
Financing Uses	1,656,058,000	1,756,705,000	100,647,000
Budgeted Positions	4,826.0	4,825.0	(1.0)

Changes from the 2024-25 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE DEPARTMENT			
2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,731,494,000	1,731,494,000	4,826.0
1. Human Resources: Reflects the addition of 10.0 Human Resources positions to address increased workload, partially offset by the deletion of 4.0 Fire Fighter Specialist positions. (4-VOTES)	1,132,000	--	6.0
<i>Administrative</i>	1,824,000	--	10.0
<i>Operations</i>	(692,000)	--	(4.0)
2. Los Angeles County Electronic Permitting and Inspections (EPIC-LA): Reflects one-time funding to support the Department's buildout of the EPIC-LA system. (4-VOTES)	3,000,000	--	--
<i>Prevention</i>	3,000,000	--	--
3. Grants: Reflects the addition and carryover of Board-approved grant funding. (4-VOTES)	1,764,000	1,764,000	--
<i>Executive</i>	90,000	90,000	--
<i>Operations</i>	1,648,000	1,648,000	--
<i>Prevention</i>	26,000	26,000	--
4. Health Informatics: Reflects one-time funding for a consultant to perform electronic health records system compliance. (4-VOTES)	200,000	--	--
<i>Emergency Medical Services</i>	200,000	--	--
5. ACO Special Funds: Reflects transfers to the Department's Vehicle ACO Special Fund and Helicopter ACO Special Fund to support vehicle and helicopter replacement. (4-VOTES)	30,836,000	--	--
<i>Operations</i>	30,836,000	--	--
6. Cardiac Monitors: Reflects funding to purchase cardiac monitors to support emergency medical operations. (4-VOTES)	13,076,000	--	--
<i>Administrative</i>	1,076,000	--	--
<i>Emergency Medical Services</i>	12,000,000	--	--
7. Ongoing Department Operations: Reflects ongoing funding to address operational cost changes. (4-VOTES)	4,230,000	--	--
<i>Operations</i>	1,000,000	--	--
<i>Special Services</i>	3,230,000	--	--
8. One-Time Department Operations: Reflects one-time funding primarily to address judgments and damages, facility maintenance, and IT equipment. (4-VOTES)	20,757,000	--	--

FIRE DEPARTMENT

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Administrative</i>	17,979,000	--	--
<i>Operations</i>	1,178,000		
<i>Special Services</i>	1,600,000	--	--
9. One-Time Revenue Offset Carryovers: Reflects the carryover of programs primarily offset by American Rescue Plan, Measure B, Measure H, and Utility User Tax revenue. (4-VOTES)	2,126,000	2,126,000	--
<i>Emergency Medical Services</i>	2,032,000	2,032,000	--
<i>Executive</i>	21,000	21,000	--
<i>Prevention</i>	73,000	73,000	--
10. One-Time Carryover: Reflects the carryover of unspent prior-year funding to support critical Department operations. (4-VOTES)	9,892,000	--	--
<i>Administrative</i>	2,200,000	--	--
<i>Executive</i>	650,000	--	--
<i>Leadership & Professional Standards</i>	911,000	--	--
<i>Lifeguard</i>	315,000	--	--
<i>Operations</i>	193,000	--	--
<i>Special Services</i>	5,623,000	--	--
11. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	479,000	--	--
<i>Emergency Medical Services</i>	108,000	--	--
<i>Operations</i>	371,000	--	--
12. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyberexposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	236,000	8,000	--
<i>Administrative</i>	236,000	--	--
<i>Lifeguard</i>	--	8,000	--
13. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	185,000	6,000	--
<i>Administrative</i>	185,000	--	--
<i>Lifeguard</i>	--	6,000	--
14. Tax Revenue: Reflects increases in revenue from property taxes and special taxes based on current projections. (4-VOTES)	--	13,697,000	--
<i>Financing Elements</i>	--	13,697,000	--
15. Other Revenue: Reflects a net increase based on the latest projections for Assistance by Hire revenue, Advanced Life Support revenue, prevention fees, and other revenue. (4-VOTES)	--	7,610,000	--
<i>Administrative</i>	--	(8,000)	--
<i>Executive</i>	--	1,000	--
<i>Financing Elements</i>	--	394,000	--

FIRE DEPARTMENT

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Health – Hazardous Materials</i>	--	(744,000)	--
<i>Lifeguard</i>	--	225,000	--
<i>Operations</i>	--	6,484,000	--
<i>Prevention</i>	--	1,324,000	--
<i>Special Services</i>	--	(66,000)	--
16. Appropriation Realignment: Reflects a net decrease to fund other expenses and to support the changing needs of the Department. (4-VOTES)	(67,395,000)	--	--
<i>Administrative</i>	8,956,000	--	--
<i>Emergency Medical Services</i>	(185,000)	--	--
<i>Financing Elements</i>	(75,436,000)	--	--
<i>Special Services</i>	(730,000)	--	--
17. Committed to Reserves: Reflects funding committed to reserves for anticipated future expenses. (4-VOTES)	4,296,000	--	--
<i>Administrative</i>	4,296,000	--	--
18. Reclassification: Reflects a Board-adopted reclassification, partially offset by related position deletions. (4-VOTES)	397,000	--	(7.0)
<i>Prevention</i>	397,000	--	(7.0)
Total Changes	25,211,000	25,211,000	(1.0)
2024-25 Supplemental Changes	1,756,705,000	1,756,705,000	4,825.0

FIRE DEPARTMENT - LIFEGUARD

	FY 2024-25 Final Changes	FY 2024-25 Supplemental Changes	Variance
Appropriation	45,233,000	45,247,000	14,000
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	45,233,000	45,247,000	14,000
Budgeted Positions	0.0	0.0	0.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE - LIFEGUARDS					
2024-25 Adopted Budget	45,233,000	0	0	45,233,000	0.0
1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	6,000	--	--	6,000	--
2. Cyber Security: Reflects an increase in one-time 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 cyberexposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	8,000	--	--	8,000	--
Total Changes	14,000	0	0	14,000	0.0
2024-25 Supplemental Changes	45,247,000	0	0	45,247,000	0.0

MEDICAL EXAMINER

	FY 2024-25 Final Changes	FY 2024-25 Supplemental Changes	Variance
Appropriation	60,310,000	65,504,000	5,194,000
Intrafund Transfer	1,163,000	1,451,000	288,000
Revenue	2,336,000	3,023,000	687,000
Net County Cost	56,811,000	61,030,000	4,219,000
Budgeted Positions	286.0	288.0	2.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER					
2024-25 Adopted Budget	60,310,000	1,163,000	2,336,000	56,811,000	286.0
1. Probation Transfer: Reflects the addition of 1.0 Administrative Services Manager III position for the employee transferred from the Probation Department, fully offset by billings to the Probation Department for two years. (3-VOTES)	288,000	288,000	--	--	1.0
2. Emergency Preparedness Program: Reflects the addition of 1.0 Senior Disaster Services Analyst to support the Department's emergency preparedness programs and plans. (4-VOTES)	235,000	--	--	235,000	1.0
3. Negotiated Educational and Experience Bonus: Reflects on-going funding for negotiated Peace Officer Standards and Training (POST) Advance and Intermediate certification bonuses for sworn positions. (4-VOTES)	137,000	--	--	137,000	--
4. Various Carryover: Reflects carryover of one-time funding provided for Physician Recruitment Incentives (\$126,000), Department Name Change (\$160,000), PIF Grant Informational Videos (\$47,000), ANDE Rapid DNA Testing Supplies (\$32,000), Lab Information Management System (\$182,000), Cisco VoIP System (\$206,000), and a quadrupole time-of-flight instrument (\$500,000). (4-VOTES)	1,253,000	--	--	1,253,000	--
5. Various One-Time Funding: Reflects one-time funding for a Countywide Mass Fatality Plan (\$100,000), Security Services (\$1,068,000), Network Security Switch Upgrade (\$165,000), and DHR Examinations (\$110,000). (4-VOTES)	1,443,000	--	--	1,443,000	--

MEDICAL EXAMINER

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Various Grants: Reflects the addition of a Bureau of Justice Assistance (BJA) grant for fellowships (\$190,000), California Department of Public Health Grant (\$386,000), Coverdell Forensic Science Improvement Grant (\$87,000). (4-VOTES)	663,000	--	663,000	--	--
7. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	1,163,000	--	24,000	1,139,000	--
8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	5,000	--	--	5,000	--
9. Cyber Security: Reflects an increase in one-time 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 cyberexposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	7,000	--	--	7,000	--
Total Changes	5,194,000	288,000	687,000	4,219,000	2.0
2024-25 Supplemental Changes	65,504,000	1,451,000	3,023,000	61,030,000	288.0

PROBATION DEPARTMENT

	FY 2024-25 Final Changes	FY 2024-25 Supplemental Changes	Variance
Appropriation	1,132,042,000	1,146,430,000	14,388,000
Intrafund Transfer	5,845,000	5,043,000	(802,000)
Revenue	409,277,000	418,858,000	9,581,000
Net County Cost	716,920,000	722,529,000	5,609,000
Budgeted Positions	5,509.0	5,482.0	(27.0)

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION DEPARTMENT					
2024-25 Adopted Budget	1,132,042,000	5,845,000	409,277,000	716,920,000	5,509.0
1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	103,000	--	--	103,000	--
Support Services	103,000	--	--	103,000	--
2. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	130,000	--	--	130,000	--
Support Services	130,000	--	--	130,000	--
3. Programming for Juvenile Institutions Services: Reflects an increase in services and supplies for additional programming services at the juvenile facilities; fully offset by Juvenile Probation growth funds.(4-VOTES)	3,146,000	--	3,146,000	--	--
Juvenile Institutions Services	3,146,000	--	3,146,000	--	--
4. Internal Affairs (IA) Consultant: Reflects \$1.7 million in funding to support the January 9, 2024 Board motion to execute a temporary contract with subject matter experts to complete an evaluation of the IA Office and to handle some IA matters and investigations while the evaluation is being completed; fully offset by Juvenile Probation growth funds. (4-VOTES)	1,700,000	--	1,700,000	--	--
Juvenile Institutions Services	1,700,000	--	1,700,000	--	--
5. Management Restructuring: Reflects the deletion of 14.0 positions to fund the annual costs of transferring management staff to other County departments. (3-VOTES)	--	--	--	--	(14.0)

PROBATION DEPARTMENT

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<i>Support Services</i>	--	--	--	--	(5.0)
<i>Juvenile Institutions Services</i>	--	--	--	--	(3.0)
<i>Field Services</i>	--	--	--	--	(4.0)
<i>Special Services</i>	--	--	--	--	(2.0)
6. Internal Affairs (IA) Investigation: Reflects the addition of 19.0 new Internal Affairs Investigator, Probation (8639A) positions; fully offset by the deletion of 32.0 budgeted positions. (3-VOTES)	--	--	--	--	(13.0)
<i>Support Services</i>	1,402,000	--	--	1,402,000	3.0
<i>Juvenile Institutions Services</i>	(1,069,000)	--	--	(1,069,000)	(14.0)
<i>Field Services</i>	(333,000)	--	--	(333,000)	(2.0)
7. Data Repository: Reflects 2.0 positions (1.0 Data Scientist Supervisor and 1.0 Senior Data Scientist) for the creation and design of a data repository; fully offset by Youthful Offender Block Grant revenue. (4-VOTES)	557,000	--	557,000	--	2.0
<i>Support Services</i>	557,000	--	557,000	--	2.0
8. Case Management: Reflects the addition of 1.0 Information Technology Project Manager I (2604A); fully offset by the deletion of 2.0 vacant positions. (3-VOTES)	--	--	--	--	(1.0)
<i>Support Services</i>	--	--	--	--	(1.0)
9. Management Services Bureau (MSB) Staffing: Reflects the addition of 2.0 MSB support services positions; fully offset by the deletion of 3.0 vacant positions. (3-VOTES)	--	--	--	--	(1.0)
<i>Support Services</i>	--	--	--	--	(1.0)
10. Administrative Support: Reflects the addition of 1.0 Special Assistant, Probation (8648A) position; fully offset by the deletion of 1.0 budgeted position. (3-VOTES)	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
11. Carryover: Reflects carryover of one-time funding for home-like improvements at LPJH and BJNH. (4-VOTES)	5,376,000	--	--	5,376,000	--
<i>Juvenile Institutions Services</i>	5,376,000	--	--	5,376,000	--
12. Governmental Accounting Standards Board (GASB) 96 – Subscription Based Information Technology Arrangements (SBITA): Reflects a realignment of \$0.3 million in services and supplies to other charges to adhere to GASB 96 -SBITA guidelines. (3-VOTES)	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
<i>Juvenile Institutions Services</i>	--	--	--	--	--
<i>Field Services</i>	--	--	--	--	--
<i>Special Services</i>	--	--	--	--	--

PROBATION DEPARTMENT

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Family First Prevention Services Act (FFPSA) – State Block Grant (SBG): Reflects one-time FFPSA-SBG funding of \$4.2 million that has been extended through June 30, 2028. The funding will be used to support the delivery of evidence-based programs. (4-VOTES)	4,178,000	--	4,178,000	--	--
<i>Special Services</i>	4,178,000	--	4,178,000	--	--
14. Pretrial Funding: Reflects the reduction of funding from the Justice, Care and Opportunities Department for Pretrial services. (3-VOTES)	(1,239,000)	(1,239,000)	--	--	--
<i>Field Services</i>	(1,239,000)	(1,239,000)	--	--	--
15. Felony Incompetent to Stand Trial (FIST) and Diversion Program: Reflects funding from the Office of Diversion and Re-entry for the continuation and expansion of FIST and Diversion program. (4-VOTES)	437,000	437,000	--	--	--
<i>Field Services</i>	437,000	437,000	--	--	--
Total Changes	14,388,000	(802,000)	9,581,000	5,609,000	(27.0)
2024-25 Supplemental Changes	1,146,430,000	5,043,000	418,858,000	722,529,000	5,482.0

PROBATION DEPARTMENT – COMMUNITY-BASED CONTRACTS

	FY 2024-25 Adopted Budget	FY 2024-25 Supplemental Changes	Variance
Appropriation	2,920,000	11,909,000	8,989,000
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	2,920,000	11,909,000	8,989,000
Budgeted Positions	0.0	0.0	0.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION – COMMUNITY-BASED CONTRACTS					
2024-25 Adopted Budget	2,920,000	0	0	2,920,000	0.0
1. One-Time Funding: Reflects year-end savings to be carried over to FY 2024-25. (4-VOTES)	8,989,000	--	--	8,989,000	--
Total Changes	8,989,000	0	0	8,989,000	0.0
2024-25 SUPPLEMENTAL CHANGES	11,909,000	0	0	11,909,000	0.0

SHERIFF

	FY 2024-25 Final Changes	FY 2024-25 Supplemental	Variance
Appropriation	4,038,189,000	4,103,334,000	65,145,000
Intrafund Transfer	119,475,000	129,416,000	9,941,000
Revenue	1,978,720,000	2,063,546,000	84,826,000
Net County Cost	1,939,994,000	1,910,372,000	(29,622,000)
Budgeted Positions	17,544.0	17,578.0	34.0

Changes from the 2024-25 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2024-25 Adopted Budget	4,038,189,000	119,475,000	1,978,720,000	1,939,994,000	17,544.0
1. Network Infrastructure: Reflects one-time funding in the General Support budget for second year costs associated with the replacement of failing network equipment located at approximately 70 Sheriff's Data Network locations throughout the County. (4-VOTES)	2,500,000	--	--	2,500,000	--
<i>General Support</i>	2,500,000	--	--	2,500,000	--
2. Custody – Closed Circuit Television (CCTV): Reflects one-time funding in the General Support budget to replace roughly 1,500 CCTV cameras at Men's Central Jail and Century Regional Detention Facility to support consent decree compliance. (4-VOTES)	2,200,000	--	--	2,200,000	--
<i>General Support</i>	2,200,000	--	--	2,200,000	--
3. Custody – IT Staff: Reflects the addition of 13.0 information technology staff in the General Support budget for the operation and maintenance of the upgraded custody network, custody closed circuit television, and custody body-worn cameras, to support consent decree compliance (2.0 Information Technology Specialist I; 2.0 Principal Network Systems Administrator; 2.0 Network Systems Administrator II; 4.0 Senior Information Systems Analyst; 1.0 Principal Information Systems Analyst; and 2.0 Information Systems Analyst II). (4-VOTES)	3,997,000	--	--	3,997,000	13.0
<i>General Support</i>	3,997,000	--	--	3,997,000	13.0

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Custody – Compliance Staff: Reflects the addition of 3.0 positions in the Custody budget to oversee and manage all administrative, budget, and personnel matters related to consent decree compliance, as well as to address increased demands for background check services related to expanded programming in the jails, fully offset by a reduction in overtime (1.0 Administrative Services Manager I; 1.0 Operations Assistant II; and 1.0 Operations Assistant I). (4-VOTES)	--	--	--	--	3.0
Custody	--	--	--	--	3.0
5. Measure U – Utility User Tax: Reflects reallocation or reappropriation of prior-year unspent Measure U – Utility User Tax funding for programs within the unincorporated areas. (3-VOTES)	1,341,000	--	--	1,341,000	--
County Services	642,000	--	--	642,000	--
Patrol Clearing	--	--	--	--	--
Patrol – Unincorporated Areas	699,000	--	--	699,000	--
6. Operation Safe Canyons: Reflects carryover of unspent one-time funding for Operation Safe Canyons funded by Supervisorial District 3 (\$0.1 million). (4-VOTES)	105,000	--	--	105,000	--
Patrol Clearing	--	--	--	--	--
Patrol – Specialized & Unallocated	105,000	--	--	105,000	--
7. Parking Enforcement: Reflects the addition of 31.0 parking enforcement positions and related services and supplies primarily in the Court budget, fully offset by parking citation revenue, as well as one-time funding for additional vehicles, to enhance parking enforcement services in the unincorporated areas (7.0 Supervising Parking Control Officer; 18.0 Parking Control Officer; 1.0 Administrative Services Manager III; 1.0 Administrative Services Manager II; 1.0 Administrative Services Manager I; 1.0 Operations Assistant III; 1.0 Accountant III; and 1.0 Accountant II). (4-VOTES)	8,231,000	--	6,127,000	2,104,000	31.0
Administration	349,000	--	349,000	--	2.0
Court	7,882,000	--	5,778,000	2,104,000	29.0
8. Contract Changes: Reflects changes in positions, services and supplies, equipment, intra-fund transfer, and revenue in various budget units primarily due to requests by contract agencies. (4-VOTES)	10,863,000	(805,000)	11,668,000	--	(5.0)
County Services	(805,000)	(805,000)	--	--	(6.0)
Patrol Clearing	--	--	--	--	--
Patrol – Specialized & Unallocated	11,668,000	--	11,668,000	--	1.0

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Various Revenue Changes: Reflects changes in overtime, services and supplies, equipment, intrafund transfer, and revenue in various budget units related to the department's participation in various local, State, and federal programs and task forces. (4-VOTES)	3,433,000	1,858,000	1,575,000	--	--
Court	712,000	--	712,000	--	--
Detective	3,171,000	1,838,000	1,333,000	--	--
Patrol Clearing	--	--	--	--	--
Patrol – Specialized & Unallocated	(450,000)	20,000	(470,000)	--	--
10. Homeless Outreach: Reflects one-time overtime appropriation in the Patrol budget for homeless outreach services including RV Encampment Pilot (\$4.4 million), Very High Fire Encampment Cleanup (\$0.6 million), and Expanded & Expedited Encampment Cleanup Protocol (\$4.7 million), primarily offset by Homeless Initiative funding. (4-VOTES)	9,721,000	8,230,000	1,089,000	402,000	--
Patrol Clearing	--	--	--	--	--
Patrol – Specialized & Unallocated	9,721,000	8,230,000	1,089,000	402,000	--
11. Grants Revenue Adjustment: Reflects changes in overtime, services and supplies, equipment, intrafund transfer, and revenue in various budget units to align grant funding with anticipated expenditures. (4-VOTES)	11,580,000	658,000	10,922,000	--	--
Administration	831,000	--	831,000	--	--
Custody	(413,000)	--	(413,000)	--	--
Detective	14,383,000	--	14,383,000	--	--
General Support	180,000	--	180,000	--	--
Patrol Clearing	--	--	--	--	--
Patrol – Specialized & Unallocated	(3,401,000)	658,000	(4,059,000)	--	--
12. Various Position Adjustments: Reflects the addition of 8.0 forensic science positions in the General Support budget for the Scientific Services Bureau, fully offset by the deletion of 16.0 positions; the reorganization of Major Crimes Bureau in the Detective budget; the transfer of 1.0 Commander from the Administration budget to the General Support budget; and the deletion of ordinance for 1.0 Accounting Technician II in the Administration budget. (4-VOTES)	--	--	--	--	(8.0)
Administration	(5,879,000)	--	--	(5,879,000)	(22.0)
County Services	(373,000)	--	--	(373,000)	(3.0)
Court	(389,000)	--	--	(389,000)	(6.0)
Detective	16,353,000	--	--	16,353,000	69.0
General Support	(273,000)	--	--	(273,000)	(6.0)
Patrol Clearing	--	--	--	--	(39.0)
Patrol – Specialized & Unallocated	(9,439,000)	--	--	(9,439,000)	(1.0)

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Special Revenue Fund Revenue Adjustments: Reflects a reduction in overtime in the Court budget and a corresponding reduction in revenue from the Processing Fee Fund, as well as a reduction in salaries and employee benefits in the Custody and General Support budgets and a corresponding reduction in revenue from the Inmate Welfare Fund, to reflect decreases in available fund balances. (4-VOTES)	(5,635,000)	--	(5,635,000)	--	--
Court	(1,332,000)	--	(1,332,000)	--	--
Custody	(3,873,000)	--	(3,873,000)	--	--
General Support	(430,000)	--	(430,000)	--	--
14. Various AB 109 Programs: Reflects the addition of one-time AB 109 revenue and corresponding services and supplies in various budget units for custody programs and services including free jail phone calls, inmate welfare programs, and facility refurbishments (\$23.1 million); State reimbursement billing rate increases (\$28.9 million); jail fire safety equipment replacement (\$5.4 million); thermal undergarments (\$0.8 million); and machinery for facility improvements (\$0.6 million). (4-VOTES)	58,840,000	--	58,840,000	--	--
Custody	46,329,000	--	46,329,000	--	--
General Support	11,757,000	--	11,757,000	--	--
Patrol	754,000	--	754,000	--	--
15. DOJ Consent Decree Compliance: Reflects the transfer of overtime appropriation related to Department of Justice consent decree compliance from the Custody budget to Provisional Financing Uses, to be drawn down by the Sheriff's Department based on actual program expenditures. (4-VOTES)	(43,157,000)	--	--	(43,157,000)	--
Custody	(43,157,000)	--	--	(43,157,000)	--
16. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs. (4-VOTES)	494,000	--	105,000	389,000	--
Administration	494,000	--	105,000	389,000	--
17. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	632,000	--	135,000	497,000	--
General Support	632,000	--	135,000	497,000	--
18. Helicopter Carryover: Reflects a ministerial adjustment in the Patrol budget to properly account for insurance proceeds carried over by the Department during the Fiscal Year 2024-25 Final Changes budget phase. (3-VOTES)	--	--	--	--	--
Patrol – Specialized & Unallocated	--	--	--	--	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Changes	65,145,000	9,941,000	84,826,000	(29,622,000)	34.0
2024-25 Supplemental Changes	4,103,334,000	129,416,000	2,063,546,000	1,910,372,000	17,578.0

FY 2024-25 AB 109 Budgeting Overview

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

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

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

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

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

The PSRT submitted 15 recommendations to the CEO for consideration in the FY 2024-25 Supplemental Budget phase. These are detailed on the following page. However, PSRT recognizes and understands that limited ongoing AB 109 funding is available in the current budget cycle, and funding is supported as resources become available.

**Public Safety Realignment Team Funding Recommendations
Fiscal Year 2024-25 Supplemental Changes**

No.	Program	Agency	Population Served	PSRT Goal Supported	Ongoing	One-Time	CEO Recommendation
1	Justice Involved Veteran Division	Military and Veterans	Justice-involved veterans, regardless of their discharge status	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$2,650,750	\$200,000	Not recommended for approval (Insufficient funding)
2	Victim Service Programs	District Attorney	Individuals in the community that are victims of crimes and justice-involved	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$5,120,000	\$0	Not recommended for approval (Insufficient funding)
3	Panoramic X-Ray	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 3: Reduce the mental health population in the County jail system	\$0	\$35,000	Recommended for approval Source: Local Innovation Fund
4	Virtual Group Activities	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry Goal 3: Reduce the mental health population in the County jail system	\$0	\$400,000	Recommended for approval Source: Local Innovation Fund
5	ICHS CTC Laboratory Renovation	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$0	\$1,143,900	Department withdrew request (Pending resubmission for FY 2025-26)
6	Lanterman-Petris-Short Bed Realignment	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$3,619,000	\$0	Not recommended for approval (Insufficient funding)

7	Universal Screening, Treatment, and Vaccination	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$7,948,000	\$0	Not recommended for approval (Insufficient funding)
8	Wellness Stations -- Jail Visiting Areas	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 3: Reduce the mental health population in the County jail system	\$450,000	\$0	Not recommended for approval (Insufficient funding)
9	Radiology Department Staffing	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$1,723,000	\$0	Not recommended for approval (Insufficient funding)
10	ICHS Pharmacy Services -- Enhancing Transportation for Pharmaceutical Services	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	Goal 2: Enhance the Correctional Health Services (CHS) intake screening process and expand access to treatment	\$0	\$65,000	Department withdrew request
11	Justice Connect Support Center	Justice, Care, and Opportunities Department	Individuals in the community, which may include AB 109 impacted individuals	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry Goal 3: Reduce the mental health population in the County jail system	\$5,000,000	\$0	Recommended for approval as amended (One-time of \$2.5M to continue existing contract staff at the call center) Source: Community Corrections
12	Skills and Experience for the Careers of Tomorrow (SECTOR)	Justice, Care, and Opportunities Department	Individuals in the community, which may include AB 109 impacted individuals	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$3,000,000	\$0	Not recommended for approval (Insufficient funding)
13	Rapid Diversion Program (RDP)	Justice, Care, and Opportunities Department	Justice-involved individuals who meet the mental health diversion criteria	Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry Goal 3: Reduce the mental health population in the County jail system	\$1,200,000	\$0	Not recommended for approval (Insufficient funding)

14	Reentry Intensive Case Management Services (R-ICMS)	Justice, Care, and Opportunities Department	Justice-involved individuals	<p>Goal 1: Enhance the County's Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry</p> <p>Goal 3: Reduce the mental health population in the County jail system</p>	\$5,000,000	\$0	Not recommended for approval (Insufficient funding)
15	MacArthur Park Overdose Response Team	Department of Health Services – Office of Diversion & Re-entry	Individuals in the community, which may include AB 109 impacted individuals	<p>Goal 3: Reduce the mental health population in the County jail system</p>	\$0	\$450,000	Recommended for approval Source: Local Innovation Fund
Total Requested					\$35,710,750	\$2,293,900	

**Detailed Overview of AB 109 Programs Recommended for Funding
Fiscal Year 2024-25 Supplemental Changes**

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
Community Corrections Subaccount					
1	Office of Diversion & Re-entry				
2	Diversion & Re-entry - Cost-of-Living Adjustments (COLA) for Existing Programs	0.086	–	–	–
3	Diversion & Re-entry - Realignment - Misdemeanor Incompetent to Stand Trial-Community Based Restoration (MIST-CBR)	–	–	–	2.0
4	Diversion & Re-entry - Let Everyone Advance with Dignity/Law Enforcement Assisted Diversion (LEAD) - Training Component Only	0.066	–	–	–
5	Diversion & Re-entry - Overdose Education Naloxone Distribution (OEND)	–	–	4.283	–
6	Diversion & Re-entry - Skid Row Sobering Center Conversion to Health Hub	–	–	5.000	–
7	Diversion & Re-entry - Capital Improvement and Site Enhancements at Interim Housing Sites	–	–	0.727	–
8	Subtotal Office of Diversion & Re-entry	0.152	–	10.010	2.0
9	Public Safety Realignment Team Recommendations				
10	Justice, Care and Opportunities - Justice Connect Support Center (\$5,000,000 ongoing) (Recommended for approval as amended \$2.5M one-time for existing contract costs) PSRT	–	2.500	–	–
11	Subtotal PSRT Recommendations (excludes ODR)	–	2.500	–	–
12	Other Programs				
13	Mental Health - Realignment - Realign \$142,000 from S&S to S&EB for 1.0 Mental Health Clinical Supervisor	–	–	–	1.0
14	Youth Development - Realignment - Realign \$2M from S&S to S&EB for 9.0 critical positions for programmatic staff support	–	–	–	9.0
15	Youth Development - Realignment - Realign \$0.2M from S&S to S&EB for 1.0 position for program compliance and quality assurance	–	–	–	1.0
16	Youth Development - Youth Development Incubation Academy Pilot Program	–	3.600	–	–
17	Integrated Correctional Health Services (ICHS) - Realignment - Realign \$2.793M from S&S to S&EB for Addiction Medicine Services (AMS) for 19.0 positions	–	–	–	19.0
18	Sheriff - Free Phone Calls in County Jails - (Motion, 7/25/2023, SD1 & SD2)	–	23.144	–	–
19	Sheriff - Bed Rate Increases (Auditor-Controller billing rate for State reimbursement of housing N3 offenders: FY 2023-24 rate of \$175.84 vs FY 2022-23 rate of \$140.76)	–	28.869	–	–
20	Sheriff - Power Press Brake and Hydraulic Shear Replacement (Replaces machinery used to cut and shear sheet metal for jail facility projects and repairs)	–	0.630	–	–
21	Sheriff - Thermal Undergarments (Motion, 7/11/2023, SD1)	–	0.750	–	–
22	Sheriff - Fire Equipment and Self-Contained Breathing Apparatus (SCBA) Replacement (Station Jails) (fire suppression equipment to comply with County Fire / OSHA codes)	–	0.754	–	–
23	Sheriff - Self-Contained Breathing Apparatus (SCBA) Replacement (Custody Jails) (fire suppression equipment to comply with County Fire / OSHA codes)	–	4.693	–	–
24	Sheriff - Pitchess Detention Center Laundry Refurbishment (Capital Projects)	–	10.500	–	–
25	Subtotal Other Programs	–	72.940	–	30.0
26	Carryover				
27	Board of Supervisors - Criminal Justice Research and Evaluation Program	–	–	1.345	–
28	Department of Health Services - Homeless Initiative - Interim Housing Capital Funding Pool (IHCFP)	–	–	4.170	–
29	Integrated Correctional Health Services (ICHS) - Equipment Replacement and Maintenance	–	–	1.765	–

**Detailed Overview of AB 109 Programs Recommended for Funding
Fiscal Year 2024-25 Supplemental Changes**

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
Community Corrections Subaccount					
30	Integrated Correctional Health Services (ICHS) - Parata Automed/Pyxis	-	-	5.584	-
31	Integrated Correctional Health Services (ICHS) - Patient Facing Kiosks / Tablets	-	-	2.600	-
32	Integrated Correctional Health Services (ICHS) - Rees Environmental Monitoring System	-	-	0.140	-
33	Integrated Correctional Health Services (ICHS) - Substance Treatment and Re-entry Transition (START)/Medication Assisted Treatment (MAT) Evaluation/Technical Assistance	-	-	0.309	-
34	Integrated Correctional Health Services (ICHS) - MAT Program Expansion Equipment	-	-	0.601	-
35	Mental Health - Alternative Crisis Response (ACR) - ACR Positions	-	-	7.486	-
36	Mental Health - Alternative Crisis Response (ACR) - Mobile Crisis Outreach Teams	-	-	2.000	-
37	Mental Health - Alternative Crisis Response (ACR) - Ambulance Transportation	-	-	0.300	-
38	Mental Health - Alternative Crisis Response (ACR) - Future Programs	-	-	17.976	-
39	Justice, Care and Opportunities - Reentry Intensive Case Management Services (R-ICMS)	-	-	4.500	-
40	Justice, Care and Opportunities - Expansion of Reentry Services and Programs through Developing Opportunities and Offering Reentry Solutions (DOORS) / Community Reentry Center (CRC)	-	-	4.500	-
41	Justice, Care and Opportunities - JCOD Incubation Academy (Capacity Building Network)	-	-	7.500	-
42	Justice, Care and Opportunities - Youth Overcoming (YO!)	-	-	0.060	-
43	Public Defender - Holistic Advocacy Program	-	-	2.595	-
44	Public Defender - Social Worker Internship Program	-	-	1.404	-
45	Public Defender - Investigator Internship Program	-	-	0.750	-
46	Youth Development - 24 Hour Youth Center Design	-	-	1.000	-
47	Subtotal Carryover	-	-	66.585	-
48	COLA for Existing Programs (excludes ODR - see Line 5)	0.369	-	-	-
49	Total Community Corrections Supplemental Changes (excludes PSRT Designation, included as part of the section below)	0.521	75.440	76.595	32.0
50	Designations	Ongoing	One-time		
51	FY 2021-22 Inmate Reception Center (IRC)	-	19.956		
52	FY 2022-23 Elevators at Detention Facilities	-	10.000		
53	FY 2022-23 ODR Skid Row Health Hub	-	1.898		
54	FY 2023-24 Men's Central Jail Boiler Replacement	-	5.237		
55	FY 2024-25 Free Phone Calls in County Jails (FY 2025-26 and FY 2026-27) (Motion, 7/25/2023, SD1 & SD2)	-	47.000		
56	FY 2024-25 Commissary Price Reductions Backfill (Motion, 7/9/2024, SD1 & SD3)	-	15.000		
57	FY 2024-25 Twin Towers Air Handler Fan Assembly Replacement	-	3.370		
58	FY 2024-25 Century Regional Detention Facility (CRDF) Boiler Replacement	-	4.290		
59	FY 2024-25 Custody Capital Asset Needs	-	6.544		
60	FY 2024-25 Body Scanner Replacement (Motion, 12/19/2023, SD1 & SD4)	-	4.813		

**Detailed Overview of AB 109 Programs Recommended for Funding
Fiscal Year 2024-25 Supplemental Changes**

<u>Line</u>	<u>Program</u>	<u>Funding Type</u>			<u>Positions</u>
		<u>Ongoing</u>	<u>One-time New</u>	<u>One-time Carryover</u>	
Community Corrections Subaccount					
61	FY 2024-25 Bed Rate Increases	-	20.000		
62	FY 2024-25 Sheriff AB 109 Eligible Capital Projects	-	19.500		
63	FY 2024-25 Additional One-Time Funding for PSRT to Develop Program Recommendations	-	23.405		
64	Total Community Corrections Designations	-	181.013		

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
District Attorney and Public Defender Subaccount					
65	<u>Parole Revocations</u>				
66	<i>No changes.</i>	-	-	-	-
67	Total District Attorney and Public Defender Supplemental Changes	-	-	-	-

Line	Program	Funding Type			Positions
		Ongoing	One-time New	One-time Carryover	
Local Innovation Subaccount					
68	<u>Office of Diversion & Re-entry</u>				
69	Diversion & Re-entry - MacArthur Park Overdose Response Team (one-time \$450,000) (Recommended for approval) PSRT	-	0.450	-	-
70	Subtotal Office of Diversion & Re-entry	-	0.450	-	-
71	<u>Public Safety Realignment Team Recommendations</u>				
72	Integrated Correctional Health Services (ICHS) - Panoramic X-Ray (\$35,000 one-time) (Recommended for approval) PSRT	-	0.035	-	-
73	Integrated Correctional Health Services (ICHS) - Virtual Group Activities (\$397,000 One-time) (Recommended for approve) PSRT	-	0.397	-	-
74	Subtotal PSRT Recommendations (excludes ODR)	-	0.432	-	-
75	<u>Other Programs</u>				
76	Alternate Public Defender - Post-Conviction Resentencing Operations	-	2.388	-	7.0
77	Health Services/CEO Capital Programs - Radiology Room Replacement Projects	-	0.180	-	-
78	Subtotal Other Programs	-	2.568	-	7.0
79	<u>Carryover</u>				
80	Alternate Public Defender - Holistic Advocacy Pilot Program	-	-	0.388	-
81	District Attorney - Youth Pre-filing Diversion Program	-	-	0.579	-
82	Economic Opportunity - Job-Based Job Center Pilot	-	-	0.608	-
83	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR)	-	-	5.250	-
84	Justice, Care & Opportunities - Transportation for AB 109 Clients	-	-	0.365	-
85	Subtotal Carryover	-	-	7.190	-
86	Total Local Innovation Fund Supplemental Changes	-	3.450	7.190	7.0

**Program Descriptions of AB 109 Programs Recommended for Funding
Fiscal Year 2024-25 Supplemental Changes**

Community Corrections Subaccount	
Line	Program
1	Office of Diversion & Re-entry
2	Diversion & Re-entry - Cost-of-Living Adjustments for existing programs approved by the Board of Supervisors
3	Diversion & Re-entry - Realign S&S to 2.0 new positions to allow Misdemeanor Incompetent to Stand Trial-Community Based Restoration (MIST-CBR) defendants to participate in intensive community-based mental health treatment
4	Diversion & Re-entry - Let Everyone Advance with Dignity/Law Enforcement Assisted Diversion (LEAD) - Aims to reduce racial disparities in arrests, filing, and sentencing by addressing root causes of frequent law enforcement contact
5	Diversion & Re-entry - Overdose Education Naloxone Distribution (OEND) - Aims to train opioid users and their contacts in the use of naloxone for the reversal of opioid overdose
6	Diversion & Re-entry - Skid Row Sobering Center Conversion to Health Hub - Provides harm reduction services, health care, and social services to the vulnerable population of individuals living on Skid Row
7	Diversion & Re-entry - Capital Improvement and Site Enhancements at Interim Housing Sites - Small-scale capital improvements and site enhancements at interim housing sites for multiple ODR housing programs
8	Public Safety Realignment Team Recommendations
9	Military and Veterans - Justice-Involved Veteran Division - Aims to provide a seamless continuum of care for justice-involved veterans
10	District Attorney - Victim Services Programs - Provides a comprehensive range of services to support victims, their families, and witnesses of crime
11	Integrated Correctional Health Services (ICHS) - CTC Laboratory Renovation - Remodel and renovate its current Point of Care Laboratory into a Moderate-Complex Laboratory, aimed at efficiently conducting in-house laboratory testing
12	Integrated Correctional Health Services (ICHS) - Lanterman-Petris-Short Bed Realignment - Licensed acute beds to treat the severely mentally ill in Los Angeles County jails
13	Integrated Correctional Health Services (ICHS) - Universal Screening, Treatment, and Vaccination - Enhanced screening at the Inmate Reception Center recommended by Centers for Disease Control and Prevention
14	Integrated Correctional Health Services (ICHS) - Wellness Stations - Kiosks in jail visiting areas to provide wellness products
15	Integrated Correctional Health Services (ICHS) - Radiology Department Staffing - 11.0 positions to improve overall access to services for all patients housed at 4 outlying facilities
16	Integrated Correctional Health Services (ICHS) - Pharmacy Services - Enhancing transportation for pharmaceutical services to improve the security, efficiency, reliability, and accessibility of pharmaceutical deliveries
17	Justice, Care and Opportunities - Justice Connect Support Center - Provides transportation, linkage to care management services, and linkage to other supportive services
18	Justice, Care and Opportunities - Skills and Experience for the Careers of Tomorrow (SECTOR) - Provides skills training and paid work experience in high-growth sectors that offer career pathway opportunity and family-sustaining wages for people impacted by the justice system
19	Justice, Care and Opportunities - Rapid Diversion Program - Create a streamlined pathway out of the criminal courts and into services for justice-involved individuals who meet the mental health diversion criteria under California Penal Code 1001.36
20	Justice, Care and Opportunities - Reentry Intensive Case Management Services Expansion - Expand the existing program to be able to further scale and provide comprehensive care management support to more clients on Post-Release Community Supervision (PRCS)
21	Other Programs
22	Mental Health - Realign \$0.142M from S&S to S&EB for 1.0 Mental Health Clinical Supervisor to oversee the Mental Health's AB 109 program
23	Youth Development Realignment - Realign \$2M from S&S to S&EB for 9.0 critical positions for programmatic staff support
24	Youth Development Realignment - Realign \$0.2M from S&S to S&EB for 1.0 position for program compliance and quality assurance
25	Youth Development - Youth Development Incubation Academy Pilot Program - Support small non-profits and grassroots community-based organizations through mentorship, guidance, training, workshops, and seminars
26	Integrated Correctional HS (ICHS) - Realign \$2.793M from S&S to S&EB for 19.0 positions to support telehealth services for the Substance Treatment and Re-entry Transition (START) program, which will improve treatment access and care
27	Sheriff - Free Phone Calls in County Jails (Motion, 7/25/2023, SD1 & SD2) - As directed by the Board, covers the loss of revenue in Inmate Welfare Fund (IWF) to maintain services benefitting the justice-involved population, including programs, education contracts and cost of calls
28	Sheriff - Bed Rate Increases - Covers increases in State billing rate approved by Auditor-Controller: FY 2023-24 rate of \$175.84 vs FY 2022-23 rate of \$140.76
29	Sheriff - Power Press Brake and Hydraulic Shear Replacement - Enables the department to fabricate sheet metal into usable parts for custody facility repairs and improvements
30	Sheriff - Thermal Undergarments (Motion, 7/11/2023, SD1) - As directed by the Board, provides a clean set of undergarments weekly to individuals in County jails
31	Sheriff - Safety Equipment - Fire Equipment and Self-Contained Breathing Apparatus (SCBA) Replacement (Station Jails) - safety equipment to comply with County Fire / OSHA codes
32	Sheriff - Pitchess Detention Center Laundry Refurbishment (Capital Projects - refurbishment of the laundry facility at Pitchess Detention Center)
33	Carryover
34	Board of Supervisors - Criminal Justice Research and Evaluation Program - Consultants to evaluate AB 109 programs
35	Department of Health Services - Homeless Initiative - Implementation of the Interim Housing Capital Funding Pool (IHCFP) - As directed by the Board, the IHCFP was created to bring on additional interim housing beds for strategic projects and projects in difficult to serve regions of the County
36	Integrated Correctional Health Services (ICHS) - Equipment replacement and maintenance within various jail facilities
37	Integrated Correctional Health Services (ICHS) - Nine Parata Automated Systems to support the improvement of medication dispensing by increasing workflow efficiencies, improving patient safety parameters for medication dispensing, and supporting expanded access to treatment
38	Integrated Correctional Health Services (ICHS) - Patient Facing Kiosks /Tablets including software and license to support an efficient patient intake process by digitizing patient submissions for mental health and medical services within jail facilities
39	Integrated Correctional Health Services (ICHS) - Install Rees Environmental Monitoring System at Men's Central Jail, which would improve compliance on the proper storage of medications at correct temperature/humidity settings for all rooms and equipment containing medications
40	Integrated Correctional Health Services (ICHS) - Substance Treatment and Re-entry Transition (START)/Medication Assisted Treatment (MAT) evaluation services and technical assistance services
41	Integrated Correctional Health Services (ICHS) - Medication Assisted Treatment (MAT) Program Expansion Equipment - Six Pyxis Medstations that store and dispense suboxone and sublocade, as well as other Controlled drugs and initial doses of urgent drugs and high-cost drugs.

Community Corrections Subaccount	
42	Mental Health - Alternative Crisis Response (ACR) - 34.0 Full-time Equivalent (FTE) positions which manage and oversee the network of countywide crisis response services with the goal of providing the least restrictive appropriate level of care to individuals
43	Mental Health - Alternative Crisis Response (ACR) - Contracted services with Sycamores to provide ACR Mobile Crisis Outreach Team response in Service Areas 1 through 4, and Service Area 6
44	Mental Health - Alternative Crisis Response (ACR) - Ambulance dispatch services for non-emergency transportation, in support of the ACR project
45	Mental Health - Alternative Crisis Response (ACR) - Future ACR implementation uses that have not been specified or quantified at this time
46	Justice, Care and Opportunities - Reentry Intensive Case Management Services (R-ICMS) - Provides expanded reentry case management and navigation services for individuals with prior justice involvement
47	Justice, Care and Opportunities - Expansion of Reentry Services and Programs through Developing Opportunities and Offering Reentry Solutions (DOORS) / Community Reentry Center (CRC) - Expands community-based supportive services to address barriers and ensure successful reentry and rehabilitation
48	Justice, Care and Opportunities - JCOD Incubation Academy (Capacity Building Network) - Expands the Incubation Academy by increasing organizational capacity, measuring community impact and facilitating mentorships
49	Justice, Care and Opportunities - Youth Overcoming (YO!) - Mentoring and case management services that help young adults reach developmental milestones by engaging them productively in education, work, and civic life
50	Public Defender - Holistic Advocacy Program - Provides wrap-around holistic support to indigent clients including housing resources, job training, health insurance enrollment, access to mental health and substance use programs, etc.
51	Public Defender - Social Worker Internship Program - Assists with recruiting psychiatric social workers
52	Public Defender - Investigator Internship Program - Assists with recruiting departmental investigators
53	Youth Development - 24 Hour Youth Center Design - Facilitates a community-centered process to design two 24-hour Youth Justice Reimagined (YJR) Youth Centers and refine goals, service delivery plans, and physical spaces through community engagement
54	Cost-of-Living Adjustments for Existing Programs approved by the Board of Supervisors (excludes ODR - see Line 4)
55	Designations
56	FY 2021-22 Inmate Reception Center (IRC) (for IRC medical staff pay incentives, facility refurbishments, cleaning contract)
57	FY 2022-23 Elevators at Detention Facilities (elevator replacements at various custody facilities)
58	FY 2022-23 ODR Skid Row Health Hub (for one-time facility refurbishments at Skid Row Health Hub offering harm reduction and health services)
59	FY 2023-24 Men's Central Jail Boiler Replacement (replacement of boiler at MCJ used for heating, cooking, and hot water)
60	FY 2024-25 Free Phone Calls in County Jails (FY 2025-26 and FY 2026-27) (Motion, 7/25/2023, SD1 & SD2) (covers cost of calls and programs no longer funded due to elimination of call revenue - one-time bridge funding until ongoing funding is identified)
61	FY 2024-25 Commissary Price Reductions Backfill (Motion, 7/9/2024, SD1 & SD3) (potential operational gap of reduced commissary pricing since revenue is used for programs)
62	FY 2024-25 Twin Towers Air Handler Fan Assembly Replacement (replaces fan assembly used for circulating cool air as part of the facility's air conditioning system)
63	FY 2024-25 Century Regional Detention Facility (CRDF) Boiler Replacement (replaces the facility's boiler system used for heating, cooking, and hot water)
64	FY 2024-25 Custody Capital Asset Needs (Twin Towers Correctional Facility gates, printing press, kitchen equipment, laundry, etc.)
65	FY 2024-25 Body Scanner Replacement (Motion, 12/19/2023, SD1 & SD4) (replaces decade-old body scanners used for the detection of contraband)
66	FY 2024-25 Bed Rate Increases (covers increases in Auditor-Controller billing rate for State reimbursement of housing N3 offenders, recalculated annually - one-time bridge funding until ongoing funding is identified)
67	FY 2024-25 Sheriff AB 109 Eligible Capital Projects (to be used for jail facility improvement projects and other eligible capital projects)
68	FY 2024-25 Additional One-Time Funding for PSRT to Develop Program Recommendations - Additional funding available for programming upon evaluation of year-end fund balance

District Attorney and Public Defender Subaccount	
Line	Program
69	Parole Revocations
70	<i>No changes.</i>

Local Innovation Subaccount	
Line	Program
71	Office of Diversion & Re-entry
72	Diversion & Re-entry - MacArthur Park Overdose Response Team - This initiative aims to address the high rate of overdose deaths among people experiencing homelessness in the MacArthur Park area
73	Public Safety Realignment Team Recommendations
74	Integrated Corrections HS (ICHS) - 1.0 Panoramic X-Ray - Improves and provides additional services to patients in custody
75	Integrated Corrections HS (ICHS) - Virtual Group Activities - Provides 10 hours of structured out-of-cell activity per Provision 80 of the Department of Justice Settlement
76	Other Programs
77	Alternate Public Defender - Post-Conviction Resentencing Operations - 7.0 positions, services, and supplies to support post-conviction resentencing operations for individuals who are currently in state prison and are eligible for resentencing based on state law
78	Health Services/CEO CP - Radiology Room Replacement Projects at Century Regional Detention Facility, North County Correctional Facility and Twin Towers Correctional Facility
79	Carryover
80	Alternate Public Defender - Holistic Advocacy Pilot Program - Provides wrap-around holistic support to indigent clients including, but not limited to, housing resources, job training, health insurance enrollment, access to mental health, and substance use programs.
81	District Attorney - Youth Pre-filing Diversion Program - Supports community-based service providers for the Restorative Enhanced Diversion for Youth (REDY) program and the Restorative Enhanced Adult Diversion for Young Adults (READY) program.
82	Economic Opportunity - Job-Based Job Center Pilot - Two consultants and various services to support the Career Center at Century Regional Detention Facilities
83	Justice, Care & Opportunities - Skills Experience for Careers of Tomorrow (SECTOR) - Provides job skills training and career pathway support for AB 109 clients
84	Justice, Care & Opportunities - Transportation for AB 109 Clients within the existing Reentry Intensive Case Management Services (RICMS) framework.

**Los Angeles County Public Safety Realignment (AB 109)
FY 2024-25 Budget Summary (Expanded)**

A	B	C	D	E	F	G=C+D+E+F	H	I
1	Community Corrections	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
2	Alternate Public Defender	\$ 1,708,000	\$ -	\$ -	\$ -	\$ 1,708,000	\$ -	\$ -
3	Auditor-Controller	\$ 254,000	\$ -	\$ -	\$ -	\$ 254,000	\$ -	\$ -
4	Board of Supervisors - CCJCC	\$ 255,000	\$ -	\$ -	\$ 1,345,000	\$ 1,600,000	\$ -	\$ -
5	Board of Supervisors - ISAB	\$ 2,461,000	\$ -	\$ -	\$ -	\$ 2,461,000	\$ -	\$ -
6	Chief Executive Office	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -
7	District Attorney	\$ 2,061,000	\$ -	\$ -	\$ -	\$ 2,061,000	\$ -	\$ -
8	Economic Opportunity	\$ 1,207,000	\$ -	\$ -	\$ -	\$ 1,207,000	\$ -	\$ -
9	Fire District	\$ 4,036,000	\$ -	\$ -	\$ -	\$ 4,036,000	\$ -	\$ -
10	Health Services - Administration	\$ 961,000	\$ 3,000	\$ -	\$ -	\$ 964,000	\$ -	\$ -
11	Health Services - Community Programs (ODR)	\$ 103,437,000	\$ 152,000	\$ -	\$ 10,010,000	\$ 113,599,000	\$ -	\$ -
12	Health Services - Hospital Funds	\$ 4,531,000	\$ 71,000	\$ -	\$ -	\$ 4,602,000	\$ -	\$ -
13	Health Services - ICHS	\$ 30,728,000	\$ 203,000	\$ -	\$ 10,999,000	\$ 41,930,000	\$ -	\$ -
14	Justice, Care and Opportunities	\$ 6,383,000	\$ -	\$ 2,500,000	\$ 16,560,000	\$ 25,443,000	\$ -	\$ -
15	Mental Health	\$ 14,985,000	\$ 87,000	\$ -	\$ 27,762,000	\$ 42,834,000	\$ -	\$ -
16	Probation	\$ 131,990,000	\$ -	\$ -	\$ -	\$ 131,990,000	\$ -	\$ -
17	Public Defender	\$ 6,004,000	\$ -	\$ -	\$ 4,749,000	\$ 10,753,000	\$ -	\$ -
18	Public Health	\$ 15,901,000	\$ 5,000	\$ -	\$ -	\$ 15,906,000	\$ -	\$ -
19	Sheriff	\$ 260,690,000	\$ -	\$ 58,840,000	\$ -	\$ 319,530,000	\$ -	\$ -
20	Sheriff - Capital Projects	\$ -	\$ -	\$ 10,500,000	\$ -	\$ 10,500,000	\$ -	\$ -
21	Youth Development	\$ 25,771,000	\$ -	\$ 3,600,000	\$ 1,000,000	\$ 30,371,000	\$ -	\$ -
22	Designations ¹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,013,000
23	Contingency Reserve ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,016,000
24	Community Corrections Subtotal	\$ 613,713,000	\$ 521,000	\$ 75,440,000	\$ 72,425,000	\$ 762,099,000	\$ -	\$ 286,029,000
25	Homeless Operations	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
26	Health Services - Community Programs	\$ -	\$ -	\$ -	\$ 4,170,000	\$ 4,170,000	\$ -	\$ -
27	Homeless Operations Subtotal	\$ -	\$ -	\$ -	\$ 4,170,000	\$ 4,170,000	\$ -	\$ -
28	Community Corrections Total	\$ 613,713,000	\$ 521,000	\$ 75,440,000	\$ 76,595,000	\$ 766,269,000	\$ -	\$ 286,029,000
29	District Attorney and Public Defender	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
30	Alternate Public Defender	\$ 3,301,000	\$ -	\$ -	\$ -	\$ 3,301,000	\$ -	\$ -
31	District Attorney	\$ 8,083,000	\$ -	\$ -	\$ -	\$ 8,083,000	\$ -	\$ -
32	Public Defender	\$ 6,233,000	\$ -	\$ -	\$ -	\$ 6,233,000	\$ -	\$ -
33	Trial Court Operations - Conflict Panel	\$ 49,000	\$ -	\$ -	\$ -	\$ 49,000	\$ -	\$ -
34	Contingency Reserve ²	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,476,000
35	Additional Restricted Funds ³	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,778,000
36	District Attorney and Public Defender Total	\$ 17,666,000	\$ -	\$ -	\$ -	\$ 17,666,000	\$ -	\$ 73,254,000
37	Local Innovation Fund	FY 2024-25 Final Changes Base	Supplemental Allocation Ongoing (includes COLAs)	Supplemental Allocation One-Time	Supplemental Allocation One-Time Carryover	FY 2024-25 Supplemental Changes	Designations Ongoing	Designations One-time
38	Alternate Public Defender	\$ -	\$ -	\$ 2,388,000	\$ 388,000	\$ 2,776,000	\$ -	\$ -
39	District Attorney	\$ -	\$ -	\$ -	\$ 579,000	\$ 579,000	\$ -	\$ -
40	Economic Development - Administration	\$ -	\$ -	\$ -	\$ 608,000	\$ 608,000	\$ -	\$ -
41	Justice, Care and Opportunities	\$ -	\$ -	\$ -	\$ 5,615,000	\$ 5,615,000	\$ -	\$ -
42	Health Services - Community Programs (ODR)	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -
43	Health Services - ICHS	\$ -	\$ -	\$ 432,000	\$ -	\$ 432,000	\$ -	\$ -
44	Health Services - ICHS Capital Projects	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000	\$ -	\$ -
45	Contingency Reserve ⁴	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,000
46	Local Innovation Fund Total	\$ -	\$ -	\$ 3,450,000	\$ 7,190,000	\$ 10,640,000	\$ -	\$ 417,000
47	Total AB 109 Budget	\$ 631,379,000	\$ 521,000	\$ 78,890,000	\$ 83,785,000	\$ 794,575,000	\$ -	\$ 359,700,000

¹Designations for the Community Corrections Subaccount consist of one-time funding of the following: \$23,405,000 to PSRT for program recommendations; \$19,956,000 to address overcrowding at the Inmate Reception Center; \$1,898,000 to support the new Skid Row Health Hub; \$10,000,000 for elevator replacements at detention facilities including Twin Towers and Century Regional; \$47,000,000 for free jail phone calls for FY 2025-26 and FY 2026-27; \$5,237,000 for boiler replacements at Men's Central Jail; \$15,000,000 for Commissary Price Reductions Backfill; \$3,370,000 for Twin Towers air handlers fan assembly replacement; \$4,290,000 for Century Regional Detention Facility boiler replacement; \$4,813,000 for body scanner replacement; \$20,000,000 for increasing costs of housing individuals in County jails; \$26,044,000 for various Sheriff AB 109 eligible capital projects.

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

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

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