



Board of Supervisors Public Safety Cluster Agenda Review Meeting

DATE: June 18, 2025

TIME: 9:30 a.m. – 11:00 a.m.

MEETING CHAIR: Sandra Croxton, 5th Supervisorial District

CEO MEETING FACILITATOR: Dardy Chen

THIS MEETING IS HELD UNDER THE GUIDELINES OF BOARD POLICY 3.055.

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. NONE

3. BOARD MOTION ITEM(S):

SD1 • Addressing Homeless Encampments under the State's New VHFHSZ Maps

SD4 • Implementing Court Reminded and Transportation Services for Justice-Impacted Youth through JCOD's Justice Connect Support Center

- SD5**
- Support for SB 571 (Archuleta) and AB 468 (Gabriel): Strengthening Protections Against Looting
 - Supporting SB 379 (Jones) and SB 380 (Jones) – Protecting Communities from Sexually Violent Predators

4. PRESENTATION/DISCUSSION ITEM(S):

A. BOARD BRIEFING:

Public Safety Department's Final Changes Budget Briefing
Speaker(s): Brian Hoffman and Staff (CEO)

B. BOARD BRIEFING:

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

C. BOARD LETTER:

Approval of Incidental and Non-Incidental Expenses for Fiscal Years 2025-26 and 2026-27
Speaker(s): Robert Smythe (Probation)

5. PUBLIC COMMENTS

6. ADJOURNMENT

7. UPCOMING ITEM(S) FOR JUNE 25, 2025:

A. BOARD LETTER:

Memorandum of Understanding with the Federal Bureau of Investigation for Participation in the Los Angeles/Orange County Financial Crimes Taskforce
Speaker(s): Cynthia Melendez and Antonio Leon (Sheriff's)

B. BOARD LETTER:

Memorandum of Understanding with the Federal Bureau of Investigation for Participation in the Los Angeles County Money Laundering Task Force
Speaker(s): Cynthia Melendez and Antonio Leon (Sheriff's)

C. BOARD LETTER:

Authorize Participation in the FIFA World Cup 26 Badge Program Fiscal Year 2025-26
Speaker(s): Adam Wright (Sheriff's)

D. BOARD LETTER:

Accept Fiscal Year 2024 Emergency Management Performance Grant Funds
Speaker(s): Linda Leung (CEO)

E. BOARD LETTER:

Accept 2024 State Homeland Security Program Grant Funds
Speaker(s): Kasey Dizon (CEO)

F. BOARD LETTER:

Authorize Alternate Public Defender to Employ a Retired County Employee on a Temporary Basis and Grant Exception to the 180-Day Waiting Period Required Under the California Public Employees' Pension Reform Act
Speaker(s): Michael Iwanaga (APD)

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

MOTION BY SUPERVISOR HILDA L. SOLIS

July 1, 2025

Addressing Homeless Encampments under the State’s New VHFHSZ Maps

On August 10, 2021, the Board of Supervisors passed a motion prohibiting homeless encampments in Unincorporated County areas designated by the State as Very High Fire Hazard Severity Zones (VHFHSZ)s. The motion directed the Chief Executive Office Homeless Initiative (HI), Los Angeles County Homeless Services Authority (LAHSA), and the Los Angeles County Sheriff Department (LASD) Homeless Outreach Sheriff Team (HOST) to conduct outreach to encampment residents in designated VHFHSZs, communicate County restrictions against encampments in VHFHSZs, and identify housing placements for encampment residents.

To carry out the directives in this report including providing appropriate outreach and services to people experiencing homelessness in the VHFHSZs of the unincorporated areas of the County, the County invested additional funding to support both LASD and LAHSA HOST. This included \$500,000 in Phase Two of the County’s allocation of the American Rescue Plan, \$912,000 in one-time AB109 funding, and \$1.2 million in one-time Measure H funding to be used to support new LAHSA HOST. These investments have ensured that hundreds of people experiencing homelessness in VHFHSZs have been engaged, warned of potential fire dangers, and offered linkages to

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MOTION BY SUPERVISOR HILDA L. SOLIS

July 1, 2025

Addressing Homeless Encampments under the State's New VHFHSZ Maps

housing resources. These efforts have significantly reduced the threat of fires in VHFHSZs.

In March 2025, the State of California Department of Fire and Forestry Protection (CAL FIRE) released updated maps designating new areas across the State as VHFHSZs. The maps show the increased risk fire hazard in some of Los Angeles County's most populous areas. Across Southern California, VHFHSZs increased 26%. Many of these areas have limited accessibility for first responders due to difficult and challenging terrain. Also, while the County has the responsibility for maintaining the safety of residents in unincorporated VHFHSZs, there are many VHFHSZs not in unincorporated areas that pose a risk to the lives and property of County residents. In the aftermath of the Eaton and Palisades fires, it is imperative that the County ensure it has the resources to address the increase in VHFHSZs, including working with jurisdictional partners who have the responsibility to address encampments in their own VHFHSZs. This will ensure that the County is taking proactive measures to mitigate fires in newly designated VHFHSZs and prevent loss of life and property for housed and unhoused residents alike.

I, THEREFORE, MOVE that the Board of Supervisors direct the Los Angeles County Fire Department (LACoFD) in partnership with the Departments of Public Works and Parks and Recreation to:

1. Review the 2025 State Fire Hazard Severity Zone maps to
 - a. Identify new areas that have been re-classified as VHFHSZ, and

MOTION BY SUPERVISOR HILDA L. SOLIS

July 1, 2025

Addressing Homeless Encampments under the State's New VHFHSZ Maps

- b. Determine which VHFHSZs are under County jurisdiction, and which are the shared responsibility of multiple jurisdictions including cities, County, Cal Trans, Los Angeles County Flood Control District, California State Parks, and Army Corps of Engineers.

2. Report back in writing in 30 days on Directive 1.

I, FURTHER, MOVE that the Board of Supervisors direct the Chief Executive Office Homeless Initiative (HI) in collaboration with the Los Angeles Sheriff Department Homeless Outreach Sheriff Team (HOST), the Los Angeles Homeless Services Authority (LAHSA), and the Departments of Public Works and Parks and Recreation to:

3. Identify what additional resources, including funding and maintenance plans, are necessary to keep newly and previously designated unincorporated VHFHSZs clear of encampments, especially for adjacent properties where jurisdiction is shared, and to better support jurisdictional partners in keeping their VHFHSZs clear of encampments as well.
4. Identify and develop strategies to inform on and execute the County's existing prohibition on encampments in unincorporated VHFHSZs to prevent occurrences of fire and loss of life.
5. Report back in writing in 90 days on Directive 3.

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MOTION BY SUPERVISOR JANICE HAHN

AGN. NO.
July 1, 2025

Implementing Court Reminder and Transportation Services for Justice-Impacted Youth through JCOD’s Justice Connect Support Center

On April 1, 2025, the Los Angeles County (County) Board of Supervisors (Board) unanimously approved a motion¹ that directed the Justice, Care and Opportunities Department (JCOD), in collaboration with other relevant County departments, to report back on the feasibility of providing court reminders, transportation services, and linkages to Department of Youth Development (DYPD) service providers for justice-involved youth through JCOD’s Justice Connect Support Center (JCSC). The report back, dated May 16, 2025, outlined the steps the County would need to take in order to realize these goals, and includes potential challenges and roadblocks that the departments would need to overcome.²

One challenge relates to juvenile case files being confidential. Currently, JCOD can access court information related to adult justice-involved clients to confirm court dates, because adult case files are not confidential. But the same is not true for youth – JCOD would not be able to modify court reminders if juvenile court dates change, unless youth inform them of this change, or they are granted special access to youth case files

¹ [Providing Court Reminders and Transportation Services for Justice-Impacted Youth through JCOD’s Justice Connect Support Center](#)

² <https://file.lacounty.gov/SDSInter/bos/supdocs/201815.pdf>

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from the court. Therefore, JCOD would rely on youth, youth's parent/guardian, or youth's service providers to refer youth to sign up for court reminders and transportation services, and to put in amended reminder requests if court dates change, and to schedule for future court dates. In order to move forward with providing youth with these services through JCSC, JCOD would need to develop an updated screening questionnaire to determine how to process the call. They would need to work with County Counsel to determine the content of the questionnaire and the process for obtaining proper consent, based on who is calling – the youth, the youth's parent or guardian, or a service provider that works with the youth.

Additionally, adult clients can receive court reminders through defense counsel case management systems, where available, so there is a possibility of developing a pilot to expand the use of these systems for justice-involved youth. Similarly, the Los Angeles Superior Court (LASC) has their Hearing Reminder Service (HRS), which is a free online tool that allows adults who have upcoming criminal court hearings to schedule an email and/or text reminder prior to their court date. Probation met with the LASC Juvenile Division leadership recently and plans to continue conversations to explore the possibility of using of the HRS for justice-involved youth as well. One potential challenge with using the HRS is that some youth may have reservations with using a system that was developed and operated by the court and may prefer using a court reminder system from JCOD or their own counsel – so it is important that the County explore all options simultaneously.

Another potential challenge relates to providing transportation services for youth in a way the considers informed consent, liability, and youth safety. DYD suggests exploring the possibility of partnering with a youth-centered transportation service

provider and developing processes for obtaining informed consent after a youth, guardian, or provider initiates a transportation request. There may be challenges with the timing of pick-ups and drop-offs, since unlike taxis, Ubers, or Lyfts, a youth-centered transportation company may require pre-scheduled pick-up and drop-off times. This would pose a challenge, particularly for pick-up times after court, since the length of time youth spend in the courthouse is often unpredictable. DYD and partners plan to have continued conversations with youth transportation providers to see if there is a work-around that will address this issue.

Finally, JCOD, DYD, and counsel believe it would be feasible to implement a phased approach to linking justice-involved youth with service providers contracted through DYD using the JCSC. They could start by integrating into the JCSC a description of existing services provided by organizations that contract with DYD, then eventually creating an infrastructure to develop screening and referral processes. This approach would incorporate informed consent, referrals and warm handoffs, and privacy protections for participants.

It is imperative that the County takes steps to help justice-involved youth attend their court hearings and comply with their court orders. Sending court reminders via text, email, or phone and offering free transportation to and from court can help reduce failures to appear. Linking youth with DYD service providers can help youth comply with court orders, receive community-based treatment, and decrease chances of future recidivism. JCOD, Probation, and DYD should move forward with implementing the steps outlined in the May 16, 2025, report-back to best support youth who are involved in the criminal-legal system, not only with complying with court orders, but also with ensuring continued growth and future success.

I, THEREFORE, MOVE that the Board of Supervisors direct the Justice, Care and Opportunities Department (JCOD), in collaboration with Probation Department's Juvenile Special Services Bureau, the Department of Youth Development (DYD), and County Counsel, and with consultation from the Public Defender's Office and the Alternate Public Defender's Office, to do the following:

1. Develop an updated screening questionnaire for the Justice Connect Support Center (JCSC) that does the following:
 - a. Distinguishes whether the caller is an adult, youth, or youth's parent/guardian;
 - b. Includes non-case related content, informed by County Counsel; and
 - c. Includes a process for obtaining consent needed to allow JCSC to provide court reminders to youth.
2. Explore the possibility of developing a pilot to expand the usage of defense text message reminders for youth, through the Public Defender and Alternate Public Defender case management systems, where available.
3. Partner with a youth-centered provider that offers transportation services for youth to begin the process of executing a contract and identifying available funding to support transportation services for youth. The contract negotiations should consider the following:
 - a. An informed consent process for calls coming from youth, youth's parent/guardian, or service providers;
 - b. The development of clearly defined protocols for fully informed consent, liability, and youth safety; and
 - c. A process for scheduling pick-ups and drop-offs that allow for flexibility due

to unpredictable court end-times.

4. Make modifications to the existing JCSC system to set up transportation referrals to a youth-centered contracted provider, once selected by DYD.
5. Implement a phased approach to integrating DYD's providers into the JCSC system so justice-involved youth who contact the JCSC system can be referred to appropriate services in the community, by developing the following:
 - a. A screening and referral processes for available services provided by DYD contracted providers;
 - b. A youth-specific intake and screening tool, which could be modeled on the screening tool used for adults in the JCSC, but that considers youth's specific needs; and
 - c. A process to receive informed consent for service referrals, workflow to contracted providers, including warm handoffs, and execution of appropriate data sharing agreements and privacy protections.

I, FURTHER, MOVE that the Board of Supervisors direct the Probation Department's Juvenile Special Services Bureau to continue meeting with the Los Angeles Superior Court (LASC) to explore the possibility of using the LASC's Hearing Reminder Service (HRS) system for justice-involved youth, in consideration of the confidentiality of juvenile case information, and navigating potential challenges with getting youth buy-in for a reminder system developed by the court.

I, FURTHER, MOVE that the Board of Supervisors direct JCOD and the Probation Department's Juvenile Special Services Bureau, in collaboration with DYD, the Public Defender's Office, the Alternate Public Defender's Office, County Counsel, and the Chief Executive Office, to report back in writing in 45 days, and every 60 days thereafter, with

a status report on the above directives as well as potential funding considerations, until the directives are completed.

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SUPPORT FOR SB 571(ARCHULETA) AND AB 468(GABRIEL): STRENGTHENING PROTECTIONS AGAINST LOOTING

The January 2025 Los Angeles County Wildfires inflicted incomprehensible damage on the Los Angeles County community, destroying over 18,000 homes and structures and displacing hundreds of thousands of residents. When evacuation orders were put in place, we unfortunately saw an increase in individuals engaging in looting, stealing and damaging property, and even disguising themselves as emergency personnel to gain access to fire-damaged areas. Law enforcement quickly responded to these opportunistic crimes occurring in evacuation areas.

According to the Los Angeles County Sheriff’s Department, more than 59 individuals were detained for suspected looting within the evacuation zones surrounding the fires.¹ The District Attorney’s office has since filed felony charges against 25 individuals for crimes including residential burglary, looting, impersonating a firefighter, and other wildfire-related offenses.² The Los Angeles Police Department and the Santa Monica Police Department also made arrests, including impersonating a firefighter and possessing burglary tools.

These arrests prompted the imposition of a 6 p.m. to 6 a.m. curfew, accompanied by helicopter surveillance, high-visibility patrols by deputies from across the County, and personnel from the California Highway Patrol, and the activation of the National Guard to help secure evacuated zones and deter further criminal activity. Additionally, the Sheriff’s Department established a dedicated email—AltadenaHomeCheck@lasd.org — for concerned residents to request home checks during the evacuation period.

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¹ [Los Angeles County Recovers One Voice Press Conference - January 22, 2025](#)

² [District Attorney Hochman Announces Additional Charges in Wildfire-Related Crimes, Bringing Total to 25 Individuals Charged | Los Angeles County District Attorney's Office](#)

Public trust in first responders and emergency orders is essential to keep our communities safe. Strengthening penalties for these crimes will deter actions that inhibit first responders' ability to protect disaster victims and carry out emergency response duties.

Assembly Bill 468 (Gabriel) and Senate Bill 571 (Archuleta) would both strengthen California's response to looting and opportunistic crimes that occur during emergencies and disasters. SB 571 would increase penalties for looting during an emergency order by elevating certain offenses, such as burglary and grand theft, to felonies when they occur during or 180 days after a declared emergency within the emergency declaration area. Additionally, SB 571 establishes new penalties for the impersonation of first responders, including impersonation on the internet. AB 468 would also strengthen penalties for these crimes by expanding the definition of looting to include trespassing and theft from vehicles in an evacuation zone. AB 468 bill would also impose a sentence enhancement if an individual were convicted of looting while impersonating emergency personnel.

By strengthening penalties for looting and impersonation in evacuation zones, both bills would help ensure that we hold those seeking to take advantage of a disaster accountable and better protect victims of a disaster who are already suffering from loss.

I, THEREFORE, MOVE that the Board of Supervisors direct the Chief Executive Officer, through the Legislative Affairs and Intergovernmental Relations Branch, to support SB 571 (Archuleta) and AB 468 (Gabriel).

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SUPPORTING SB 379 (JONES) AND SB 380 (JONES) – PROTECTING COMMUNITIES FROM SEXUALLY VIOLENT PREDATORS

The Antelope Valley has become the default site in Los Angeles County for court-ordered placements of Sexually Violent Predators (SVPs), individuals convicted of serious sexual offenses who are civilly committed to state mental hospitals upon completion of their prison terms, under California’s 1996 SVP law.¹ Upon court-approved release (conditional release), these SVPs are placed in communities under supervision by the state’s contractor, Liberty Healthcare.

Since 2014, three SVPs have been conditionally released into the Antelope Valley, with a fourth released without any supervision. Christopher Hubbard, known as the “Pillowcase Rapist,” was first placed in Lake Los Angeles in 2014, removed in 2015, ordered re-released to Juniper Hills in 2024, and placed in 2025. Calvin Grassmier was placed in Littlerock in 2021. Lawtis Rhoden was placed in northern Lancaster in 2022 by an Orange County court, claiming no suitable housing was available in Orange County. Steve Jackson, a previously designated SVP, was unconditionally released and allowed to live unsupervised in Littlerock. He is now registered as a transient.

These placements are alarming because, as of today, no other SVPs have been placed in any other part of Los Angeles County. The rural Antelope Valley is repeatedly targeted, given that its current geography meets the legal requirements. However, it is children and families who bear the actual burden of the court’s decisions. The Department of State Hospitals (DSH) and Liberty Healthcare claim the selections comply with state law, including meeting minimum distances from schools, parks, and victims. Despite this, minimal compliance ignores the safety realities on the ground.

The Antelope Valley must no longer serve as the default site for SVP placements. In 2024, during a court hearing regarding the proposed placement of an SVP in Juniper Hills, the LASD Palmdale Station Captain testified to the site’s unsuitability and the

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¹[SVP FACT SHEET & PROCESS DOC FINAL](#)

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serious public safety risk it posed. He explained that the location is over 20 miles from the nearest Sheriff Station, resulting in delayed emergency response times. The site itself is remote and difficult to access, with unmarked, isolated, and lacking essential infrastructure, including cell service, lighting, and navigable roads. With only one or two patrol units available to cover hundreds of square miles, law enforcement presence in this area is already stretched thin. Similar past placements have resulted in 180 calls for service and necessitated sustained law enforcement patrols. This pattern of disproportionately placing SVPs in the Antelope Valley while citing rurality as a justification, without regard for actual law enforcement capacity or resident concerns, is unsustainable and simply unjust.

In response to persistent public safety concerns raised by Antelope Valley residents and law enforcement, as well as the current SVP placement procedure, State Senator Brian Jones authored two bills – SB 379 and SB 380. Existing state law directs DSH authority to identify potential SVP community placement locations provided that SVPs are not: (a) in proximity to past victims or victims' next of kin, and (b) near populations consistent with the victims 'profile.' Their profile may include "gender, physical appearance, economic background, profession, and other social or personal characteristics."² As currently written, state law does not require DSH to consider the capacity of local law enforcement or public safety when identifying prospective placement locations. If enacted, SB 379 would expand placement requirements to include public safety considerations.

To further safeguard the community and inform future legislation, SB 380 would require DSH to conduct an analysis "of the benefits and feasibility of establishing transitional housing facilities for the conditional release program."³ This analysis would support future legislative efforts to improve the conditional release program, including the community placement procedure. These facilities could offer safer, more controlled alternatives to scattered placements, ease the burden on local communities, and help shape better public safety policies.

I, THEREFORE, MOVE that the Board of Supervisors direct the Chief Executive Office's Legislative Affairs and Intergovernmental Relations Branch support of SB 379 AND SB 380 (Jones).

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²05/25/25- SB 379, Senate Floor

Analyseshttps://leginfo.legislature.ca.gov/faces/billAnalysisClient.xhtml?bill_id=202520260SB379

³05/27/25- SB 380, Senate Floor Analyses

DISTRICT ATTORNEY

	FY 2025-26 Recommended Budget	FY 2025-26 Final Changes	Variance
Appropriation	524,655,000	524,382,000	(273,000)
Intrafund Transfer	5,186,000	5,492,000	306,000
Revenue	228,547,000	224,915,000	(3,632,000)
Net County Cost	290,922,000	293,975,000	3,053,000
Budgeted Positions	2,112.0	2,102.0	(10.0)

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2025-26 Recommended Budget	524,655,000	5,186,000	228,547,000	290,922,000	2,112.0
Other Changes					
1. Public Safety Sales Tax (Prop 172): Reflects a projected decrease in revenue based on historical experience and anticipated trends.	--	--	(3,053,000)	3,053,000	--
2. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Youth Pre-Filing Diversion Program.	(579,000)	--	(579,000)	--	--
3. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit increases and medical cost trends, fully offset with a decrease in intrafund transfers and the deletion of 6.0 Hearing Officer, District Attorney positions.	306,000	306,000	--	--	(6.0)
4. Position Adjustments: Reflects the addition of 1.0 Head Deputy DA, Employee Relations and overtime appropriation, fully offset by the deletion of 1.0 Deputy District Attorney III, 2.0 Deputy District Attorney II, 1.0 Legal Office Support Assistant I, and 1.0 Intermediate Typist-Clerk, to meet the changing needs of the Department.	--	--	--	--	(4.0)
Total Changes	(273,000)	306,000	(3,632,000)	3,053,000	(10.0)
2025-26 Final Changes	524,382,000	5,492,000	224,915,000	293,975,000	2,102.0

FIRE DEPARTMENT

	FY 2025-26 Recommended Budget	FY 2025-26 Final Changes	Variance
Financing Sources	1,697,962,000	1,750,895,000	52,933,000
Financing Uses	1,697,962,000	1,750,895,000	52,933,000
Budgeted Positions	4,837.0	4,882.0	45.0

Changes from the 2025-26 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE DEPARTMENT			
2025-26 Recommended Budget	1,697,962,000	1,697,962,000	4,837.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	456,000	15,000	--
<i>Administrative</i>	45,000	--	--
<i>Emergency Medical Services</i>	44,000	--	--
<i>Executive</i>	131,000	--	--
<i>Health – Hazardous Materials</i>	56,000	--	--
<i>Leadership & Professional Standards</i>	62,000	--	--
<i>Lifeguard</i>	22,000	15,000	--
<i>Operations</i>	42,000	--	--
<i>Prevention</i>	32,000	--	--
<i>Special Services</i>	22,000	--	--
2. Lifeguard Operations: Reflects funding from the General Fund to meet the requirements of the Beach and Ocean Rescue Services agreement.	127,000	127,000	--
<i>Lifeguard</i>	127,000	127,000	--
3. Grants: Reflects the addition and/or carryover of Board-adopted grant funding.	34,441,000	34,441,000	--
<i>Executive</i>	3,510,000	3,510,000	--
<i>Operations</i>	30,931,000	30,931,000	--
4. One-Time Carryover: Reflects the carryover of unspent prior-year funding to support critical Department operations.	7,840,000	7,840,000	--
<i>Special Services</i>	4,840,000	4,840,000	--
<i>Prevention</i>	3,000,000	3,000,000	--
5. Other Revenue: Reflects a net increase based on the latest projections for Fire Camps, CalFire State Responsibility Areas, and fee-for-service revenue.	--	8,099,000	--
<i>Operations</i>	--	7,339,000	--
<i>Prevention</i>	--	294,000	--
<i>Special Services</i>	--	466,000	--
6. Dispatch Positions: Reflects the addition of 12.0 dispatch positions to address increasing call volume and to implement and maintain the Department's Computer Aided Dispatch system replacement.	1,836,000	--	12.0
<i>Special Services</i>	1,836,000	--	12.0

FIRE DEPARTMENT

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
7. Forestry Positions: Reflects the addition of 2.0 Forestry positions to conduct defensible space inspections.	423,000	--	2.0
<i>Prevention</i>	423,000	--	2.0
8. Electronic Permitting and Inspections (EPIC-LA) Positions: Reflects the addition of 5.0 positions to support the Department's buildout of the EPIC-LA system.	965,000	--	5.0
<i>Administrative</i>	738,000	--	4.0
<i>Prevention</i>	227,000	--	1.0
9. One-Stop Staffing Positions: Reflects the addition of 26.0 positions to staff three One-Stop locations to ensure efficient response for building permits related to the January 2025 wildfires.	4,996,000	--	26.0
<i>Prevention</i>	4,996,000	--	26.0
10. Reclassification: Reflects a Board-adopted reclassification, partially offset by related position deletions.	291,000	--	--
<i>Administrative</i>	73,000	--	--
<i>Executive</i>	218,000	--	--
11. One-Time Revenue Offset Funding: Reflects an increase in one-time funding primarily for the Coulson Helitanker and Measure H.	5,348,000	5,348,000	--
<i>Executive</i>	36,000	36,000	--
<i>Operations</i>	4,987,000	4,987,000	--
<i>Prevention</i>	325,000	325,000	--
12. Ongoing Department Operations: Reflects ongoing funding primarily to address operational cost changes.	500,000	--	--
<i>Administrative</i>	(717,000)	--	--
<i>Executive</i>	3,000	--	--
<i>Leadership & Professional Standards</i>	378,000	--	--
<i>Lifeguard</i>	88,000	--	--
<i>Operations</i>	(118,000)	--	--
<i>Prevention</i>	421,000	--	--
<i>Special Services</i>	445,000	--	--
13. Tax Revenue: Reflects decreases in revenue from property taxes and special taxes based on current projections.	--	(2,937,000)	--
<i>Financing Elements</i>	--	(2,937,000)	--
14. Appropriations for Contingencies: Reflects a net decrease to fund other expenses and to support the changing needs of the Department.	(193,000)	--	--
<i>Administrative</i>	(193,000)	--	--
15. Committed to Reserves: Reflects funding committed to reserves for anticipated future expenses.	(4,097,000)	--	--
<i>Financing Elements</i>	(4,097,000)	--	--
Total Changes	52,933,000	52,933,000	45.0
2025-26 Final Changes	1,750,895,000	1,750,895,000	4,882.0

FIRE DEPARTMENT – LIFEGUARD

	FY 2025-26 Recommended Budget	FY 2025-26 Final Changes	Variance
Appropriation	45,307,000	45,449,000	142,000
Intrafund Transfer	0	0	0
Revenue	0	0	0
Net County Cost	45,307,000	45,449,000	142,000
Budgeted Positions	0.0	0.0	0.0

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE - LIFEGUARD					
2025-26 Recommended Budget	45,307,000	0	0	45,307,000	0.0
1. Salaries & Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	15,000	--	--	15,000	--
2. General Operations: Reflects funding pursuant to the Board-approved operating agreement.	127,000	--	--	127,000	--
Total Changes	142,000	0	0	142,000	0.0
2025-26 Final Changes	45,449,000	0	0	45,449,000	0.0

MEDICAL EXAMINER

	FY 2025-26 Recommended Budget	FY 2025-26 Final Changes	Variance
Appropriation	63,563,000	63,329,000	(234,000)
Intrafund Transfer	1,451,000	1,163,000	(288,000)
Revenue	1,309,000	1,311,000	2,000
Net County Cost	60,803,000	60,855,000	52,000
Budgeted Positions	299.0	298.0	(1.0)

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER					
2025-26 Recommended Budget	63,563,000	1,451,000	1,309,000	60,803,000	299.0
1. Probation Transfer Reversal: Reflects the deletion of 1.0 Administrative Services Manager III position for an employee transferred from the Probation Department.	(288,000)	(288,000)	--	--	(1.0)
Other Changes					
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	54,000	--	2,000	52,000	--
2. Revenue Realignment: Reflects a realignment of revenue to eliminate transportation and storage fees for all County residents.	--	--	--	--	--
Total Changes	(234,000)	(288,000)	2,000	52,000	(1.0)
2025-26 Final Changes	63,329,000	1,163,000	1,311,000	60,855,000	298.0

PROBATION DEPARTMENT

	FY 2025-26 Recommended Budget	FY 2025-26 Final Changes	Variance
Appropriation	1,107,933,000	1,116,218,000	8,285,000
Intrafund Transfer	5,106,000	5,106,000	0
Revenue	415,749,000	417,800,000	2,051,000
Net County Cost	687,078,000	693,312,000	6,234,000
Budgeted Positions	5,256.0	5,263.0	7.0

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION					
2025-26 Recommended Budget	1,107,933,000	5,106,000	415,749,000	687,078,000	5,256.0
1. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	7,034,000	--	800,000	6,234,000	--
<i>Support Services</i>	552,000	--	--	552,000	--
<i>Juvenile Institutions Services</i>	2,857,000	--	--	2,857,000	--
<i>Field Services</i>	2,439,000	--	800,000	1,639,000	--
<i>Special Services</i>	1,186,000	--	--	1,186,000	--
2. Juvenile Justice Realignment Block Grant (JJRBG) Staff: Reflects the addition of 7.0 positions to support the operations and internal accounting functions of the JJRBG, fully offset by JJRBG funding.	1,251,000	--	1,251,000	--	7.0
<i>Support Services</i>	283,000	--	283,000	--	2.0
<i>Juvenile Institutions Services</i>	968,000	--	968,000	--	5.0
3. Ministerial Changes: Reflects an adjustment to align the Department's appropriation based on operational needs.	--	--	--	--	--
<i>Juvenile Institutions Services</i>	--	--	--	--	--
Total Changes	8,285,000	0	2,051,000	6,234,000	7.0
2025-26 Final Changes	1,116,218,000	5,106,000	417,800,000	693,312,000	5,263.0

SHERIFF

	FY 2025-26 Recommended Budget	FY 2025-26 Final Changes	Variance
Appropriation	4,071,789,000	4,098,029,000	26,240,000
Intrafund Transfer	129,515,000	129,515,000	0
Revenue	2,022,402,000	2,025,887,000	3,485,000
Net County Cost	1,919,872,000	1,942,627,000	22,755,000
Budgeted Positions	17,571.0	17,544.0	(27.0)

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2025-26 Recommended Budget	4,071,789,000	129,515,000	2,022,402,000	1,919,872,000	17,571.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	558,000	--	24,000	534,000	--
<i>Administration</i>	231,000	--	10,000	221,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	137,000	--	6,000	131,000	--
<i>Detective</i>	22,000	--	1,000	21,000	--
<i>Custody</i>	18,000	--	1,000	17,000	--
<i>General Support</i>	150,000	--	6,000	144,000	--
2. NCC Reduction: Reflects the deletion of ongoing funding provided in the Fiscal Year 2025-26 Recommended Budget in the General Support budget for 9.0 mental health and wellness positions (\$2.5 million) and device license fees for the Los Angeles Regional Interoperable Communications System (\$3.7 million).	(7,158,000)	--	(978,000)	(6,180,000)	(9.0)
<i>General Support</i>	(7,158,000)	--	(978,000)	(6,180,000)	--
3. Custody Transportation Buses: Reflects one-time funding in the Court budget for the replacement of 17 buses used to transport justice-involved individuals to court proceedings and related appointments, partially offset by AB 109 revenue.	16,555,000	--	5,300,000	11,255,000	--
<i>Court</i>	16,555,000	--	5,300,000	11,255,000	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Custody Network Upgrade: Reflects ongoing (\$241,000) and one-time funding (\$7,566,000), partially offset by one-time Information Technology Infrastructure Fund revenue, in the General Support budget for third-year costs associated with the replacement of aging network equipment in county jail facilities which are critically essential for producing data to comply with the Department of Justice (DOJ) consent decree and various settlement agreements.	7,807,000	--	7,566,000	241,000	--
<i>General Support</i>	7,807,000	--	7,566,000	241,000	--
5. Contract Changes: Reflects changes in positions, services and supplies, capital assets-equipment, intrafund transfers, and revenue in various budget units primarily due to requests by contract agencies in the prior year.	9,031,000	--	9,031,000	--	(16.0)
<i>Patrol Clearing</i>	--	--	--	--	1.0
<i>Patrol Contract Cities</i>	262,000	--	262,000	--	--
<i>Patrol Specialized & Unallocated</i>	11,637,000	--	11,637,000	--	--
<i>Custody</i>	(3,233,000)	--	(3,233,000)	--	(17.0)
<i>General Support</i>	365,000	--	365,000	--	--
6. Miscellaneous Adjustments: Reflects the addition of 1.0 Operations Assistant III position in the Administration budget and 1.0 Administrative Services Manager I, 1.0 Administrative Services Manager II, and 1.0 Operations Assistant III positions in the Custody budget, fully offset by the deletion of 1.0 Graphic Artist and 5.0 Custody Records Clerk II positions, to support consent decree compliance, as well as the realignment of services and supplies appropriation in various budget units to more accurately reflect operational needs.	--	--	--	--	(2.0)
<i>Administration</i>	181,000	--	--	181,000	1.0
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	(350,000)	--	--	(350,000)	--
<i>Detective</i>	1,250,000	--	--	1,250,000	--
<i>Custody</i>	(181,000)	--	--	(181,000)	(3.0)
<i>General Support</i>	(900,000)	--	--	(900,000)	--
7. Measure H Funding: Primarily reflects the deletion of one-time overtime funding previously provided for the Jail In-Reach program in the Custody budget.	(553,000)	--	(553,000)	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	(7,000)	--	(7,000)	--	--
<i>Custody</i>	(546,000)	--	(546,000)	--	--

SHERIFF

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Public Safety Sales Tax (Prop 172): Reflects a projected decrease in revenue based on historical experience and anticipated trends.	--	--	(16,905,000)	16,905,000	--
<i>Patrol Clearing</i>	--	--	(145,000)	145,000	--
<i>Patrol Specialized & Unallocated</i>	--	--	(8,493,000)	8,493,000	--
<i>Detective</i>	--	--	(1,217,000)	1,217,000	--
<i>Custody</i>	--	--	(5,652,000)	5,652,000	--
<i>General Support</i>	--	--	(1,398,000)	1,398,000	--
Total Changes	26,240,000	0	3,485,000	22,755,000	(27.0)
2025-26 Final Changes	4,098,029,000	129,515,000	2,025,887,000	1,942,627,000	17,544.0

FY 2025-26 AB 109 Budgeting Overview

- In the Recommended Budget, departments are brought to their target baseline by:
 - Backing out prior-year one-time funding;
 - Incorporating Board-approved COLAs, employee benefits, and base budget adjustments; and
 - Incorporating program annualizations.
- Subject to available ongoing funding, any shortfalls in base budget will be addressed in Supplemental Changes. Additional departmental budget requests, Board initiatives, and (Public Safety Realignment Team (PSRT) recommendations will be considered for funding in FY 2025-26 Supplemental Changes, at which time CEO will weigh these requests against available funding and numerous competing priorities.
- During the FY 2024-25 Supplemental Changes budget phase, the CEO set aside \$23.4 million in available one-time AB 109 funding for the PSRT to develop funding recommendations for submission to the CEO. PSRT's elected to submit its recommendations in two phases.
- Phase I (February 2025): \$12 million of recommendations were adopted by the Board or set aside in designation during FY 2024-25 Mid-Year Budget Adjustment 1. The remaining \$11.4 million is available to be budgeted during FY 2025-26 Final Changes.
- **Phase II (July 2025): In March 2025, PSRT submitted 16 funding recommendations totaling \$30.5 million - exceeding the available allocation of \$11.4 million by \$19.1 million. PSRT's recommendations, also submitted without prioritization, were reviewed by the CEO during the FY 2025-26 Final Changes budget process.**
- The CEO's funding recommendations to the Board prioritize alignment with AB 109 mandates related to housing the N3 populations, legal or statutory requirements, and Board-adopted priorities. A detailed summary of the Phase II requests and CEO recommendations follows on the next pages.

Public Safety Realignment Team Funding Recommendations (Submitted by PSRT without prioritization)

Fiscal Year 2025-26 Final Changes

CEO recommends approval of requests grouped in Groups 1, 2 and 3. CEO does not recommend approval of Group 4 requests at this time.

Group 1: Nexus to AB 109 mandate of housing N3 populations

Group 2: Legal mandate or statutory requirement

Group 3: Board priority, supported with motion

Group 4: PSRT priority with other AB 109 nexus (diversion, supportive services, re-entry, etc.)

Line	Program	Agency	Population Served	PSRT Goal Supported	One-Time	CEO Recommendation
1	Court Services Transportation Bureau Bus Replacement	Sheriff's Department	Individuals in County jail, with focus on AB 109 status individuals	<u>Goal 3:</u> Reduce the mental health population in the County jail system <u>Goal 3:</u> Reduce the mental health population in the County jail system	\$5,300,000	Recommended for approval (Group 1: Nexus to AB 109 mandate of housing N3 populations)
2	Desktop, Monitor and Laptop Upgrades for Mental Health Services	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	<u>Goal 1:</u> Enhance the County's Post Release Community Supervision (PRCS) and pre- release processes to facilitate case planning, linkages to services, and reentry	\$343,000	Recommended for approval \$308,000 as amended (Group 1: Nexus to AB 109 mandate of housing N3 populations)
3	Resentencing Project Continuity Funding (time limited)	Public Defender	Individuals in County jail, with focus on AB 109 status individuals	<u>Goal 3:</u> Reduce the mental health population in the County jail system	\$4,167,000	Recommended for approval: \$2,050,000 for FY 2025-26 and set aside \$2,117,000 in designation for FY 2026-27 (Group 2: Legal Mandate (time limited) - Penal Code 1170 (d))
4	Justice-Involved Veteran Services Enhancement Initiative	Department of Military and Veterans Affairs	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 1:</u> Enhance the County's Post Release Community Supervision (PRCS) and pre- release processes to facilitate case planning, linkages to services, and reentry <u>Goal 2:</u> Enhance the intake screening process and expand access to treatment <u>Goal 3:</u> Reduce the mental health population in the County jail system	\$625,000	Recommended for approval (Group 3: Board Priority, supported with motion. SD1 and SD3 8/6/2024: Forward March: Moving Forward with Improved Coordination of Services for Justice-Involved Veterans in Los Angeles County)

5	Crocker Harm Reduction Health Hub – Extended Drop-in Center Hours	Department of Health Services – Office of Diversion and Reentry	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$1,000,000	Recommended for approval (Group 3: Board Priority, supported with motion. SD1: 6/28/2022: Skid Row Action Plan: Improving Service to Skid Row Residents by Addressing Homelessness Stemming from Decades of Institutional Racism)
6	The MacArthur Park Street Cleaning and Litter Abatement Workforce Development Program	Department of Economic Opportunity	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$2,000,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
7	The Second District Community Beautification Workforce Development Program	Department of Economic Opportunity	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$600,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
8	Skid Row Action Plan – Economic Mobility Program for Entrepreneurs and Job Seekers	Department of Economic Opportunity	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$1,715,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
9	Crocker Campus Safe Services Hub	Department of Health Services – Office of Diversion and Reentry	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$3,406,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
10	Office of Diversion and Reentry Navigation Team	Department of Health Services – Office of Diversion and Reentry	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$1,510,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
11	Contingency Management	Department of Health Services – Office of Diversion and Reentry	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$1,587,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)

12	Transgender, Gender-Expansive, and Intersex Community Transition Program	Department of Health Services – Office of Diversion and Reentry	Justice-involved individuals, which may include AB 109 impacted individuals	<u>Goal 3</u> : Reduce the mental health population in the County jail system	\$125,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
13	VoIP Migration and Phone Replacement	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	<u>Goal 1</u> : Enhance the County’s Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$103,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
14	Space Renovation	Department of Health Services – Integrated Correctional Health Services	Individuals in County jail, with focus on AB 109 status individuals	<u>Goal 2</u> : Enhance the intake screening process and expand access to treatment	\$1,000,000	Not recommended for approval (Group 4: PSRT priority with other AB 109 nexus) (Insufficient funding)
15	Rapid Diversion Program (RDP)	Justice, Care, and Opportunities Department	Justice-involved individuals who meet the mental health diversion criteria	<u>Goal 1</u> : Enhance the County’s Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry <u>Goal 3</u> : Reduce the mental health population in the County jail system	\$4,840,000	Not recommended for approval (This program is ongoing and has unfunded ongoing costs. Not recommended for using one-time funding.)
16	Recovery-Oriented Permanent Housing	Department of Public Health	Individuals in the community, which may include AB 109 impacted individuals	<u>Goal 1</u> : Enhance the County’s Post Release Community Supervision (PRCS) and pre-release processes to facilitate case planning, linkages to services, and reentry	\$2,200,000	Not recommended for approval (This program is ongoing and has unfunded ongoing costs. Not recommended for using one-time funding.)
Total Requested					\$30,521,000	

Note 1: PSRT’s recommendations were submitted without prioritization.

Note 2: PSRT’s goals are determined by PSRT, not CEO, and are included in PSRT’s AB 109 Implementation Plan.

**Public Safety Realignment Team (PSRT) One-Time Funding Recommendations
FY 2025-26 Final Changes**

Community Corrections Subaccount (\$23.4M PSRT Designation)		
<u>Line</u>	<u>Description</u>	<u>One-Time</u>
1	One-Time Funding Set-Aside in FY 24-25 Supplemental Changes for PSRT to Develop Program Recommendations	23.400
2		
3	<u>Phase I: Program Approved in FY 2024-25 MYBA#1 (February 2025)</u>	
4	Military and Veterans Affairs - Evaluator for Justice-Involved Veterans Program (Board Priority, supported with Motion, 11/7/2023, SD1 Solis & SD3 Horvath)	(0.250)
5	Justice Care and Opportunities Department - Skills and Experience for the Careers for Tomorrow (SECTOR) (Board Priority)	(1.000)
6	Subtotal FY 2024-25 MYBA#1	(1.250)
7		
8	<u>Phase I: Designations (February 2025)</u>	
9	Integrated Correctional Health Services - Laboratory Renovation Capital Project (Nexus to AB 109 mandate of housing N3 populations)	(1.500)
10	Justice Care and Opportunities Department - Reentry Intensive Case Management Services (RICMS) (Board Priority)	(5.000)
11	Justice Care and Opportunities Department - Skills and Experience for the Careers for Tomorrow (SECTOR) (Board Priority)	(4.250)
12	Subtotal Designations	(10.750)
13		
14	<u>Phase II: Requests Recommended for Approval in FY 2025-26 Final Changes (July 2025)</u>	
15	1 - Sheriff - Court Services Transportation Bureau Bus Replacement (Nexus to AB 109 mandate of housing N3 populations)	(5.300)
16	2 - Integrated Correctional Health Services - Desktop, Monitor and Laptop Upgrades for Mental Health Services (Nexus to AB 109 mandate of housing N3 populations)	(0.308)
17	3 - Public Defender - Post Conviction Unit Resentencing Project (FY 2025-26 \$2.05M and FY 2026-27 \$2.117M) (Legal Mandate (time limited): Penal Code 1170 (d))	(4.167)
18	4 - Military and Veterans Affairs - Justice-Involved Veteran Services Enhancement Initiative (Board Priority, supported with Motion, 11/7/2023, SD1 Solis & SD3 Horvath)	(0.625)
19	5 - Office of Diversion and Reentry - Crocker Harm Reduction Health Hub – Extended Drop-In Center Hours (Board Priority, supported with Motion, 6/28/2022, SD1 Solis)	(1.000)
20	Subtotal Program Recommended for Approval	(11.400)
21		
22	Remaining One-Time PSRT Designation Balance	0.000
23		
24	<u>Phase II: Requests Not Recommended for Approval (PSRT priority with other AB 109 Nexus)</u>	
25	6 - Department of Economic Opportunity - The MacArthur Park Street Cleaning and Litter Abatement Workforce Development Program	(2.000)
26	7 - Department of Economic Opportunity - The Second District Community Beautification Workforce Development Program	(0.600)
27	8 - Department of Economic Opportunity - Skid Row Action Plan – Economic Mobility Program for Entrepreneurs and Job Seekers	(1.715)
28	9 - Office of Diversion and Reentry - Crocker Campus Safe Services Hub	(3.406)
29	10 - Office of Diversion and Reentry - ODR Navigation Team	(1.510)
30	11 - Office of Diversion and Reentry - Contingency Management	(1.587)
31	12 - Office of Diversion and Reentry - Transgender, Gender-Expansive, and Intersex Community Transition Program	(0.125)
32	13 - Integrated Correctional Health Services - VoIP Migration and Phone Replacement	(0.098)
33	14 - Integrated Correctional Health Services - Space Renovations	(1.000)
34	15 - Justice Care and Opportunities Department - Rapid Diversion Program	(4.840)
35	16 - Department of Public Health - Recovery - Oriented Permanent Housing	(2.200)
36	Subtotal Requests Not Recommended for Approval	(19.081)
37		

Note: PSRT's requests were submitted without prioritization. The CEO's funding recommendations prioritize alignment with AB 109 mandates related to housing the N3 population, legal or statutory requirements, and Board-adopted priorities.

COMMUNITY CARE AND JUSTICE CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 18, 2025

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2025-26 Recommended Budget	105,241,000	1,665,000	8,300,000	95,276,000	378.0
1. NCC Curtailment Placeholder Realignment: Reflects a realignment to the services and supplies placeholder included in the FY 2025-26 Recommended Budget to now reflect the deletion of 9.0 vacant positions.	--	--	--	--	(9.0)
2. Expiration of Funding for the Guiding Re-Entry of Women Program: Reflects an adjustment to remove funding set to expire at the end of FY 2024-25, provided by the California Department of Corrections and Rehabilitation through the Countywide Criminal Justice Coordination Committee.	(182,000)	(182,000)	--	--	(1.0)
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	43,000	1,000	2,000	40,000	--
Total Changes	(139,000)	(181,000)	2,000	40,000	(10.0)
2025-26 Final Changes	105,102,000	1,484,000	8,302,000	95,316,000	368.0

COMMUNITY CARE AND JUSTICE CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 18, 2025

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2025-26 Recommended Budget	323,685,000	2,619,000	39,338,000	281,728,000	1,223.0
1. NCC Curtailment Placeholder Realignment: Reflects a realignment to the services and supplies placeholder included in the FY 2025-26 Recommended Budget to now reflect the deletion of 32.0 vacant positions.	--	--	--	--	(32.0)
2. Revenue Adjustments - One-Time: Reflects adjustments to one-time funding for 3.0 positions to support the Secure Youth Treatment Facility Youth Support Program (Juvenile Justice Realignment Block Grant); 9.0 positions to support the Post-Conviction Unit's Resentencing project (AB 109), deletion of 12.0 positions for the Criminal Records Clearing project due to the expiration of Measure H funding, and a cost-of-living adjustment for 3.0 existing positions that support Felony Incompetent to Stand Trial diversion, funded by the Department of Health Services Office of Diversion and Reentry. All positions are fully offset by revenue or intrafund transfer.	(673,000)	30,000	(703,000)	--	--
3. Revenue Adjustments - Ongoing: Reflects adjustments to ongoing revenue for 6.0 positions to support Office of Diversion and Reentry Jail Depopulation P3/P4 Program expansion (Care First and Community Investment, Community Safety Implementation Team), 6.0 positions to support the Criminal Records Clearing project (Measure A), 3.0 positions to support the Client Assessment Recommendation and Evaluation project (Juvenile Justice Crime Prevention Act), and a cost-of-living adjustment for 1.0 existing position supporting the Juvenile Mental Health Court (Superior Court). All positions are fully offset by revenue or intrafund transfer.	3,716,000	1,684,000	2,032,000	--	15.0
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	29,000	--	1,000	28,000	--
Total Changes	3,072,000	1,714,000	1,330,000	28,000	(17.0)
2025-26 Final Changes	326,757,000	4,333,000	40,668,000	281,756,000	1,206.0

NO ADJUSTMENTS IN FINAL CHANGES FOR:

Trial Courts

Grand Jury

Independent Defense Counsel Office

COMMUNITY CARE AND JUSTICE CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 18, 2025

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CARE FIRST AND COMMUNITY INVESTMENT					
2025-26 Recommended Budget	571,635,000	0	0	571,635,000	0.0
1. Community Safety Implementation Team (CSIT)	--	--	--	--	--
Program Recommendations: Reflects net zero adjustments to CFCI Year 1 Spending Plan Close Men's Central Jail project funding, including a reduction to the Department of Health Services Office of Diversion and Reentry (ODR) P3/P4 Jail Depopulation Beds program from \$28.9 million to \$20.6 million to align with anticipated spending needs in Fiscal Year (FY) 2025-26, \$5.0 million for the Department of Public Health Community Treatment Program, \$4.9 million for the Justice, Care and Opportunities (JCOD) Specialized Treatment for Optimized Programming Interim Housing Program, \$4.8 million for JCOD Interim Housing Beds and \$2.4 million for the ODR Maternal Health Program. Also reflects \$1.6 million in new ongoing funding for Public Defender Diversion Court Staffing for 6.0 new positions to support jail depopulation efforts. Funding for the CSIT programs and positions that support the County's Jail Depopulation effort is already budgeted in the CFCI budget, so there is no impact to the overall budget.					
Total Changes	0	0	0	0	0.0
2025-26 Final Changes	571,635,000	0	0	571,635,000	0.0

COMMUNITY CARE AND JUSTICE CLUSTER
FY 2025-26 FINAL CHANGES
JUNE 18, 2025

Changes from the 2025-26 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
YOUTH DEVELOPMENT					
2025-26 Recommended Budget	73,816,000	10,423,000	57,411,000	5,982,000	95.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	6,000	--	4,000	2,000	--
Total Changes	6,000	0	4,000	2,000	0.0
2025-26 Final Changes	73,822,000	10,423,000	57,415,000	5,984,000	95.0

JUSTICE, CARE AND OPPORTUNITIES					
2025-26 Recommended Budget	81,668,000	11,935,000	34,378,000	35,355,000	131.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	12,000	6,000	--	6,000	--
2. Ministerial Adjustment: Reflects an adjustment to intrafund transfers to properly align with FY 2025-26 funding levels.	(129,000)	(129,000)	--	--	--
3. Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	(117,000)	(123,000)	0	6,000	0.0
2025-26 Final Changes	81,551,000	11,812,000	34,378,000	35,361,000	131.0

BOARD LETTER/MEMO CLUSTER FACT SHEET

☒ Board Letter

☐ Board Memo

☐ Other

CLUSTER AGENDA REVIEW DATE	6/18/2025		
BOARD MEETING DATE	7/8/2025		
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		
SUBJECT	Approval of incidental and non-incidental expenses for Fiscal Years 2025-26 and 2026-27.		
PROGRAM	N/A		
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			
COST & FUNDING	Total cost:	Funding source:	
	\$250,000	Net County Cost (NCC), State revenues, and Volunteers in Service to Others funds	
	TERMS (if applicable): Fiscal Years 2025-26 and 2026-27.		
	Explanation:		
PURPOSE OF REQUEST	Approval of incidental and non-incidental expenses for Fiscal Years 2025-26 and 2026-27.		
BACKGROUND (include internal/external issues that may exist including any related motions)	The Probation Department is requesting approval to utilize Department appropriation to incur annual incidental expenses of up to \$50,000 in addition to its \$57,000 annual incidental expense authority, for a total of \$107,000, and up to \$200,000 in non-incidental expenses during each of Fiscal Years (FYs) 2025-26 and 2026-27. In addition, the department is requesting an exception to the use of incidental and non-incidental funding that is otherwise not specifically defined in Board policy 4.095 and County Fiscal Manual 4.9.0. This funding provides for staff-related incidental expenses for food and beverages and related sundry items for official functions and meetings, and non-incidental expenses for youth-related behavior management incentives, recognitions, and family and community events. Each expenditure is associated with County business aimed to improve the quality of public service, recognize youth achievement, engage youth in special event celebrations (e.g., youth birthdays, Juneteenth, Cesar Chavez Day, etc.), reinforce family and caregiver involvement in client well-being, and foster continued collaboration with community-based organizations.		
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: Care First, Jails Last: This priority aims to provide programs and support to individuals and divert them from jail.		
DEPARTMENTAL CONTACTS	Name, Title, Phone # & Email: Robert Smythe, Administrative Deputy: (562) 940-2516 Robert.Smythe@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

July 8, 2025

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

Dear Supervisors:

**REQUEST RENEWED APPROVAL OF INCIDENTAL AND NON-INCIDENTAL
EXPENSES FOR FISCAL YEARS 2025-26 AND 2026-27
(ALL SUPERVISORIAL DISTRICTS)
(3 VOTES)**

SUBJECT

The Probation Department (Probation or Department) is requesting approval to utilize Department appropriation to incur annual incidental expenses of up to \$50,000 in addition to its \$57,000 annual incidental expense authority, for a total of \$107,000, and up to \$200,000 in non-incidental expenses during each of Fiscal Years (FYs) 2025-26 and 2026-27. This funding provides for staff-related incidental expenses for food and beverages and related sundry items for official functions and meetings, and non-incidental expenses for youth-related behavior management incentives, recognitions, and family and community events. Each expenditure is associated with County business aimed to improve the quality of public service, recognize youth achievement, engage youth in special event celebrations (e.g., youth birthdays, Juneteenth, Cesar Chavez Day, etc.), reinforce family and caregiver involvement in client well-being, and foster continued collaboration with community-based organizations.

IT IS RECOMMENDED THAT THE BOARD OF SUPERVISORS (BOARD):

1. Authorize the Chief Probation Officer, or his designee, to expend up to \$50,000 in addition to the Department's \$57,000 annual incidental expense authority, from each of the Department's FYs 2025-26 and 2026-27 appropriations to provide for staff-related incidental expenses for food and beverages including sundry items at various official functions and meetings.

2. Authorize the Chief Probation Officer, or his designee, to expend up to \$200,000 from each of the Department's FYs 2025-26 and 2026-27 appropriations to provide for youth-related non-incidental expenses for food and beverages including sundry items at various events.
3. Authorize the Chief Probation Officer, or his designee, to increase the food and beverage amount up to three percent per year for incidental expenses in FYs 2025-26 (\$110,210) and 2026-27 (\$113,516), contingent on available funds, to provide for unanticipated official staff functions and meetings.
4. Authorize the Chief Probation Officer, or his designee, to increase the food and beverage amount up to three percent per year for non-incidental expenses in FYs 2025-26 (\$206,000) and 2026-27 (\$212,180), contingent on available funds, to provide for unanticipated official youth-related events.
5. Authorize an exception to the use of incidental and non-incidental funding that is otherwise not specifically defined in the subject Board policy 4.095 and County Fiscal Manual (CFM) 4.9.0 to enable the acquisition of paper products, tableware, and related necessities (herein referred to as "sundry items") to accommodate the consumption of food and beverages provided to staff and community members.
6. Instruct the Director of the Internal Services Department to collaborate with the Chief Probation Officer to procure food, beverages, and any other products or services, as needed, related to these FYs 2025-26 and 2026-27 incidental and non-incidental expenses.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

In July 2021, the Chief Executive Office (CEO) approved by delegated authority a similar request to expend up to \$325,000 in Department appropriation during each of FYs 2021-22 and 2022-23 to provide for food and beverages at official meetings and functions.

The recommended actions provide sufficient authorization to the Chief Probation Officer to expend up to an additional \$50,000 in each of FYs 2025-26 and 2026-27 beyond the \$57,000 Department staff-related incidental expense annual limit. Incidental expenses are incurred to provide for food and beverages for staff at official functions and meetings.

In addition, the recommended actions are to clearly provide the Chief Probation Officer authorization to incur youth-related and other client-related non-incidental expenses. Examples of events where non-incidental expenses are incurred include those that celebrate youth probationers and their family accomplishments, encourage family engagement activities, recognize adult client achievements at our community reentry centers, host special events within our juvenile halls and camps (e.g., youth birthdays,

Juneteenth, Cesar Chavez, Mother's/Father's Day, etc.), and community resource and job fairs.

The estimated incidental expenses for food and beverages (totaling \$50,000, excluding the \$57,000 limit for the Department), along with the non-incidental expenses (totaling \$200,000) for each of FYs 2025-26 and 2026-27, are noted below:

Incidental Expenses

- Probation Services Appreciation Week
- Staff academy/leadership program events

Non-Incidental Expenses

- Success is Our Future Academic Achievement Awards Ceremony
- Celebration of youth and family accomplishments through academic and sports banquets at camps
- Family engagement activities and youth recognition at halls and camps
- Community engagement/youth recognition at halls and camps by encouraging youth as they engage in activities that promote positive self-image
- Youth and cultural educational excursions
- Freedom School Week to promote cultural diversity
- Youth graduation celebrations at camps and halls
- Department-wide annual awards ceremony (e.g., medals of valor/merit)
- College graduations for interns/service-learning program
- Community resource and job fairs for adult probationers, community-based organizations, parents and legal guardians of youth probationers

The Board's authorization is requested to incur food, refreshments, beverages and related sundry items (e.g., paper products, utensils, banners, balloons, etc.) incidental to the above meetings and functions, that align with and support key Department initiatives for the benefit of the clients and communities Probation serves. The Department will work with the Internal Services Department to purchase other event related items (e.g., decorations, trophies, certificates, etc.) through the procurement process in accordance with applicable policies and procedures.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended actions support the County of Los Angeles Strategic Plan Goal I: Make Investments That Transform Lives; and Goal III: Realize Tomorrow's Government Today.

FISCAL IMPACT/FINANCING

The estimated food and beverage cost of \$250,000 for the various official functions and meetings will be funded by a combination of Net County Cost, State revenues, and Volunteers in Service to Others funds. The total \$250,000 for incidental and non-incidental expenses is being requested and is in addition to the \$57,000 annual incidental expenses limit for FYs 2025-26 and 2026-27, as an efficient means to streamline this process. Per existing policy, incidental expenses are reported quarterly by each department to the County Auditor-Controller who reports these costs through to the Audit Committee and to the Board.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Pursuant to County guidelines, the Department is subject to a \$57,000 staff-related incidental expenses annual limit under Board Policy 4.095, *Incidental Expenses*. The Board or CEO approved the Department's similar incidental expense requests in September 2015, June 2017, June 2018, July 2019, August 2020 and July 2021. However, in July 2023 and this letter the Department makes a distinction between incidental and non-incidental expenses in accordance with County guidelines.

Board Policy 4.095 provides the authority for incidental expenses. This policy is further defined within CFM 4.9.0 which provides that "...purchases are limited to the consumption of meals, food, and non-alcoholic beverages..." To avoid potential issues pertaining to interpretation of the CFM language, Probation specifically requests "related sundry items" in addition to food and beverages. Related sundry items are defined herein as the reasonably necessary products for events where food is consumed such as plates, napkins, utensils, cups, tablecloths, etc.

As part of Probation's commitment to attract, develop, and maintain an exemplary and motivated workforce and enhance the culture of the Department, there is a continued need to provide food and beverages at official functions and meetings associated with County business that improve the quality of public service and support the Department's mission. This request has been reviewed by the Office of the County Counsel and CEO.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The provision of food and beverages at events or meetings is essential to helping youth, their families, other participants and community members, new or newly promoted staff and their families, and others feel welcome and appreciated. Such appreciation increases camaraderie, level of engagement, morale, and teamwork. Approval of the recommended actions will improve the planning for events and streamline the process related to incurring incidental and non-incidental expenses by minimizing the need to address these types of requests individually.

Respectfully submitted,

GUILLERMO VIERA ROSA
Chief Probation Officer

GVR:

C: Executive Office
Chief Executive Office
County Counsel
Auditor-Controller
Internal Services Department