



Board of Supervisors Operations Cluster Agenda Review Meeting

DATE: June 11, 2025

TIME: 2:00 p.m. – 4:00 p.m.

MEETING CHAIR: Michelle Vega, 5th Supervisorial District

CEO MEETING FACILITATOR: Dardy Chen

THIS MEETING IS HELD UNDER THE GUIDELINES OF BOARD POLICY 3.055

**THIS MEETING WILL BE
CONDUCTED 100% VIRTUALLY**

To participate in this meeting virtually, please call teleconference number 1 (323) 776-6996 and enter the following 522268816# or [Click here to join the meeting](#)

Teams Meeting ID: 237 250 878 670

Passcode: UoBQAE

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 Operations Cluster on any agenda item during General Public Comment.

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

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

1. CALL TO ORDER

2. GENERAL PUBLIC COMMENT

3. INFORMATIONAL ITEM(S): [Any Information Item is subject to discussion and/or presentation at the request of two or more Board offices with advance notification]:

A) 2025-26 Final Changes Budget - Operations

4. BOARD MOTION ITEM(S):

None

5. DISCUSSION ITEM(S):

None.

6. PRESENTATION ITEM(S):

None.

7. ADJOURNMENT

UPCOMING ITEMS FOR JUNE 18, 2025:

A) SEVEN-YEAR LEASE

CEO, DA & SHERIFF

925 L STREET, SACRAMENTO

CEO/RE – Alexandra Nguyen-Rivera, Section Chief, Leasing

B) RISK MANAGEMENT INFORMATION SYSTEM (RMIS) ANNUAL UPDATE

CEO-RM – Destiny Castro, Branch Manager

C) 2024-2025 NEW LAWS PRESENTATION

COUNTY COUNSEL – Christine Ton, Senior Deputy County Counsel,

Shana Wilcher, Deputy County Counsel and

Shirley R. Edwards, Deputy County Counsel

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

OPS_CLUSTER_COMMENTS@CEO.LACOUNTY.GOV

**OPERATIONS CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 5, 2025**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSEUM OF ART					
2025-26 Recommended Budget	41,042,000	0	0	41,042,000	7.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, fully offset with decreases in services and supplies.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2025-26 Final Changes	41,042,000	0	0	41,042,000	7.0
MUSEUM OF NATURAL HISTORY					
2025-26 Recommended Budget	29,278,000	0	142,000	29,136,000	6.0
1. Salaries and Employee Benefits: Reflects the deletion of 1.0 Collections Manager, Natural History position and decreases in various employee benefits, fully offset by increases in Board-approved salaries and services and supplies.	--	--	--	--	(1.0)
Total Changes	0	0	0	0	(1.0)
2025-26 Final Changes	29,278,000	0	142,000	29,136,000	5.0
COUNTY COUNSEL					
2025-26 Recommended Budget	215,622,000	160,942,000	37,883,000	16,797,000	759.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	29,000	23,000	3,000	3,000	--
2. Reclassification: Reflects a Board-approved position reclassification.	175,000	158,000	17,000	--	--
Total Changes	204,000	181,000	20,000	3,000	0.0
2025-26 Final Changes	215,826,000	161,123,000	37,903,000	16,800,000	759.0
HUMAN RESOURCES					
2025-26 Recommended Budget	132,196,000	88,826,000	21,676,000	21,694,000	597.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	28,000	20,000	3,000	5,000	--
Total Changes	28,000	20,000	3,000	5,000	0.0
2025-26 Final Changes	132,224,000	88,846,000	21,679,000	21,699,000	597.0
INTERNAL SERVICES					
2025-26 Recommended Budget	817,110,000	628,353,000	141,047,000	47,710,000	2,157.0
1. Equity in Countywide Contracting (ECC): Reflects the addition of 2.0 Administrative Manager X, 3.0 Administrative Manager XII, and 1.0 Administrative Manager XIII positions partially offset by the deletion of 6.0 vacant positions to improve ECC operational effectiveness.	736,000	559,000	123,000	54,000	--

**OPERATIONS CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 5, 2025**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Energy and Environmental Services - Sustainability: Reflects the addition of 1.0 Administrative Manager X position (\$0.3 million) and increases in services and supplies (\$74.9 million) and other charges (\$0.4 million), fully offset by the California Energy Commission Equitable Build Decarbonization and various other grants.	75,625,000	--	75,625,000	--	1.0
3. Cyber Governance and Operations Services: Reflects an increase in reimbursable funding for cyber analytic service monitoring, cyber security awareness training, software subscriptions, and an additional layer of security for email scanning and mailbox monitoring.	12,385,000	10,156,000	2,229,000	--	--
4. Salaries and Employee Benefits: Reflects Board-approved adjustments in salaries and employee benefits.	(19,000)	(15,000)	(3,000)	(1,000)	--
Total Changes	88,727,000	10,700,000	77,974,000	53,000	1.0
2025-26 Final Changes	905,837,000	639,053,000	219,021,000	47,763,000	2,158.0

ARTS AND CULTURE

2025-26 Recommended Budget	40,763,000	1,371,000	19,516,000	19,876,000	57.0
1. Temporary Positions: Reflects the addition of 2.0 Student Worker positions to support Arts Education, Youth Development, and Cross Sector initiatives, fully offset by a reduction in services and supplies.	--	--	--	--	2.0
2. Measure H: Reflects the deletion of Measure H funding to align with the March 31, 2025, sunset date.	(312,000)	--	(312,000)	--	--
3. Organizational Grants Program (OGP): Reflects one-time funding (\$5.1 million) to support the OGP, fully offset by the deletion of ongoing OGP funding.	--	--	--	--	--
Total Changes	(312,000)	0	(312,000)	0	2.0
2025-26 Final Changes	40,451,000	1,371,000	19,204,000	19,876,000	59.0

REGISTRAR-RECORDER/COUNTY CLERK

2025-26 Recommended Budget	292,125,000	14,000	89,874,000	202,237,000	1,166.0
1. Election Management System (EMS): Reflects one-time funding for year five of the Board-approved EMS contract and project management and implementation services.	5,766,000	--	--	5,766,000	--
2. Cyber Security - Elections: Reflects one-time funding for a cyber security solution to protect and prevent security threats to the County's network.	1,216,000	--	--	1,216,000	--
3. Various Positions: Reflects the addition of 2.0 Election Program Coordinator positions to support the Voter Records Division and Election Worker Services Unit, respectively, and 1.0 Administrative Services Manager I position to support the Fiscal Operations Branch, fully offset by the deletion of 5.0 positions and a reduction in overtime.	--	--	--	--	(2.0)

**OPERATIONS CLUSTER
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JUNE 5, 2025**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	656,000	--	--	656,000	--
5. Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	7,638,000	0	0	7,638,000	(2.0)
2025-26 Final Changes	299,763,000	14,000	89,874,000	209,875,000	1,164.0

PROVISIONAL FINANCING USES

1. Voting Solutions for All People (VSAP): Reflects one-time funding for the VSAP election system model upgrade from 3.0 to 4.0 to meet Secretary of State certification requirements.	16,400,000	--	--	16,400,000	--
2025-26 Final Changes	16,400,000	0	0	16,400,000	0.0

BOARD OF SUPERVISORS

2025-26 Recommended Budget	340,635,000	23,116,000	14,845,000	302,674,000	483.0
1. Broadcasting Services: Reflects one-time funding to support Board meeting broadcast and production services costs, partially offset by funding from the Cable TV Franchise Fund.	1,112,000	--	282,000	830,000	--
2. Office of Child Protection: Reflects a one-time funding transfer to the Department of Children and Family Services to support the Child Protection Hotline's Domestic Violence Experts program.	(600,000)	--	--	(600,000)	--
3. Salaries and Employee Benefits: Reflects Board-approved adjustments in salaries and employee benefits.	(3,000)	--	--	(3,000)	--
4. Revenue Adjustment: Reflects a reduction in Community Corrections Planning grant funding (\$0.4 million) and the reversal of Urban and Community Forestry Grant Program funding (\$0.3 million), partially offset by an increase in intrafund transfer.	(658,000)	7,000	(665,000)	--	--
5. Proprietorship Program: Reflects an increase in building proprietorship costs (\$1.1 million), fully offset by an increase in expenditure distribution to tenant departments.	--	--	--	--	--
Total Changes	(149,000)	7,000	(383,000)	227,000	0.0
2025-26 Final Changes	340,486,000	23,123,000	14,462,000	302,901,000	483.0

**OPERATIONS CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 5, 2025**

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER					
2025-26 Recommended Budget	134,045,000	73,885,000	27,902,000	32,258,000	631.0
1. Measure A Funding: Reflects the addition of 1.0 Supervising Accountant and 1.0 Accountant III positions to provide accounting and fiscal services to the Chief Executive Office's Homeless Initiative and the Los Angeles County Affordable Housing Solutions Agency, and audit funding and related services for the Los Angeles Homeless Services Authority, fully offset by Measure A revenue.	1,616,000	--	1,616,000	--	2.0
2. Cyclical Audits: Reflects one-time funding in the Audit Division to perform General Fund department cyclical audits.	--	(1,915,000)	--	1,915,000	--
3. Ministerial Adjustment: Reflects an alignment of billings for services based on historical and anticipated trends.	--	112,000	(112,000)	--	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	18,000	13,000	--	5,000	--
Total Changes	1,634,000	(1,790,000)	1,504,000	1,920,000	2.0
2025-26 Final Changes	135,679,000	72,095,000	29,406,000	34,178,000	633.0
AUDITOR-CONTROLLER INTEGRATED APPLICATIONS					
2025-26 Recommended Budget	69,507,000	33,458,000	7,028,000	29,021,000	0.0
1. Enterprise Systems Maintenance: Reflects an increase in costs to maintain the eHR and eCAPS software applications and related services.	1,772,000	1,486,000	286,000	--	--
2. Ministerial Adjustment: Reflects the realignment of appropriation to conform to Governmental Accounting Standards Board 86 and 96.	--	--	--	--	--
Total Changes	1,772,000	1,486,000	286,000	0	0.0
2025-26 Final Changes	71,279,000	34,944,000	7,314,000	29,021,000	0.0
PROVISIONAL FINANCING USES					
1. Enterprise Systems Maintenance: Reflects an increase in costs to maintain the eHR and eCAPS software applications and related services.	153,000	--	--	153,000	--
2025-26 Final Changes	153,000	0	0	153,000	0.0
ASSESSOR					
2025-26 Recommended Budget	260,204,000	18,000	96,027,000	164,159,000	1,433.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	10,000	--	3,000	7,000	--
Total Changes	10,000	0	3,000	7,000	0.0

**OPERATIONS CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 5, 2025**

2025-26 Final Changes	260,214,000	18,000	96,030,000	164,166,000	1,433.0
	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CONSUMER AND BUSINESS AFFAIRS					
2025-26 Recommended Budget	45,554,000	10,577,000	8,261,000	26,716,000	190.0
1. Office of Cannabis Management: Reflects one-time funding for staffing to continue the development and establishment of a commercial cannabis program.	1,380,000	--	--	1,380,000	--
2. Community and Consumer Services: Reflects the addition of 1.0 Human Services Administrator II and 1.0 Staff Assistant I positions to provide administrative support various community centers and the Consumer Services Program, fully offset by the deletion of 1.0 Community Health Worker, 1.0 Neighborhood Worker, and 1.0 Intermediate Typist-Clerk positions and services and supplies.	--	--	--	--	(1.0)
3. American Rescue Plan Act (ARPA): Reflects one-time carryover of ARPA funds for the Stay Housed LA program.	3,607,000	--	--	3,607,000	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	46,000	--	--	46,000	--
5. Ministerial Adjustment: Reflects an alignment of billings for services for the Rental Housing Habitability Program.	--	(1,283,000)	1,283,000	--	--
6. Reclassification: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	5,033,000	(1,283,000)	1,283,000	5,033,000	(1.0)
2025-26 Final Changes	50,587,000	9,294,000	9,544,000	31,749,000	189.0
TREASURER AND TAX COLLECTOR					
2025-26 Recommended Budget	99,466,000	12,427,000	51,477,000	35,562,000	484.0
1. Short-Term Rentals (STR): Reflects the addition of 1.0 Tax Services Clerk II, 1.0 Accounting Officer II, and 1.0 Supervising Tax and License Field Inspector positions, fully offset by STR fee revenue.	423,000	--	423,000	--	3.0
2. Salaries and Employee Benefits: Reflects Board-approved adjustments in salaries and employee benefits.	(52,000)	--	(14,000)	(38,000)	--
3. Reclassification: Reflects a Board-approved position reclassification.	54,000	--	54,000	--	--
Total Changes	425,000	0	463,000	(38,000)	3.0
2025-26 Final Changes	99,891,000	12,427,000	51,940,000	35,524,000	487.0