



County of Los Angeles

**2024-25
Recommended
Budget**

Board of Supervisors

Hilda L. Solis

Supervisor, First District

Holly J. Mitchell

Supervisor, Second District

Lindsey P. Horvath

Supervisor, Third District

Janice Hahn

Supervisor, Fourth District

Kathryn Barger

Supervisor, Fifth District

Fesia A. Davenport

Chief Executive Officer

Oscar Valdez

Auditor-Controller

**Submitted to the
Board of Supervisors
April 2024**

Volume One



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“To Enrich Lives Through Effective and Caring Service”



County of Los Angeles
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County of Los Angeles Board of Supervisors



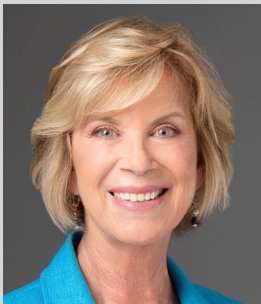
Hilda L. Solis
Supervisor, First District
Population: 1,935,807
Square Miles: 269



Holly J. Mitchell
Supervisor, Second District
Population: 1,978,961
Square Miles: 177



Lindsey P. Horvath
Supervisor, Third District
Population: 2,008,253
Square Miles: 446



Janice Hahn
Supervisor, Fourth District
Population: 2,046,029
Square Miles: 411



Kathryn Barger
Supervisor, Fifth District
Population: 1,866,478
Square Miles: 2,785



Enriching Lives

County of Los Angeles

2024-25 Recommended Budget

April 2024

Submitted
to the

**County of Los Angeles
Board of Supervisors**

by

Fesia A. Davenport
Chief Executive Officer

and

Oscar Valdez
Auditor-Controller



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES

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500 West Temple Street, Room 713, Los Angeles, CA 90012
(213) 974-1101 ceo.lacounty.gov

CHIEF EXECUTIVE OFFICER

Fesia A. Davenport

April 23, 2024

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

Dear Supervisors:

**2024-25 RECOMMENDED COUNTY BUDGET
(3-VOTES)**

The 2024-25 Recommended Budget marks the first step in the County's annual budget process. In this letter, we recommend major investments in mental health services complemented by substantial funding to sustain our accelerated emergency response to the homelessness crisis, along with programs to create jobs, expand food resources, support families, and advance the Board of Supervisors' (Board) *Care First, Jails Last* vision.

The Chief Executive Office's (CEO) proposed adjustments in this letter bring the County Recommended Budget to \$45.4 billion, a decrease of nearly \$1.4 billion from the 2023-24 Final Adopted Budget (adopted in October 2023). This difference is due primarily to when the County's Auditor-Controller completes the closing of the books and determines the closing balances from unspent funds and overrealized revenues after the fiscal year in August. The closing balance is projected throughout the fiscal year but is not final and cannot be known prior to the completion of the closing process. Any fiscal year-end surplus is then included in the Final Adopted Budget in October as one-time funds, much of which is requested to be carried over to complete projects and other similar purposes. At this point in our budget process, the amount of the closing balance is uncertain and mid-year budgetary needs could arise reducing this amount. As such and consistent with prudent budgeting practices, we do not include these surplus funds so early in our budget process.



The proposed budget represents a balanced plan, devoting limited resources to the highest priority programs while maintaining the County's safety net, other basic services, and recent innovations aimed at alleviating poverty, such as the County's expanding guaranteed income programs. This budget also seeks to ensure we are prepared for challenges ahead, including safeguarding the County against both economic and cybersecurity threats.

The budget is based on a forecasted increase in revenues of \$390.2 million, which is significant, yet represents a lower growth rate than in recent prior years' budgets. These additional funds are needed to fund substantial increases in wages and benefits for the County's workforce as it provides vital services to County residents, along with growing public assistance caseload costs, previously approved Board and County policies and commitments, including the 10% set aside for Care First and Community Investment (CFCI) programming, as well as legal settlements, leaving limited funds for new programs and initiatives.

To better confront the economic challenges and pressures on the County budget detailed later in this letter, this Recommended Budget relies on the Board's unanimously adopted Fiscal Resilience protocol to assign tiered rankings to motions to ensure that funding is aligned with implementation readiness. This process aims to provide your Board with the information it needs to prioritize among competing demands for limited resources.

The 2024-25 Recommended Budget includes an increase of 835 budgeted positions, funded almost entirely with State and federal dollars, for a total of 116,159 budgeted positions.

The additional uses of these new revenues to support the priorities of the Board are outlined in greater detail below.

BUDGET OVERVIEW

As previously mentioned and displayed below, the 2024-25 Recommended Budget total of \$45.4 billion reflects a decrease of nearly \$1.4 billion in total financing uses when compared to the 2023-24 Final Adopted Budget from October 2023. This is due to decreases in the Total General County Fund group (comprised of the General Fund and Hospital Enterprise Funds) and Special Districts/Special Funds.

Fund Group (\$ in billions)	2023-24 Final Adopted Budget	2024-25 Recommended	Change	% Change
Total General County	\$35.934	\$35.284	-\$0.650	-1.8%
Special Districts/ Special Funds	10.809	10.093	-0.716	-6.6%
Total Budget	\$46.743	\$45.377	-\$1.366*	-2.9%
Budgeted Positions	115,324	116,159	835**	0.7%

**Though this represents an almost 3% reduction from the Fiscal Year (FY) 2023-24 Final Adopted Budget, additional funding may be allocated over the coming budget phases, as is customary.*

***The net increase in position count is funded primarily with outside revenue sources, including State and federal funding.*

The 835 new budgeted positions include:

- 452 positions within the Department of Mental Health (DMH) to support the Community Assistance and Recovery Empowerment (CARE) Act, also known as CARE Court; the Interim Housing Outreach Program providing services to help mentally ill homeless persons maintain housing stability; and various programs serving the Department’s directly-operated clinics and full-service partnership programs; as well as various Mental Health Services Act (MHSA)-funded programs;
- 122 positions to support various programs within the Department of Public Social Services (DPSS), including In-Home Supportive Services and administrative support positions;
- 48 positions to support various programs within the Department of Children and Family Services (DCFS), including the Parents in Partnership Program, youth engagement, childcare services, as well as administrative support positions;
- 40 positions for clinicians and support staff for the Department of Health Services (DHS) to fill various roles in the County’s hospital and clinic system;
- 29 positions needed to comply with the Department of Justice (DOJ) consent decree requirements in the jail system. These positions include plumbers and custodians as well as administrative staff working on compliance with the Rosas settlement; and
- 13 positions to support caseload increases and address National Association of Medical Examiners accreditation deficiencies.

ECONOMIC OUTLOOK

The U.S. economy demonstrated resilience in 2023. Despite predictions of a recession, economic pressures from moderating but persistent inflation, and an elevated interest rate environment, the economy expanded by 2.5%. A positive economic outlook for 2024 is supported by continued resilience in consumer spending, a strong jobs market, nominal wage growth, and recent market optimism related to artificial intelligence technology. Based on projections by the Federal Reserve Board (Fed), most Fed participants signaled that it would be appropriate to gradually reduce the federal funds rate this year, which should boost moderate economic growth.

Our forecast for locally generated sales tax revenues reflects this moderate growth based on current revenue trends. The 2024-25 Recommended Budget includes an estimated increase of 1.7%, or \$1.5 million, from collections of sales and use taxes from County unincorporated areas.

For Proposition 172 Public Safety statewide sales tax revenues, although we expect nominal growth from the current fiscal year, the 2024-25 Recommended Budget reflects a 1.5% decline, or \$15.3 million, from the 2023-24 Final Adopted Budget. This is due primarily to the County's decreased percentage allocation of statewide sales and use tax revenues, as well as weaker than budgeted revenue growth in FY 2023-24. We expect Proposition 172 revenues to realign with pre-pandemic growth trends beginning in FY 2024-25 as pandemic-induced spending patterns return to a more stable and historical pattern.

Interest earnings rates and mortgage rates have remained elevated since the Fed hiked the federal funds rate to its current peak to ease inflation. The County has been affected by the high-rate environment. On the positive side, the County has benefited from higher interest earnings rates on cash deposits, adding \$53.0 million in additional interest earnings as part of this Recommended Budget.

Since mortgage rates have also moved dramatically higher when compared to the past decade, borrowing is more expensive for prospective buyers, leading to a significant drop in home sales transactions in 2023. After consulting with the County Assessor, we are forecasting a 4.75% increase to the 2024 tax assessment roll, which reflects the lowest growth since FY 2021-22 and results in a \$328.4 million increase in property tax revenue. Since the Assessor is scheduled to issue its official forecast in May 2024 and release the final roll in the summer of 2024, our office will update assessed value projections in future budget phases if needed.

A major economic uncertainty that will influence the growth of the economy is the course of inflation this year, which will help determine how soon the Fed may begin cutting rates. The Presidential Election scheduled for November 2024 may also affect economic sentiment and federal policy direction. Our office will continue to monitor the latest economic data and refine forecasts based on the latest trends throughout the year.

ABOUT THE BUDGET PROCESS

The Recommended Budget is the first step in the County's multi-part budget process, which includes Public Hearings in May; deliberations leading to the approval of the Adopted Budget in June; and the Supplemental Budget culminating with the approval of the Final Adopted Budget in the fall. This multi-part process enables the County to respond to fiscal and economic changes and opportunities that may not be available at the start of the budget year.

Most of the County's budget comes from State and federal sources and charges and fees for services provided to contract cities or the public. These revenues are tied to specific programs and may not be repurposed. Similarly, the bulk of locally generated revenues is committed to ongoing programs and services previously approved by the Board. As a result, the Recommended Budget highlights below focus on how new revenue and funding sources are allocated rather than the total cost of the County's operations, which account for the vast majority of the County's budget.

As always, funding requests far exceed available resources. Although we are recommending \$390.2 million in new funding, there are more than \$1.9 billion in unmet needs requests. Of this amount, we are deferring \$833.0 million in funding requests for consideration in future budget phases, leaving \$1.1 billion as an unmet need.

RECOMMENDED BUDGET HIGHLIGHTS

Homelessness, Mental Health, and Affordable Housing

- **Measure H Homeless Services and Housing** – Reflects a total budget of \$728.2 million to fund the County's multi-layered approach to combatting homelessness and the Homeless Emergency Declaration. The Emergency Declaration has enabled the County to accelerate service delivery, cut red tape, and jumpstart changes in our processes that are scaling and fast-tracking the ongoing work to prevent and end homelessness. This includes:
 - Strengthening partnerships with and supporting local jurisdictions and unincorporated areas;

- Hiring additional frontline staff such as outreach workers, housing navigators, mental health clinicians and substance use counselors; and
- Investing in innovative strategies to increase our housing stock such as unit acquisition (i.e., buying motels/hotels) and Project Homekey.

This significant investment includes \$108.2 million to fund the expansion of the County's relatively new Pathway Home program. With Pathway Home, people experiencing homelessness living in encampments are provided intensive outreach to bring them indoors and are connected to a range of supportive services aimed at keeping them housed long term. Funding also supports the dismantling of vacated encampments as well as site cleanup, including the disposal of refuse and sanitary cleaning.

It will also support:

- More than 500 County and Los Angeles Homeless Services Authority staff, over and above the staff at service providers who receive Measure H funds;
- An estimated 21,000 outreach engagements countywide;
- 3,838 Housing Navigation slots (23% increase over last year);
- 6,266 Interim Housing Beds (16.7% increase over last year);
- 5,000 households assisted in finding permanent housing in the private rental market, including through new efforts like master leasing whole buildings (25.4% increase over last year);
- 8,332 permanent housing subsidies (64.5% increase over previous years); and
- Wrap-around services for 27,500 people who are in permanent housing (21.1% increase over last year).

The budget also supports Board-directed housing developments and the administration of a range of homeless programs and services, with an emphasis on mental health supports.

- **MHSA Spending** – Adds \$60.4 million and 263 positions needed for various mental health services, including 169 positions for an Interim Housing Outreach Program providing mental health care and support to mentally ill homeless persons to facilitate housing stability, permanent housing, and prevent a return to homelessness and 58 positions to expand directly-operated clinics and full-service partnership services needed to ensure adequate capacity in the mental health care network.

- **Affordable Housing** – Provides \$30.0 million to maintain a total of \$100.0 million for the development and preservation of affordable housing. This funding will support affordable housing for very low- and extremely low-income households, individuals and families experiencing homelessness, as well as other supportive services such as eviction defense, mortgage relief, rapid re-housing, homeownership and acquisition.
- **Bringing Families Home** – Allocates \$14.4 million in State funding to DCFS to provide case management and outreach services to families in the child welfare system experiencing homelessness.
- **Flexible Housing Subsidy Pool** – Adds \$24.8 million to Housing for Health, primarily for bed costs, including approximately 400 additional beds, fully offset by funding from the State Department of Mental Health.

Care First, Jails Last

- **CFCI** – Sets aside 10% of ongoing locally generated unrestricted revenues to meet the Board's commitment to *Care First, Jails Last* and support direct community investments and alternatives to incarceration. Based on this annual calculation, outlined in a related Board memorandum on March 23, 2023, the Recommended Budget allocates an additional \$12.3 million in ongoing funding to CFCI programs, bringing the County's ongoing annual commitment to \$300.6 million. However, the total investment to CFCI programs is \$524.0 million, including \$223.4 million in one-time dollars—unspent funds from previous budget cycles being carried over for one-time use.
- **Independent Pretrial Services** – Adds 24 positions to support the initial launch of the Justice, Care and Opportunities Department's independent pretrial services, delivering on the Board's *Care First, Jails Last* vision for integrated, equitable and culturally competent pretrial and diversion services. Staff will oversee contracted community-based organizations delivering supportive services to pretrial individuals and provide screening and navigation support in courts and jails to help link individuals to these services to provide comprehensive care management and related services to the pre-adjudicated population.

- **DOJ Consent Decree** – Provides \$3.9 million in ongoing funding to DHS' Integrated Correctional Health Services to contract mental health group services for individuals in High Observation Housing to receive structured out-of-cell time in the County's jails under the terms of the DOJ settlement. Also sets aside \$9.3 million in the Provisional Financing Uses (PFU) budget unit for body-worn cameras for custody deputies to increase transparency and accountability in custody operations. These adjustments continue the County's commitment to improve conditions and mental health care for those who must remain in custody at its jails.

Immigrant Assistance Services

- **Represent LA** – Provides \$1.0 million from DHS to the Department of Consumer and Business Affairs (DCBA) to support the Represent LA program, which provides immigration legal services to eligible disabled immigrants who are experiencing or are at risk of homelessness and lacking clear residency status.

Pathway to Health Care and Well-being

- **Sexual Assault Council** – Adds \$1.8 million and 5 positions to the Department of Public Health (DPH) to establish a new Sexual Assault Council, which will support survivors in their recovery and develop policy recommendations to help prevent sexual violence. The Council will promote equitable services, prevention programs, law enforcement and other investigatory responses, and support justice-system involvement for adult survivors of sexual violence across all demographics.
- **Doula Hub** – Adds \$0.9 million to DPH for contract services for doula hub operations that will provide technical support to the doula provider workforce and expand access throughout the County.
- **Sexually Transmitted Infections** – Allocates \$7.5 million in Tobacco Settlement funding to DPH to support the County's response to the rise in sexual transmitted infections.

Public Safety

- **Academy Classes** – Allocates a net \$0.1 million in one-time funding to the Sheriff's Department to continue four academy classes initially funded in FY 2023-24. These classes are needed to adequately staff the jails to meet the requirements of the DOJ consent decree and help to close the Department's significant sworn vacancy gap, as well as to train a new generation of deputies. This does not expand the number of academy classes budgeted last year.

Jobs and Workforce Development

- **Office of Labor Equity** – Adds \$0.5 million and 3 positions for DCBA’s Office of Labor Equity to expand worker protections and support the enforcement of labor laws and minimum wage, as well as the development of local ordinances, specifically targeting three industries: private households; personal and laundry; and food services.
- **Guaranteed Income Program** – Allocates \$2.4 million in intrafund transfer from DCFS to DCBA for the expansion of the Guaranteed Income program to include a minimum of 200 additional transition age youth for two years, each of whom will each receive \$1,000 in monthly income support. Taken together with the County’s other guaranteed income programs, including Breathe, this would bring the number of people receiving these no-strings stipends to approximately 2,100.
- **Youth@Work Program** – Provides \$11.3 million to the Department of Economic Opportunity (DEO) to continue the Youth@Work Program, which provides youth with first-time, paid work experience and supports their development as part of our future adult workforce.
- **Preparing Los Angeles for County Employment (PLACE)** – Adds \$1.5 million to DEO to continue and expand PLACE, a program that prepares and places people with high barriers to employment into entry-level, permanent County jobs with a career pathway.
- **Auditor Intern Program** – Provides \$0.2 million to the Department of Auditor-Controller to recruit, train and hire college students for entry-level positions to address the County’s dire need to build and maintain a pipeline of staff with auditing experience.

Public Services Cost Increases

- **Foster Care Assistance** – Provides \$26.0 million, partially offset with State and federal revenue, to DCFS to pay for placement rate increases to foster families. Foster care assistance is paid on behalf of children in out-of-home placements who meet the eligibility requirements specified in applicable State and federal regulations and laws.

- **Adoption Assistance Program (AAP) and Kinship Guardianship Assistance Program (KinGAP)** – Adds \$69.6 million, partially offset with State and federal revenue, to DCFS for projected AAP and KinGAP placement rate increases to families and caseload growth. The AAP helps prospective adoptive parents meet additional expenses of children, including those with special needs. KinGAP provides funding to children and transition age youth who leave the juvenile court dependency system to live with a relative who acts as their legal guardian.
- **Addressing Electronic Benefit Transfer (EBT) Theft** – Provides \$81.1 million to DPSS, partially offset by State and federal funding, to replace EBT benefits for victims of EBT card theft through skimming and scamming, which took place statewide.
- **Increasing CalFresh Match to Maximize Food Assistance** – Includes \$17.4 million in additional funds to ensure that the County draws down all available CalFresh State and federal revenue to support individuals and families in need of food benefits.

Additional Support for Children, Families, Older Adults and People with Disabilities

- **Modernizing Older Californians Act** – Allocates \$2.9 million in State funding to the Department of Aging and Disabilities to provide supportive services for the Elderly Nutrition Program to address the needs of the growing 60+ population.
- **California Work Opportunity and Responsibility to Kids (CalWORKs) Stage One Child Care Program** – Adds \$71.2 million for DPSS, fully offset with State and federal revenues, to meet projected caseload increases for full-time childcare services for CalWORKs participants.

Promoting the Arts

- **Organizational Grants Program (OGP)** – Adds \$1.2 million to the Department of Arts and Culture to expand the OGP, a program that provides critical support and stability to arts and culture nonprofit organizations, including those that have been historically or are currently underfunded and under-resourced, such as those that represent communities of color, low-income communities, LGBTQ+, organizations serving people who are disabled, and other communities experiencing barriers to participation in the arts.

Investing in Information Technology

- **Cybersecurity** – Sets aside \$6.1 million in the PFU budget unit to protect and prevent growing threats against the County's information technology infrastructure and reduce cybersecurity risks.
- **Voting Solutions for All People (VSAP)** – Sets aside \$9.0 million in ongoing funding in the PFU budget unit for the Department of Registrar-Recorder/County Clerk's VSAP system. This adjustment continues a multi-year funding plan needed to support the County's election model, which will require an additional \$27.0 million in ongoing funding in future years.

Sustainability and Energy Efficiency

- **Electric Vehicle (EV) Infrastructure** – Allocates \$3.8 million for the Internal Services Department to continue the multi-year EV Infrastructure project and expand the installation of EV charging stations at County facilities for use by the County fleet and employees, as well as visiting members of the public.

Investing in Public Assets

- **Capital Projects (CPs)** – Allocates \$2.0 billion for the continued development, design, and construction of 369 CPs in support of Board-directed priorities. This investment will improve the County's ability to serve the public and protect the County's real estate portfolio. The proposed CP budget unit reflects a decrease of \$135.3 million and the completion of 88 projects from the FY 2023-24 Final Adopted Budget.
- **Environmental Stewardship** – Provides \$234.1 million for continued water conservation projects, including 39 active stormwater projects, which are part of a countywide program to capture, divert and treat polluted stormwater runoff and comply with federal and State clean water regulations. During the last full water year ended in September 2023, the County captured more than 204 billion gallons of stormwater within its dams and spreading grounds – enough water to meet the needs of five million people for an entire year.
- **Enhancing Public Parks** – Includes \$167.7 million to enhance and expand access to County facilities, such as the Arboretum Propagation Greenhouse System replacement and the Veteran's Memorial Community Regional Park paving repair projects, all of which will address deferred maintenance repairs and improvements at a range of County parks.

- **Reinvesting in County Facilities** – Provides \$240.0 million for the rehabilitation of County facilities funded by the Extraordinary Maintenance budget unit and long-term financing to support goals of the Strategic Asset Management Plan, primarily through the Facility Reinvestment Program. This program includes the highest-priority projects to sustain and/or rehabilitate County-owned facilities. This recommended allocation will:
 - Extend the useful life of County facilities and reduce facility replacement costs in the long run;
 - Allow the County to undertake the highest priority deferred maintenance projects to optimize the use of assets in their highest and best uses;
 - Establish stronger connections between County service priorities and asset decisions, better aligning our capital projects with the most pressing needs of County residents; and
 - Create a better enterprise-wide understanding of asset needs and priorities.

It should be noted that the above appropriations make use of one-time funds that are not available to fund ongoing programs.

FOLLOW-UP BUDGET ACTIONS

The Board requested the CEO to report back on the following items during the 2024-25 Recommended Budget.

Further Advancing Anti-racism, Diversity, Equity and Inclusion in Los Angeles County: Adopt the Countywide Racial Equity Strategic Plan and Creation of Board Policy

On July 11, 2023, the Board adopted the Racial Equity Strategic Plan (RESP) and asked the CEO to report back during the 2024-25 Recommended Budget on the availability of additional funding for two positions in the Anti-Racism, Diversion, and Inclusion (ARDI) Initiative unit to implement RESP countywide. Additional funding was identified and two new positions for ARDI are included in the 2024-25 Recommended Budget.

POTENTIAL STATE AND FEDERAL BUDGET IMPACTS

A significant portion of the County budget is comprised of revenues from the State and federal governments. State and federal budget highlights and the anticipated impact on the County budget are outlined below.

State Budget

On January 10, 2024, Governor Gavin Newsom released his 2024-25 January Proposed Budget (Proposed Budget). At the time of its release, the \$291.5 billion Proposed Budget forecasted State General Fund (SGF) revenues will be approximately \$44.0 billion lower than projected, with an estimated budget gap of \$37.9 billion (the latest estimates since then from the Legislative Analyst's Office indicate that the budget gap may be closer to \$73.0 billion). To close the projected revenue shortfall, the Proposed Budget includes a combination of \$13.1 billion from the State's reserves, \$8.5 billion in program reductions, \$5.7 billion from revenue sources and internal borrowing from special funds, \$5.1 billion in funding delays, \$3.4 billion in fund shifts, and \$2.1 billion in deferrals.

The Proposed Budget includes the following funding reversions that the County is opposed to:

- \$336.0 million in SGF from FY 2022-23 that is projected to be unexpended in the CalWORKs Single Allocation (CWSA), as well as, \$40.8 million in SGF in FY 2023-24 and a reduction of \$40.8 million in SGF in 2024-25 and ongoing for the CWSA;
- \$134.1 million in SGF in FY 2023-24 and a reduction of \$134.1 million in SGF in FY 2024-25 and ongoing for Expanded Subsidized Employment; and
- \$55.0 million in SGF in FY 2023-24 and a reduction of \$71.0 million in SGF beginning in 2024-25 and ongoing for family stabilization.

The County is also opposed to the following funding reductions:

- \$47.0 million in SGF beginning in 2024-25 and ongoing for Employment Services Intensive Case Management;
- \$40.0 million one-time SGF in FY 2023-24, the third and final year of funding for the Public Defender Pilot Program;
- \$30.0 million in 2024-25 and ongoing for the Family Urgent Response System;
- \$195,000 in 2024-25 and \$25.5 million (\$18.8 million in SGF) in 2025-26 and ongoing for Housing Supplement for Foster Youth in Supervised Independent Living Placements;
- \$13.7 million SGF ongoing for the Housing Navigation and Maintenance Program; and
- \$8.3 million in 2024-25 and ongoing for the County Child Welfare Services Public Health Nursing Program.

Despite the \$37.9 billion projected revenue shortfall, the Proposed Budget sustains key investments made in prior fiscal years including:

- \$15.3 billion for homelessness;
- \$8.7 billion for mental health reforms; and
- \$1.1 billion for public safety.

The Proposed Budget also includes proposals of interest to the County that would increase the Managed Care Organization Tax, complete development of the statewide middle mile network, bolster law enforcement efforts to curb retail theft, increase CalWORKs grants, provide grants to county probation departments, and make automation changes for a reformed foster care payment structure, among others.

On March 14, 2024, the California State Senate released its “Step One: Shrink the Shortfall” early action plan to immediately decrease the projected State budget shortfall to a more manageable level for the critical time period leading up to the June 15 budget deadline date. This early action plan uses the current point-in-time shortfall estimate range of \$38.0 billion to \$53.0 billion. Shrink the Shortfall consists of \$17.1 billion in State budget solutions including \$4.7 billion in revenue sources and internal borrowing from special funds, \$3.9 billion in funding shifts, \$3.3 billion in program reductions, \$3.2 billion in delays, and \$2.21 billion in deferrals.

Step Two of the Senate’s State budget plan will be released later in the spring and provide a comprehensive proposal for a balanced, responsible budget that protects core programs and services. The State Assembly has not yet released its early action plan.

Since the State Budget plays an important role in funding important programs administered by the County, the CEO – Legislative Affairs and Intergovernmental Relations Branch will continue to monitor State Budget activities and advocate in support of the County’s priorities with the Governor and the Legislature.

Federal Budget

On March 8, 2024, President Joseph R. Biden, Jr. signed into law H.R. 4366, the Consolidated Appropriations Act, 2024, which contains \$467.5 billion for six of the 12 Federal Fiscal Year (FFY) 2024 appropriations bills, a \$1.5 billion increase over FFY 2023 enacted levels. This first tranche of bills funds several agencies, including the departments of Transportation, Veterans Affairs, Energy, Agriculture, Interior, and Housing and Urban Development, as well as the Environmental Protection Agency and the Food and Drug Administration. Funding for agencies included in this bill will last through FFY 2024, which ends on September 30, 2024.

Additionally, H.R. 4366 included the following eight County Community Project Funding and Congressional Directed Spending allocations. H.R. 4366 also included \$23.4 million in civil works funding for the County Drainage Area's (LACDA) operations and maintenance; \$300,000 for the LACDA Divestiture Study; and \$8,000 for Marina del Rey's operations and maintenance.

Further, H.R. 4366 included health-related extenders including: the elimination of the Medicaid Disproportionate Share Hospital Payment cuts through December 31, 2024; a permanent state option to provide Medicaid-covered services to individuals who have substance use disorders and reside in Institutions for Mental Diseases, regardless of the size of the facility, so long as such stays do not exceed 30 days per 12-month period; and a requirement that state Medicaid programs suspend rather than terminate Medicaid eligibility for persons in custody.

On March 18, 2024, Congress and the Biden Administration reached an agreement on the second tranche of bills for FFY 2024, which would provide funding for all remaining federal agencies, including the departments of Defense, Homeland Security, the Federal Communications Commission and other independent regulatory agencies, and Health and Human Services. This office will review the text of the legislation once it becomes available. Once the remaining package of FFY 2024 bills is enacted, the House and Senate Appropriations Committees will begin hearings on appropriations for FFY 2025, which will likely occur in April. Additionally, most members of Congress have begun to solicit earmark requests for FFY 2025.

President Biden also released on March 11, 2024, his \$7.3 trillion budget blueprint for FFY 2025. The budget request proposes approximately \$734.0 billion in non-defense discretionary funding in FFY 2025 and defense spending of approximately \$895.0 billion. Mandatory (entitlement) spending and interest on the national debt continue to represent the fastest growing components of the budget. Among other provisions, the President's budget request includes restoring the expanded Child Tax Credit, extending mandatory Medicare drug pricing negotiations to additional drugs, instituting national paid family leave programs, increasing affordable housing assistance, and funding environmental initiatives, among other proposals. The proposal also seeks to reduce the federal deficit by nearly \$3.0 trillion over the next ten years, primarily through increases in taxes.

SHORT- AND LONG-TERM BUDGET ISSUES

The County is challenged every year with balancing the increased demand on its services with limited available resources, while the cost of providing these services increases at a faster rate than available financing sources.

Yet we continue to be fiscally prudent and have prepared to address a few long-term budget issues by taking the following actions:

- Implementing the Board-approved, multi-year plan to prefund retiree healthcare benefits.
- Augmenting the Rainy Day Fund annually to reach a balance of \$978.6 million, which is roughly equal to one month's payroll for the County.
- Setting aside \$56.2 million in Appropriations for Contingencies as a hedge against unforeseen fiscal issues throughout the fiscal year, as directed by the Board's budget and fiscal policies.
- Increasing the Extraordinary Maintenance budget unit to help address deferred maintenance needs throughout the County. During this budget phase, we are recommending an additional \$5.0 million in ongoing funding for this effort.

However, many long-term budgetary issues will require significant investments through a longer, multi-year funding approach. Outlined below are some of the County's more significant budget issues:

- **Child Victims Act – Assembly Bill (AB) 218** – The County is facing one of its most serious fiscal challenges in decades: claims spurred by AB 218. Also known as the Child Victims Act, AB 218 extended the statute of limitations for filing childhood sexual assault claims and permitted alleged victims of any age to file civil claims through December 31, 2022. Rough estimates on the latest information puts the County's financial exposure at more than \$3.0 billion from claims alleging childhood sexual assault at various County and non-County facilities. Because of the gravity of these claims and the staggering potential liability, we are assessing the impact this will have on the County's finances and future programmatic funding needs. Any outcome from these claims will put further pressure on the County's budget, which is already strained by increased costs and slowing revenue growth. The County utilizes a pay-as-you-go approach to settlements and therefore, has not set aside funding to cover these costs at this time.
- **Other Post-Employment Benefits (OPEB)** – The Recommended Budget adds \$67.9 million in pre-funding contributions to the OPEB Trust Fund. This is the tenth year of a multi-year plan to reach the \$1.5 billion actuarially determined contribution (ADC). The ADC is recognized as the measuring stick indicating that these health benefits for retired members of our County workforce are adequately funded. Based on current projections for the OPEB prefunding plan, the OPEB ADC will be fully achieved by 2026-27.

- **DCFS** – The Department is forecasting a structural deficit of more than \$235.0 million, due to the prior expiration of the Title IV-E Waiver and federal bridge funding under the Families First Transition Act Funding Certainty Grant, rising staff and placement costs, and the substantial expansion of State-mandated services for children and youth through age 21. The Department continues to be actively engaged in planning efforts to ensure a seamless integration of enhanced prevention and aftercare services under the Families First Prevention Services Act. The Department is also advocating with the State to maintain additional funding to assist in meeting service delivery requirements under the State’s mandates.
- **Other Department Deficits** – Other departments with an unresolved structural deficit include Fire and LA County Library, the latter of which is anticipated in 2029-30. DHS is also facing a future deficit based on a gap between revenues and operating costs.
- **Reliance on Measure H and Federal American Rescue Plan (ARP) Funds** – This 2024-25 Recommended Budget includes \$635.3 million in funding from these sources. Measure H will expire in 2027. All ARP funding must be spent down by 2026. It should be noted that ARP dollars were budgeted as one-time funding, which is not permitted to be used to hire permanent staff in support of these pilot programs and temporary supports for residents and businesses recovering from the impacts of the pandemic. The County does not have the ability to fund these programs and services on an ongoing basis once the federal funding is exhausted. Departments that determine that these programs and services provide significant benefits that fill ongoing needs for many County residents are encouraged to make efforts to find new federal or State programs that can support this work. If other federal or State funding is not secured, these programs and services will be curtailed in future years.
- **Information Technology Systems Replacement** – The unfunded cost to replace and modernize the County’s critical information technology legacy systems is expected to exceed \$450.0 million.
- **Deferred Maintenance** – The Facility Reinvestment Program is a \$750.0 million program approved by the Board to address deferred maintenance of existing County buildings and facilities. The \$750.0 million is an initial plan to address a larger backlog of the highest-priority deferred maintenance and building systems replacement projects and only \$642.0 million is currently funded.

- **Seismic Safety** – Hundreds of millions in funding will be required to improve the County’s ability to withstand a major earthquake and provide public services following an earthquake. An assessment and prioritization of high-risk buildings is in progress. Additional funding may also be needed as a result of the report back for the February 28, 2023, Board motion for Equitable Earthquake Resilience in the County, and Board’s adoption of a proposed building code ordinance for high-rise non-ductile concrete buildings.
- **Stormwater and Urban Runoff** – To address regulatory stormwater and urban runoff compliance in unincorporated areas, we estimate that \$625.5 million will be needed over the next five years. This amount will be partially offset with Measure W tax revenue as awards are made annually to County stormwater projects.

There are a number of other budget pressures, the full impacts of which are unknown at this time, including rising costs of litigation, the costs of dramatically expanding mental health resources to meet rapidly increasing demand, and uncertainties around federal appropriations and how the State will resolve its multi-billion dollar budget deficit.

BUDGET TIMETABLE

Below is the schedule for budget hearings and deliberations.

Board Action	Approval Date
Adopt Recommended Budget; Order the Publication of the Necessary Notices; Distribute the Recommended Budget; and Schedule Public Hearings	April 23, 2024
Commence Public Budget Hearings	May 15, 2024
Commence Final Budget Deliberations and Adopt Budget Upon Conclusion of Deliberations	June 24, 2024

Prior to deliberations on the Budget Year 2024-25 Adopted Budget, we will file reports on:

- May 2024 revisions to the Governor’s Budget and updates on other 2024-25 State and federal budget legislation and the impact on the County’s Recommended Budget;
- Final revisions reflecting the latest estimates of requirements and available funds;
- Issues raised in public hearings or written testimony;
- Specific matters with potential fiscal impact; and
- Other issues as instructed by the Board.

APPROVAL OF RECOMMENDED BUDGET

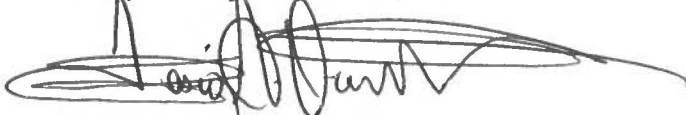
The matter before the Board is the adoption of the Recommended Budget.

- The documents must be available for consideration by the public at least 10 days prior to the commencement of public budget hearings.
- Adjustments to the budget, can be made during budget deliberations, prior to adoption of the Budget.
- Pursuant to State law (the County Budget Act), the Board may make changes to the Recommended Budget with a simple majority (3 votes) until adoption of the Budget, if changes are based on the permanent record developed during public hearings (e.g., Recommended Budget, budget requests, and all written and oral input by Supervisors, County staff and the public).
- Changes not based on the “permanent record” require four votes.

THEREFORE, IT IS RECOMMENDED THAT THE BOARD:

Approve the Recommended Budget for 2024-25; order the publication of the necessary notices; and set May 15, 2024, as the date that public budget hearings will begin.

Respectfully submitted,



FESIA A. DAVENPORT
Chief Executive Officer

Table of Contents

General Information

Strategic Plan	i
Financial Summary - Total County	ii
Financial Summary - General County	iii
Budgeted Positions by Major Functional Group	iv
Recommended Budgeted Positions	v
Children and Family Services	vii
Detention Population	viii
Health Services	ix
Public Assistance	x
Unincorporated Area Services Program Summary	xi
Reader's Guide to Understanding the Budget	xii
Organization Chart	xiv

Budget Summaries

Affordable Housing	1.1
Aging and Disabilities	2.1
Agricultural Commissioner/Weights and Measures	3.1
Alliance for Health Integration	4.1
Alternate Public Defender	5.1
Animal Care and Control	6.1
Arts and Culture	7.1
Assessor	8.1
Auditor-Controller	9.1
Beaches and Harbors	10.1
Board Initiatives and Programs	11.1
Board of Supervisors	12.1
Capital Projects/Refurbishments	13.1
Care First and Community Investment	14.1
Chief Executive Officer	15.1
Child Support Services	16.1
Children and Family Services	17.1
Consumer and Business Affairs	18.1
County Counsel	19.1
District Attorney	20.1
Diversion and Re-Entry	21.1
Economic Development	22.1
Economic Opportunity	23.1
Employee Benefits	24.1
Extraordinary Maintenance	25.1

Federal and State Disaster Aid 26.1

Financing Elements 27.1

Fire 28.1

Grand Jury..... 29.1

Grand Park 30.1

Health Services 31.1

Homeless and Housing Program 32.1

Human Resources..... 33.1

Independent Defense Counsel Office 34.1

Internal Services 35.1

Judgments and Damages/Insurance 36.1

Justice, Care and Opportunities 37.1

LA County Library 38.1

LA Plaza de Cultura y Artes 39.1

Los Angeles County Capital Asset Leasing 40.1

Medical Examiner 41.1

Mental Health 42.1

Military and Veterans Affairs 43.1

Museum of Art..... 44.1

Museum of Natural History 45.1

Music Center 46.1

Nondepartmental Revenue 47.1

Nondepartmental Special Accounts 48.1

Parks and Recreation 49.1

 Ford Theatres 50.1

Probation 51.1

Project and Facility Development 52.1

Provisional Financing Uses 53.1

Public Defender..... 54.1

Public Health 55.1

Public Social Services..... 56.1

Public Works..... 57.1

Regional Planning 58.1

Registrar-Recorder/County Clerk 59.1

Rent Expense 60.1

Sheriff..... 61.1

Telephone Utilities 62.1

Treasurer and Tax Collector..... 63.1

Trial Court Operations..... 64.1

Utilities..... 65.1

Utility User Tax - Measure U..... 66.1

Vehicle License Fees - Realignment 67.1

Youth Development 68.1

Appendix/Index

Statistics 69.1
Estimated Population of the 88 Cities of the County of Los Angeles..... 70.1
Cultural and Recreational Opportunities..... 71.1
Glossary..... 72.1
Index..... 73.1



General Information



COUNTY OF LOS ANGELES 2024-2030 Strategic Plan

CHOOSE LA COUNTY: To Live! To Invest! To Work!

VISION

A value driven culture, characterized by extraordinary employee commitment to enrich lives through effective and caring service, and empower people through knowledge and information

MISSION

Establish superior services through inter-departmental and cross-sector collaboration that measurably improves the quality of life for the people and communities of Los Angeles County

VALUES

- Integrity:** We do the right thing by being honest, transparent, and accountable
- Inclusivity:** We embrace the need for multiple perspectives where individual and community differences are seen as strengths
- Compassion:** We treat those we serve, and each other, the way we want to be treated
- Customer Orientation:** We place our highest priority on meeting the needs of our customers
- Equity:** We recognize that individuals have different circumstances and the importance of allocating the resources and opportunities needed to reach an equal outcome

NORTH STAR GOALS AND FOCUS AREAS

- NORTH STAR I GOAL - Make Investments That Transform Lives

Address society's most complicated social, health, and public safety challenges:

- A. Healthy Individuals and Families
- B. Employment and Sustainable Wages
- C. Housing and Homelessness
- D. Support Vulnerable Populations

- NORTH STAR II GOAL - Foster Vibrant and Resilient Communities

Create the hub of a network of public-private partnering agencies supporting vibrant communities in:

- A. Public Health
- B. Care First, Jails Last
- C. Public Safety
- D. Sustainability
- E. Economic Health
- F. Community Connections

- NORTH STAR III GOAL - Realize Tomorrow's Government Today

Develop an innovative, flexible, effective, and transparent partnership focused on advancing the common good through:

- A. Communication and Public Access
- B. Diverse and Inclusive Workforce
- C. Equity-Centered Policies and Practices
- D. Streamlined and Equitable Contracting and Procurement
- E. Data-Driven Decision Making
- F. Flexible and Efficient Infrastructure
- G. Internal Controls and Processes

The new strategic plan will be posted to <https://ceo.lacounty.gov/lacplan/>.

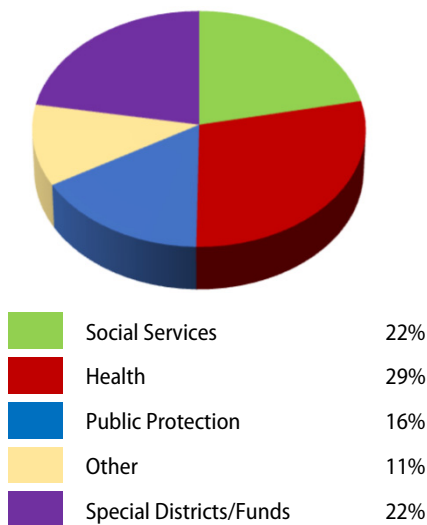
**2024-25 RECOMMENDED BUDGET
FINANCIAL SUMMARY
TOTAL COUNTY**

(in Billions of Dollars)				
	2023-24 Budget	2024-25 Recommended Budget	Change	Percent Change
General County	\$35.934	\$35.284	-\$0.650	-1.8%
Special Revenue Funds	5.148	4.883	-0.265	-5.1%
Capital Project Special Funds	0.542	0.488	-0.054	-10.0%
Special Districts	3.773	3.262	-0.511	-13.5%
Other Proprietary Funds	0.383	0.381	-0.002	-0.5%
Fiduciary Fund	0.963	1.079	0.116	12.0%
TOTAL	\$46.743	\$45.377	-\$1.366	-2.9%

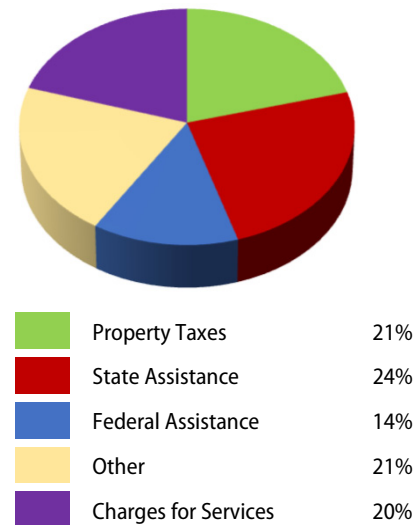
The 2024-25 recommended net operating budget totals \$45.4 billion, a decrease of \$1.4 billion, or 2.9 percent lower than the 2023-24 budget. The budget represents a balanced plan, devoting limited resources to the highest priority programs while maintaining basic services. These programs cover a wide range of functions, from road and flood maintenance, to ensuring the health and safety of County residents, to providing access to a variety of recreational and cultural opportunities. The proposals for 2024-25 are subject to public hearings, scheduled for May 2024, and adoption by the Board, anticipated in June 2024. Changes are detailed by department and/or fund within the 2024-25 Recommended Budget.

The figures displayed on this page reflect the revenues and expenditures of the County as if it were one large budget. This display does not include certain non-program expenditures and revenues that are included in the budget for accounting purposes. Inclusion of such amounts increases the budget and gives the impression that more County resources are actually available. These amounts, totaling \$4.8 billion, artificially inflate the budget by approximately 10.6 percent, resulting in an operating budget of \$50.2 billion, which is reflected in the Auditor-Controller’s budget schedules, pursuant to State Controller requirements.

**TOTAL COUNTY
REQUIREMENTS: \$45.4 Billion**



**TOTAL COUNTY
RESOURCES: \$45.4 Billion**



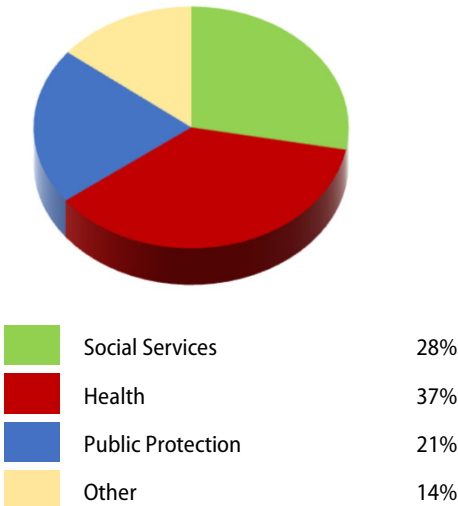
**2024-25 RECOMMENDED BUDGET
FINANCIAL SUMMARY
GENERAL COUNTY**

(in Billions of Dollars)				
	2023-24 Budget	2024-25 Recommended Budget	Change	Percent Change
General Fund	\$30.966	\$29.856	-\$1.110	-3.6%
Hospital Enterprise Funds	4.968	5.428	0.460	9.3%
TOTAL	\$35.934	\$35.284	-\$0.650	-1.8%

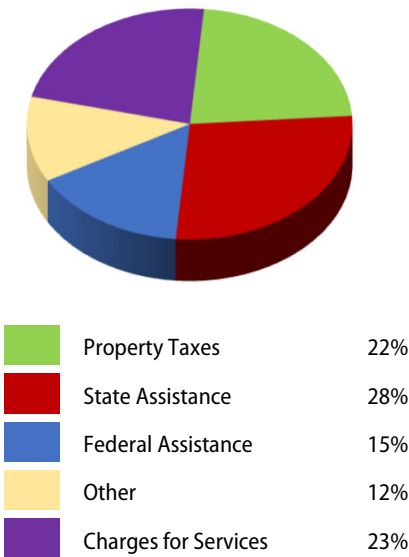
The 2024-25 recommended net operating budget for general County operations is \$35.3 billion, a decrease of \$0.7 billion, or 1.8 percent lower than the 2023-24 budget. General County funds provide for a multitude of services to individuals and communities within the County. These services include: 1) a law enforcement system; 2) justice-related services; 3) extensive regulatory services to ensure public and environmental protection; 4) various health, welfare, and social services; 5) diverse recreational and cultural programs; and 6) essential government services. Changes are detailed by department within the Budget Summaries section of this document.

The figures displayed on this page reflect the revenues and expenditures of general County operations as if they were one large budget. This display does not include certain non-program expenditures and revenues that are included in the budget for accounting purposes. Inclusion of such amounts increases the budget and gives the impression that more County resources are actually available. These amounts, totaling \$3.3 billion, artificially inflate the budget by approximately 9.3 percent, resulting in an operating budget of \$38.6 billion.

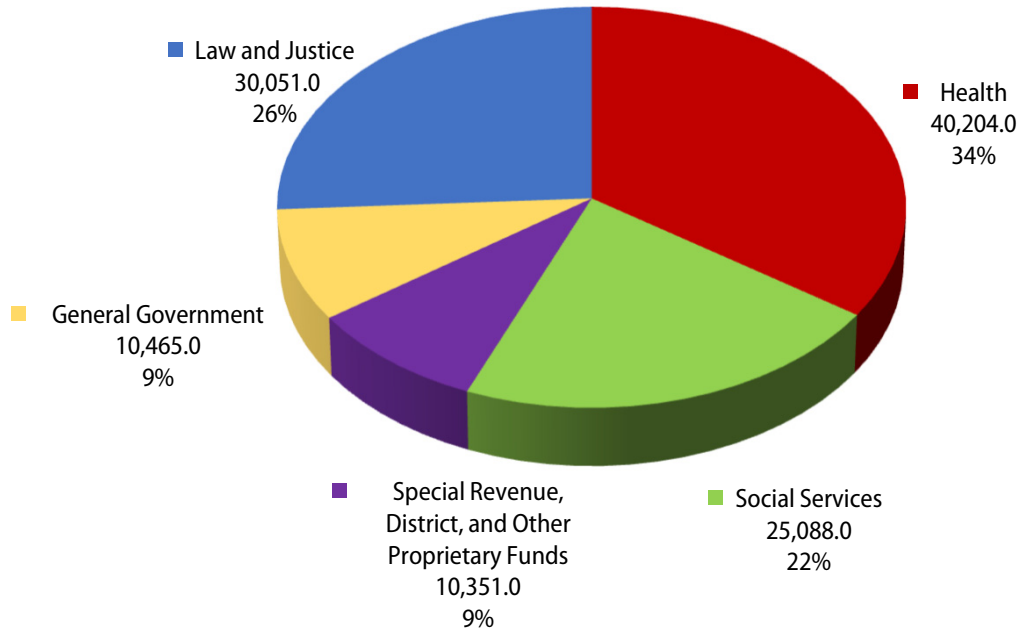
**GENERAL COUNTY
REQUIREMENTS: \$35.3 Billion**



**GENERAL COUNTY
RESOURCES: \$35.3 Billion**



**BUDGETED POSITIONS
BY MAJOR FUNCTIONAL GROUP**
TOTAL BUDGETED POSITIONS = 116,159.0



The 2024-25 Recommended Budget provides funding for 116,159.0 budgeted full-time equivalent positions, which represents an increase of 835.0 from the 2023-24 level of 115,324.0. As depicted in the chart, 82 percent of the budgeted positions in the County are in the health, law and justice, and social services groups.

The major changes in budgeted positions are attributable to the following:

- Assessor - increase of 22.0 primarily to support the assessment of specialized real property and possessory interests.
- Chief Executive Officer - increase of 22.0 primarily to support homeless initiatives as well as implement the Los Angeles County Racial Strategic Plan.
- Children and Family Services - increase of 48.0 primarily to support the Parents in Partnership Program, dependency court, youth engagement, childcare, and administrative services.
- Health Services - increase of 40.0 primarily to support various areas including pharmacy, IT, critical care, anesthesiology, occupational therapy, and administrative services.
- Justice, Care and Opportunities - increase of 24.0 to support the expansion of pretrial services and advance the Board's Care First, Jails Last vision.
- Mental Health - increase of 452.0 positions primarily to implement Mental Health Services Act programs, enhance services, implement voluntary or court-ordered mental health care, and support operational needs.
- Probation - decrease of 27.0 to fund increases in workers' compensation costs.
- Public Health - increase of 52.0 primarily to support various public health programs.
- Public Social Services - increase of 122.0 to support administration, human resources, contracts, IT, In-Home Supportive Services, and Linkages programs.
- Sheriff - increase of 25.0 primarily to support the Department of Justice consent decree compliance in detention facilities.
- Other - net increase of 55.0 in the remaining departments primarily due to the addition of positions to support various programs within the County, partially offset by the deletion of vacant positions.

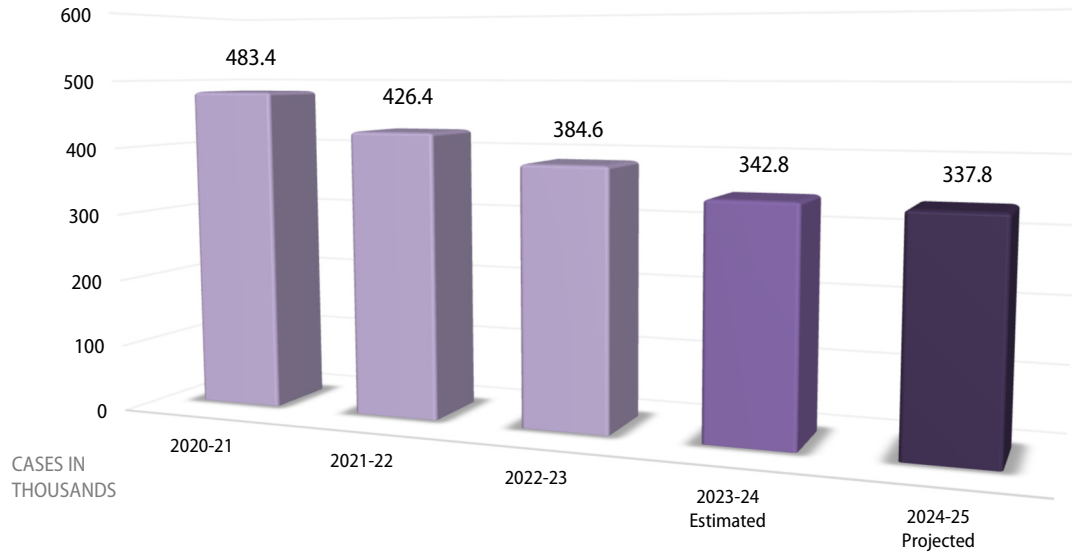
Recommended Budgeted Positions

FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2023-24	RECOMMENDED FISCAL YEAR 2024-25	NET CHANGE
GENERAL FUND	AGING AND DISABILITIES - ADMINISTRATION	587.0	592.0	5.0
	AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES	432.0	429.0	(3.0)
	ALLIANCE FOR HEALTH INTEGRATION	7.0	7.0	0.0
	ALTERNATE PUBLIC DEFENDER	389.0	377.0	(12.0)
	ANIMAL CARE AND CONTROL	396.0	399.0	3.0
	ARTS AND CULTURE	52.0	52.0	0.0
	ASSESSOR	1,378.0	1,400.0	22.0
	AUDITOR-CONTROLLER	627.0	631.0	4.0
	BEACHES AND HARBORS	356.0	356.0	0.0
	BOARD OF SUPERVISORS	489.0	496.0	7.0
	CHIEF EXECUTIVE OFFICER	550.0	572.0	22.0
	CHILD SUPPORT SERVICES	1,467.0	1,467.0	0.0
	CHILDREN AND FAMILY SERVICES - ADMINISTRATION	9,931.0	9,979.0	48.0
	CONSUMER AND BUSINESS AFFAIRS	168.0	177.0	9.0
	COUNTY COUNSEL	751.0	763.0	12.0
	DISTRICT ATTORNEY	2,169.0	2,164.0	(5.0)
	ECONOMIC OPPORTUNITY - ADMINISTRATION	198.0	203.0	5.0
	GRAND JURY	5.0	5.0	0.0
	HEALTH SERVICES - AMBULATORY CARE NETWORK	2,639.0	2,639.0	0.0
	HEALTH SERVICES - COMMUNITY PROGRAMS	370.0	371.0	1.0
	HEALTH SERVICES - HEALTH SERVICES ADMINISTRATION	2,329.0	2,337.0	8.0
	HEALTH SERVICES - INTEGRATED CORRECTIONAL HEALTH SERVICES	2,314.0	2,320.0	6.0
	HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES	241.0	241.0	0.0
	HUMAN RESOURCES	593.0	593.0	0.0
	INDEPENDENT DEFENSE COUNSEL OFFICE	18.0	18.0	0.0
	INTERNAL SERVICES	2,156.0	2,154.0	(2.0)
	JUSTICE, CARE AND OPPORTUNITIES	100.0	124.0	24.0
	MEDICAL EXAMINER	273.0	286.0	13.0
	MENTAL HEALTH	6,900.0	7,352.0	452.0
	MILITARY AND VETERANS AFFAIRS	53.0	63.0	10.0
	MUSEUM OF ART	12.0	9.0	(3.0)
	MUSEUM OF NATURAL HISTORY	7.0	7.0	0.0
	PARKS AND RECREATION	1,564.0	1,563.0	(1.0)
	PROBATION	5,545.0	5,518.0	(27.0)
	PUBLIC DEFENDER	1,229.0	1,230.0	1.0
	PUBLIC HEALTH	5,596.0	5,648.0	52.0
	PUBLIC SOCIAL SERVICES - ADMINISTRATION	14,332.0	14,454.0	122.0
	REGIONAL PLANNING	209.0	209.0	0.0
	REGISTRAR-RECORDER/COUNTY CLERK	1,170.0	1,171.0	1.0
	SHERIFF	17,519.0	17,544.0	25.0
TREASURER AND TAX COLLECTOR	490.0	495.0	5.0	
TRIAL COURT OPERATIONS	50.0	50.0	0.0	
YOUTH DEVELOPMENT	53.0	54.0	1.0	
TOTAL GENERAL FUND		85,714.0	86,519.0	805.0

RECOMMENDED BUDGETED POSITIONS
General Information

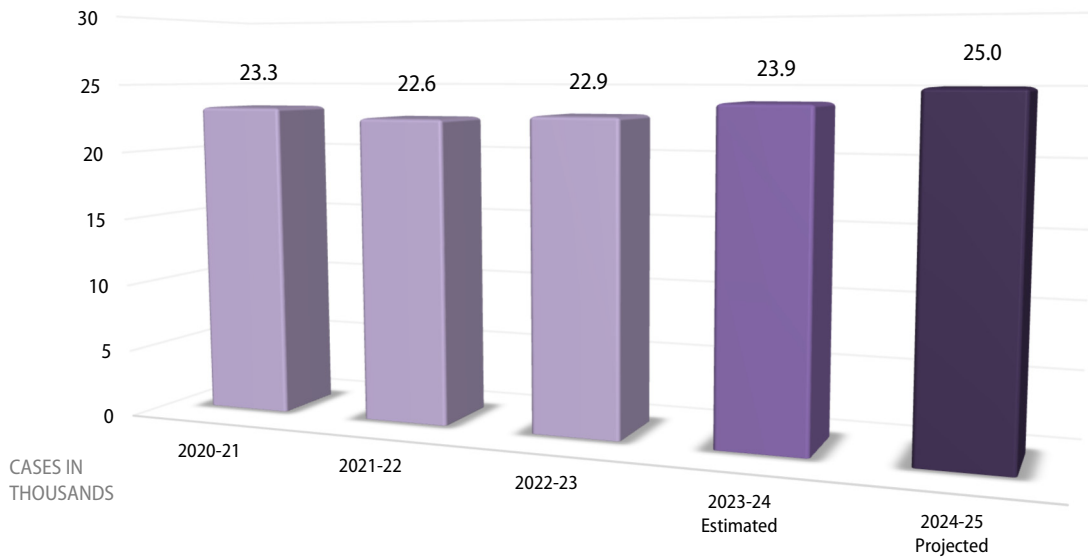
FUND	ORGANIZATION NAME	BUDGET FISCAL YEAR 2023-24	RECOMMENDED FISCAL YEAR 2024-25	NET CHANGE
HOSPITAL ENTERPRISE FUNDS	HARBOR CARE SOUTH	5,731.0	5,737.0	6.0
	LOS ANGELES GENERAL MEDICAL CENTER	8,758.0	8,775.0	17.0
	OLIVE VIEW-UCLA MEDICAL CENTER	3,005.0	3,011.0	6.0
	RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	1,770.0	1,766.0	(4.0)
	TOTAL HOSPITAL ENTERPRISE FUNDS	19,264.0	19,289.0	25.0
TOTAL GENERAL FUND AND HOSPITAL ENTERPRISE		104,978.0	105,808.0	830.0
INTERNAL SERVICE FUND	PUBLIC WORKS	4,226.0	4,230.0	4.0
	TOTAL INTERNAL SERVICE FUND	4,226.0	4,230.0	4.0
TOTAL OTHER PROPRIETARY FUNDS		4,226.0	4,230.0	4.0
SPECIAL DISTRICT FUNDS	FIRE DEPARTMENT	4,825.0	4,826.0	1.0
	TOTAL SPECIAL DISTRICT FUNDS	4,825.0	4,826.0	1.0
SPECIAL REVENUE FUNDS	LA COUNTY LIBRARY	1,295.0	1,295.0	0.0
	TOTAL SPECIAL REVENUE FUNDS	1,295.0	1,295.0	0.0
TOTAL ALL FUNDS		115,324.0	116,159.0	835.0

CHILDREN AND FAMILY SERVICES WORKLOAD CHARTS



Child Protective Services

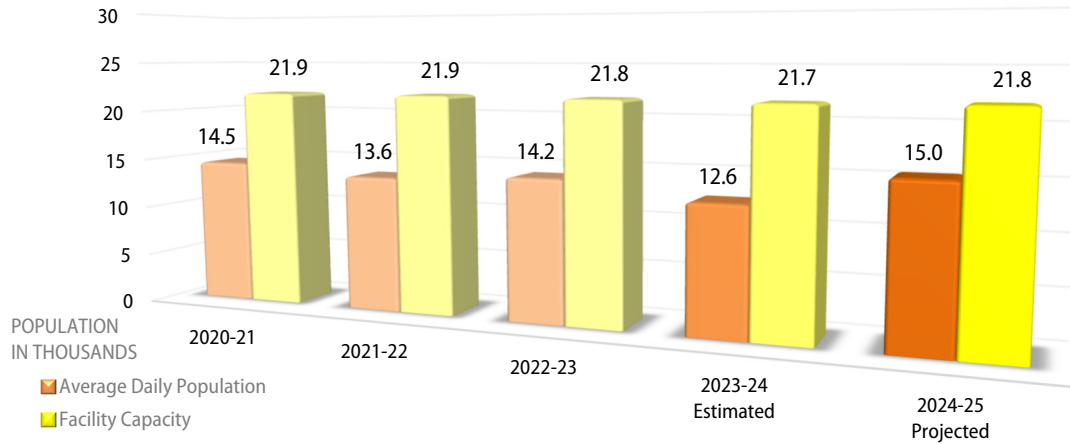
Child protective services caseloads reflect mandated emergency response, family maintenance and reunification, and permanent placement services.



Adoptions

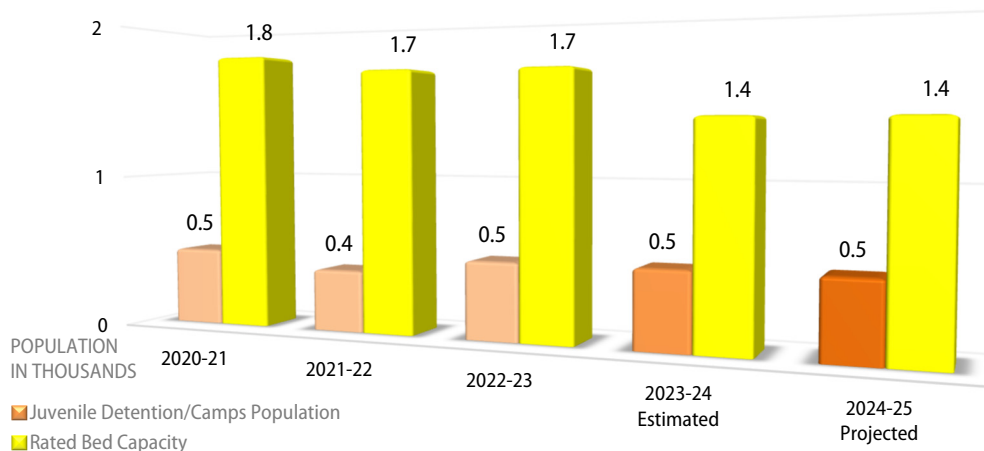
Adoption caseloads represent the average number of families receiving adoption assistance payments.

DETENTION POPULATION WORKLOAD CHARTS



Sheriff Custody Population

The Sheriff's justice-involved population, which includes both pre-sentenced and sentenced individuals, are housed at the following seven custody facilities: Men's Central Jail, Twin Towers Correctional Facility, Century Regional Detention Facility, North County Correctional Facility, North Facility, South Facility, and East Facility. East Facility currently houses approximately 17 justice-involved individuals participating in the fire camp program. Justice-involved individuals spend an average of 84 days in custody facilities in 2023-24, compared to an average of 88 days in 2022-23. This average is expected to decrease to 82 days in 2024-25 based on data from the previous five years.

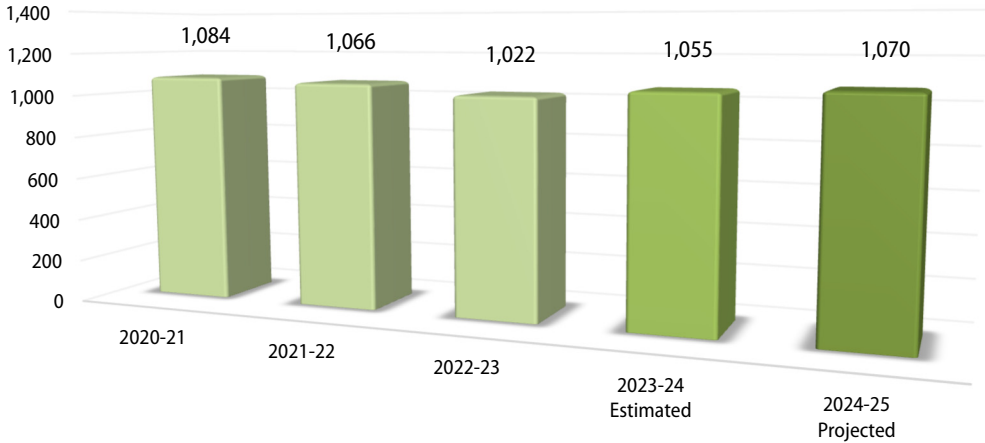


Probation Juvenile Halls and Camps Population

The average daily population reflects youth (generally under the age of 19 years) who are awaiting adjudication and disposition of legal matters at Los Padrinos Juvenile Hall or are housed at the secured youth treatment facility at Barry J. Nidorf Juvenile Hall for various post disposition matters.

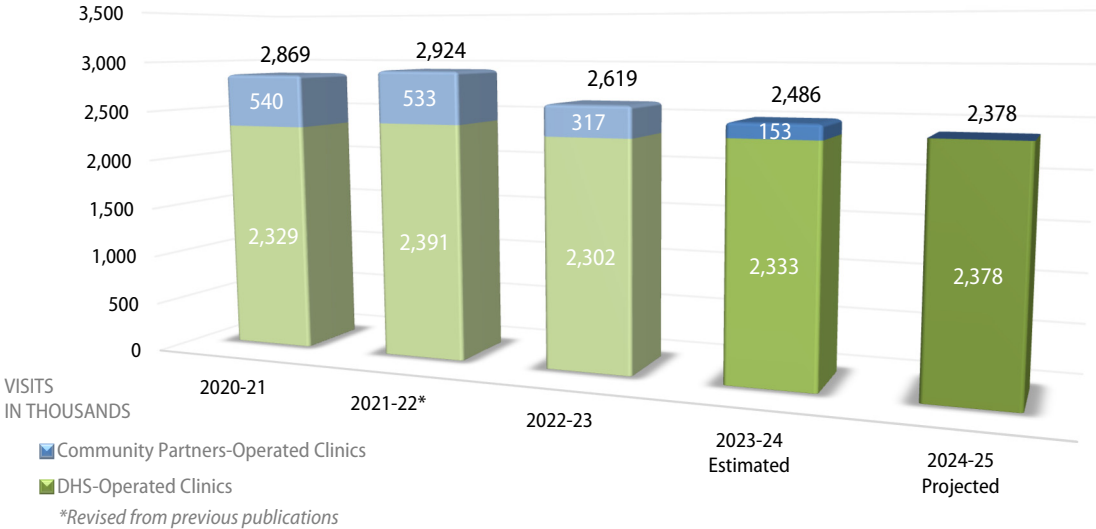
The Residential Treatment Services Bureau provides a safe, secure, and therapeutic residential environment for youth in probation camps. Youth are exposed to a rehabilitative camp experience that leads to successful re-entry into the community and reduces recidivism. Youth are ordered to a camp commitment by the juvenile court for an average of 25 weeks. The estimated 2023-24 and projected 2024-25 figures reflect 13 camps that are temporarily closed.

HEALTH SERVICES WORKLOAD CHARTS



Average Daily Inpatient Census

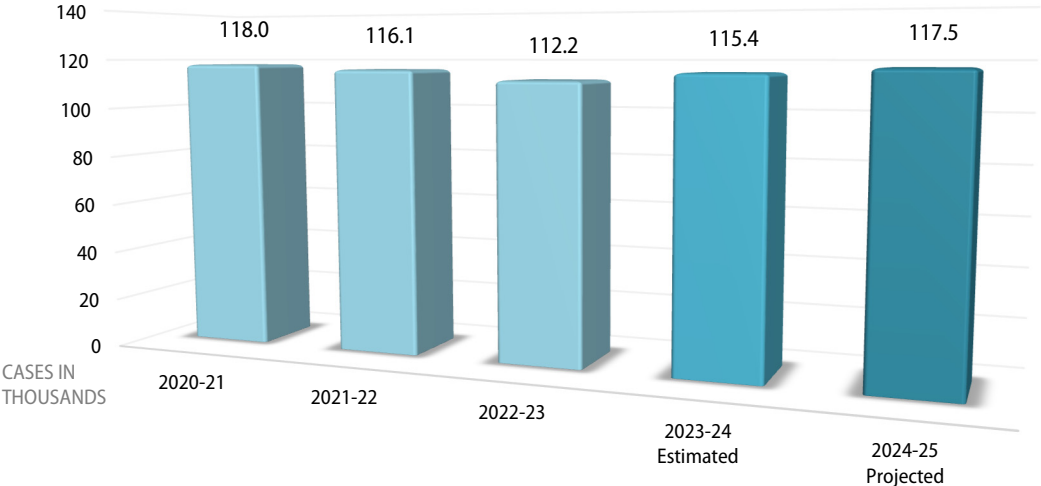
The Department of Health Services’ (DHS) average daily inpatient census reflects coordinated efforts to provide patient care in more appropriate and cost-effective venues, in lieu of traditional emergency room or inpatient hospital settings. Inpatient utilization is anticipated to gradually normalize through 2024-25 after a period of decline that began in March 2020 due to the COVID-19 pandemic.



Outpatient Visits

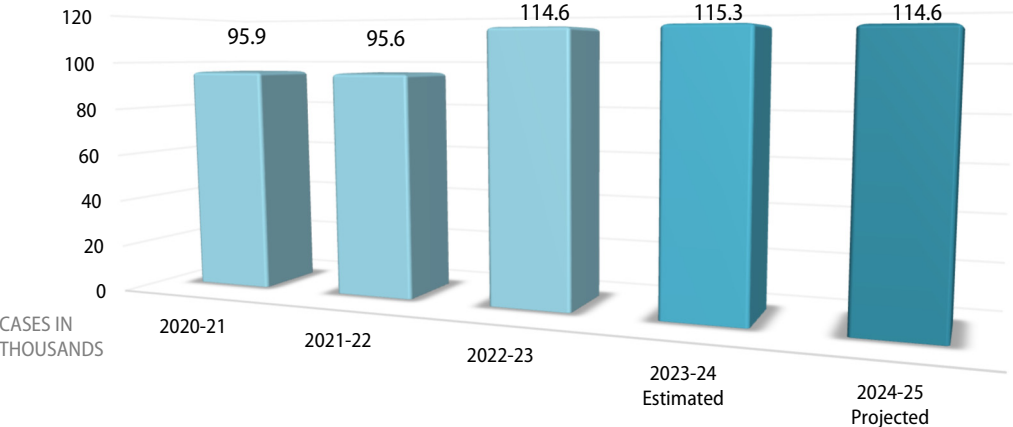
DHS’ outpatient visits, which include visits at DHS clinics and contracted Community Partner clinics, reflect overall decreases primarily attributed to recent expansions in Medi-Cal eligibility, which extended coverage to low-income adults aged 50 years and older effective May 2022, and subsequently to adults aged 26 through 49 years effective February 2024. Before these expansions, individuals accessed outpatient services through clinics operated by contracted Community Partners clinics under the My Health LA program, which ceased operating on January 31, 2024. These individuals may now receive care from providers assigned by Medi-Cal. Outpatient visits at DHS clinics have rebounded and returned to normal operating levels, after a period of decline that began in March 2020 due to the COVID-19 pandemic.

PUBLIC ASSISTANCE WORKLOAD CHARTS



CalWORKs

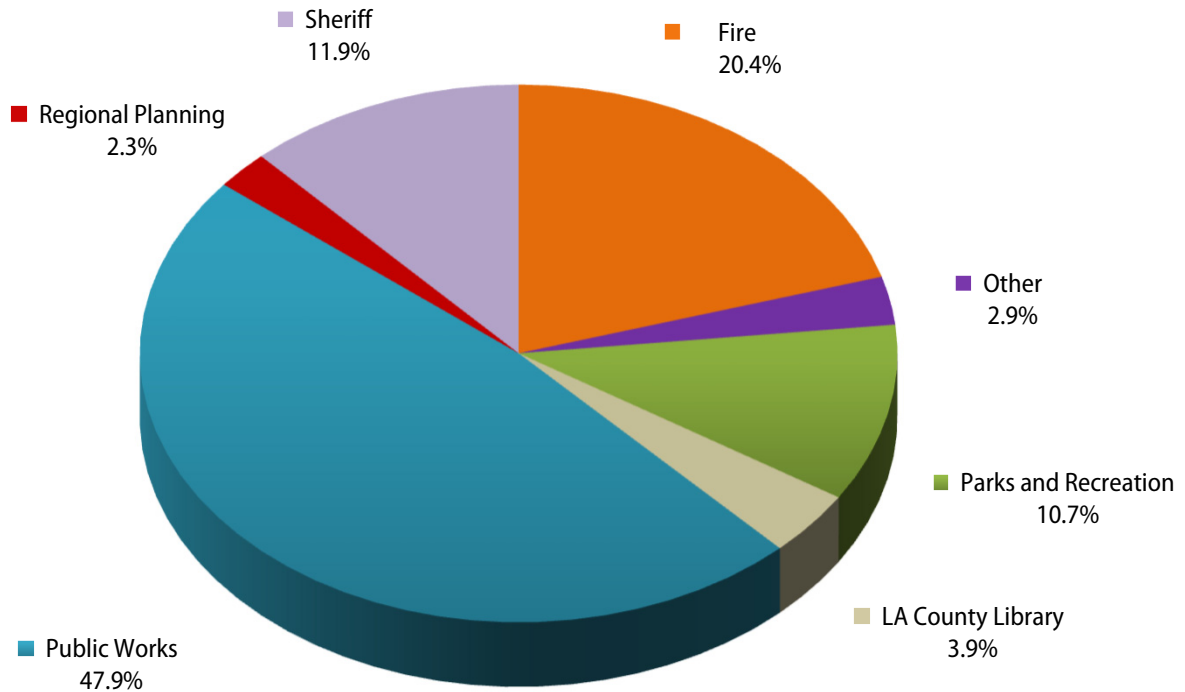
The federal Temporary Assistance for Needy Families (TANF) block grant program is authorized under Title IV of the Social Security Act. It replaced the Aid to Families with Dependent Children (AFDC) entitlement program, among others. In California, TANF requirements are administered under Division 9, Part 3, Chapter 2 of the Welfare and Institutions Code, as the California Work Opportunities and Responsibility to Kids (CalWORKs) program. The CalWORKs program provides temporary financial support and supportive services to eligible adults with children to enable them to transition from welfare to work and achieve economic self-sufficiency. This chart reflects the average number of individuals aided each month by fiscal year.



Indigent Aid (General Relief)

Indigent Aid, also known as General Relief, is a State-mandated program administered by counties as defined by Section 17000 of the Welfare and Institutions Code. The program provides financial assistance to indigents who are ineligible for other State and federal assistance programs and emergency assistance to individuals and families in temporary need. This chart reflects the average number of individuals aided each month by fiscal year.

UNINCORPORATED AREA SERVICES PROGRAM SUMMARY
GROSS APPROPRIATION: \$2.000 Billion



		Amounts in Millions
■	Public Works - Public Works Services	\$ 958.5
■	Fire - Regional Operations	408.4
■	Sheriff - Patrol Services	238.1
■	Parks and Recreation - Parks Services	214.7
■	LA County Library - Library Services	78.8
■	Regional Planning - Planning and Land Use Regulation Services	45.2
■	Other	55.8
	Aging and Disabilities - Community and Senior Centers	13.7
	Animal Care and Control - Animal Services	20.1
	Beaches and Harbors - Marina del Rey	3.7
	Chief Executive Office - Unincorporated Area Services	2.5
	County Counsel - Code Enforcement	1.9
	District Attorney - Citizen's Option for Public Safety (COPS) Program	0.7
	Public Health - Public Health Services	10.2
	Treasurer and Tax Collector - Unincorporated Area Services	3.0

Reader's Guide to Understanding the Budget

The Recommended Budget contains the County's proposed financial and operating plan for the fiscal year which runs from July 1 to June 30. The following general outline is designed to assist the reader in understanding the information presented in each document. Additional information related to the County and its operations and services can be obtained at <https://lacounty.gov>.

THE GOVERNING BODY

A five-member, elected Board of Supervisors that has legislative and executive authority governs the County, a political subdivision of the State of California.

FINANCIAL STRUCTURE AND OPERATIONS

To secure uniform accounting standards among California's 58 counties, the State Controller provides administrative directives and recommends practices and procedures relating to the form and content of the annual County Budget. In accordance with State direction, the County uses a modified accrual basis of accounting, and organizes and operates that system on a fund basis. Funds are separate legal or fiscal entities by which resources are allocated and controlled. The County Budget has seven major types of funds:

I. General Fund

The General Fund is the principal fund and finances most governmental operations that are general in purpose and not included in another fund.

II. Enterprise Funds

Enterprise Funds account for the operations of governmental units where the users of the services include the general public, and the costs of providing such services are financed primarily by user charges, similar to a private business. Examples are the Hospital Enterprise Funds.

III. Special Revenue Funds

Special Revenue Funds account for the proceeds of revenue sources that must be spent for specific purposes. Examples are the Child Abuse and Neglect Prevention Program Fund and the Sheriff - Processing Fee Fund.

IV. Capital Project Special Funds

Capital Project Special Funds account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds). Examples are the Lease Revenue Obligation Notes - General Facilities Capital Improvement Fund and the Marina Replacement Accumulated Capital Outlay Fund.

V. Special District Funds

Special District Funds, financed by specific taxes and assessments, are separate legal entities that provide public improvements and services to benefit targeted properties and residents. Examples are the Garbage Disposal Districts and the Sewer Maintenance Districts.

VI. Other Proprietary Funds

Other Proprietary Funds account for those governmental activities that are similar to those found in the private sector and include Enterprise Funds and Internal Service Fund.

VII. Fiduciary Fund

The Fiduciary Fund is a separate legal entity under the authority of the Board such as the Los Angeles County Development Authority. Formerly known as Agency Fund.

VOLUME ONE

TRANSMITTAL LETTER

The Transmittal Letter provides an overview of the Chief Executive Officer's Recommended Budget. The letter includes a summary of the key countywide recommendations reflected in the budget and provides a discussion of funding recommendations for major County program areas. The letter also outlines the legal requirements and process for adopting both a Recommended and Final County Budget.

BUDGET SUMMARIES

The Budget Summaries section provides information about each budget unit. The following information, where applicable, is included in this section for each budget unit:

- Budget Summary
- Mission Statement
- Budget Message
- Critical/Strategic Planning Initiatives
- Changes From Prior Year Budget
- Critical and Unmet Needs
- Budget Detail
- Program Summary
- Organization Chart

VOLUME TWO

BUDGET DETAIL SCHEDULES

The Budget Detail Schedules section displays appropriation by budget unit by object (and in some cases, object class) and provides the Auditor-Controller with budgetary control over expenditures and future financial commitments during the fiscal year. This section is separated into six subsections: Capital Projects/Refurbishments, Special Revenue Funds, Capital Project Special Funds, Special District Funds, Other Proprietary Funds, and Fiduciary Fund.

BUDGET SUMMARY SCHEDULES

These schedules provide summary information on financing sources and uses.

AUDITOR-CONTROLLER SCHEDULES

These schedules provide summary and detailed countywide financing sources and uses information necessary to meet mandated State Controller requirements.

COUNTY OF LOS ANGELES

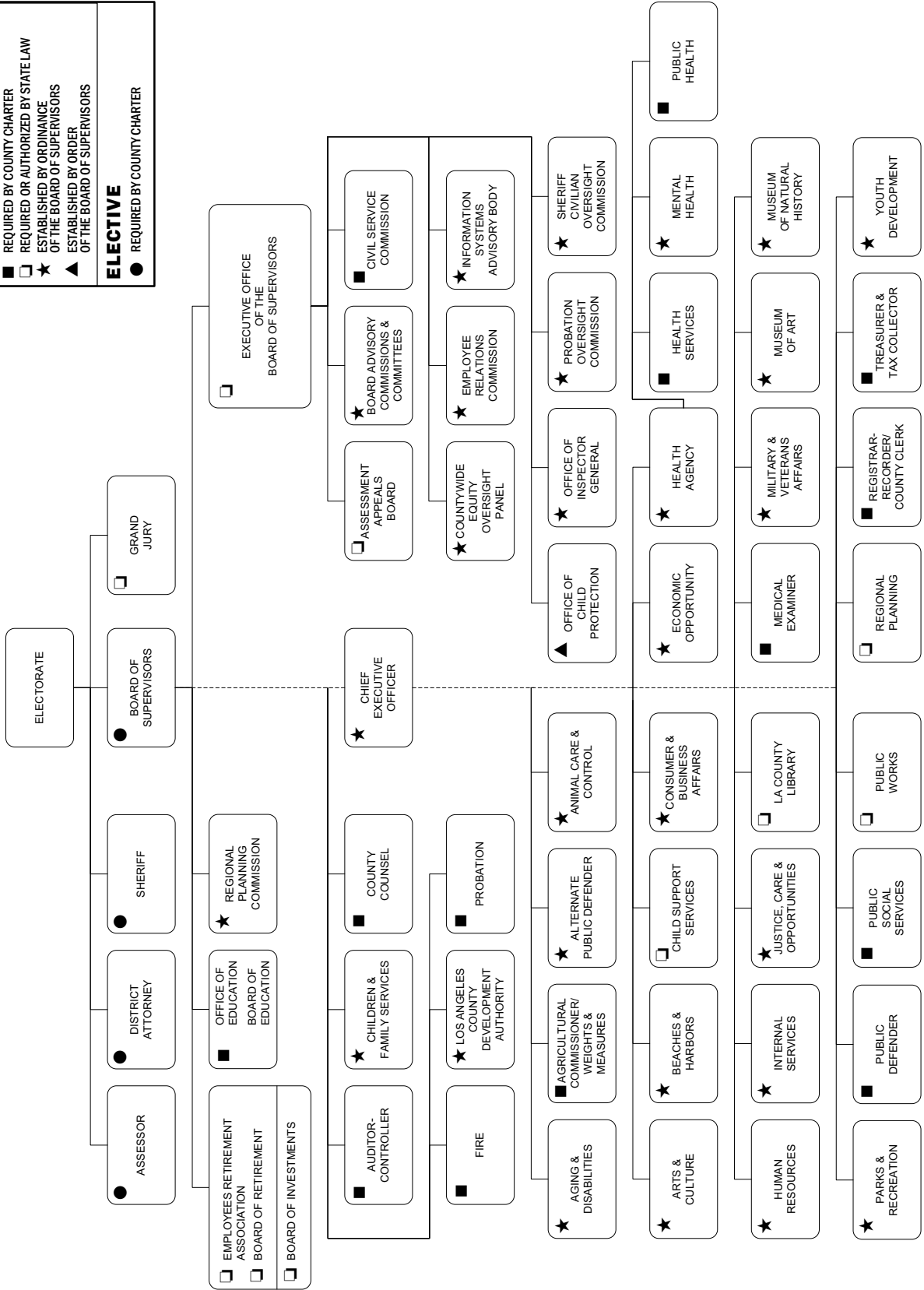
LEGEND

APPOINTEE

- REQUIRED BY COUNTY CHARTER
- ESTABLISHED BY ORDINANCE OF THE BOARD OF SUPERVISORS
- ★ REQUIRED OR AUTHORIZED BY STATE LAW
- ▲ ESTABLISHED BY ORDER OF THE BOARD OF SUPERVISORS

ELECTIVE

- REQUIRED BY COUNTY CHARTER





Budget Summaries

Affordable Housing

Affordable Housing Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 285,840,986.27	\$ 247,341,000	\$ 247,341,000	\$ 4,539,000	\$ 4,539,000	\$ (242,802,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 4,810,818.31	\$ 7,532,000	\$ 7,532,000	\$ 5,000,000	\$ 5,000,000	\$ (2,532,000)
OTHER CHARGES	415,358,146.44	394,405,000	394,405,000	99,964,000	99,964,000	(294,441,000)
GROSS TOTAL	\$ 420,168,964.75	\$ 401,937,000	\$ 401,937,000	\$ 104,964,000	\$ 104,964,000	\$ (296,973,000)
NET TOTAL	\$ 420,168,964.75	\$ 401,937,000	\$ 401,937,000	\$ 104,964,000	\$ 104,964,000	\$ (296,973,000)
NET COUNTY COST	\$ 134,327,978.48	\$ 154,596,000	\$ 154,596,000	\$ 100,425,000	\$ 100,425,000	\$ (54,171,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The Affordable Housing budget unit was established pursuant to an October 27, 2015 Board Order to provide funding for the development and preservation of affordable housing, including support services such as rental assistance, rapid re-housing, and move-in assistance.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects continued funding for affordable housing efforts. The Recommended Budget includes \$0.4 million for various operational and maintenance expenditures related to certain public housing units in the unincorporated areas of South Los Angeles; \$3.8 million for the Emergency Rental Assistance Program; and \$0.7 million for Project Homekey.

Critical/Strategic Planning Initiatives

Program goals continue to focus on funding the development of affordable housing and its related support services within the County.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	401,937,000	0	247,341,000	154,596,000	0.0
Other Changes					
1. Affordable Housing: Reflects the continuation of \$30.0 million in one-time funding to support the development of affordable housing.	30,000,000	--	--	30,000,000	--
2. Emergency Rental Assistance Program: Reflects one-time Federal grant revenue to administer the Emergency Rental Assistance Program.	3,813,000	--	3,813,000	--	--
3. Measure H: Reflects one-time funding for Project Homekey.	726,000	--	726,000	--	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for Project Homekey, consultant services, and affordable housing.	(331,512,000)	--	(247,341,000)	(84,171,000)	--
Total Changes	(296,973,000)	0	(242,802,000)	(54,171,000)	0.0
2024-25 Recommended Budget	104,964,000	0	4,539,000	100,425,000	0.0

AFFORDABLE HOUSING BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - COVID-19	\$ 42,571,598.27	\$ 232,341,000	\$ 232,341,000	\$ 3,813,000	\$ 3,813,000	\$ (228,528,000)
STATE - COVID-19	243,269,388.00	0	0	0	0	0
TRANSFERS IN	0.00	15,000,000	15,000,000	726,000	726,000	(14,274,000)
TOTAL REVENUE	\$ 285,840,986.27	\$ 247,341,000	\$ 247,341,000	\$ 4,539,000	\$ 4,539,000	\$ (242,802,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 924,803.91	\$ 1,770,000	\$ 1,770,000	\$ 1,092,000	\$ 1,092,000	\$ (678,000)
COMMUNICATIONS	1,260.00	0	0	0	0	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	18,000.00	18,000	18,000	18,000	18,000	0
CONTRACTED PROGRAM SERVICES	3,250,755.56	4,854,000	4,854,000	3,000,000	3,000,000	(1,854,000)
PROFESSIONAL SERVICES	504,330.73	890,000	890,000	890,000	890,000	0
TECHNICAL SERVICES	111,668.11	0	0	0	0	0
TOTAL S & S	4,810,818.31	7,532,000	7,532,000	5,000,000	5,000,000	(2,532,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	129,534,300.40	122,126,000	394,405,000	99,238,000	99,238,000	(295,167,000)
SUPPORT & CARE OF PERSONS	285,823,846.04	272,279,000	0	726,000	726,000	726,000
TOTAL OTH CHARGES	415,358,146.44	394,405,000	394,405,000	99,964,000	99,964,000	(294,441,000)
GROSS TOTAL	\$ 420,168,964.75	\$ 401,937,000	\$ 401,937,000	\$ 104,964,000	\$ 104,964,000	\$ (296,973,000)
NET TOTAL	\$ 420,168,964.75	\$ 401,937,000	\$ 401,937,000	\$ 104,964,000	\$ 104,964,000	\$ (296,973,000)
NET COUNTY COST	\$ 134,327,978.48	\$ 154,596,000	\$ 154,596,000	\$ 100,425,000	\$ 100,425,000	\$ (54,171,000)

Departmental Program Summary

1. Affordable Housing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	104,964,000	--	4,539,000	100,425,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	104,964,000	--	4,539,000	100,425,000	--

Authority: Non-mandated, discretionary program.

Provides funding for the development and preservation of affordable housing, including services such as rental assistance, rapid re-housing, and move-in assistance. Also supports various operational and maintenance expenditures related to certain public housing units in the unincorporated areas of South Los Angeles.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	104,964,000	0	4,539,000	100,425,000	0.0

Aging and Disabilities

Laura Trejo, DSW, MSG, MPA, Director

Aging and Disabilities Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 71,773,918.33	\$ 75,656,000	\$ 78,388,000	\$ 57,697,000	\$ 57,697,000	\$ (20,691,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 57,554,262.53	\$ 80,443,000	\$ 82,943,000	\$ 86,431,000	\$ 86,431,000	\$ 3,488,000
SERVICES & SUPPLIES	94,221,438.02	165,250,000	169,266,000	140,819,000	138,744,000	(30,522,000)
OTHER CHARGES	1,584,434.97	2,302,000	2,302,000	2,302,000	2,302,000	0
CAPITAL ASSETS - EQUIPMENT	49,148.60	42,000	42,000	42,000	42,000	0
GROSS TOTAL	\$ 153,409,284.12	\$ 248,037,000	\$ 254,553,000	\$ 229,594,000	\$ 227,519,000	\$ (27,034,000)
INTRAFUND TRANSFERS	(53,500,762.54)	(139,672,000)	(143,456,000)	(138,317,000)	(138,317,000)	5,139,000
NET TOTAL	\$ 99,908,521.58	\$ 108,365,000	\$ 111,097,000	\$ 91,277,000	\$ 89,202,000	\$ (21,895,000)
NET COUNTY COST	\$ 28,134,603.25	\$ 32,709,000	\$ 32,709,000	\$ 33,580,000	\$ 31,505,000	\$ (1,204,000)
BUDGETED POSITIONS	543.0	587.0	587.0	592.0	592.0	5.0

Aging and Disabilities - Administration Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 7,650,665.68	\$ 11,789,000	\$ 13,014,000	\$ 12,370,000	\$ 12,370,000	\$ (644,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 57,554,262.53	\$ 80,443,000	\$ 82,943,000	\$ 86,431,000	\$ 86,431,000	\$ 3,488,000
SERVICES & SUPPLIES	17,934,731.95	56,800,000	58,383,000	51,661,000	49,586,000	(8,797,000)
OTHER CHARGES	1,584,434.97	2,302,000	2,302,000	2,302,000	2,302,000	0
CAPITAL ASSETS - EQUIPMENT	49,148.60	42,000	42,000	42,000	42,000	0
GROSS TOTAL	\$ 77,122,578.05	\$ 139,587,000	\$ 143,670,000	\$ 140,436,000	\$ 138,361,000	\$ (5,309,000)
INTRAFUND TRANSFERS	(44,675,141.96)	(98,307,000)	(101,165,000)	(96,872,000)	(96,872,000)	4,293,000
NET TOTAL	\$ 32,447,436.09	\$ 41,280,000	\$ 42,505,000	\$ 43,564,000	\$ 41,489,000	\$ (1,016,000)
NET COUNTY COST	\$ 24,796,770.41	\$ 29,491,000	\$ 29,491,000	\$ 31,194,000	\$ 29,119,000	\$ (372,000)
BUDGETED POSITIONS	543.0	587.0	587.0	592.0	592.0	5.0

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
ADMINISTRATION

Mission Statement

The Aging and Disabilities (AD) Department and its network of community and agency partners improve lives and support self-determination for older adults, adults with disabilities, and communities. The Department commits to help older, dependent adults age in place with dignity and independence, ensure the safety and well-being of older and dependent adults in their communities, and create vibrant community centers that empower and connect residents to services and each other.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$0.4 million primarily due to the removal of \$1.9 million in prior-year funding that was provided on a one-time basis for various programs and services, and a decrease of \$0.5 million for retirement costs. This is partially offset by increases of \$1.5 million for rent expenses and Board-approved salaries and employee benefits, and \$0.5 million for public access computers at senior centers.

Critical/Strategic Planning Initiatives

- Support countywide efforts to address the needs of the County’s aging and dependent population through programs such as Adult Protective Services (APS), the Elder Nutrition Program, and transportation programming, with a critical lens towards equity in service delivery and poverty alleviation.
- Support major Board initiatives and priorities around homeless prevention; poverty alleviation; immigration; Care First, Jails Last; health integration; sustainability; environmental health; child protection; and Anti-Racism, Diversity and Inclusion. Directly or indirectly, each of these initiatives impact older adults, adults with disabilities, and communities. Leveraging their specific experiences to inform strong public policy around these critical areas is vital to the County’s success.
- Continue efforts around digital inclusion and social connectedness for the most vulnerable County residents.
- Continue to optimize County investment and Board commitment to establish and strengthen the Department as it enters its third year.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	143,670,000	101,165,000	13,014,000	29,491,000	587.0
Critical Issues					
1. Modernizing Older Californians Act: Reflects an increase in one-time revenue from the California Department of Aging to fund supportive services for the Nutrition Program.	285,000	--	285,000	--	--
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs and services.	(4,862,000)	(669,000)	(2,294,000)	(1,899,000)	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	2,400,000	--	1,322,000	1,078,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department’s proportional share of costs to prefund the County’s retiree healthcare benefits.	800,000	--	441,000	359,000	--
4. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association’s investment portfolio.	(1,141,000)	--	(629,000)	(512,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and increases in claims. Also reflects a projected increase in unemployment insurance costs based on historical experience.	73,000	--	73,000	--	--
6. Positions Request: Reflects the addition of 9.0 positions to provide administrative and staff support in various divisions, partially offset with the deletion of 4.0 positions, with the remaining cost offset by a reduction in services and supplies.	--	--	--	--	5.0
7. APS: Reflects a decrease in appropriation, via the County's Department of Public Social Services, to align the budget to State and federal funding.	(3,624,000)	(3,624,000)	--	--	--
8. Public Access Computers: Reflects funding for the replacement of antiquated public access computers at senior centers.	475,000	--	--	475,000	--
9. Linkages Support Program: Reflects funding from the Linkages Support Program Fund for administration of the program.	3,000	--	3,000	--	--
10. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	282,000	--	155,000	127,000	--
Total Changes	(5,309,000)	(4,293,000)	(644,000)	(372,000)	5.0
2024-25 Recommended Budget	138,361,000	96,872,000	12,370,000	29,119,000	592.0

Critical and Unmet Needs

The Department's critical and unmet needs include the following: 1) \$1.5 million for two emergency generators at community and senior centers; 2) \$0.2 million for an Americans with Disabilities Act assessment for all community and senior centers; 3) \$0.3 million for plumbing and restroom repairs at the Antelope Valley Senior Center; and 4) \$50,000 for electronic access keypads at six community and senior centers.

AGING AND DISABILITIES - ADMINISTRATION BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	\$ 850.00	\$ 0	\$ 0	\$ 0	\$ 0	0
FEDERAL - COVID-19	2,395,770.00	2,109,000	2,109,000	1,500,000	1,500,000	(609,000)
FEDERAL - SENIOR CITIZENS PROGRAMS	4,824,622.00	8,420,000	9,645,000	9,664,000	9,664,000	19,000
FEDERAL - WORKFORCE INVESTMENT ACT (WIA)	113,747.32	0	0	0	0	0
MISCELLANEOUS	127,980.36	510,000	510,000	665,000	665,000	155,000
OTHER GOVERNMENTAL AGENCIES	0.00	383,000	383,000	383,000	383,000	0
STATE - OTHER	187,696.00	285,000	285,000	73,000	73,000	(212,000)
TRANSFERS IN	0.00	82,000	82,000	85,000	85,000	3,000
TOTAL REVENUE	\$ 7,650,665.68	\$ 11,789,000	\$ 13,014,000	\$ 12,370,000	\$ 12,370,000	(644,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 33,464,250.83	\$ 54,360,000	\$ 47,163,000	\$ 49,575,000	\$ 49,575,000	2,412,000
CAFETERIA BENEFIT PLANS	7,601,460.56	8,554,000	10,529,000	10,836,000	10,836,000	307,000
COUNTY EMPLOYEE RETIREMENT	7,663,915.99	7,846,000	11,704,000	11,208,000	11,208,000	(496,000)
DENTAL INSURANCE	151,717.35	397,000	397,000	403,000	403,000	6,000
DEPENDENT CARE SPENDING ACCOUNTS	30,806.30	61,000	61,000	61,000	61,000	0
DISABILITY BENEFITS	330,420.08	485,000	485,000	546,000	546,000	61,000
FICA (OASDI)	523,470.38	450,000	804,000	844,000	844,000	40,000
HEALTH INSURANCE	1,035,709.74	2,000,000	3,450,000	3,631,000	3,631,000	181,000
LIFE INSURANCE	117,832.38	215,000	215,000	222,000	222,000	7,000
OTHER EMPLOYEE BENEFITS	7,458.00	20,000	20,000	20,000	20,000	0
RETIREE HEALTH INSURANCE	4,688,951.00	3,231,000	5,146,000	5,946,000	5,946,000	800,000
SAVINGS PLAN	413,763.81	500,000	645,000	692,000	692,000	47,000
THRIFT PLAN (HORIZONS)	1,051,688.90	1,834,000	1,834,000	1,931,000	1,931,000	97,000
UNEMPLOYMENT INSURANCE	12,276.00	25,000	25,000	25,000	25,000	0
WORKERS' COMPENSATION	460,541.21	465,000	465,000	491,000	491,000	26,000
TOTAL S & E B	57,554,262.53	80,443,000	82,943,000	86,431,000	86,431,000	3,488,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,584,436.98	15,405,000	15,405,000	13,615,000	13,615,000	(1,790,000)
CLOTHING & PERSONAL SUPPLIES	5,234.23	5,000	3,000	3,000	3,000	0
COMMUNICATIONS	78,921.90	115,000	119,000	119,000	119,000	0
COMPUTING-MAINFRAME	4,937.93	5,000	3,000	3,000	3,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	476,732.00	1,298,000	1,298,000	1,298,000	1,298,000	0
COMPUTING-PERSONAL	2,156,273.02	3,948,000	3,948,000	2,972,000	2,972,000	(976,000)
CONTRACTED PROGRAM SERVICES	3,111,898.61	3,887,000	3,887,000	2,887,000	2,887,000	(1,000,000)
FOOD	72,155.74	36,000	36,000	36,000	36,000	0
HOUSEHOLD EXPENSE	36,475.48	30,000	29,000	29,000	29,000	0
INFORMATION TECHNOLOGY SECURITY	14,004.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	345,947.00	999,000	999,000	451,000	451,000	(548,000)
INSURANCE	30,380.65	9,000	9,000	9,000	9,000	0
MAINTENANCE - EQUIPMENT	196.80	5,000	5,000	480,000	480,000	475,000
MAINTENANCE-BUILDINGS & IMPRV	2,620,039.15	4,385,000	4,385,000	4,371,000	2,546,000	(1,839,000)
MEMBERSHIPS	29,157.00	33,000	33,000	33,000	33,000	0

AGING AND DISABILITIES - ADMINISTRATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MISCELLANEOUS EXPENSE	10,403.98	1,459,000	1,459,000	1,459,000	1,459,000	0
OFFICE EXPENSE	149,669.58	2,600,000	3,472,000	2,465,000	2,465,000	(1,007,000)
PROFESSIONAL SERVICES	1,236,909.04	10,000,000	10,054,000	9,711,000	9,461,000	(593,000)
PUBLICATIONS & LEGAL NOTICES	37,788.87	29,000	29,000	29,000	29,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	230,644.71	624,000	624,000	906,000	906,000	282,000
RENTS & LEASES - EQUIPMENT	66,951.03	400,000	433,000	433,000	433,000	0
SMALL TOOLS & MINOR EQUIPMENT	15,111.00	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	291,308.36	401,000	401,000	349,000	349,000	(52,000)
TECHNICAL SERVICES	2,319,503.20	6,000,000	6,625,000	5,232,000	5,232,000	(1,393,000)
TELECOMMUNICATIONS	935,832.65	3,799,000	3,799,000	3,443,000	3,443,000	(356,000)
TRAINING	75,940.32	309,000	309,000	309,000	309,000	0
TRANSPORTATION AND TRAVEL	400,993.94	417,000	417,000	417,000	417,000	0
UTILITIES	596,884.78	602,000	602,000	602,000	602,000	0
TOTAL S & S	17,934,731.95	56,800,000	58,383,000	51,661,000	49,586,000	(8,797,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	1,625.27	0	0	32,000	32,000	32,000
RETIREMENT OF OTHER LONG TERM DEBT	1,582,809.70	2,302,000	2,302,000	2,270,000	2,270,000	(32,000)
TOTAL OTH CHARGES	1,584,434.97	2,302,000	2,302,000	2,302,000	2,302,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	2,348.62	0	0	0	0	0
ELECTRONIC EQUIPMENT	33,605.23	0	0	0	0	0
MACHINERY EQUIPMENT	13,194.75	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	42,000	42,000	42,000	42,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	49,148.60	42,000	42,000	42,000	42,000	0
TOTAL CAPITAL ASSETS	49,148.60	42,000	42,000	42,000	42,000	0
GROSS TOTAL	\$ 77,122,578.05	\$ 139,587,000	\$ 143,670,000	\$ 140,436,000	\$ 138,361,000	\$ (5,309,000)
INTRAFUND TRANSFERS	(44,675,141.96)	(98,307,000)	(101,165,000)	(96,872,000)	(96,872,000)	4,293,000
NET TOTAL	\$ 32,447,436.09	\$ 41,280,000	\$ 42,505,000	\$ 43,564,000	\$ 41,489,000	\$ (1,016,000)
NET COUNTY COST	\$ 24,796,770.41	\$ 29,491,000	\$ 29,491,000	\$ 31,194,000	\$ 29,119,000	\$ (372,000)
BUDGETED POSITIONS	543.0	587.0	587.0	592.0	592.0	5.0

Aging and Disabilities - Assistance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 64,123,252.65	\$ 63,867,000	\$ 65,374,000	\$ 45,327,000	\$ 45,327,000	\$ (20,047,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 76,286,706.07	\$ 108,450,000	\$ 110,883,000	\$ 89,158,000	\$ 89,158,000	\$ (21,725,000)
GROSS TOTAL	\$ 76,286,706.07	\$ 108,450,000	\$ 110,883,000	\$ 89,158,000	\$ 89,158,000	\$ (21,725,000)
INTRAFUND TRANSFERS	(8,825,620.58)	(41,365,000)	(42,291,000)	(41,445,000)	(41,445,000)	846,000
NET TOTAL	\$ 67,461,085.49	\$ 67,085,000	\$ 68,592,000	\$ 47,713,000	\$ 47,713,000	\$ (20,879,000)
NET COUNTY COST	\$ 3,337,832.84	\$ 3,218,000	\$ 3,218,000	\$ 2,386,000	\$ 2,386,000	\$ (832,000)

FUND GENERAL FUND FUNCTION PUBLIC ASSISTANCE ACTIVITY OTHER ASSISTANCE

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$0.8 million due to the removal of prior-year funding that was provided on a one-time basis for various programs and services.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	110,883,000	42,291,000	65,374,000	3,218,000	0.0
Critical Issues					
1. Modernizing Older Californians Act: Reflects an increase in one-time revenue from the California Department of Aging to fund supportive services for the Nutrition Program.	2,575,000	--	2,575,000	--	--
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs and services.	(24,300,000)	(846,000)	(22,622,000)	(832,000)	--
Total Changes	(21,725,000)	(846,000)	(20,047,000)	(832,000)	0.0
2024-25 Recommended Budget	89,158,000	41,445,000	45,327,000	2,386,000	0.0

AGING AND DISABILITIES - ASSISTANCE BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - COVID-19	\$ 18,617,272.65	\$ 13,325,000	\$ 13,325,000	\$ 5,203,000	\$ 5,203,000	\$ (8,122,000)
FEDERAL - SENIOR CITIZENS PROGRAMS	23,680,608.00	40,821,000	42,328,000	31,983,000	31,983,000	(10,345,000)
FEDERAL - WORKFORCE INVESTMENT ACT (WIA)	732,015.00	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	0.00	3,447,000	3,447,000	3,447,000	3,447,000	0
STATE - OTHER	21,093,357.00	6,274,000	6,274,000	4,694,000	4,694,000	(1,580,000)
TOTAL REVENUE	\$ 64,123,252.65	\$ 63,867,000	\$ 65,374,000	\$ 45,327,000	\$ 45,327,000	\$ (20,047,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	\$ 76,286,706.07	\$ 108,450,000	\$ 110,883,000	\$ 89,158,000	\$ 89,158,000	\$ (21,725,000)
TOTAL S & S	76,286,706.07	108,450,000	110,883,000	89,158,000	89,158,000	(21,725,000)
GROSS TOTAL	\$ 76,286,706.07	\$ 108,450,000	\$ 110,883,000	\$ 89,158,000	\$ 89,158,000	\$ (21,725,000)
INTRAFUND TRANSFERS	(8,825,620.58)	(41,365,000)	(42,291,000)	(41,445,000)	(41,445,000)	846,000
NET TOTAL	\$ 67,461,085.49	\$ 67,085,000	\$ 68,592,000	\$ 47,713,000	\$ 47,713,000	\$ (20,879,000)
NET COUNTY COST	\$ 3,337,832.84	\$ 3,218,000	\$ 3,218,000	\$ 2,386,000	\$ 2,386,000	\$ (832,000)

Aging, Community, and Adult Protective Services Programs Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 64,123,252.65	\$ 63,867,000	\$ 65,374,000	\$ 45,327,000	\$ 45,327,000	\$ (20,047,000)
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES	\$ 76,286,706.07	\$ 108,450,000	\$ 110,883,000	\$ 89,158,000	\$ 89,158,000	\$ (21,725,000)
GROSS TOTAL	\$ 76,286,706.07	\$ 108,450,000	\$ 110,883,000	\$ 89,158,000	\$ 89,158,000	\$ (21,725,000)
INTRAFUND TRANSFERS	(8,825,620.58)	(41,365,000)	(42,291,000)	(41,445,000)	(41,445,000)	846,000
NET TOTAL	\$ 67,461,085.49	\$ 67,085,000	\$ 68,592,000	\$ 47,713,000	\$ 47,713,000	\$ (20,879,000)
NET COUNTY COST	\$ 3,337,832.84	\$ 3,218,000	\$ 3,218,000	\$ 2,386,000	\$ 2,386,000	\$ (832,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Departmental Program Summary

1. Adult Protective Services (APS)

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	91,531,000	89,109,000	1,110,000	1,312,000	348.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	91,531,000	89,109,000	1,110,000	1,312,000	348.0

Authority: Mandated program – Social Security Act Title XX; California Welfare and Institutions Code Sections 15630-15637, 15640, 15750-15755, 15760, and 15762-15763, and California Department of Social Services Regulations Sections 33-100 through 33-805.

This program helps seniors (age 60 or older) and dependent adults (physically or cognitively impaired 18-59 year olds) who are suspected victims of abuse or neglect (including self-neglect). APS social workers investigate reports of alleged abuse, assess an individual's abilities and limitations, provide referrals to community services, and provide general case management to help those that are unable to protect themselves.

2. Aging and Adult Services

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,835,000	1,000,000	4,265,000	1,570,000	28.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,835,000	1,000,000	4,265,000	1,570,000	28.0

Authority: Non-mandated, discretionary program.

This program ensures that home delivered meals are provided to the frailest and those least able to prepare meals for themselves. Nutritious meals are provided to seniors (age 60 and older) and their spouses in a congregate social setting, and support services are provided to caregivers of older adults and to senior grandparents caring for grandchildren. The program also provides various care management services to frail, elderly, and younger adults with disabilities who are at risk of being placed in an institutional setting.

3. Community and Senior Centers

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,742,000	--	1,310,000	12,432,000	62.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,742,000	--	1,310,000	12,432,000	62.0

Authority: Non-mandated, discretionary program.

Community and Senior Centers staff provide oversight or coordinate programs and services for people of all ages through partnerships with community businesses, volunteers, and public and private agencies. These services reduce the isolation faced by constituents, improve their health and well-being, and simplify access to information such as income tax preparation, notary services, and other services.

4. Administration

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	26,253,000	6,763,000	5,685,000	13,805,000	154.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	26,253,000	6,763,000	5,685,000	13,805,000	154.0

Authority: Non-mandated, discretionary program except for APS administration.

Administration provides executive management and general administrative support and includes strategic planning, budget planning and control, accounting, contract administration and monitoring, IT, staff development, property and facilities management, procurement, human resources, timekeeping, and payroll services to the Department.

5. Assistance

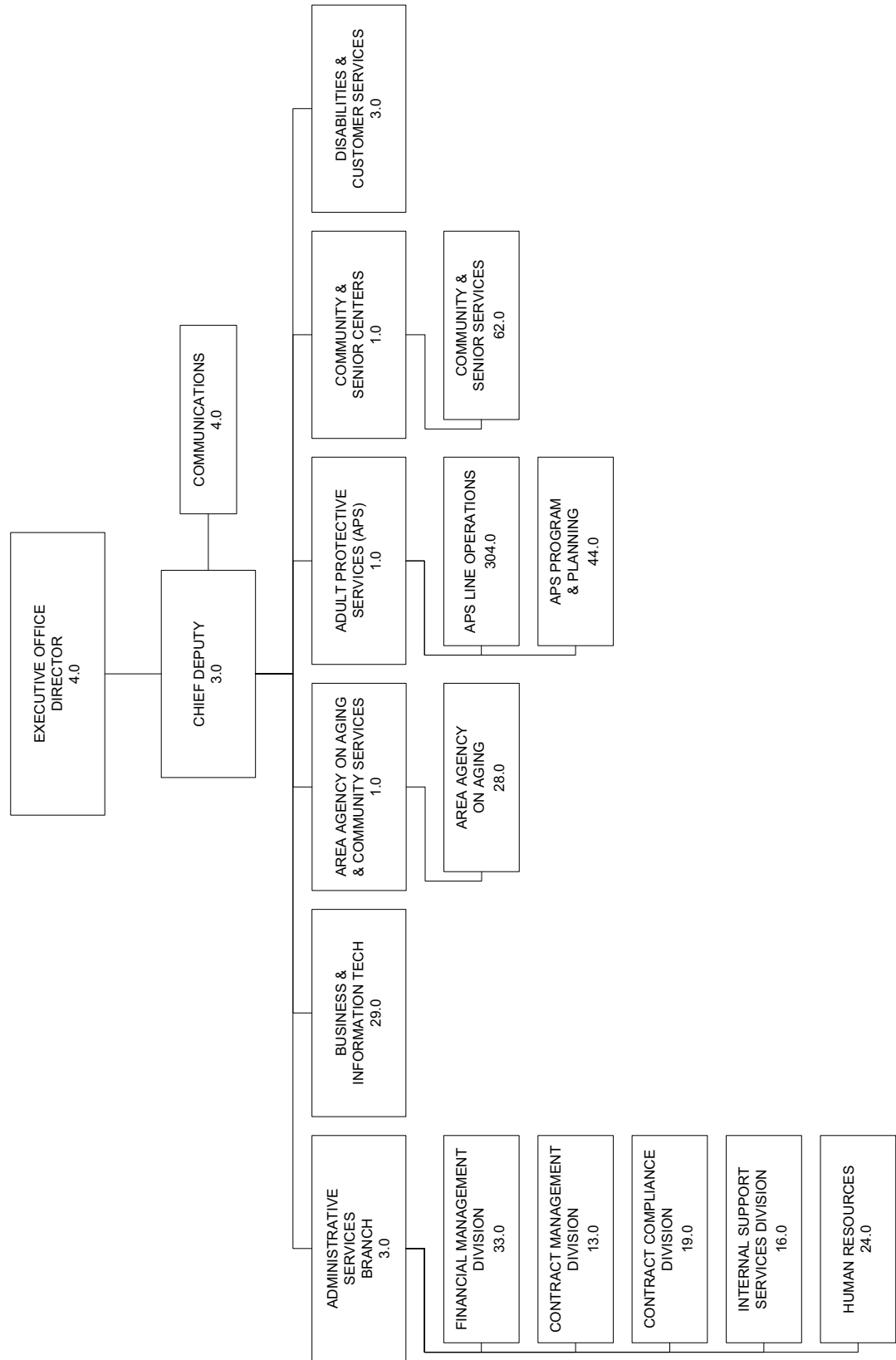
	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	89,158,000	41,445,000	45,327,000	2,386,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	89,158,000	41,445,000	45,327,000	2,386,000	--

Authority: Non-mandated, discretionary programs.

Assistance provides direct assistance and social services to the public that include APS and Aging and Adult Services.

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	227,519,000	138,317,000	57,697,000	31,505,000	592.0

AGING AND DISABILITIES DEPARTMENT
 Dr. Laura Trejo, Director
 2024-25 Recommended Budget Positions = 592.0



Agricultural Commissioner/Weights and Measures

Kurt E. Floren, Agricultural Commissioner/Director of Weights and Measures

Agricultural Commissioner/Weights and Measures Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 44,521,566.45	\$ 49,102,000	\$ 43,792,000	\$ 46,508,000	\$ 45,111,000	\$ 1,319,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 46,504,915.33	\$ 49,641,000	\$ 55,427,000	\$ 58,113,000	\$ 56,902,000	\$ 1,475,000
SERVICES & SUPPLIES	10,206,844.57	9,485,000	9,002,000	9,136,000	9,038,000	36,000
OTHER CHARGES	79,775.90	256,000	160,000	310,000	310,000	150,000
CAPITAL ASSETS - EQUIPMENT	3,989,971.56	267,000	267,000	708,000	708,000	441,000
GROSS TOTAL	\$ 60,781,507.36	\$ 59,649,000	\$ 64,856,000	\$ 68,267,000	\$ 66,958,000	\$ 2,102,000
INTRAFUND TRANSFERS	(1,185,577.49)	(1,178,000)	(1,178,000)	(1,047,000)	(1,047,000)	131,000
NET TOTAL	\$ 59,595,929.87	\$ 58,471,000	\$ 63,678,000	\$ 67,220,000	\$ 65,911,000	\$ 2,233,000
NET COUNTY COST	\$ 15,074,363.42	\$ 9,369,000	\$ 19,886,000	\$ 20,712,000	\$ 20,800,000	\$ 914,000
BUDGETED POSITIONS	432.0	432.0	432.0	443.0	429.0	(3.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		PROTECTION INSPECTION	

Mission Statement

As an essential resource and value-added partner, the Agricultural Commissioner/Weights and Measures (ACWM) protects the environment, the agricultural industry, consumers, and business operators through effective enforcement of federal and State laws and County ordinances, and continuously advances reliability, locally and nationally, in environmental initiatives and marketplace integrity.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$0.9 million primarily due to Board-approved increases in salaries and health insurance subsidies, partially offset by an adjustment to remove prior-year funding that was provided on a one-time basis for cybersecurity and vehicles. The Recommended Budget also reflects the addition of 1.0 Laboratory Assistant for the Pest Exclusion/Produce Quality Bureau and 1.0 Administrative Services Manager I for the Administrative Services Division, partially offset by the deletion of 5.0 Agricultural Inspector Aid positions.

Critical/Strategic Planning Initiatives

The Department continues to:

- Support the Board’s Initiative on Anti-Racism, Diversity, and Inclusion (ARDI) through focused recruitment efforts to further diversify the Department’s field workforce by promoting outreach and awareness of departmental job and career opportunities to the full array of qualified potential applicants, coordinating with local universities for placement and recruitment programs, and participating in job fairs throughout all supervisorial districts. ACWM will further implement culturally relevant training, tools, and implementation plans, as well as communication plans, to identify and eliminate bias and promote the work of ARDI.
- Support wellness of our communities (County Strategic Plan, North Star II, C II) through coordination with County departments in reducing wildfire fuel loads, maintaining roads and flood channels, and maximizing pest exclusion and vegetation management efforts through use of the least toxic methodologies to minimize pesticide use and protect the environment and public.
- Actively pursue opportunities and coordinate efforts to secure and increase revenue and funding sources (County Strategic Plan, North Star III, E) through proactive involvement in legislation and regulation development; coordination with leadership from the California Department of Food and Agriculture and the California Department of Pesticide Regulation to influence program support and funding; and working with statewide partners to secure federal funds.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	64,856,000	1,178,000	43,792,000	19,886,000	432.0
<i>New/Expanded Programs</i>					
1. Pest Exclusion/Produce Quality: Reflects the addition of 1.0 Laboratory Assistant in the Pest Exclusion/Produce Quality Bureau, offset by the deletion of 5.0 vacant temporary positions.	(81,000)	--	(81,000)	--	(4.0)
2. Administration: Reflects the addition of 1.0 Administrative Services Manager I in the Administrative Services Bureau, fully offset by revenue from business license fees.	220,000	--	220,000	--	1.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,416,000	--	380,000	1,036,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles Employees Retirement Association’s investment portfolio.	(382,000)	--	(102,000)	(280,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department’s proportional share of costs to prefund the County’s retiree healthcare benefits.	451,000	--	120,000	331,000	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for cybersecurity and vehicles.	(173,000)	--	--	(173,000)	--
5. Unavoidable Costs: Reflects changes in workers’ compensation costs due to medical cost trends and decreases in claims.	(135,000)	--	(135,000)	--	--
6. Capital Assets: Reflects funding for eleven vehicles and equipment, offset by revenue from contract cities and unclaimed gas tax.	608,000	--	608,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Miscellaneous Adjustments: Reflects the deletion of 60.0 ordinance-only items and realignment of appropriation and revenue to more accurately reflect operational needs.	178,000	(131,000)	309,000	--	--
Total Changes	2,102,000	(131,000)	1,319,000	914,000	(3.0)
2024-25 Recommended Budget	66,958,000	1,047,000	45,111,000	20,800,000	429.0

AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
AGRICULTURAL SERVICES	\$ 18,904,232.13	\$ 21,429,000	\$ 20,429,000	\$ 21,412,000	\$ 20,407,000	\$ (22,000)
BUSINESS LICENSES	8,718,716.11	10,300,000	8,400,000	9,450,000	9,075,000	675,000
CHARGES FOR SERVICES - OTHER	130,147.36	188,000	188,000	188,000	188,000	0
HOSPITAL OVERHEAD	33,607.53	0	0	0	0	0
LEGAL SERVICES	1,310,641.68	1,686,000	1,286,000	1,484,000	1,484,000	198,000
MISCELLANEOUS	403,197.73	464,000	464,000	464,000	464,000	0
OTHER SALES	(2,021.09)	3,000	3,000	3,000	3,000	0
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	308,144.16	300,000	300,000	300,000	300,000	0
SALE OF CAPITAL ASSETS	124,543.70	0	0	0	0	0
STATE - OTHER	178,252.73	217,000	217,000	217,000	217,000	0
STATE AID - AGRICULTURE	14,412,104.41	14,515,000	12,505,000	12,990,000	12,973,000	468,000
TOTAL REVENUE	\$ 44,521,566.45	\$ 49,102,000	\$ 43,792,000	\$ 46,508,000	\$ 45,111,000	\$ 1,319,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 26,585,013.74	\$ 28,343,000	\$ 32,803,000	\$ 34,643,000	\$ 33,841,000	\$ 1,038,000
CAFETERIA BENEFIT PLANS	6,727,741.31	6,989,000	7,709,000	7,895,000	7,791,000	82,000
COUNTY EMPLOYEE RETIREMENT	5,628,371.32	5,944,000	6,535,000	6,364,000	6,453,000	(82,000)
DENTAL INSURANCE	142,133.28	138,000	155,000	159,000	157,000	2,000
DEPENDENT CARE SPENDING ACCOUNTS	72,095.57	79,000	79,000	79,000	79,000	0
DISABILITY BENEFITS	154,042.61	189,000	189,000	194,000	193,000	4,000
FICA (OASDI)	408,366.66	436,000	436,000	466,000	454,000	18,000
HEALTH INSURANCE	779,329.95	976,000	976,000	1,311,000	1,012,000	36,000
LIFE INSURANCE	89,290.14	98,000	87,000	91,000	90,000	3,000
OTHER EMPLOYEE BENEFITS	(600.00)	0	5,000	5,000	5,000	0
RETIREE HEALTH INSURANCE	4,201,461.00	4,568,000	4,603,000	5,116,000	5,054,000	451,000
SAVINGS PLAN	190,730.09	328,000	328,000	346,000	342,000	14,000
THRIFT PLAN (HORIZONS)	798,544.88	812,000	767,000	824,000	811,000	44,000
UNEMPLOYMENT INSURANCE	35,252.00	41,000	55,000	55,000	55,000	0
WORKERS' COMPENSATION	693,142.78	700,000	700,000	565,000	565,000	(135,000)
TOTAL S & E B	46,504,915.33	49,641,000	55,427,000	58,113,000	56,902,000	1,475,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	823,062.90	1,000,000	1,000,000	1,000,000	1,000,000	0
AGRICULTURAL	1,057,695.53	1,500,000	1,017,000	886,000	886,000	(131,000)
CLOTHING & PERSONAL SUPPLIES	109,380.19	100,000	100,000	100,000	100,000	0
COMMUNICATIONS	99,611.64	150,000	150,000	150,000	150,000	0
COMPUTING-MAINFRAME	12,381.00	55,000	55,000	55,000	55,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	709,820.39	670,000	670,000	670,000	670,000	0
COMPUTING-PERSONAL	550,731.20	200,000	200,000	200,000	200,000	0
HOUSEHOLD EXPENSE	108,966.30	100,000	100,000	100,000	100,000	0
INFORMATION TECHNOLOGY SECURITY	32,564.00	17,000	17,000	9,000	9,000	(8,000)
INFORMATION TECHNOLOGY SERVICES	151,246.76	175,000	175,000	175,000	175,000	0
INSURANCE	72,557.74	25,000	25,000	25,000	25,000	0
MAINTENANCE - EQUIPMENT	106,127.48	67,000	67,000	67,000	67,000	0

AGRICULTURAL COMMISSIONER - WEIGHTS AND MEASURES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE-BUILDINGS & IMPRV	513,090.45	750,000	750,000	750,000	750,000	0
MEDICAL / DENTAL / LABORATORY SUPPLIES	26,268.80	65,000	65,000	65,000	65,000	0
MEMBERSHIPS	23,751.11	25,000	25,000	25,000	25,000	0
MISCELLANEOUS EXPENSE	15,609.48	40,000	40,000	40,000	40,000	0
OFFICE EXPENSE	246,974.77	250,000	250,000	362,000	264,000	14,000
PROFESSIONAL SERVICES	125,085.09	99,000	99,000	99,000	99,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	551,760.05	560,000	560,000	560,000	560,000	0
RENTS & LEASES - EQUIPMENT	59,985.96	80,000	80,000	80,000	80,000	0
SMALL TOOLS & MINOR EQUIPMENT	139,986.85	114,000	114,000	114,000	114,000	0
SPECIAL DEPARTMENTAL EXPENSE	116,327.93	100,000	100,000	100,000	100,000	0
TECHNICAL SERVICES	1,420,678.83	768,000	768,000	829,000	829,000	61,000
TELECOMMUNICATIONS	989,607.60	750,000	750,000	750,000	750,000	0
TRAINING	60,714.86	75,000	75,000	75,000	75,000	0
TRANSPORTATION AND TRAVEL	1,556,596.57	1,500,000	1,500,000	1,500,000	1,500,000	0
UTILITIES	526,261.09	250,000	250,000	350,000	350,000	100,000
TOTAL S & S	10,206,844.57	9,485,000	9,002,000	9,136,000	9,038,000	36,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	35,474.98	196,000	100,000	250,000	250,000	150,000
RETIREMENT OF OTHER LONG TERM DEBT	44,300.92	60,000	60,000	60,000	60,000	0
TOTAL OTH CHARGES	79,775.90	256,000	160,000	310,000	310,000	150,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCEPE EQUIP	(2,932.51)	0	0	0	0	0
ELECTRONIC EQUIPMENT	27,911.86	0	0	0	0	0
MACHINERY EQUIPMENT	13,324.24	0	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	59,052.12	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	3,892,615.85	267,000	267,000	708,000	708,000	441,000
TOTAL CAPITAL ASSETS - EQUIPMENT	3,989,971.56	267,000	267,000	708,000	708,000	441,000
TOTAL CAPITAL ASSETS	3,989,971.56	267,000	267,000	708,000	708,000	441,000
GROSS TOTAL	\$ 60,781,507.36	\$ 59,649,000	\$ 64,856,000	\$ 68,267,000	\$ 66,958,000	\$ 2,102,000
INTRAFUND TRANSFERS	(1,185,577.49)	(1,178,000)	(1,178,000)	(1,047,000)	(1,047,000)	131,000
NET TOTAL	\$ 59,595,929.87	\$ 58,471,000	\$ 63,678,000	\$ 67,220,000	\$ 65,911,000	\$ 2,233,000
NET COUNTY COST	\$ 15,074,363.42	\$ 9,369,000	\$ 19,886,000	\$ 20,712,000	\$ 20,800,000	\$ 914,000
BUDGETED POSITIONS	432.0	432.0	432.0	443.0	429.0	(3.0)

Departmental Program Summary

1. Exotic Pest Detection

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,179,000	--	7,354,000	5,825,000	79.0
<i>Less Administration</i>	<i>3,053,000</i>	<i>--</i>	<i>671,000</i>	<i>2,382,000</i>	<i>--</i>
Net Program Costs	10,126,000	--	6,683,000	3,443,000	79.0

Authority: Mandated program – California Food and Agricultural Code (CFAC) Sections 401 and 5101.

Protect crops and home gardens from exotic insects known to be pests in other parts of the country or world through a detection trapping system.

2. Pesticide Training and Hazardous Materials Inventory Reporting

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	204,000	--	114,000	90,000	1.0
<i>Less Administration</i>	<i>39,000</i>	<i>--</i>	<i>11,000</i>	<i>28,000</i>	<i>--</i>
Net Program Costs	165,000	--	103,000	62,000	1.0

Pesticide Training

Authority: Non-mandated, discretionary program.

Provide training for private industry, County, and other governmental agencies whose employees handle pesticides.

Hazardous Materials Management Plan and Inventory Statement Program

Authority: Mandated Program – California Health and Safety Code (CHSC) Division 20, Chapter 6.95 Article 1.

Conduct inspections of agricultural handlers of hazardous materials and forward these inventories to the County Certified Unified Program Agency (CUPA) for review and incorporation into CUPA’s business plan database.

3. Agricultural Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	398,000	--	250,000	148,000	3.0
<i>Less Administration</i>	<i>77,000</i>	<i>--</i>	<i>20,000</i>	<i>57,000</i>	<i>--</i>
Net Program Costs	321,000	--	230,000	91,000	3.0

Authority: Non-mandated, discretionary program.

Enforce apiary laws and regulations. Provide direct services to the public and to act as a clearing house for other agencies providing service where the Department is unable to offer public outreach on apiary matters, and to make available a public education component. Conduct presentations for public, private, and governmental employees, and at fairs and seminars. Maintain the Africanized Honey Bee (AHB) Hotline. Respond to general public and private industry AHB infestation complaints by assessing and determining the appropriate course of action.

4. Pesticide Use Regulation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,117,000	--	4,091,000	1,026,000	29.0
<i>Less Administration</i>	1,044,000	--	274,000	770,000	--
Net Program Costs	4,073,000	--	3,817,000	256,000	29.0

Authority: Mandated program – CFAC Sections 11501, 11501.5, 2272, and 2279.

Provide direct services, regulatory oversight and local administration of pesticide use enforcement, and develop an annual statistical report of the County’s agricultural production.

5. Nursery and Seed

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	402,000	--	168,000	234,000	2.0
<i>Less Administration</i>	77,000	--	21,000	56,000	--
Net Program Costs	325,000	--	147,000	178,000	2.0

Authority: Mandated program – CFAC Sections 52251 and 6961.

Provide healthy, pest-free plants to consumers for the beautification of their homes and environment through the detection and control of existing and introduced injurious pests and diseases.

The Nursery Program prevents the introduction and spread of agricultural pests through nursery stock and protects agriculture and consumers against economic losses resulting from the sale of inferior, defective, or pest-infested nursery stock.

The Seed Program ensures accurate identification and viability of seeds available for purchase by consumers and industry. Poor quality seeds can cost farmers and home gardeners alike considerable amounts of time, money, and resources by way of reduced yields, poor crop quality, contamination by weeds, or other unwanted species. By enforcing California Seed Law requiring labeling, the Department is able to ensure that consumers receive the desired product.

6. Pest Exclusion

High Risk

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,485,000	--	3,467,000	2,018,000	27.0
<i>Less Administration</i>	1,045,000	--	278,000	767,000	--
Net Program Costs	4,440,000	--	3,189,000	1,251,000	27.0

Authority: Mandated program – CFAC Sections 5101 and 6301.

Protect agriculture and natural resources by enforcing both State and federal quarantines established against exotic pests and diseases. County agricultural inspectors seek out unauthorized agricultural shipments at the Los Angeles International Airport (LAX) and high-risk facilities, such as postal offices, express carrier locations, air and sea ports, and produce specialty markets. Shipments infested with quarantine pests and/or in violation with established quarantines are required to be treated under the supervision of County agricultural inspectors.

Low Risk

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs (Phytosanitary Certification)	2,775,000	--	3,254,000	(479,000)	16.0
<i>Less Administration</i>	<i>618,000</i>	--	<i>143,000</i>	<i>475,000</i>	--
Net Program Costs	2,157,000	--	3,111,000	(954,000)	16.0

Authority: Mandated program – CFAC Sections 5202 and 5205.

Provide an efficient service for the nursery and produce industries by certifying that their highly perishable shipments comply with the entry requirements of other states and countries through the use of Phytosanitary certifications. The program promotes commerce and supports the ability of industry to export agricultural products domestically and internationally.

Entomology/Plant Pathology Laboratories/Sudden Oak Death (SOD)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	760,000	--	448,000	312,000	4.0
<i>Less Administration</i>	<i>155,000</i>	--	<i>105,000</i>	<i>50,000</i>	--
Net Program Costs	605,000	--	343,000	262,000	4.0

Entomology/Plant Pathology Laboratories

Authority: Non-mandated, discretionary program.

Provide support and assistance to departmental programs, such as Fruit Fly Detection, SOD, and Pest Exclusion, as well as other County departments and municipal governments. Protect consumers by identifying known and potential agricultural pests entering the County through port facilities. Produce educational materials, including pest images to augment presentations, to increase the efficiency of departmental pest exclusion staff and the public. Information is provided to the general public via the Department’s website.

SOD

Authority: Mandated program – Federal Domestic Quarantine, 7 CFR 301.92.

Enforce federal and State quarantines against Phytophthora ramorum (P. ramorum). County agricultural inspectors inspect and sample nurseries in the County for plants infected by P. ramorum. Nurseries found to be free of P. ramorum are issued a compliance agreement that allows them to ship nursery stock out-of-state. Nurseries found to have plants that are infected by P. ramorum are further inspected to determine the extent of the disease within the nursery. All blocks of nursery stock found to have infected plants are required to be destroyed by burial in a landfill. Audits of each nursery with a SOD compliance agreement are conducted quarterly to ensure that the nurseries are following the requirements contained in the compliance agreement.

Glassy-Winged Sharpshooter (GWSS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,100,000	--	1,930,000	170,000	13.0
<i>Less Administration</i>	<i>464,000</i>	<i>--</i>	<i>126,000</i>	<i>338,000</i>	<i>--</i>
Net Program Costs	1,636,000	--	1,804,000	(168,000)	13.0

Authority: Mandated program – CFAC Sections 6045, 6046, and 6047.

Provide a mechanism by which wholesale nurseries, a major agricultural producer in the County, can ship intrastate and prevent the artificial spread of the insect pest that carries Pierce’s Disease, a disease threatening grape and wine production.

7. Produce Standardization

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,996,000	--	1,813,000	1,183,000	16.0
<i>Less Administration</i>	<i>540,000</i>	<i>--</i>	<i>207,000</i>	<i>333,000</i>	<i>--</i>
Net Program Costs	2,456,000	--	1,606,000	850,000	16.0

Authority: Mandated program – CFAC Sections 42801 and 43061.

Ensure fair competition between produce dealers and that fruit, vegetables, and eggs meet minimum California standards for quality. The program provides verification and documentation to growers for produce that is not sold, and is donated or destroyed.

8. Scales and Meters Accuracy – Device

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,192,000	--	7,131,000	2,061,000	48.0
<i>Less Administration</i>	<i>1,817,000</i>	<i>--</i>	<i>--</i>	<i>1,817,000</i>	<i>--</i>
Net Program Costs	7,375,000	--	7,131,000	244,000	48.0

Authority: Mandated program – California Business and Professions Code (CBPC) Section 12103.5.

Test the accuracy of weighing and measuring devices used for commercial purposes. Inspectors use mass and volume standards, traceable to the National Institute of Standards and Technology, and specialized equipment to conduct these tests.

9. Scanner Inspection – Price Verification

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,198,000	--	2,220,000	1,978,000	23.0
<i>Less Administration</i>	<i>850,000</i>	<i>--</i>	<i>--</i>	<i>850,000</i>	<i>--</i>
Net Program Costs	3,348,000	--	2,220,000	1,128,000	23.0

Authority: Mandated program – CBPC Section 12103.5.

Conduct undercover test purchases at retail stores. The prices charged for items selected are compared with the stores lowest posted or advertised prices. Any overcharge is a violation of the CBPC.

10. Business Practices and Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,302,000	552,000	429,000	2,321,000	18.0
<i>Less Administration</i>	<i>657,000</i>	<i>--</i>	<i>--</i>	<i>657,000</i>	<i>--</i>
Net Program Costs	2,645,000	552,000	429,000	1,664,000	18.0

Authority: Mandated program – CBPC Section 12103.5.

Weighmaster Audits: Conduct audits of weighmaster tickets at weighmaster locations.

Test Sales: Conduct undercover test sales of pre-weighed recyclable materials at recycling businesses. Any underpayment, beyond scale tolerances, is a violation of CBPC 12512.

11. Integrated Pest Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,549,000	257,000	6,823,000	1,469,000	47.0
<i>Less Administration</i>	<i>1,739,000</i>	<i>--</i>	<i>437,000</i>	<i>1,302,000</i>	<i>--</i>
Net Program Costs	6,810,000	257,000	6,386,000	167,000	47.0

Authority: Mandated program – California Government Code Section 25842; CFAC Sections 5404, 6022, and 6024; and County Code Section 2.40.040E.

Control or reduce the spread of disease vectors and the establishment of animal, weed, insect, and disease pests detrimental to agriculture, ornamental landscaping, or the environment through biologically sound and efficient control methods.

12. Weed Abatement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,301,000	238,000	5,619,000	2,444,000	42.0
<i>Less Administration</i>	<i>1,469,000</i>	<i>--</i>	<i>--</i>	<i>1,469,000</i>	<i>--</i>
Net Program Costs	6,832,000	238,000	5,619,000	975,000	42.0

Authority: Mandated program – CHSC Sections 14875-14922; California Government Code Sections 39560-39588 and 51182; and California Public Resources Code Section 4291.

Provide fire protection to homes, businesses, and County residents by monitoring and, if necessary, removing flammable vegetation and combustible debris from unimproved property.

13. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,644,000	--	2,293,000	11,351,000	61.0
<i>Less Administration</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>	<i>--</i>
Net Program Costs	13,644,000	--	2,293,000	11,351,000	61.0

Authority: Non-mandated, discretionary program.

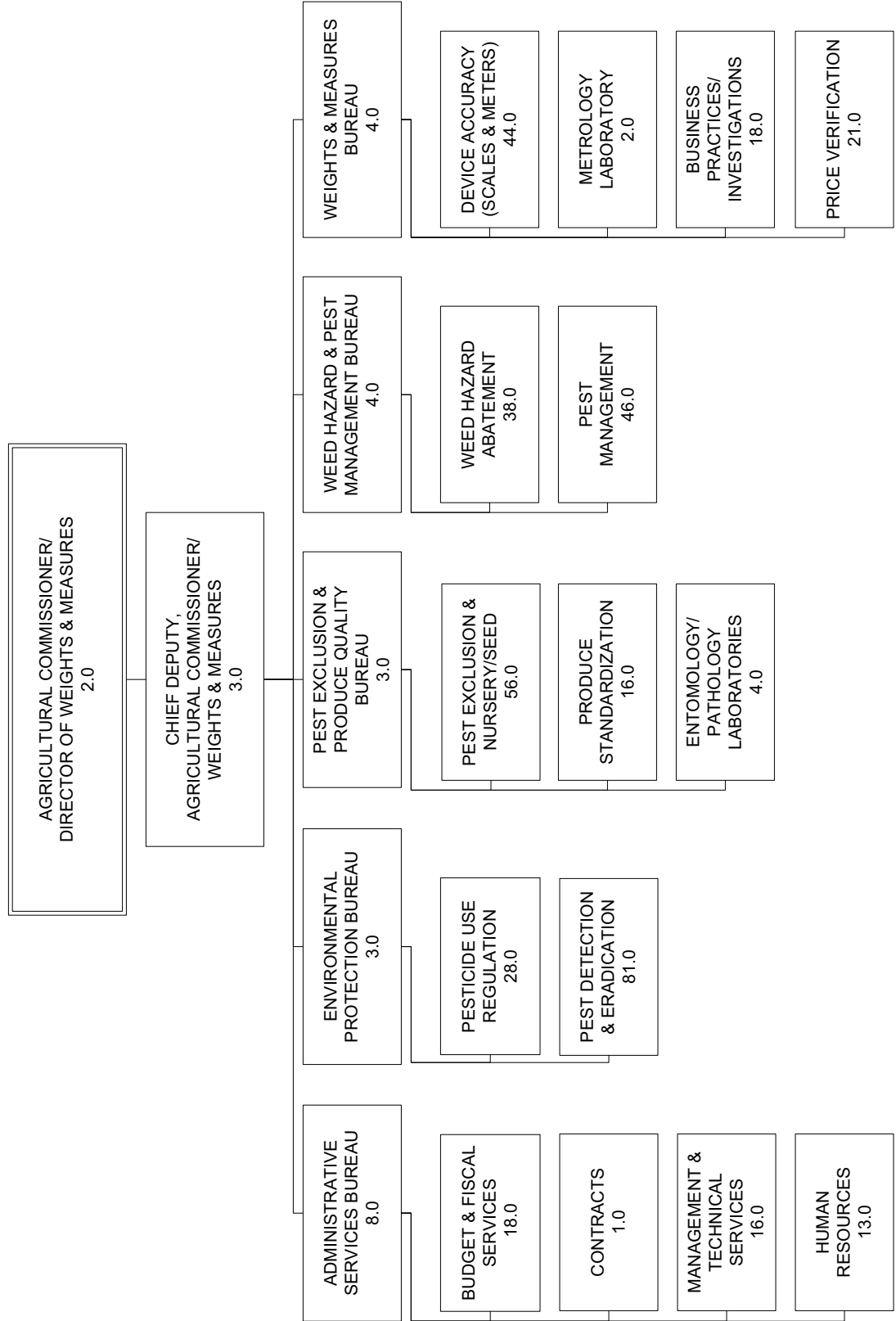
Provide administrative support to the Department, including the executive office, finance, budgeting, purchasing, human resources, payroll, facility management, and IT.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	66,958,000	1,047,000	45,111,000	20,800,000	429.0

DEPARTMENT OF AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES

Kurt E. Floren, Agricultural Commissioner/Director of Weights and Measures

2024-25 Recommended Budget Positions = 429.0



Alliance for Health Integration

Alliance for Health Integration Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,070,634.27	\$ 0	\$ 2,027,000	\$ 2,027,000	\$ 2,027,000	0
SERVICES & SUPPLIES	22,142.15	0	282,000	282,000	282,000	0
CAPITAL ASSETS - EQUIPMENT	0.00	0	26,000	26,000	26,000	0
GROSS TOTAL	\$ 1,092,776.42	\$ 0	\$ 2,335,000	\$ 2,335,000	\$ 2,335,000	0
INTRAFUND TRANSFERS	(1,092,776.42)	0	(2,335,000)	(2,335,000)	(2,335,000)	0
NET TOTAL	\$ 0.00	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 0.00	\$ 0	\$ 0	\$ 0	\$ 0	0
BUDGETED POSITIONS	7.0	7.0	7.0	7.0	7.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

Mission Statement

The mission of the Alliance for Health Integration (Alliance) is to strengthen innovation and collaboration to make significant improvements in health outcomes for County residents.

2024-25 Budget Message

On January 13, 2015, the Board approved in concept the integration of the Departments of Health Services, Mental Health, and Public Health to create the Health Agency. On February 18, 2020, the Board approved a proposal to transition the Health Agency to the Alliance for Health Integration to implement a series of intentional, integrated actions and activities to achieve measurably improved health outcomes for County residents in most need. The budgets for the three departments will continue to remain separate. The Alliance is funded with available resources and will be adjusted once its organizational structure has been finalized.

Critical/Strategic Planning Initiatives

The Alliance has three strategic priorities, which were developed in conjunction with various stakeholders, including departmental leadership teams, union partners, all health-affiliated County commissioners, and various community stakeholders. The three strategic priorities are:

- Integration and development of prevention, treatment, and healing services;
- Reduction of health inequities; and
- Improvement of organizational effectiveness.

The Alliance will continue to work with stakeholders to further refine the specific objectives and metrics for each strategic priority.

Alternate Public Defender

Erika C. Anzoátegui, Alternate Public Defender

Alternate Public Defender Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 6,734,486.69	\$ 10,181,000	\$ 11,983,000	\$ 8,782,000	\$ 8,898,000	\$ (3,085,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 78,783,944.33	\$ 87,441,000	\$ 101,584,000	\$ 105,815,000	\$ 102,421,000	\$ 837,000
SERVICES & SUPPLIES	5,224,667.46	8,764,000	8,764,000	5,630,000	5,540,000	(3,224,000)
OTHER CHARGES	720,109.10	732,000	732,000	732,000	777,000	45,000
CAPITAL ASSETS - EQUIPMENT	0.00	44,000	44,000	44,000	44,000	0
GROSS TOTAL	\$ 84,728,720.89	\$ 96,981,000	\$ 111,124,000	\$ 112,221,000	\$ 108,782,000	\$ (2,342,000)
INTRAFUND TRANSFERS	(166,345.39)	(1,670,000)	(1,670,000)	(1,670,000)	(1,670,000)	0
NET TOTAL	\$ 84,562,375.50	\$ 95,311,000	\$ 109,454,000	\$ 110,551,000	\$ 107,112,000	\$ (2,342,000)
NET COUNTY COST	\$ 77,827,888.81	\$ 85,130,000	\$ 97,471,000	\$ 101,769,000	\$ 98,214,000	\$ 743,000
BUDGETED POSITIONS	378.0	389.0	389.0	392.0	377.0	(12.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		JUDICIAL	

Mission Statement

To provide high quality and caring legal representation to indigent persons charged with a crime when a conflict of interest prevents the Public Defender from providing required legal services, and to represent clients in appellate courts as required.

2024-25 Budget Message

The 2024-25 Recommend Budget reflects an NCC increase of \$0.7 million primarily due to the addition of a Head Deputy for diversity, equity and inclusion-related (DEI) initiatives and Racial Justice Act (RJA) legal services; a Head Deputy for mental health operations; additional IT staff to support the Department's new case management system; and increases in Board-approved salaries and health insurance subsidies. The increase is partially offset by the deletion of positions and funding that were provided on a one-time basis for various programs and projects.

Critical/Strategic Planning Initiatives

The Department continues to:

- Collaborate with the Public Defender, Chief Executive Office (CEO), Internal Services Department, Information Systems Advisory Board, and other stakeholders to develop a client case management system that meets departmental and County functional needs. The new system will be used to track all indigent defense cases in the County, process all associated workflow, and provide the Board with relevant data and measures that enhance evidence- and results-based decision making.
- Collaborate with justice partners to implement the Alternatives to Incarceration (ATI) Initiative and support the development and implementation of ATI recommendations.
- Collaborate with justice partners, CEO, and community-based organizations to implement a plan to reduce the County's population of individuals experiencing homelessness by promoting increased visibility of available local resources and assisting clients with referrals to various homeless assistance programs.

Changes From 2023-24 Budget

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

Critical and Unmet Needs

The Department's critical and unmet needs include: 1) \$0.2 million for 1.0 Administrative Services Manager I position to oversee the department's budget operations; 2) \$1.1 million and 3.0 attorney positions to handle serious and complex homicide cases; 3) \$0.4 million and 2.0 positions to provide enhanced user and system support for CCMS; 4) 8.0 Deputy Alternative Public Defender III positions to support the Rapid Diversion Program at various locations throughout the County; 5) Funding to address projected increases in costs for services provided by County departments; 6) Funding for new operating leases to add additional office space for staff; and 7) Funding for replacement IT equipment.

ALTERNATE PUBLIC DEFENDER BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - GRANTS	\$ 117,000.00	\$ 290,000	\$ 175,000	\$ 175,000	\$ 175,000	0
FEDERAL - OTHER	100,491.12	0	0	0	0	0
MISCELLANEOUS	5,969.01	0	86,000	86,000	86,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	4,593,840.00	8,094,000	8,094,000	4,893,000	5,009,000	(3,085,000)
STATE - OTHER	1,917,186.56	1,797,000	3,628,000	3,628,000	3,628,000	0
TOTAL REVENUE	\$ 6,734,486.69	\$ 10,181,000	\$ 11,983,000	\$ 8,782,000	\$ 8,898,000	(3,085,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 48,364,010.76	\$ 53,304,000	\$ 62,368,000	\$ 65,724,000	\$ 63,346,000	978,000
CAFETERIA BENEFIT PLANS	7,225,858.48	7,283,000	9,593,000	10,090,000	9,635,000	42,000
COUNTY EMPLOYEE RETIREMENT	11,066,867.28	12,988,000	14,227,000	13,526,000	13,587,000	(640,000)
DENTAL INSURANCE	124,702.68	136,000	129,000	135,000	123,000	(6,000)
DEPENDENT CARE SPENDING ACCOUNTS	46,014.00	43,000	43,000	43,000	43,000	0
DISABILITY BENEFITS	555,826.78	575,000	229,000	228,000	227,000	(2,000)
FICA (OASDI)	774,995.54	857,000	955,000	1,009,000	973,000	18,000
HEALTH INSURANCE	2,772,529.22	3,512,000	4,904,000	5,092,000	4,659,000	(245,000)
LIFE INSURANCE	174,741.43	198,000	107,000	123,000	108,000	1,000
OTHER EMPLOYEE BENEFITS	7,564.50	6,000	6,000	6,000	6,000	0
RETIREE HEALTH INSURANCE	3,848,415.00	4,360,000	4,181,000	4,872,000	4,799,000	618,000
SAVINGS PLAN	1,764,004.67	2,208,000	2,349,000	2,479,000	2,390,000	41,000
THRIFT PLAN (HORIZONS)	1,579,989.62	1,663,000	2,009,000	2,139,000	2,039,000	30,000
UNEMPLOYMENT INSURANCE	1,889.00	1,000	3,000	3,000	3,000	0
WORKERS' COMPENSATION	476,535.37	307,000	481,000	346,000	483,000	2,000
TOTAL S & E B	78,783,944.33	87,441,000	101,584,000	105,815,000	102,421,000	837,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,461,211.75	1,158,000	1,158,000	1,158,000	1,093,000	(65,000)
CLOTHING & PERSONAL SUPPLIES	0.00	3,000	3,000	0	3,000	0
COMMUNICATIONS	142,666.17	120,000	120,000	108,000	108,000	(12,000)
COMPUTING-MAINFRAME	16,005.00	0	0	0	0	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	94,533.00	53,000	53,000	53,000	53,000	0
COMPUTING-PERSONAL	302,699.76	274,000	274,000	46,000	46,000	(228,000)
HOUSEHOLD EXPENSE	0.00	5,000	5,000	5,000	5,000	0
INFORMATION TECHNOLOGY SECURITY	17,004.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	210,102.00	1,697,000	1,697,000	10,000	10,000	(1,687,000)
INSURANCE	0.00	2,000	2,000	2,000	2,000	0
MAINTENANCE - EQUIPMENT	1,832.00	12,000	12,000	12,000	12,000	0
MAINTENANCE-BUILDINGS & IMPRV	272,807.00	367,000	367,000	200,000	17,000	(350,000)
MEMBERSHIPS	112,869.33	125,000	125,000	124,000	125,000	0
MISCELLANEOUS EXPENSE	26,626.72	81,000	81,000	81,000	81,000	0
OFFICE EXPENSE	82,093.72	1,243,000	1,243,000	1,071,000	1,201,000	(42,000)
PROFESSIONAL SERVICES	276,787.72	1,039,000	1,039,000	204,000	229,000	(810,000)
PUBLICATIONS & LEGAL NOTICES	0.00	15,000	15,000	15,000	15,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	463,892.06	581,000	581,000	581,000	581,000	0

ALTERNATE PUBLIC DEFENDER BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
RENTS & LEASES - EQUIPMENT	68,874.54	68,000	68,000	68,000	68,000	0
SPECIAL DEPARTMENTAL EXPENSE	3,000.00	364,000	364,000	364,000	364,000	0
TECHNICAL SERVICES	132,432.37	40,000	40,000	40,000	40,000	0
TELECOMMUNICATIONS	726,345.18	841,000	841,000	817,000	841,000	0
TRAINING	37,050.07	52,000	52,000	52,000	22,000	(30,000)
TRANSPORTATION AND TRAVEL	50,890.76	128,000	128,000	128,000	128,000	0
UTILITIES	724,944.31	496,000	496,000	491,000	496,000	0
TOTAL S & S	5,224,667.46	8,764,000	8,764,000	5,630,000	5,540,000	(3,224,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	1,954.46	3,000	3,000	3,000	3,000	0
RETIREMENT OF OTHER LONG TERM DEBT	718,154.64	729,000	729,000	729,000	774,000	45,000
TOTAL OTH CHARGES	720,109.10	732,000	732,000	732,000	777,000	45,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
DATA HANDLING EQUIPMENT	0.00	22,000	22,000	22,000	22,000	0
ELECTRONIC EQUIPMENT	0.00	22,000	22,000	22,000	22,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	0.00	44,000	44,000	44,000	44,000	0
TOTAL CAPITAL ASSETS	0.00	44,000	44,000	44,000	44,000	0
GROSS TOTAL	\$ 84,728,720.89	\$ 96,981,000	\$ 111,124,000	\$ 112,221,000	\$ 108,782,000	\$ (2,342,000)
INTRAFUND TRANSFERS	(166,345.39)	(1,670,000)	(1,670,000)	(1,670,000)	(1,670,000)	0
NET TOTAL	\$ 84,562,375.50	\$ 95,311,000	\$ 109,454,000	\$ 110,551,000	\$ 107,112,000	\$ (2,342,000)
NET COUNTY COST	\$ 77,827,888.81	\$ 85,130,000	\$ 97,471,000	\$ 101,769,000	\$ 98,214,000	\$ 743,000
BUDGETED POSITIONS	378.0	389.0	389.0	392.0	377.0	(12.0)

Departmental Program Summary

1. Defense of Adults

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	89,882,000	1,670,000	8,898,000	79,314,000	307.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	89,882,000	1,670,000	8,898,000	79,314,000	307.0

Authority: Mandated program with discretionary service level – United States Constitution, Article VI; California Constitution, Article I, Section 15; and California Penal Code (PC) Section 987.2.

This program provides representation to indigent adults charged with felony and misdemeanor offenses.

2. Adult Diversion

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,449,000	--	--	1,449,000	3.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,449,000	--	--	1,449,000	3.0

Authority: Mandated program with discretionary service level – United States Constitution, Article VI; California Constitution, Article I, Section 15; and California PC Section 987.2.

This program diverts eligible individuals into alternatives to incarceration.

3. Defense of Juveniles

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,833,000	--	--	9,833,000	39.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,833,000	--	--	9,833,000	39.0

Authority: Mandated program with discretionary service level – United States Constitution, Article VI; California Constitution, Article I, Section 15; California Rules of the Court Rule 5.663; California PC Section 987.2; and California Welfare and Institutions Code Section 634.

This program provides representation to indigent juveniles charged with felony, misdemeanor, and truancy offenses in juvenile delinquency courts. The program also provides post-dispositional services.

4. Administration

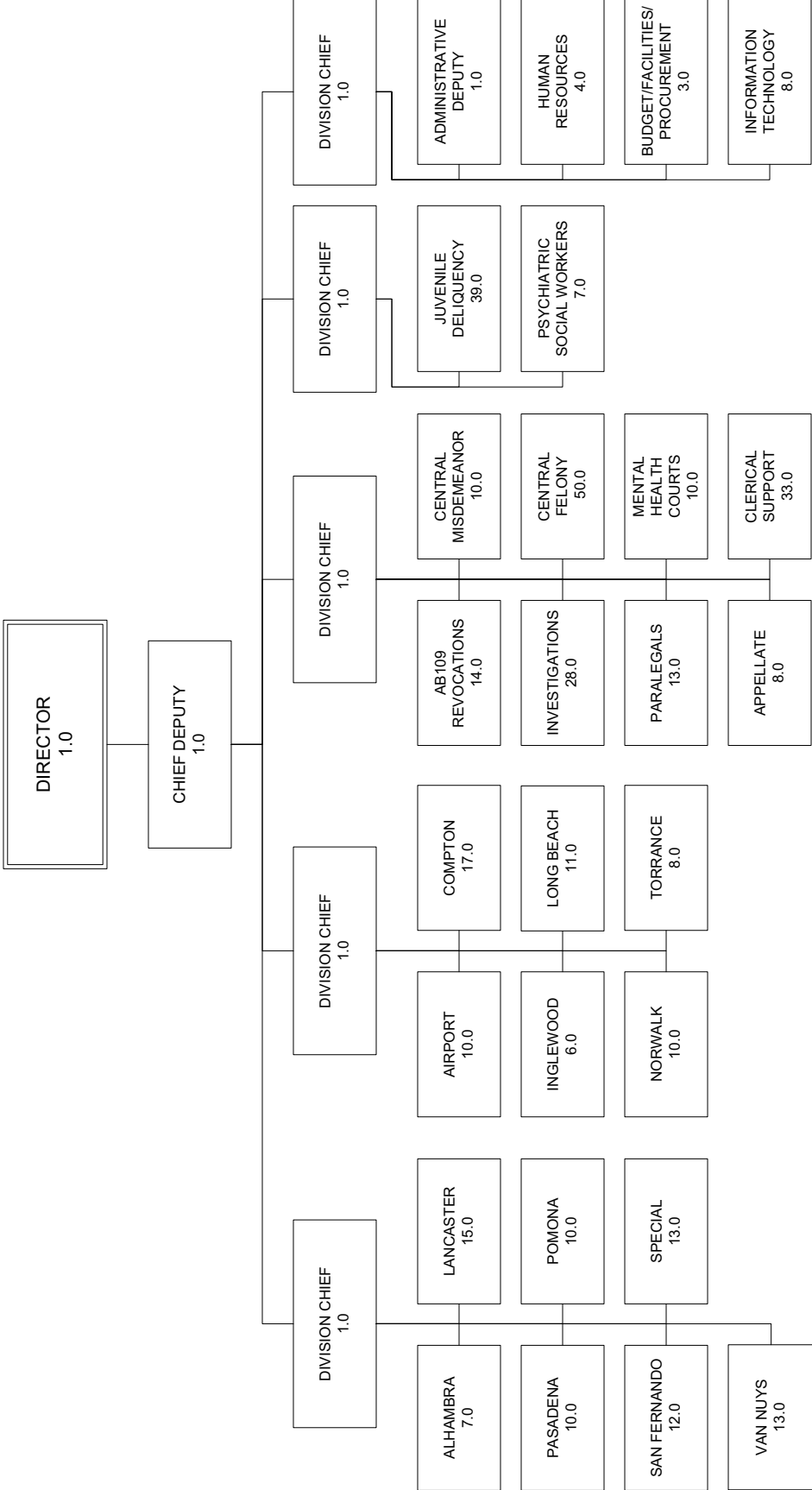
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,618,000	--	--	7,618,000	28.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,618,000	--	--	7,618,000	28.0

Authority: Non-mandated, discretionary program.

This program provides administrative support to the Department including executive office, budgeting, accounting, procurement, personnel/payroll, data management, and facilities management.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	108,782,000	1,670,000	8,898,000	98,214,000	377.0

ALTERNATE PUBLIC DEFENDER
Erika C. Anzoátegui, Alternate Public Defender
2024-25 Recommended Budget Positions = 377.0



Animal Care and Control

Marcia Mayeda, Director

Animal Care and Control Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 15,075,323.25	\$ 15,525,000	\$ 15,525,000	\$ 18,097,000	\$ 16,213,000	\$ 688,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 44,748,843.68	\$ 48,459,000	\$ 50,391,000	\$ 54,574,000	\$ 52,838,000	\$ 2,447,000
SERVICES & SUPPLIES	13,777,827.75	10,698,000	10,786,000	15,143,000	10,054,000	(732,000)
OTHER CHARGES	870,651.33	901,000	901,000	1,153,000	1,038,000	137,000
CAPITAL ASSETS - EQUIPMENT	537,555.19	145,000	57,000	0	0	(57,000)
GROSS TOTAL	\$ 59,934,877.95	\$ 60,203,000	\$ 62,135,000	\$ 70,870,000	\$ 63,930,000	\$ 1,795,000
INTRAFUND TRANSFERS	(19,259.82)	0	0	0	0	0
NET TOTAL	\$ 59,915,618.13	\$ 60,203,000	\$ 62,135,000	\$ 70,870,000	\$ 63,930,000	\$ 1,795,000
NET COUNTY COST	\$ 44,840,294.88	\$ 44,678,000	\$ 46,610,000	\$ 52,773,000	\$ 47,717,000	\$ 1,107,000
BUDGETED POSITIONS	390.0	396.0	396.0	412.0	399.0	3.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		OTHER PROTECTION	

Mission Statement

The Department of Animal Care and Control (DACC), operating under State law and County ordinance, creates safer and healthier communities through the enforcement of local and State laws related to stray animals, animal abuse and neglect, dangerous dogs, rabies vaccination, and licensing, along with the rescue and care of animals during wildfires and other emergencies. The Department provides compassionate sheltering and care for lost, abandoned, neglected, and abused pets, while seeking positive outcomes for those animals by reuniting lost pets with their families, and through its adoption program and partnerships with adopting organizations.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$1.1 million NCC increase primarily due to Board-approved increases in salaries and health insurance subsidies, and the addition of 3.0 new positions, partially offset by the removal of prior-year funding that was provided on a one-time basis for various operational needs.

Critical/Strategic Planning Initiatives

In 2020, the Department developed a three-year strategic plan. The plan aligned with recommendations made by the Operational Effectiveness Assessment in April 2020 and Board motion for the Department to implement a plan to address them, with a focus on creating and tracking key performance indicators. This plan was revised in 2022 to better address community needs and includes, but is not limited to, the following goals:

- Increase operational effectiveness by making improvements in online services, internal data collection and analytics, and enhancing mobile technology.
- Enhance services to our communities by strengthening our volunteer and adoption partner programs, and partnerships with contract cities.
- Strengthen, standardize, and update internal policies and procedures to ensure the Department is consistent with best practices in its field.

- Strengthen and invest in our workforce by providing leadership development, career pathway plans, succession planning, and promotional opportunities for Department staff.
- Create a cohesive communication strategy with a focus on internal and external audiences, traditional and modern media, and multi-ethnic communities.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	62,135,000	0	15,525,000	46,610,000	396.0
<i>New/Expanded Programs</i>					
1. Adoption Partner Coordinator: Reflects the addition of 1.0 Administrative Services Manager I to the Adoption Partner Program to coordinate placement of animals with adoption partners, partially offset with contract city revenues.	220,000	--	130,000	90,000	1.0
2. Volunteer Program Coordinator: Reflects the addition of 1.0 Volunteer Coordinator I to oversee and support volunteers at the Castaic and Agoura Care Centers, partially funded from the Fifth Supervisorial District's Utility User Tax (\$70,000).	140,000	--		140,000	1.0
3. Administrative Position: Reflects the addition of 1.0 Administrative Assistant I to provide administrative support in contracts and grants.	119,000	--	--	119,000	1.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,573,000	--	285,000	1,288,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(138,000)	--	(25,000)	(113,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	316,000	--	58,000	258,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and increases in claims. Also reflects a projected increase in unemployment insurance costs based on historical experience.	217,000	--	217,000	--	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for IT systems upgrades and improvements (\$0.5 million); consultant services for a behavioral team (\$0.1 million); a vehicle (\$57,000); rodent abatement services (\$50,000); and medical x-ray sheets (\$40,000).	(789,000)	--	(2,000)	(787,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	137,000	--	25,000	112,000	--
Total Changes	1,795,000	0	688,000	1,107,000	3.0
2024-25 Recommended Budget	63,930,000	0	16,213,000	47,717,000	399.0

Critical and Unmet Needs

The Department's critical and unmet needs include: 1) \$3.1 million for increased costs of services and supplies including cost of services from other County departments; 2) \$1.7 million for 13.0 positions to address current staffing shortages; 3) \$0.2 million for rodent abatement services; and 4) \$0.1 million to expand Power Business Intelligence reporting.

ANIMAL CARE AND CONTROL BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ANIMAL LICENSES	\$ 1,192,910.42	\$ 1,389,000	\$ 1,402,000	\$ 1,402,000	\$ 1,402,000	\$ 0
BUSINESS LICENSES	107,210.00	141,000	141,000	141,000	141,000	0
CHARGES FOR SERVICES - OTHER	1,554,084.65	1,810,000	1,810,000	1,810,000	1,810,000	0
FEDERAL - COVID-19	14,970.82	0	0	0	0	0
HUMANE SERVICES	11,797,938.76	11,270,000	11,270,000	13,842,000	11,958,000	688,000
MISCELLANEOUS	399,071.10	895,000	895,000	895,000	895,000	0
SALE OF CAPITAL ASSETS	9,137.50	20,000	7,000	7,000	7,000	0
TOTAL REVENUE	\$ 15,075,323.25	\$ 15,525,000	\$ 15,525,000	\$ 18,097,000	\$ 16,213,000	\$ 688,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 24,912,676.24	\$ 29,550,000	\$ 27,649,000	\$ 30,018,000	\$ 29,145,000	\$ 1,496,000
CAFETERIA BENEFIT PLANS	6,923,248.03	6,057,000	8,136,000	8,613,000	8,244,000	108,000
COUNTY EMPLOYEE RETIREMENT	5,533,404.49	5,731,000	6,321,000	6,822,000	6,455,000	134,000
DENTAL INSURANCE	136,531.57	117,000	40,000	51,000	43,000	3,000
DEPENDENT CARE SPENDING ACCOUNTS	41,910.68	12,000	46,000	46,000	46,000	0
DISABILITY BENEFITS	185,299.88	157,000	271,000	309,000	305,000	34,000
FICA (OASDI)	388,582.56	377,000	440,000	479,000	465,000	25,000
HEALTH INSURANCE	626,850.70	726,000	910,000	1,020,000	982,000	72,000
LIFE INSURANCE	52,604.90	51,000	45,000	51,000	48,000	3,000
OTHER EMPLOYEE BENEFITS	(600.00)	2,000	2,000	2,000	2,000	0
RETIREE HEALTH INSURANCE	4,231,134.00	4,190,000	4,707,000	5,040,000	5,023,000	316,000
SAVINGS PLAN	179,224.00	182,000	282,000	305,000	300,000	18,000
THRIFT PLAN (HORIZONS)	684,310.92	684,000	651,000	739,000	701,000	50,000
UNEMPLOYMENT INSURANCE	14,165.00	15,000	44,000	44,000	44,000	0
WORKERS' COMPENSATION	839,500.71	608,000	847,000	1,035,000	1,035,000	188,000
TOTAL S & E B	44,748,843.68	48,459,000	50,391,000	54,574,000	52,838,000	2,447,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	896,989.72	874,000	874,000	874,000	874,000	0
CLOTHING & PERSONAL SUPPLIES	99,188.34	177,000	177,000	177,000	177,000	0
COMMUNICATIONS	442,157.12	202,000	202,000	202,000	202,000	0
COMPUTING-MAINFRAME	11,517.71	62,000	62,000	62,000	62,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	385,425.21	291,000	291,000	291,000	291,000	0
COMPUTING-PERSONAL	298,570.72	426,000	426,000	201,000	201,000	(225,000)
CONTRACTED PROGRAM SERVICES	580,846.00	505,000	505,000	505,000	505,000	0
FOOD	521.75	0	0	0	0	0
HOUSEHOLD EXPENSE	473,252.66	335,000	335,000	410,000	335,000	0
INFORMATION TECHNOLOGY SECURITY	9,996.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	593,672.00	327,000	327,000	220,000	220,000	(107,000)
INSURANCE	0.00	7,000	7,000	7,000	7,000	0
MAINTENANCE - EQUIPMENT	40,581.57	85,000	85,000	85,000	85,000	0
MAINTENANCE-BUILDINGS & IMPRV	2,688,079.41	2,120,000	2,120,000	2,945,000	2,020,000	(100,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	937,745.70	851,000	851,000	1,209,000	751,000	(100,000)
MEMBERSHIPS	0.00	1,000	1,000	1,000	1,000	0

ANIMAL CARE AND CONTROL BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MISCELLANEOUS EXPENSE	17,576.46	91,000	91,000	91,000	91,000	0
OFFICE EXPENSE	149,244.79	203,000	203,000	203,000	203,000	0
PROFESSIONAL SERVICES	1,678,097.89	1,607,000	1,695,000	1,934,000	1,495,000	(200,000)
PUBLICATIONS & LEGAL NOTICES	0.00	1,000	1,000	1,000	1,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	9,420.94	116,000	116,000	116,000	116,000	0
RENTS & LEASES - EQUIPMENT	133,209.98	75,000	75,000	75,000	75,000	0
SMALL TOOLS & MINOR EQUIPMENT	45,135.02	9,000	9,000	9,000	9,000	0
SPECIAL DEPARTMENTAL EXPENSE	1,134,936.34	674,000	674,000	3,665,000	674,000	0
TECHNICAL SERVICES	235,277.95	78,000	78,000	279,000	78,000	0
TELECOMMUNICATIONS	1,081,710.73	82,000	82,000	82,000	82,000	0
TRAINING	116,125.20	63,000	63,000	63,000	63,000	0
TRANSPORTATION AND TRAVEL	784,618.68	702,000	702,000	702,000	702,000	0
UTILITIES	933,929.86	734,000	734,000	734,000	734,000	0
TOTAL S & S	13,777,827.75	10,698,000	10,786,000	15,143,000	10,054,000	(732,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	6,609.02	127,000	127,000	235,000	127,000	0
RETIREMENT OF OTHER LONG TERM DEBT	864,042.31	774,000	774,000	918,000	911,000	137,000
TOTAL OTH CHARGES	870,651.33	901,000	901,000	1,153,000	1,038,000	137,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	20,614.00	0	0	0	0	0
ELECTRONIC EQUIPMENT	314,581.61	0	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	7,991.69	0	0	0	0	0
MEDICAL - FIXED EQUIPMENT	37,782.97	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	63,735.92	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	92,849.00	145,000	57,000	0	0	(57,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	537,555.19	145,000	57,000	0	0	(57,000)
TOTAL CAPITAL ASSETS	537,555.19	145,000	57,000	0	0	(57,000)
GROSS TOTAL	\$ 59,934,877.95	\$ 60,203,000	\$ 62,135,000	\$ 70,870,000	\$ 63,930,000	\$ 1,795,000
INTRAFUND TRANSFERS	(19,259.82)	0	0	0	0	0
NET TOTAL	\$ 59,915,618.13	\$ 60,203,000	\$ 62,135,000	\$ 70,870,000	\$ 63,930,000	\$ 1,795,000
NET COUNTY COST	\$ 44,840,294.88	\$ 44,678,000	\$ 46,610,000	\$ 52,773,000	\$ 47,717,000	\$ 1,107,000
BUDGETED POSITIONS	390.0	396.0	396.0	412.0	399.0	3.0

Departmental Program Summary

1. Animal Housing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,430,000	--	8,274,000	9,156,000	119.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,430,000	--	8,274,000	9,156,000	119.0

Authority: Mandated program with discretionary service level – California Code of Regulations (CCR) Sections 2606(b)(1), (b)(3), (c), 2606.4(a)(4); California Civil Code (CCC) Sections 1816, 1834, 1846, 1847, 2080; California Food and Agriculture Code (CFAC) Sections 17003, 17006, 31105, 31107, 31108, 31108.5, 31752, 31752.5, 31753, 31754, 32000, 32001, 32003; California Health and Safety Code (CHSC) Section 121690(e), (d); and California Penal Code (CPC) Sections 597.1(d), (h), (i), (l), (m), 597e, 597t.

The program includes: 1) impound, housing, and provision of medical care to stray and abandoned animals; 2) return of licensed, microchipped, or tagged animals to owners on record; 3) adoption of available animals to the public, animal rescues, and adoption partners; and 4) emergency sheltering of animals displaced by wildfires or other disasters.

2. Revenue Services (Licensing and Enforcement)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,776,000	--	1,249,000	4,527,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,776,000	--	1,249,000	4,527,000	38.0

Authority: Mandated program with discretionary service level – CCR Sections 2606.4(a)(1), (a)(3), (b), (c); California Government Code (CGC) Section 38792; CFAC Sections 30652, 30804.5, 30804.7, 31251, 31751.7; CHSC Sections 121690(a), (f), (g); and County Code (CC) Section 10.20.030.

The Licensing program is responsible for the maintenance of new license information and processing of annual renewal notices to animal owners in County unincorporated areas and contract cities.

The Enforcement program performs neighborhood animal license enforcement at residences and other locations in County unincorporated areas and contract cities. Department representatives collect past due licenses, verify rabies vaccination compliance, and perform annual inspections of businesses that care for, sell, or house animals.

3. Field Services (Includes Call Center)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,759,000	--	3,782,000	12,977,000	133.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,759,000	--	3,782,000	12,977,000	133.0

Authority: Mandated program with discretionary service level – CCR Sections 2039, 2606(b)(1), (b)(3), (c); CCC Sections 1816, 1834, 1846, 1847, 2080; CFAC Sections 17003, 30804.5, 31105(a), (b), 31107, 31108(c), 31752(c); CGC Section 53074; CHSC Section 121690(d); CPC Sections 597.1(a), (b), (c), (d), (f), (g), (i), (j), (l), (m), 597e, 597t, 22295(g), 597u, 597v, 11166 et seq.; and Welfare and Institutions Code (CWIC) Section 15600 et seq.

This program responds to calls in County unincorporated areas and contract cities for the capture and removal of dangerous and aggressive, stray, and unwanted dogs, cats, and other non-wildlife animals. It also provides direct customer services, including the removal of dead animals from the public and acceptance of relinquished animals, and assists other public service agencies in providing emergency services during natural or man-made disasters.

4. Medical Services (Shelter and Clinic)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,622,000	--	1,170,000	7,452,000	42.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,622,000	--	1,170,000	7,452,000	42.0

Authority: Mandated program with discretionary service level – California Business and Professions Code Section 4853; CCR Sections 2039, 2606(b)(1), (b)(3), (c), 2606.4(a)(1), (a)(2), (a)(4), (b)(4); CCC Sections 1834, 1834.7, 1846, 1847, 2080; CFAC Sections 17006, 30503, 31105(b), 31751, 31751.3, 32000; CHSC Section 121690(e), (f), (g); and CPC Sections 597.1(a), (b), (c), (i), (j), 597e, 597t, 597u, 597v.

This program provides general medical services to stray, relinquished, and abandoned animals brought in from the field by Animal Control officers and the public. It also provides examinations, vaccinations, deworming, treatment, and surgical sterilization consistent with the Spay and Neuter Program, and services provided by private veterinarians.

5. Special Enforcement (Includes Spay and Neuter Program, Critical Case Processing (CCP) and Major Case Units)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,955,000	--	397,000	2,558,000	21.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,955,000	--	397,000	2,558,000	21.0

Authority: Mandated program with discretionary service level – CFAC Sections 31601 et seq., 31683; CHSC Section 121690(b); CPC Sections 597.1(a), (b), (c), (d), (f), (g), (i), (j), (l), (m), 599aa, 22295(g), 11166 et seq.; CWIC Section 15600 et seq.; and CC Sections 10.20.280, 10.28.020, 10.28.270, 10.40.010.

The Spay and Neuter Program supports the mandated spaying or neutering of all shelter dogs or cats prior to adoption and in County unincorporated areas. The CCP Unit conducts administrative hearings to determine whether certain offending dogs are potentially dangerous or vicious, and investigates and processes potentially dangerous and vicious dog cases. The Major Case Unit responds to calls or requests and investigates and prosecutes incidents of animal cruelty or dangerous animals.

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,388,000	--	1,341,000	11,047,000	46.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,388,000	--	1,341,000	11,047,000	46.0

Authority: Non-mandated, discretionary program.

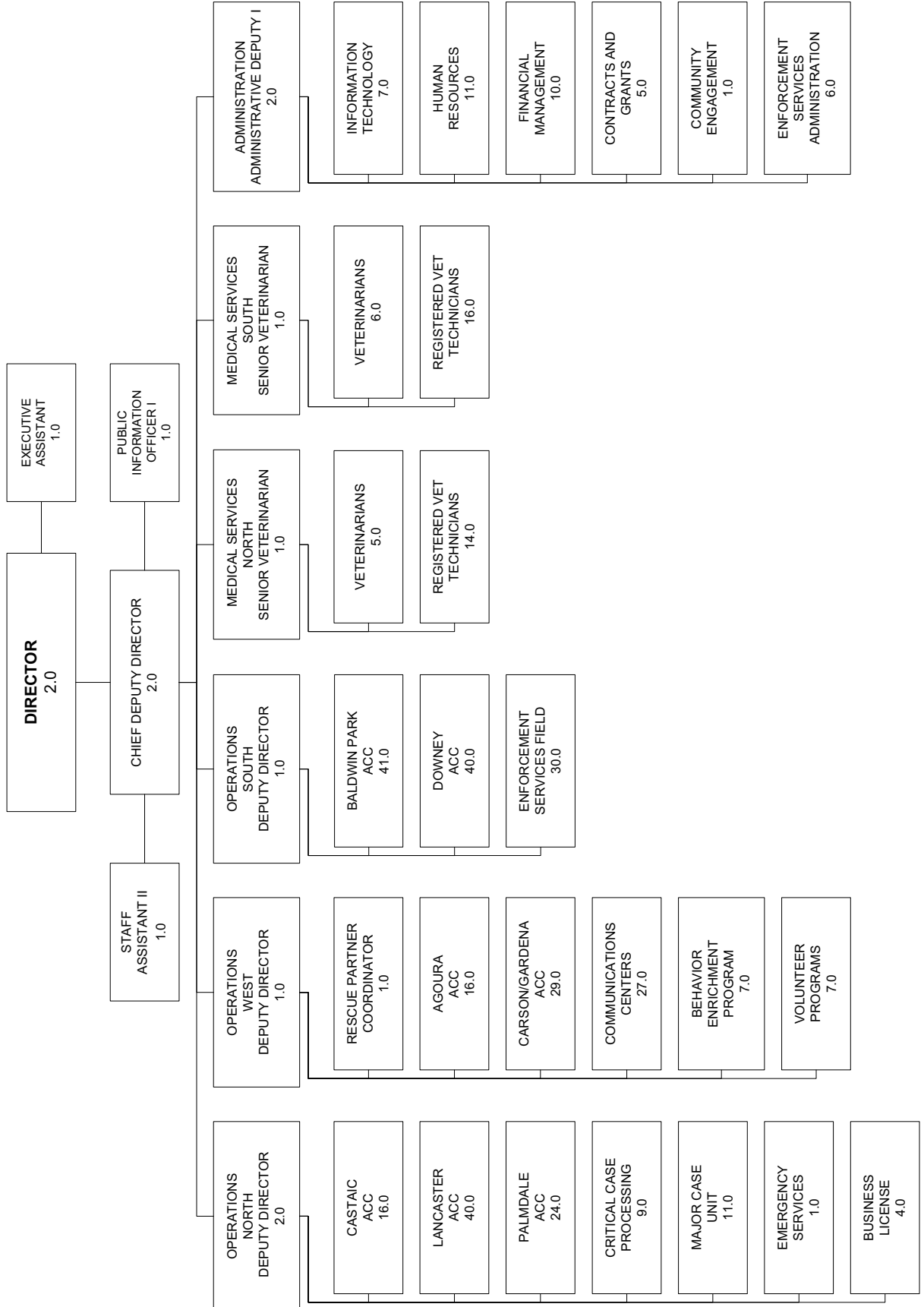
This program provides the support required for the ongoing operations of the Department. This includes the executive office, budget and fiscal services, contract development and monitoring, human resources, fleet management, and IT.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	63,930,000	0	16,213,000	47,717,000	399.0

DEPARTMENT OF ANIMAL CARE AND CONTROL

Marcia Mayeda, Director

2024-25 Recommended Budget Positions = 399.0



Arts and Culture

Kristin Sakoda, Executive Director

Arts and Culture Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 34,038,378.91	\$ 14,030,000	\$ 18,847,000	\$ 15,605,000	\$ 15,605,000	\$ (3,242,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 8,010,365.74	\$ 9,016,000	\$ 11,234,000	\$ 12,217,000	\$ 11,801,000	\$ 567,000
SERVICES & SUPPLIES	43,092,790.22	15,000,000	19,517,000	17,559,000	15,739,000	(3,778,000)
OTHER CHARGES	377,912.85	7,258,000	7,258,000	8,408,000	8,408,000	1,150,000
GROSS TOTAL	\$ 51,481,068.81	\$ 31,274,000	\$ 38,009,000	\$ 38,184,000	\$ 35,948,000	\$ (2,061,000)
INTRAFUND TRANSFERS	(690,934.32)	(71,000)	(71,000)	(71,000)	(71,000)	0
NET TOTAL	\$ 50,790,134.49	\$ 31,203,000	\$ 37,938,000	\$ 38,113,000	\$ 35,877,000	\$ (2,061,000)
NET COUNTY COST	\$ 16,751,755.58	\$ 17,173,000	\$ 19,091,000	\$ 22,508,000	\$ 20,272,000	\$ 1,181,000
BUDGETED POSITIONS	51.0	52.0	52.0	54.0	52.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

To advance arts, culture, and creativity, with a charge to develop comprehensive programs and policies related to arts and culture throughout the County. The Department of Arts and Culture invests in the County's cultural life, and provides leadership, services, and support in areas including grants and technical assistance for nonprofit organizations, countywide arts education initiatives, commission and care of civic art collections, research and evaluation, career pathways in the creative economy, professional development, free community programs, and cross-sector strategies that address civic issues. This work is framed by a commitment to fostering cultural equity and inclusion, and access to the arts.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$1.2 million primarily due to ongoing funding to support the expansion of the Organizational Grants Program (OGP) and Board-approved increases in salaries and health insurance subsidies, as well as increases in retirement and retiree health insurance. The increase is partially offset by an adjustment to remove prior-year funding that was provided on a one-time basis for tribal consultation policy development, increased costs from other County departments, Center for Strategic Partnership membership, and cybersecurity.

Critical/Strategic Planning Initiatives

- Implement the County's Cultural Policy, which serves as a road map for how all departments can contribute to cultural equity and inclusion in every sector of civic life as part of the Cultural Equity and Inclusion Initiative.
- Implement the County's Regional Blueprint for Arts Education, which contains strategies for increasing arts education in schools and communities, juvenile justice, foster youth, and workforce development systems; developing innovative arts-based approaches to youth justice reform, well-being, and anti-racism; and coordinating activities of the Arts Education Collective public-private initiative.
- Implement the County's Civic Art Policy, which dedicates one percent of design and construction costs to commissioning civic artworks for capital projects, facilities, and civic spaces, as well as conservation and stewardship of the County Civic Art Collection and implementation of the Public Art in Private Development Ordinance.
- Deliver critical grant funding support to the County's arts and creative sector including ongoing annual grant programs, technical assistance, and professional development, as well as support recovery from the COVID-19 pandemic through the administration and distribution of American Rescue Plan Act (ARPA) funds.

- Enhance operational best practices, stabilization, administrative infrastructure, and growth of the Department with a focus on recovery, sustainability, and advancing equity in arts and culture in the County, and strengthen the administrative infrastructure of the Los Angeles City/County

Native American Indian Commission to support its programs and governance.

- Leverage the arts to support Board Directed Priorities, and special Department initiatives for the benefit of the arts sector and the County's diverse communities.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	38,009,000	71,000	18,847,000	19,091,000	52.0
<i>New/Expanded Programs</i>					
1. OGP: Reflects ongoing funding to support the OGP and expand grants to organizations serving diverse communities.	1,150,000	--	--	1,150,000	--
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	319,000	--	2,000	317,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	108,000	--	1,000	107,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	140,000	--	1,000	139,000	--
4. Division Director Position: Reflects the addition of 1.0 Division Director, Arts and Culture position, fully offset by the deletion of 1.0 Chief II, Arts and Culture position, to complete the consolidation and classification update for the Department's Division Director positions.	--	--	--	--	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for: ARPA programs (\$1.6 million); arts education initiatives (\$1.1 million); the National Endowment Grant program (\$0.6 million); tribal consultation policy development (\$0.3 million); increased costs from other County departments (\$0.1 million); Center for Strategic Partnership membership (\$91,000); and cybersecurity (\$1,000).	(3,778,000)	--	(3,246,000)	(532,000)	--
Total Changes	(2,061,000)	0	(3,242,000)	1,181,000	0.0
2024-25 Recommended Budget	35,948,000	71,000	15,605,000	20,272,000	52.0

Critical and Unmet Needs

The Department's unmet needs include: 1) \$2.0 million for 2.0 positions and services and supplies to implement strategies from the Cultural Policy Strategic Plan; and 2) \$0.2 million to support increased costs from other County departments.

ARTS AND CULTURE BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 0.00	\$ 93,000	\$ 93,000	\$ 93,000	\$ 93,000	\$ 0
FEDERAL - COVID-19	26,514,025.39	1,586,000	1,586,000	0	0	(1,586,000)
FEDERAL - GRANTS	308,144.44	1,038,000	1,038,000	438,000	438,000	(600,000)
MISCELLANEOUS	3,378,743.05	3,009,000	3,309,000	2,249,000	2,249,000	(1,060,000)
STATE - OTHER	0.00	50,000	50,000	50,000	50,000	0
TRANSFERS IN	3,837,466.03	8,254,000	12,771,000	12,775,000	12,775,000	4,000
TOTAL REVENUE	\$ 34,038,378.91	\$ 14,030,000	\$ 18,847,000	\$ 15,605,000	\$ 15,605,000	\$ (3,242,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 4,792,239.44	\$ 5,515,000	\$ 5,885,000	\$ 6,324,000	\$ 6,102,000	\$ 217,000
CAFETERIA BENEFIT PLANS	737,423.16	825,000	994,000	1,059,000	1,021,000	27,000
COUNTY EMPLOYEE RETIREMENT	1,078,209.37	1,140,000	1,229,000	1,446,000	1,392,000	163,000
DENTAL INSURANCE	17,046.16	19,000	41,000	43,000	41,000	0
DEPENDENT CARE SPENDING ACCOUNTS	5,100.00	6,000	4,000	4,000	4,000	0
DISABILITY BENEFITS	58,944.85	78,000	99,000	102,000	100,000	1,000
FICA (OASDI)	77,886.63	82,000	91,000	99,000	95,000	4,000
HEALTH INSURANCE	368,958.76	406,000	1,751,000	1,823,000	1,751,000	0
LIFE INSURANCE	13,591.02	15,000	38,000	40,000	38,000	0
OTHER EMPLOYEE BENEFITS	6,708.00	0	0	0	0	0
RETIREE HEALTH INSURANCE	556,888.00	596,000	596,000	736,000	736,000	140,000
SAVINGS PLAN	161,426.76	180,000	243,000	261,000	251,000	8,000
THRIFT PLAN (HORIZONS)	134,279.84	150,000	241,000	258,000	248,000	7,000
UNEMPLOYMENT INSURANCE	0.00	2,000	3,000	3,000	3,000	0
WORKERS' COMPENSATION	1,663.75	2,000	19,000	19,000	19,000	0
TOTAL S & E B	8,010,365.74	9,016,000	11,234,000	12,217,000	11,801,000	567,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	534,524.04	1,648,000	1,648,000	7,899,000	7,729,000	6,081,000
CLOTHING & PERSONAL SUPPLIES	994.28	0	0	0	0	0
COMMUNICATIONS	26,508.91	30,000	30,000	30,000	30,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	43,676.93	3,000	3,000	3,000	3,000	0
COMPUTING-PERSONAL	151,036.08	0	0	0	0	0
CONTRACTED PROGRAM SERVICES	0.00	5,456,000	7,973,000	750,000	0	(7,973,000)
FOOD	4,769.18	4,000	4,000	4,000	4,000	0
INFORMATION TECHNOLOGY SECURITY	913.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	117,751.00	81,000	81,000	81,000	81,000	0
INSURANCE	7,543.19	1,000	1,000	1,000	1,000	0
MAINTENANCE - EQUIPMENT	1,078.00	0	0	0	0	0
MAINTENANCE-BUILDINGS & IMPRV	49,556.00	0	0	0	0	0
MEMBERSHIPS	23,092.00	4,000	4,000	4,000	4,000	0
MISCELLANEOUS EXPENSE	6,165.86	36,000	36,000	36,000	36,000	0
OFFICE EXPENSE	8,957.01	35,000	35,000	35,000	35,000	0
PROFESSIONAL SERVICES	41,980,613.33	7,695,000	9,695,000	8,709,000	7,809,000	(1,886,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	7,284.21	0	0	0	0	0

ARTS AND CULTURE BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
TECHNICAL SERVICES	28,435.75	0	0	0	0	0
TELECOMMUNICATIONS	25,775.13	0	0	0	0	0
TRAINING	17,861.85	0	0	0	0	0
TRANSPORTATION AND TRAVEL	28,576.53	7,000	7,000	7,000	7,000	0
UTILITIES	27,677.94	0	0	0	0	0
TOTAL S & S	43,092,790.22	15,000,000	19,517,000	17,559,000	15,739,000	(3,778,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	0.00	6,868,000	6,868,000	8,018,000	8,018,000	1,150,000
RETIREMENT OF OTHER LONG TERM DEBT	377,912.85	390,000	390,000	390,000	390,000	0
TOTAL OTH CHARGES	377,912.85	7,258,000	7,258,000	8,408,000	8,408,000	1,150,000
GROSS TOTAL	\$ 51,481,068.81	\$ 31,274,000	\$ 38,009,000	\$ 38,184,000	\$ 35,948,000	\$ (2,061,000)
INTRAFUND TRANSFERS	(690,934.32)	(71,000)	(71,000)	(71,000)	(71,000)	0
NET TOTAL	\$ 50,790,134.49	\$ 31,203,000	\$ 37,938,000	\$ 38,113,000	\$ 35,877,000	\$ (2,061,000)
NET COUNTY COST	\$ 16,751,755.58	\$ 17,173,000	\$ 19,091,000	\$ 22,508,000	\$ 20,272,000	\$ 1,181,000
BUDGETED POSITIONS	51.0	52.0	52.0	54.0	52.0	0.0

Departmental Program Summary

1. Grants and Professional Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,769,000	--	45,000	7,724,000	5.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,769,000	--	45,000	7,724,000	5.0

Authority: Non-mandated, discretionary program.

Provides financial support, technical assistance, capacity building, and professional development services to approximately 450 nonprofit arts organizations annually. These programs assist and strengthen nonprofit organizations and municipal programs to provide arts services that enrich the lives of County residents. All applications undergo a rigorous peer panel review and scoring process to determine the quality of proposed projects and services, which are then approved by the Board. Grantees are provided additional opportunities that include in-depth leadership training for executive, artistic, and managing directors; workshops on advancement and capacity building topics such as fostering cultural equity and inclusion; human resources, marketing, board development, and fundraising; grant application workshops; and scholarships for arts administrators to attend local conferences and take courses at the Center for Nonprofit Management and Long Beach Nonprofit Partnership.

2. Arts Internships

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,129,000	--	114,000	2,015,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,129,000	--	114,000	2,015,000	2.0

Authority: Non-mandated, discretionary program.

Provides 228 paid 10-week summer internships for undergraduate college students at approximately 145 performing and literary arts nonprofits and municipal arts agencies. In addition, interns participate in an arts summit. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in organizations that provide cultural services to County residents. The program works in partnership with the Getty Foundation, which supports internships in visual arts organizations.

3. Arts Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,686,000	--	14,162,000	1,524,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,686,000	--	14,162,000	1,524,000	14.0

Authority: Non-mandated, discretionary program.

The Arts Ed Collective is the County’s initiative dedicated to making the arts core in K-12 public education. Established by the Board in 2002, the program is a public-private collaboration with significant support and coordination by the Department, and in partnership with the Los Angeles County Office of Education. The Arts Ed Collective currently works with 74 of 81 County school districts and five charter school networks to implement policies and plans that support high-quality arts education for 1.5 million public school students. This unit also manages the Arts in Justice Reform initiative which promotes healing, personal growth and overall well-being among youth (and families) impacted, or at risk of becoming impacted, by the justice system.

4. Civic Art

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,483,000	--	221,000	2,262,000	11.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,483,000	--	221,000	2,262,000	11.0

Authority: Non-mandated, discretionary program.

Provides leadership in the development of high-quality civic spaces by commissioning artists and integrating civic artwork into the planning, design, and construction of capital projects, infrastructure, and facilities. The program encourages innovative approaches to civic art and provides access to artistic experiences of the highest caliber to County residents and visitors. The program also provides educational resources and ensures stewardship of the Civic Art Collection to foster broad public access to artwork owned by the County. It has developed and maintains the records and inventory for County-owned civic artwork. This unit also manages the work related to the establishment of the Public Art in Private Development Ordinance.

5. Cross-Sector Initiatives

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	878,000	71,000	358,000	449,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	878,000	71,000	358,000	449,000	2.0

Authority: Non-mandated, discretionary program.

Manages a portfolio of programs and projects that apply arts-based creative strategies to address civic issues and support the integration of arts and culture in County plans and operations. This unit supports the administration of the County’s Cultural Policy, collaborating with other departments and agencies to ensure that policy goals are met. A core program of this unit is the Creative Strategist Artist in Residence program, which places artists and creative workers in County departments to work alongside staff to strategize solutions to complex social challenges.

6. Los Angeles City/County Native American Indian Commission (LANAIC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	938,000	--	485,000	453,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	938,000	--	485,000	453,000	2.0

Authority: Non-mandated, discretionary program.

LANAIC was established by the County of Los Angeles on June 25, 1976, through a joint effort of members of the Los Angeles American Indian community, Los Angeles City, and Los Angeles County governments. Its primary purpose is to improve the health and well-being of the Los Angeles American Indian and Alaska Native (AIAN) community through various strategies, including but not limited to, increasing the acquisition of funding resources available to the AIAN community, advocating for policy that will improve the health and well-being of AIANs, and gathering and disseminating information about AIANs in Los Angeles County. LANAIC's Self-Governance Board (LANAIC SGB) was established in 1993 by the Board. LANAIC SGB's primary purpose is to administer certain public and private funds, particularly funds that have Indian self-governance requirements. The LANAIC is administratively housed within the Department of Arts and Culture.

7. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,065,000	--	220,000	5,845,000	16.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,065,000	--	220,000	5,845,000	16.0

Authority: Non-mandated, discretionary program.

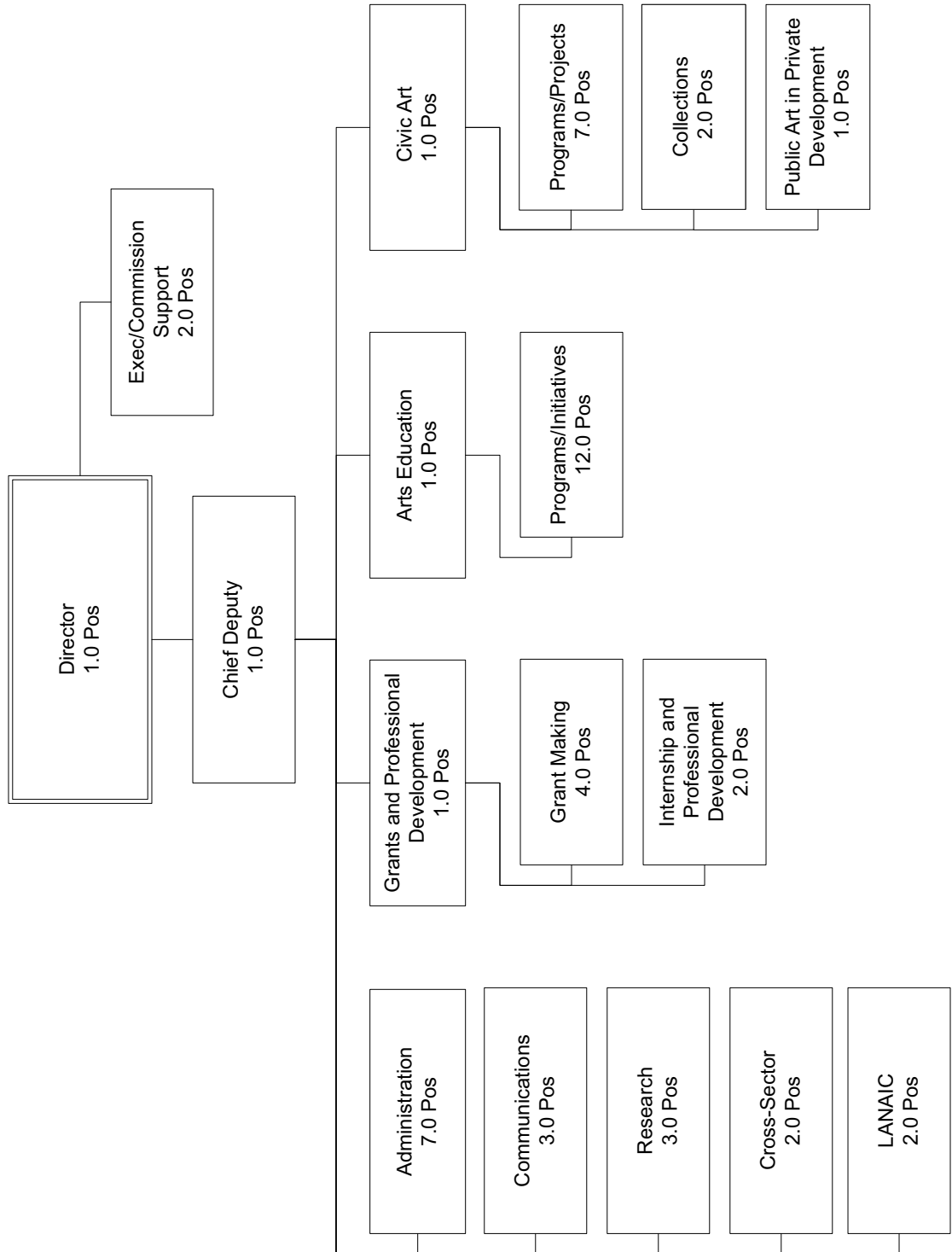
Oversees strategic planning, budgeting, finance, human resources, and IT, along with support to the Arts Commissioners appointed by the Board. This section also includes activities of the Department's Research and Evaluation and Communication divisions which each have public-facing constituent serving roles and, along with Administration, are important to supporting the operations, programs, and mission of the Department.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	35,948,000	71,000	15,605,000	20,272,000	52.0

DEPARTMENT OF ARTS AND CULTURE

Kristin Sakoda, Executive Director

2024-25 Recommended Budget Positions = 52.0



Assessor

Jeffrey Prang, Assessor

Assessor Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 96,336,448.94	\$ 94,420,000	\$ 87,667,000	\$ 99,591,000	\$ 93,186,000	\$ 5,519,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 187,036,463.29	\$ 195,122,000	\$ 205,294,000	\$ 234,391,000	\$ 215,035,000	\$ 9,741,000
SERVICES & SUPPLIES	59,268,868.10	68,424,000	69,016,000	54,763,000	34,063,000	(34,953,000)
OTHER CHARGES	2,935,347.46	3,015,000	2,775,000	3,344,000	3,344,000	569,000
CAPITAL ASSETS - EQUIPMENT	137,691.39	456,000	85,000	6,025,000	25,000	(60,000)
OTHER FINANCING USES	600,000.00	600,000	600,000	600,000	0	(600,000)
GROSS TOTAL	\$ 249,978,370.24	\$ 267,617,000	\$ 277,770,000	\$ 299,123,000	\$ 252,467,000	\$ (25,303,000)
INTRAFUND TRANSFERS	(146,949.41)	(15,000)	(18,000)	(18,000)	(18,000)	0
NET TOTAL	\$ 249,831,420.83	\$ 267,602,000	\$ 277,752,000	\$ 299,105,000	\$ 252,449,000	\$ (25,303,000)
NET COUNTY COST	\$ 153,494,971.89	\$ 173,182,000	\$ 190,085,000	\$ 199,514,000	\$ 159,263,000	\$ (30,822,000)
BUDGETED POSITIONS	1,381.0	1,378.0	1,378.0	1,477.0	1,400.0	22.0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
FINANCE

Mission Statement

To produce an accurate and timely assessment roll while delivering exceptional service to the public.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$30.8 million decrease in NCC primarily due to an adjustment to remove prior-year funding that was provided on a one-time basis for health and safety remediation services, Assessor Modernization Project (AMP), ownership deed processing project, overtime, legal services, Assets Development Investment Fund (ADIF) loan payment, and West District tenant improvements. The decrease is partially offset by the addition of 22.0 positions in Major Appraisals and Board-approved increases in salaries and health insurance subsidies, as well as retiree health insurance.

Critical/Strategic Planning Initiatives

The Assessor's Office has implemented its five-year strategic plan to:

- Serve the public remotely or in physical offices in an effective manner;
- Introduce technology and evidence-based operational efficiencies to increase security and improve work activities and public services;
- Increase operational effectiveness and encourage professional growth through enhanced staff recruitment, training, and development programs; and
- Initiate the fifth phase of development of the AMP while partnering with County stakeholders and tax system departments.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	277,770,000	18,000	87,667,000	190,085,000	1,378.0
<i>New/Expanded Programs</i>					
1. Major Appraisals: Reflects the addition of 19.0 Appraiser Specialist I and 3.0 Supervising Appraiser positions in the Major Real Property Division to process new construction and transfer valuations.	3,837,000	--	1,270,000	2,567,000	22.0
<i>Other Changes</i>					
1. Positions Request: Reflects the addition of 3.0 positions in IT and 2.0 positions in Administration to meet the operational needs of the Department, fully offset by SB 813 revenue and the deletion of 5.0 positions.	689,000	--	689,000	--	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	6,801,000	--	2,250,000	4,551,000	--
3. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	781,000	--	258,000	523,000	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	2,328,000	--	770,000	1,558,000	--
5. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and an increase in claims.	305,000	--	305,000	--	--
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(70,000)	--	(23,000)	(47,000)	--
7. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for health and safety remediation services (\$15.5 million), AMP (\$13.2 million), ownership deed processing project (\$1.2 million), overtime (\$5.0 million), legal services (\$3.0 million), ADIF loan repayment (\$0.6 million), West District tenant improvements (\$1.5 million), and cybersecurity costs (\$22,000).	(39,974,000)	--	--	(39,974,000)	--
8. Ministerial Adjustment: Reflects the realignment of appropriation for services provided by other County departments and changes to employee benefits to more accurately reflect historical trends and operational needs.	--	--	--	--	--
Total Changes	(25,303,000)	0	5,519,000	(30,822,000)	22.0
2024-25 Recommended Budget	252,467,000	18,000	93,186,000	159,263,000	1,400.0

Critical and Unmet Needs

The Department's critical and unmet needs include: 1) \$8.3 million for 77.0 appraiser positions; 2) \$6.0 million for the replacement of Cisco Chassis equipment; 3) \$17.7 million for health and safety remediation for map book contamination; 4) \$0.6 million for the ADIF loan payment; 5) \$3.0 million for legal services; and 6) \$4.7 million for overtime.

ASSESSOR BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESSMENT & TAX COLLECTION FEES	\$ 93,005,184.44	\$ 91,473,700	\$ 85,414,000	\$ 97,338,000	\$ 90,933,000	\$ 5,519,000
AUDITING AND ACCOUNTING FEES	4,644.00	12,000	8,000	8,000	8,000	0
CHARGES FOR SERVICES - OTHER	1,733.00	1,600	2,000	2,000	2,000	0
COURT FEES & COSTS	300.00	3,100	1,000	1,000	1,000	0
FEDERAL - COVID-19	7,933.28	0	0	0	0	0
FORFEITURES & PENALTIES	2,536,882.54	2,804,000	1,969,000	1,969,000	1,969,000	0
MISCELLANEOUS	689,750.77	39,900	136,000	136,000	136,000	0
OTHER SALES	44,168.15	41,000	56,000	56,000	56,000	0
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	45,552.76	44,500	80,000	80,000	80,000	0
RECORDING FEES	300.00	200	1,000	1,000	1,000	0
TOTAL REVENUE	\$ 96,336,448.94	\$ 94,420,000	\$ 87,667,000	\$ 99,591,000	\$ 93,186,000	\$ 5,519,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 112,458,430.74	\$ 117,012,000	\$ 125,636,000	\$ 141,899,000	\$ 127,345,000	\$ 1,709,000
CAFETERIA BENEFIT PLANS	25,472,672.89	25,899,000	26,151,000	30,575,000	28,305,000	2,154,000
COUNTY EMPLOYEE RETIREMENT	24,026,840.25	25,675,000	25,683,000	30,341,000	28,349,000	2,666,000
DENTAL INSURANCE	502,759.92	510,000	466,000	618,000	566,000	100,000
DEPENDENT CARE SPENDING ACCOUNTS	178,523.39	192,000	183,000	183,000	183,000	0
DISABILITY BENEFITS	950,133.90	932,000	1,049,000	1,058,000	1,051,000	2,000
FICA (OASDI)	1,683,341.33	1,698,000	1,695,000	1,961,000	1,841,000	146,000
HEALTH INSURANCE	1,160,693.87	1,213,000	1,629,000	1,822,000	1,812,000	183,000
LIFE INSURANCE	247,746.92	259,000	213,000	306,000	285,000	72,000
OTHER EMPLOYEE BENEFITS	6,440.00	5,000	0	7,000	7,000	7,000
RETIREE HEALTH INSURANCE	15,379,887.00	16,703,000	16,657,000	18,985,000	18,985,000	2,328,000
SAVINGS PLAN	528,130.59	533,000	856,000	655,000	655,000	(201,000)
THRIFT PLAN (HORIZONS)	3,507,596.41	3,666,000	4,131,000	4,715,000	4,385,000	254,000
UNEMPLOYMENT INSURANCE	25,181.00	27,000	28,000	28,000	28,000	0
WORKERS' COMPENSATION	908,085.08	798,000	917,000	1,238,000	1,238,000	321,000
TOTAL S & E B	187,036,463.29	195,122,000	205,294,000	234,391,000	215,035,000	9,741,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,546,301.45	1,616,000	1,356,000	1,523,000	1,523,000	167,000
CLOTHING & PERSONAL SUPPLIES	17,451.55	2,000	0	0	0	0
COMMUNICATIONS	63,883.92	64,000	26,000	56,000	56,000	30,000
COMPUTING-MAINFRAME	2,395,391.00	2,011,000	1,974,000	625,000	625,000	(1,349,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	9,759,448.45	9,848,000	10,697,000	9,616,000	9,616,000	(1,081,000)
COMPUTING-PERSONAL	1,982,932.88	1,182,000	898,000	907,000	907,000	9,000
HOUSEHOLD EXPENSE	5,969.60	12,000	2,000	2,000	2,000	0
INFORMATION TECHNOLOGY SECURITY	39,996.00	70,000	70,000	48,000	48,000	(22,000)
INFORMATION TECHNOLOGY SERVICES	21,966,965.44	16,510,000	17,504,000	4,510,000	4,510,000	(12,994,000)
INSURANCE	765,811.04	530,000	395,000	395,000	395,000	0
MAINTENANCE - EQUIPMENT	235,078.58	260,000	205,000	160,000	160,000	(45,000)
MAINTENANCE-BUILDINGS & IMPRV	6,305,148.88	8,490,000	7,670,000	6,237,000	6,237,000	(1,433,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,406.79	2,000	0	0	0	0

ASSESSOR BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MEMBERSHIPS	15,512.50	16,000	3,000	16,000	16,000	13,000
MISCELLANEOUS EXPENSE	9,463.02	12,000	0	0	0	0
OFFICE EXPENSE	608,973.36	951,000	598,000	598,000	598,000	0
PROFESSIONAL SERVICES	6,337,101.81	17,826,000	19,116,000	21,347,000	647,000	(18,469,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	47,361.68	49,000	560,000	560,000	560,000	0
RENTS & LEASES - EQUIPMENT	6,687.82	6,000	0	0	0	0
RENTS & LEASES - OTHER RENTAL COSTS	113,878.27	419,000	420,000	420,000	420,000	0
SMALL TOOLS & MINOR EQUIPMENT	2,741.92	3,000	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	9,215.33	5,000	0	0	0	0
TECHNICAL SERVICES	1,000,078.23	1,074,000	806,000	818,000	818,000	12,000
TELECOMMUNICATIONS	2,623,696.07	3,772,000	2,397,000	2,632,000	2,632,000	235,000
TRAINING	114,892.35	115,000	35,000	9,000	9,000	(26,000)
TRANSPORTATION AND TRAVEL	465,480.79	630,000	1,284,000	1,284,000	1,284,000	0
UTILITIES	2,825,999.37	2,949,000	3,000,000	3,000,000	3,000,000	0
TOTAL S & S	59,268,868.10	68,424,000	69,016,000	54,763,000	34,063,000	(34,953,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	33,193.40	33,000	72,000	72,000	72,000	0
DEPRECIATION	0.00	0	0	500,000	500,000	500,000
JUDGMENTS & DAMAGES	447,827.01	170,000	70,000	70,000	70,000	0
RETIREMENT OF OTHER LONG TERM DEBT	2,454,327.05	2,216,000	2,628,000	2,058,000	2,058,000	(570,000)
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	596,000	0	639,000	639,000	639,000
TAXES & ASSESSMENTS	0.00	0	5,000	5,000	5,000	0
TOTAL OTH CHARGES	2,935,347.46	3,015,000	2,775,000	3,344,000	3,344,000	569,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	35,894.19	456,000	85,000	6,025,000	25,000	(60,000)
DATA HANDLING EQUIPMENT	101,797.20	0	0	0	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	137,691.39	456,000	85,000	6,025,000	25,000	(60,000)
TOTAL CAPITAL ASSETS	137,691.39	456,000	85,000	6,025,000	25,000	(60,000)
OTHER FINANCING USES						
TRANSFERS OUT	600,000.00	600,000	600,000	600,000	0	(600,000)
TOTAL OTH FIN USES	600,000.00	600,000	600,000	600,000	0	(600,000)
GROSS TOTAL	\$ 249,978,370.24	\$ 267,617,000	\$ 277,770,000	\$ 299,123,000	\$ 252,467,000	\$ (25,303,000)
INTRAFUND TRANSFERS	(146,949.41)	(15,000)	(18,000)	(18,000)	(18,000)	0
NET TOTAL	\$ 249,831,420.83	\$ 267,602,000	\$ 277,752,000	\$ 299,105,000	\$ 252,449,000	\$ (25,303,000)
NET COUNTY COST	\$ 153,494,971.89	\$ 173,182,000	\$ 190,085,000	\$ 199,514,000	\$ 159,263,000	\$ (30,822,000)
BUDGETED POSITIONS	1,381.0	1,378.0	1,378.0	1,477.0	1,400.0	22.0

Departmental Program Summary

1. Appraisals

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	111,214,000	--	40,534,000	70,680,000	772.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	111,214,000	--	40,534,000	70,680,000	772.0

Authority: Mandated program – State Constitution Article XIII and the California Revenue and Taxation Code.

Appraise business personal property and real estate properties that either undergo a change of ownership, are subject to new construction, or are impacted by a change in market conditions. This includes over 2.3 million parcels throughout the County and over 190,000 business properties, that together total a revenue producing assessment value of over \$2.0 trillion. This program also provides public service through the Assessor’s district offices, which handle approximately 130,000 telephone calls from the public each year.

2. Roll Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	25,507,000	--	9,227,000	16,280,000	233.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	25,507,000	--	9,227,000	16,280,000	233.0

Authority: Mandated program – State Constitution Article XIII and the California Revenue and Taxation Code.

Update property ownership information, provide public service, and process new construction permits. This program is also responsible for appraisal standards and procedures, assessment appeals, special investigations, and providing appraisal expertise to the AMP.

3. Information Technology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	31,403,000	--	11,535,000	19,868,000	142.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	31,403,000	--	11,535,000	19,868,000	142.0

Authority: Non-mandated, discretionary program.

Develop and support the Assessor’s automated systems. IT is composed of a highly technical group of analysts, programmers, and production operations specialists who manage systems in a multi-platform and multi-discipline environment. Key activities include developing the annual tax roll, facilitating solutions in response to tax law changes, and supporting customers and technical contracts management through the Help Desk. This program also supports the Assessor’s multi-departmental property tax websites, which provide information on assessments, taxation, and appeals to over 11.5 millions of visitors.

4. Legal, Exemptions, Assessment Appeals, and Public Services (LEAPS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,784,000	--	5,585,000	10,199,000	160.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,784,000	--	5,585,000	10,199,000	160.0

Authority: Mandated program – California Constitution Article XIII and the California Revenue and Taxation Code.

Responsible for delivering public service in a responsive and fair manner; reviewing and analyzing homeowner and disabled veteran exemption claims, California Public Records Act requests, and subpoenas; responding to internal office legal inquiries; coordinating and preparing cases and representing the Assessor at hearings; and processing and answering inquiries on exemption claims from institutional entities.

5. Administration

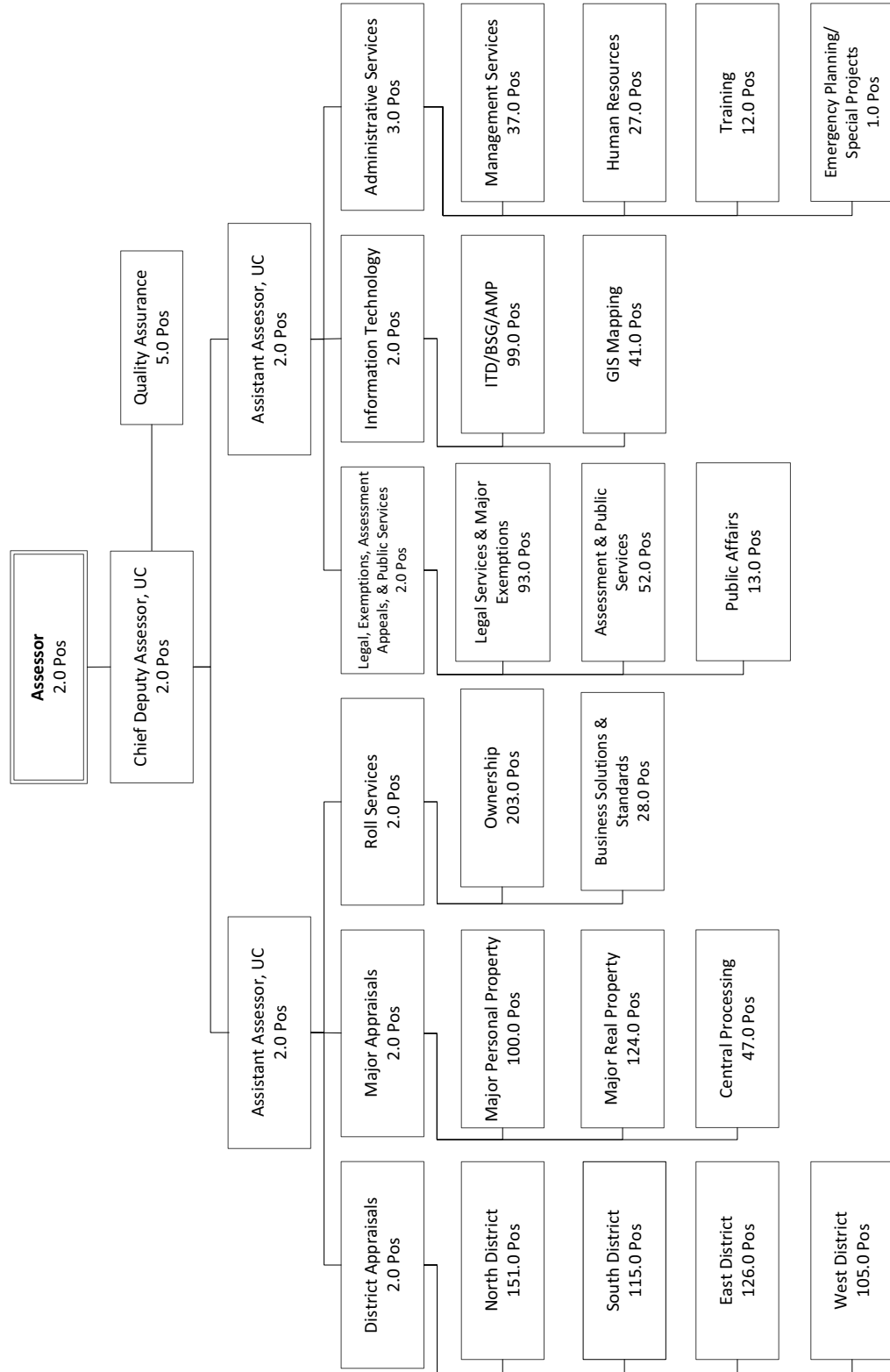
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	68,559,000	18,000	26,305,000	42,236,000	93.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	68,559,000	18,000	26,305,000	42,236,000	93.0

Authority: Non-mandated, discretionary program.

Provide executive oversight and administrative support to the Department through the executive office, which provides leadership and direction in accounting, budgeting, purchasing, contracting, risk management, emergency planning, public services, facilities, human resources, materials management, reprographics, and training.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	252,467,000	18,000	93,186,000	159,263,000	1,400.0

OFFICE OF THE ASSESSOR
Jeffrey Prang, Assessor
2024-25 Recommended Budget Positions = 1,400.0



Auditor-Controller

Oscar Valdez, Auditor-Controller

Auditor-Controller Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 24,523,431.13	\$ 26,348,000	\$ 26,500,000	\$ 27,817,000	\$ 27,590,000	\$ 1,090,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 93,681,870.65	\$ 98,028,000	\$ 109,844,000	\$ 116,803,000	\$ 115,238,000	\$ 5,394,000
SERVICES & SUPPLIES	11,639,630.37	14,363,000	16,513,000	16,437,000	15,711,000	(802,000)
OTHER CHARGES	1,296,284.15	1,705,000	1,612,000	1,426,000	1,391,000	(221,000)
CAPITAL ASSETS - EQUIPMENT	0.00	0	0	102,000	0	0
GROSS TOTAL	\$ 106,617,785.17	\$ 114,096,000	\$ 127,969,000	\$ 134,768,000	\$ 132,340,000	\$ 4,371,000
INTRAFUND TRANSFERS	(53,417,126.43)	(56,039,000)	(68,840,000)	(71,472,000)	(73,235,000)	(4,395,000)
NET TOTAL	\$ 53,200,658.74	\$ 58,057,000	\$ 59,129,000	\$ 63,296,000	\$ 59,105,000	\$ (24,000)
NET COUNTY COST	\$ 28,677,227.61	\$ 31,709,000	\$ 32,629,000	\$ 35,479,000	\$ 31,515,000	\$ (1,114,000)
BUDGETED POSITIONS	626.0	627.0	627.0	636.0	631.0	4.0
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	GENERAL		FINANCE			

Mission Statement

The Auditor-Controller (A-C) provides the County with financial leadership and expert advice on a wide range of fiscal matters, and advocates for financial integrity and accountability in County government. Responsibilities include statutory duties outlined in Sections 26880 and 26900 of the California Government Code; establishing County fiscal and internal control policies and procedures; operating enterprise financial (eCAPS) and human resources (eHR) systems, the County's integrated accounting, disbursing, procurement, purchasing, time collection, and payroll systems; administering countywide payroll; conducting internal audits across County government and criminal investigations of fraud, waste, and abuse involving County departments, employees, and contractors; responding to requests by the Board for special reviews, investigations, and analyses; providing fiscal, payroll, and procurement services for 21 client departments in a shared services environment; monitoring social services contracts; performing mandated property tax functions, including extending property tax rolls, apportioning property tax revenue to taxing entities (including successor agencies),

and issuing property tax refunds due to property value reductions; disbursing warrants to vendors, judgment recipients, and claimants; and providing system development and support to a variety of countywide financial systems. In addition, the A-C provides the State and other agencies with mandated reports including the Annual Comprehensive Financial Report.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$1.1 million primarily due to an adjustment to remove prior-year funding that was provided on a one-time basis for General Fund department audits, a lawsuit settlement, the Task Management System, consultant services, the Property Tax Database (PDB) Mainframe, Utility User Tax, and cybersecurity. The decrease is partially offset by the addition of 4.0 positions and services and supplies for the establishment of the Auditor Intern Program; increases in Board-approved salaries and health insurance subsidies; and increases for retirement and retiree health insurance costs.

Critical/Strategic Planning Initiatives

The A-C advocates for fiscal responsibility and service excellence through various initiatives, including:

- Promoting accountability and public trust in County government by implementing the Board-approved annual audit plan and conducting investigations of fraud, waste, and abuse;
- Conducting compliance audits and enhancing service delivery by ensuring that such services can be provided in a manner consistent with government and audit industry standards and best practices for audit independence;
- Reinforcing countywide IT security by conducting annual risk assessments, periodically seeking best practices to improve these assessments, and performing a risk-based program of audits of departments' application systems and IT security policy compliance;
- Enhancing the fiscal accountability of contractors by identifying and resolving issues related to questioned costs, ensuring auditor access to contractor records, educating contractors on best practices and fiscal requirements, and maintaining the Contractor Accounting Handbook as a resource to help foster compliance with contract terms and conditions, and the successful delivery of vital services and programs;
- Continuing to work with the Treasurer and Tax Collector to contract with a vendor to develop and implement an integrated, enterprise property tax system to replace aging, obsolete, and inefficient legacy applications that require high levels of staff and technical support;
- Enhancing and updating eCAPS and the Advantage eHR suite of applications to centralize, consolidate, and fully utilize the County's financial management, reporting, human resources, and talent management functions;
- Continuing enhancements to the Contract Budgeting Module to improve contract data integrity, capturing essential information on all County contracts, with the ability to respond to inquiries, and deploy analytic capabilities;
- Enhancing the use and delivery of data and analytics to improve business operations, reinforce fiscal controls, and provide additional management information for decision-making; and
- Promoting succession planning at high managerial levels by assessing leadership skills of key managers, developing training curriculum that targets core leadership competencies, and making opportunities available for learning.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	127,969,000	68,840,000	26,500,000	32,629,000	627.0
<i>New/Expanded Programs</i>					
1. Auditor Intern Program: Reflects the addition of 4.0 Student Professional Worker II positions and services and supplies for the establishment of the Auditor Intern Program.	214,000	--	--	214,000	4.0
<i>Other Changes</i>					
1. PDB Mainframe: Reflects one-time funding for hosting costs from the Internal Services Department (ISD) to maintain the PDB Mainframe.	170,000	--	--	170,000	--
2. Disbursement Claims Investigations: Reflects the addition of 1.0 Accountant II and 1.0 Accountant III positions, fully offset by the deletion of 1.0 Staff Assistant II and 1.0 Claims Investigator II, A-C positions and services and supplies.	--	--	--	--	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,537,000	1,874,000	728,000	935,000	--
4. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	502,000	314,000	55,000	133,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	783,000	415,000	162,000	206,000	--
6. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and increases in claims.	53,000	38,000	15,000	--	--
7. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(1,000)	(1,000)	--	--	--
8. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for General Fund department audits (\$1.6 million), a lawsuit settlement (\$0.4 million), the Task Management System (\$0.4 million), consultant services (\$0.2 million), the PDB legacy mainframe (\$0.2 million), Utility User Tax (\$25,000), and cybersecurity (\$4,000).	(1,207,000)	1,565,000	--	(2,772,000)	--
9. Position Reclassifications: Reflects Board-approved position reclassifications.	311,000	181,000	130,000	--	--
10. Ministerial Adjustments: Reflects an increase in services and supplies and a realignment of the ISD Customer Direct and Telephone Utilities costs to properly classify licenses pursuant to Governmental Accounting Standards Board 96.	9,000	9,000	--	--	--
Total Changes	4,371,000	4,395,000	1,090,000	(1,114,000)	4.0
2024-25 Recommended Budget	132,340,000	73,235,000	27,590,000	31,515,000	631.0

Critical and Unmet Needs

The Department's unmet needs include: 1) \$2.0 million for 5.0 new positions for the eTAX project; 2) \$1.7 million for the Audit Division to perform General Fund department audits; 3) \$0.2 million for the refresh of laptops; and 4) \$0.1 million for IT equipment.

AUDITOR-CONTROLLER BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESSMENT & TAX COLLECTION FEES	\$ 10,924,230.19	\$ 11,275,000	\$ 9,524,000	\$ 11,229,000	\$ 11,229,000	\$ 1,705,000
AUDITING AND ACCOUNTING FEES	10,365,396.16	11,639,000	13,534,000	12,868,000	12,577,000	(957,000)
CHARGES FOR SERVICES - OTHER	328,426.90	533,000	496,000	15,000	15,000	(481,000)
CIVIL PROCESS SERVICES	78,008.50	90,000	90,000	90,000	90,000	0
FEDERAL - COVID-19	180,110.58	206,000	0	213,000	213,000	213,000
FEDERAL AID - MENTAL HEALTH	372,292.85	279,000	350,000	286,000	350,000	0
INTEGRATED APPLICATIONS	1,947,693.94	2,143,000	2,223,000	2,349,000	2,349,000	126,000
INTERFUND CHARGES FOR SERVICES - OTHER	0.00	0	0	475,000	475,000	475,000
MISCELLANEOUS	201,666.35	37,000	38,000	38,000	38,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	70,106.66	60,000	245,000	254,000	254,000	9,000
STATE - OTHER	4,390.00	0	0	0	0	0
STATE - SB 90 MANDATED COSTS	51,109.00	86,000	0	0	0	0
TOTAL REVENUE	\$ 24,523,431.13	\$ 26,348,000	\$ 26,500,000	\$ 27,817,000	\$ 27,590,000	\$ 1,090,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 55,164,495.24	\$ 56,821,000	\$ 66,596,000	\$ 69,932,000	\$ 69,020,000	\$ 2,424,000
CAFETERIA BENEFIT PLANS	10,215,976.44	10,902,000	11,691,000	12,241,000	12,264,000	573,000
COUNTY EMPLOYEE RETIREMENT	12,537,119.39	13,599,000	13,766,000	15,205,000	14,989,000	1,223,000
DENTAL INSURANCE	217,219.89	226,000	215,000	220,000	215,000	0
DEPENDENT CARE SPENDING ACCOUNTS	64,631.77	69,000	89,000	89,000	89,000	0
DISABILITY BENEFITS	586,647.18	579,000	610,000	653,000	628,000	18,000
FICA (OASDI)	852,603.96	883,000	912,000	965,000	952,000	40,000
HEALTH INSURANCE	3,429,622.19	3,477,000	4,198,000	4,486,000	4,306,000	108,000
LIFE INSURANCE	205,860.92	210,000	73,000	245,000	80,000	7,000
OTHER EMPLOYEE BENEFITS	5,031.00	7,000	6,000	6,000	6,000	0
RETIREE HEALTH INSURANCE	6,530,972.00	7,200,000	7,216,000	7,999,000	7,999,000	783,000
SAVINGS PLAN	1,736,915.81	1,778,000	2,116,000	2,230,000	2,194,000	78,000
THRIFT PLAN (HORIZONS)	1,828,590.35	1,973,000	2,033,000	2,156,000	2,120,000	87,000
UNEMPLOYMENT INSURANCE	3,776.00	4,000	18,000	18,000	18,000	0
WORKERS' COMPENSATION	302,408.51	300,000	305,000	358,000	358,000	53,000
TOTAL S & E B	93,681,870.65	98,028,000	109,844,000	116,803,000	115,238,000	5,394,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,432,410.76	1,459,000	2,030,000	2,136,000	2,048,000	18,000
CLOTHING & PERSONAL SUPPLIES	483.20	2,000	0	0	0	0
COMMUNICATIONS	33,306.32	39,000	37,000	39,000	39,000	2,000
COMPUTING-MAINFRAME	1,358,853.17	1,410,000	1,598,000	1,676,000	1,676,000	78,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	632,970.05	585,000	630,000	605,000	605,000	(25,000)
COMPUTING-PERSONAL	252,291.14	226,000	261,000	555,000	373,000	112,000
HOUSEHOLD EXPENSE	107.86	0	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	21,996.00	21,000	42,000	22,000	22,000	(20,000)
INFORMATION TECHNOLOGY SERVICES	2,233,680.42	3,397,000	3,556,000	3,079,000	3,079,000	(477,000)
INSURANCE	165,354.90	199,000	200,000	200,000	200,000	0
MAINTENANCE - EQUIPMENT	50,902.97	53,000	54,000	61,000	61,000	7,000

AUDITOR-CONTROLLER BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE-BUILDINGS & IMPRV	1,856,457.28	2,303,000	2,170,000	2,263,000	2,154,000	(16,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	2,536.95	2,000	3,000	3,000	3,000	0
MEMBERSHIPS	18,114.00	21,000	24,000	30,000	30,000	6,000
MISCELLANEOUS EXPENSE	635.56	1,000	48,000	45,000	45,000	(3,000)
OFFICE EXPENSE	938,790.76	982,000	1,015,000	1,104,000	1,019,000	4,000
PROFESSIONAL SERVICES	477,181.06	1,099,000	2,371,000	1,713,000	1,713,000	(658,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	23,506.09	19,000	20,000	20,000	20,000	0
RENTS & LEASES - EQUIPMENT	87,131.63	63,000	100,000	80,000	80,000	(20,000)
SMALL TOOLS & MINOR EQUIPMENT	1,058.17	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	4,706.61	5,000	1,000	7,000	7,000	6,000
TECHNICAL SERVICES	322,669.64	381,000	458,000	469,000	462,000	4,000
TELECOMMUNICATIONS	646,184.21	684,000	666,000	685,000	685,000	19,000
TRAINING	67,144.54	147,000	148,000	229,000	229,000	81,000
TRANSPORTATION AND TRAVEL	51,110.54	80,000	60,000	140,000	140,000	80,000
UTILITIES	960,046.54	1,185,000	1,021,000	1,276,000	1,021,000	0
TOTAL S & S	11,639,630.37	14,363,000	16,513,000	16,437,000	15,711,000	(802,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	0.00	0	16,000	16,000	16,000	0
JUDGMENTS & DAMAGES	0.00	411,000	473,000	65,000	65,000	(408,000)
RETIREMENT OF OTHER LONG TERM DEBT	1,296,284.15	1,114,000	1,122,000	1,156,000	1,121,000	(1,000)
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	179,000	0	188,000	188,000	188,000
TAXES & ASSESSMENTS	0.00	1,000	1,000	1,000	1,000	0
TOTAL OTH CHARGES	1,296,284.15	1,705,000	1,612,000	1,426,000	1,391,000	(221,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	0	0	102,000	0	0
TOTAL CAPITAL ASSETS	0.00	0	0	102,000	0	0
GROSS TOTAL	\$ 106,617,785.17	\$ 114,096,000	\$ 127,969,000	\$ 134,768,000	\$ 132,340,000	\$ 4,371,000
INTRAFUND TRANSFERS	(53,417,126.43)	(56,039,000)	(68,840,000)	(71,472,000)	(73,235,000)	(4,395,000)
NET TOTAL	\$ 53,200,658.74	\$ 58,057,000	\$ 59,129,000	\$ 63,296,000	\$ 59,105,000	\$ (24,000)
NET COUNTY COST	\$ 28,677,227.61	\$ 31,709,000	\$ 32,629,000	\$ 35,479,000	\$ 31,515,000	\$ (1,114,000)
BUDGETED POSITIONS	626.0	627.0	627.0	636.0	631.0	4.0

Departmental Program Summary

1. Accounting and Reporting

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,112,000	3,964,000	2,478,000	8,670,000	77.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,112,000	3,964,000	2,478,000	8,670,000	77.0

Authority: Mandated program – United States Code Title 26; Federal Uniform Guidance; 2 Code of Federal Regulations 200; State Constitution, Section 24, Article 13; California Government Code (various titles); California Education Codes 41760.2 and 84207; California Revenue and Taxation Code 4653; and County Code Chapter 5.02.

Maintains control over the County’s accounting and budget functions, including enforcing budgetary controls over budget units; monitors and reports the County’s cash position; prepares legally-required financial reports; prepares the Countywide Cost Allocation Plan; allocates interest among treasury pool participants; and per legal agreement, serves as controller for Joint Powers Authorities and nonprofit corporations. Also provides procedural and technical guidance on various financial matters such as general accounting, cost accounting, and capital assets accounting. Comprehensive financial reporting is prepared relative to the Board’s directives, legal mandates, and compliance with Generally Accepted Accounting Principles.

2. Auditing and Reporting

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,829,000	10,010,000	1,547,000	1,272,000	64.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,829,000	10,010,000	1,547,000	1,272,000	64.0

Authority: Mandated program – California Government Code Sections 26920, 29321.1; California Welfare and Institutions Code 275; California Revenue and Taxation Code 4108.5.

Performs financial, compliance, management, and performance audits; oversees contracts for audit services for all County departments; and responds immediately to all Board special requests for investigations or audits.

3. Countywide Contract Monitoring

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,201,000	9,201,000	--	--	45.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,201,000	9,201,000	--	--	45.0

Authority: Non-mandated, discretionary program.

Monitors County contractors in ten County departments and the Los Angeles County Development Authority. Also provides training and other technical support to these clients’ contract monitoring operations.

4. Countywide Disbursements Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,766,000	5,806,000	439,000	3,521,000	54.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,766,000	5,806,000	439,000	3,521,000	54.0

Authority: Mandated program – California Government Code Sections 29741-29749, 29800-29806, and 29850-29854; California Welfare and Institutions Code Section 15000; and County Code Chapters 2.10.030-210.063, 4.08, 5.40, and 5.42.

Issues (mails) payments on behalf of all County departments and certain special districts. Also responsible for retaining supporting payment records (e.g., warrant registers, negotiated warrants, etc.) to support expenditure information.

5. Countywide Payroll Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,996,000	5,808,000	1,188,000	--	36.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,996,000	5,808,000	1,188,000	--	36.0

Authority: Mandated program – United States Government Code Title 26; California Government Code Sections 11550-11563, 28101-28160, 30051-30056, and 30061; and County Code Titles 5 and 6, and Title 2, Section 2.10.020.

Prepares and accounts for the County employee payroll and related employee benefits. Also responsible for implementing pay practices negotiated with bargaining units, withholding both mandatory and voluntary deductions, and withholding earnings payable to various creditors and agencies for garnishments, federal and State tax levies, and child support.

6. Office of County Investigations (OCI)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,548,000	5,720,000	828,000	--	27.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,548,000	5,720,000	828,000	--	27.0

Authority: Mandated program – Board Policy 9.040.

Conducts criminal and administrative investigations of alleged fraud and misconduct committed by County employees, contractors, and vendors. OCI responds immediately to all Board special requests for investigations, and investigates and reports on allegations of fraud reported to the County Fraud Hotline or referred by other sources. In addition, OCI provides countywide consulting services, policy development, training, and fraud monitoring and prevention services.

7. Ombudsperson for Youth in Short-Term Residential Therapeutic Programs (STRTPs)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	667,000	667,000	--	--	3.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	667,000	667,000	--	--	3.0

Authority: Non-mandated, discretionary program.

Serves as an advocate and problem solver for youth placed in STRTPs and group homes who believe that their personal rights have been violated. The Ombudsperson is independent from the agencies that place youth in homes. Youth are encouraged to contact the Ombudsperson, via the helpline e-mail or in person during outreach visits, to investigate issues that are raised and provide assistance in resolving problems.

8. Shared Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,040,000	4,743,000	--	8,297,000	96.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,040,000	4,743,000	--	8,297,000	96.0

Authority: Non-mandated, discretionary program.

Provides a consolidated business processing center for 21 client departments. Services include accounts payable, accounts receivable, grants accounting, payroll, and procurement functions.

9. Systems Programs (Countywide IT Development and Maintenance and IT Network and Personal Computer Support Services (ITS))

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	25,477,000	17,883,000	4,195,000	3,399,000	102.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	25,477,000	17,883,000	4,195,000	3,399,000	102.0

Countywide IT Development and Maintenance Program

Authority: Non-mandated, discretionary program.

Provides support for separately-reported mandated programs (i.e., accounting and reporting, property tax, countywide payroll, and disbursements programs). Also develops, implements, and maintains automated systems that support operations of the Department and provide business services for all other departments through countywide programs including: eCAPS, eHR, Community Redevelopment Agency System, Secured Tax Roll System, and property tax systems.

ITS

Authority: Non-mandated, discretionary program.

Develops, installs, and maintains the departmental network of servers and desktop computers; monitors network connectivity; implements and maintains various software applications relating to messaging and office productivity; implements backup and disaster recovery procedures to ensure business continuity; implements security features mandated by the Chief Information Security Officer; and supports the Administration program. These functions support the performance of both mandated and non-mandated programs.

10. Property Tax

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,245,000	334,000	14,693,000	5,218,000	85.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	20,245,000	334,000	14,693,000	5,218,000	85.0

Authority: Mandated program – State Constitution Article 13; California Government Code Sections 30051-30056 and 30067; California Revenue and Taxation Code Sections 75, 100, 1647-49, 4655, 4658, 5102 and 5452-5454; and California Health and Safety Code Division 24.

Determines property tax allocations, distributes and accounts for property taxes collected, and issues overpayment refunds to taxpayers. Throughout the year, additions and changes to the tax roll result in new or corrected tax bills or refunds. After taxes are collected, they are apportioned and distributed to nearly 2,300 local agencies (one percent general tax levy, debt service, and direct assessment accounts) including the County, cities, school districts, education revenue augmentation fund, special districts, and successor agencies.

11. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,459,000	9,099,000	2,222,000	1,138,000	42.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,459,000	9,099,000	2,222,000	1,138,000	42.0

Authority: Non-mandated, discretionary program.

Provides executive oversight and administrative support to the operations of the Department. It includes the executive office and support staff, departmental budgeting, accounting, personnel and payroll, training and recruiting, emergency planning, procurement, strategic planning, master agreement functions, facilities management, and special projects.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	132,340,000	73,235,000	27,590,000	31,515,000	631.0

Auditor-Controller - Integrated Applications Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 6,447,000.00	\$ 6,624,000	\$ 6,624,000	\$ 6,911,000	\$ 6,624,000	\$ 0
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES	\$ 46,217,960.26	\$ 51,315,000	\$ 51,970,000	\$ 70,969,000	\$ 67,694,000	\$ 15,724,000
OTHER CHARGES	2,957.56	247,000	235,000	262,000	262,000	27,000
GROSS TOTAL	\$ 46,220,917.82	\$ 51,562,000	\$ 52,205,000	\$ 71,231,000	\$ 67,956,000	\$ 15,751,000
INTRAFUND TRANSFERS	(30,411,000.00)	(31,360,000)	(31,360,000)	(32,848,000)	(31,360,000)	0
NET TOTAL	\$ 15,809,917.82	\$ 20,202,000	\$ 20,845,000	\$ 38,383,000	\$ 36,596,000	\$ 15,751,000
NET COUNTY COST	\$ 9,362,917.82	\$ 13,578,000	\$ 14,221,000	\$ 31,472,000	\$ 29,972,000	\$ 15,751,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

Mission Statement

The Auditor-Controller - Integrated Applications budget unit includes the costs associated with the development and operation of enterprise applications. The current budget reflects funding for costs associated with the eCAPS/eHR project, enterprise licenses, and other enterprise applications. eCAPS is the County's integrated financial application that includes accounting, budget, disbursement, procurement, inventory, vendor self-service, contracts, contract management, debt management, grant lifecycle management, and cost accounting. eHR is the integration of countywide human resources applications for payroll, timekeeping, personnel administration, position control, recruitment, mileage reimbursement, manager self-service, talent management, and other functions. In the future, other major County enterprise applications may be added to this budget unit.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$15.8 million for implementation costs for upgrading the Enterprise Financial and Human Resources software applications, partially offset by an adjustment to remove prior-year funding that was provided on a one-time basis for the Data and Analytics (DnA) project.

Critical/Strategic Planning Initiatives

The A-C, through the eCAPS Advisory Committee, advocates for operational efficiencies, compliance with regulatory requirements, and alignment with industry standards through various initiatives, including:

- Expanding functionality of eCAPS/eHR Enterprise modules with enhancements needed to stay current with technology;
- Creating newly integrated applications to further improve enterprise-wide needs;
- Developing best-of-breed technology along with new applications to further enhance administrative systems; and
- Planning and formulating strategies for the future Enterprise Resource Planning roadmap.

Changes From 2023-24 Budget

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

Critical and Unmet Needs

The Department's unmet needs include: 1) \$1.5 million for the DnA project; and 2) \$1.8 million for enterprise system maintenance, fully offset with billings to County departments.

AUDITOR-CONTROLLER - INTEGRATED APPLICATIONS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
INTEGRATED APPLICATIONS	\$ 6,447,000.00	\$ 6,624,000	\$ 6,624,000	\$ 6,911,000	\$ 6,624,000	\$ 0
TOTAL REVENUE	\$ 6,447,000.00	\$ 6,624,000	\$ 6,624,000	\$ 6,911,000	\$ 6,624,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 11,540,000.00	\$ 13,436,000	\$ 13,736,000	\$ 13,736,000	\$ 13,736,000	\$ 0
COMMUNICATIONS	397.68	1,000	1,000	1,000	1,000	0
COMPUTING-MAINFRAME	245,869.69	207,000	230,000	245,000	230,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	15,066,709.72	17,460,000	16,822,000	19,329,000	18,704,000	1,882,000
COMPUTING-PERSONAL	95,000.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	15,783,091.48	16,882,000	17,832,000	19,280,000	17,186,000	(646,000)
MAINTENANCE-BUILDINGS & IMPRV	88,567.17	2,000	2,000	2,000	2,000	0
PROFESSIONAL SERVICES	3,222,268.00	3,222,000	3,222,000	18,248,000	17,708,000	14,486,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	349.74	4,000	0	4,000	4,000	4,000
RENTS & LEASES - EQUIPMENT	3,040.40	3,000	10,000	15,000	15,000	5,000
TECHNICAL SERVICES	59,425.54	61,000	76,000	69,000	69,000	(7,000)
TELECOMMUNICATIONS	36,828.93	37,000	39,000	40,000	39,000	0
UTILITIES	76,411.91	0	0	0	0	0
TOTAL S & S	46,217,960.26	51,315,000	51,970,000	70,969,000	67,694,000	15,724,000
OTHER CHARGES						
RETIREMENT OF OTHER LONG TERM DEBT	2,957.56	247,000	235,000	262,000	262,000	27,000
TOTAL OTH CHARGES	2,957.56	247,000	235,000	262,000	262,000	27,000
GROSS TOTAL	\$ 46,220,917.82	\$ 51,562,000	\$ 52,205,000	\$ 71,231,000	\$ 67,956,000	\$ 15,751,000
INTRAFUND TRANSFERS	(30,411,000.00)	(31,360,000)	(31,360,000)	(32,848,000)	(31,360,000)	0
NET TOTAL	\$ 15,809,917.82	\$ 20,202,000	\$ 20,845,000	\$ 38,383,000	\$ 36,596,000	\$ 15,751,000
NET COUNTY COST	\$ 9,362,917.82	\$ 13,578,000	\$ 14,221,000	\$ 31,472,000	\$ 29,972,000	\$ 15,751,000

Auditor-Controller - Transportation Clearing Account Budget Summary

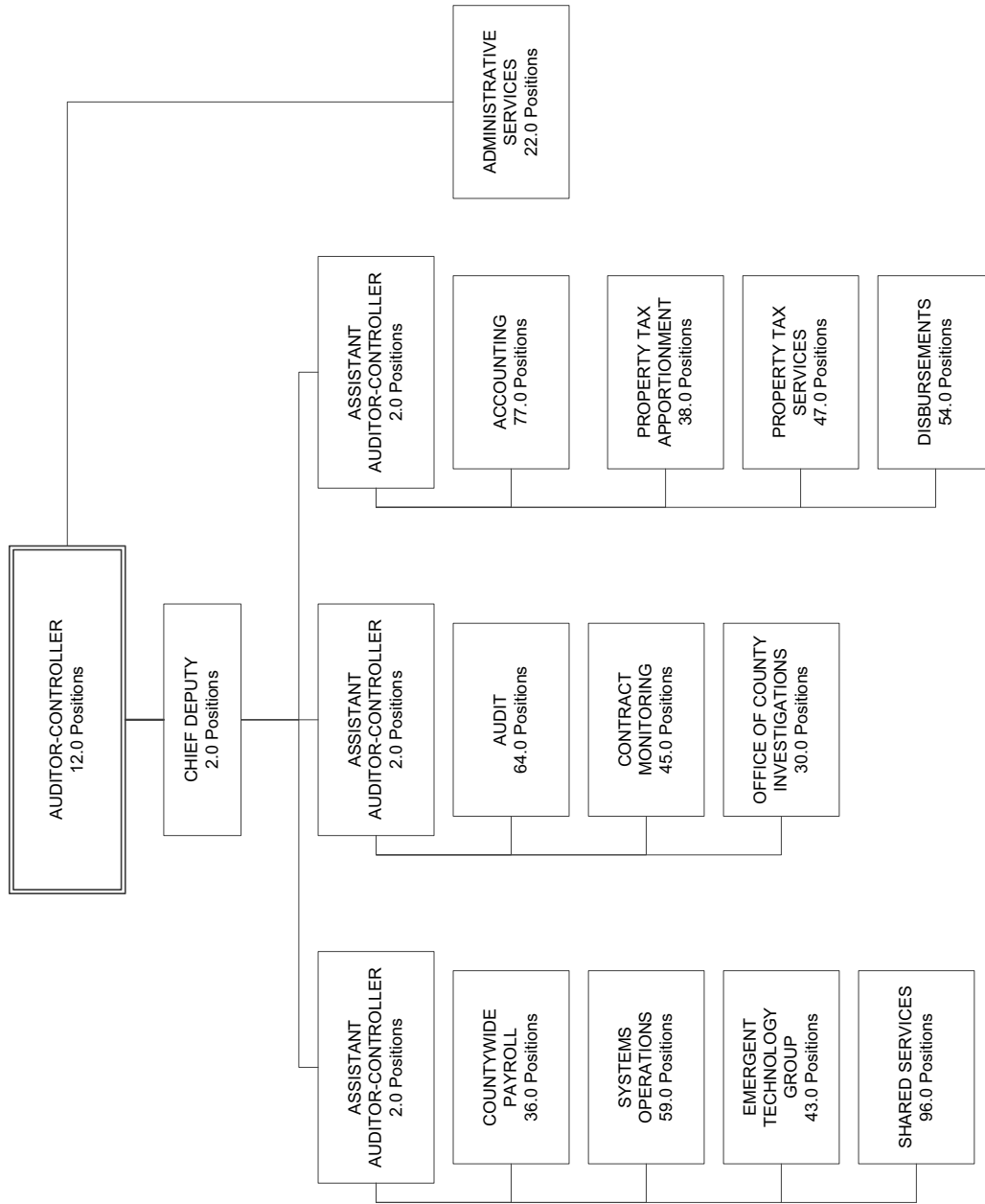
CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 5,808,213.10	\$ 8,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	0
S & S EXPENDITURE DISTRIBUTION	(5,807,916.53)	(8,000,000)	(13,000,000)	(13,000,000)	(13,000,000)	0
TOTAL S & S	296.57	0	0	0	0	0
GROSS TOTAL	\$ 296.57	\$ 0	\$ 0	\$ 0	\$ 0	0
NET TOTAL	\$ 296.57	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 296.57	\$ 0	\$ 0	\$ 0	\$ 0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

2024-25 Budget Message

The Transportation Clearing Account is a central budget unit for transportation costs incurred by departments. All expenditures are first recorded in this budget unit and then distributed to the appropriate departments leaving this budget unit with no net expenditures. The 2024-25 Recommended Budget reflects the continuation of the countywide transportation program.

DEPARTMENT OF AUDITOR-CONTROLLER
OSCAR VALDEZ, AUDITOR-CONTROLLER
2024-25 Recommended Budget Positions = 631.0



Beaches and Harbors

Gary Jones, Director

Beaches and Harbors Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 96,052,945.85	\$ 85,403,000	\$ 79,800,000	\$ 79,800,000	\$ 79,800,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 39,606,602.37	\$ 39,670,000	\$ 45,482,000	\$ 47,691,000	\$ 47,691,000	\$ 2,209,000
SERVICES & SUPPLIES	25,214,265.63	26,560,000	26,573,000	20,123,000	19,373,000	(7,200,000)
OTHER CHARGES	8,474,749.25	9,121,000	9,121,000	8,888,000	8,888,000	(233,000)
CAPITAL ASSETS - EQUIPMENT	301,764.73	1,819,000	1,819,000	119,000	119,000	(1,700,000)
OTHER FINANCING USES	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000	0
GROSS TOTAL	\$ 76,097,381.98	\$ 79,670,000	\$ 85,495,000	\$ 79,321,000	\$ 78,571,000	\$ (6,924,000)
INTRAFUND TRANSFERS	(174,557.87)	(52,000)	(52,000)	(52,000)	(52,000)	0
NET TOTAL	\$ 75,922,824.11	\$ 79,618,000	\$ 85,443,000	\$ 79,269,000	\$ 78,519,000	\$ (6,924,000)
NET COUNTY COST	\$ (20,130,121.74)	\$ (5,785,000)	\$ 5,643,000	\$ (531,000)	\$ (1,281,000)	\$ (6,924,000)
BUDGETED POSITIONS	352.0	356.0	356.0	356.0	356.0	0.0

FUND
GENERAL FUND

FUNCTION
RECREATION & CULTURAL
SERVICES

ACTIVITY
RECREATION FACILITIES

Mission Statement

The Department of Beaches and Harbors is dedicated to caring for the County's coastline and Marina del Rey (Marina).

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$6.9 million NCC decrease primarily attributable to the removal of one-time funding, partially offset by increases in salaries and employee benefits.

Critical/Strategic Planning Initiatives

Implementation of the County's and Department's strategic plans will accomplish the following outcomes: 1) visitors to our beaches and Marina will experience world-renowned recreational opportunities and quality customer service through accessible, clean, attractive, and safe facilities; and 2) Marina boaters, visitors and residents will enjoy experiencing the County's "Crown Jewel" through redeveloped leasehold properties and beautiful, well-maintained public amenities.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	85,495,000	52,000	79,800,000	5,643,000	356.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,157,000	--	--	1,157,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	313,000	--	--	313,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	527,000	--	--	527,000	--
4. Other Salaries and Employee Benefits: Reflects adjustments to various employee benefit categories based on historical costs and future year projections.	212,000	--	--	212,000	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Total Maximum Daily Loads Program (\$0.5 million), Transient Occupancy Tax (\$3.6 million), cybersecurity (\$6,000), leasehold audits (\$0.6 million), an assessment report for the Marina del Rey for All Land Use Plan (\$1.0 million), settlement payment (\$0.3 million), Marina del Rey dredging (\$1.5 million), and parking lot pay stations replacement (\$1.7 million).	(9,188,000)	--	--	(9,188,000)	--
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	55,000	--	--	55,000	--
Total Changes	(6,924,000)	--	--	(6,924,000)	0.0
2024-25 Recommended Budget	78,571,000	52,000	79,800,000	(1,281,000)	356.0

Critical and Unmet Needs

The Department's unmet needs include \$0.8 million for environmental consulting services.

BEACHES AND HARBORS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	\$ 141,700.00	\$ 130,000	\$ 200,000	\$ 200,000	\$ 200,000	0
CHARGES FOR SERVICES - OTHER	521,021.55	1,303,000	2,165,000	2,165,000	2,165,000	0
FEDERAL - COVID-19	(51,341.97)	0	0	0	0	0
JOINT POWER AUTHORITY / SPECIAL DISTRICTS	0.00	261,000	261,000	261,000	261,000	0
MISCELLANEOUS	1,130,299.60	936,000	883,000	883,000	883,000	0
OTHER LICENSES & PERMITS	247,837.84	133,000	171,000	171,000	171,000	0
OTHER SALES	545.90	0	0	0	0	0
PARK & RECREATION SERVICES	16,942,655.16	17,122,000	15,641,000	15,641,000	15,641,000	0
PLANNING & ENGINEERING SERVICES	4,329.90	1,000	0	0	0	0
RENTS & CONCESSIONS	74,327,121.90	62,604,000	57,334,000	57,334,000	57,334,000	0
SALE OF CAPITAL ASSETS	46,793.35	9,000	0	0	0	0
SANITATION SERVICES	1,859,681.48	1,800,000	1,700,000	1,700,000	1,700,000	0
TRANSFERS IN	121,477.74	400,000	795,000	795,000	795,000	0
VEHICLE CODE FINES	760,823.40	704,000	650,000	650,000	650,000	0
TOTAL REVENUE	\$ 96,052,945.85	\$ 85,403,000	\$ 79,800,000	\$ 79,800,000	\$ 79,800,000	0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 22,432,577.89	\$ 20,354,000	\$ 26,048,000	\$ 26,899,000	\$ 26,899,000	851,000
CAFETERIA BENEFIT PLANS	5,547,851.90	5,906,000	6,096,000	6,349,000	6,349,000	253,000
COUNTY EMPLOYEE RETIREMENT	5,005,514.90	5,424,000	5,356,000	5,672,000	5,672,000	316,000
DENTAL INSURANCE	105,894.38	108,000	105,000	115,000	115,000	10,000
DEPENDENT CARE SPENDING ACCOUNTS	35,332.00	36,000	36,000	36,000	36,000	0
DISABILITY BENEFITS	187,561.96	178,000	167,000	260,000	260,000	93,000
FICA (OASDI)	341,542.26	339,000	377,000	391,000	391,000	14,000
HEALTH INSURANCE	677,601.00	786,000	1,296,000	1,303,000	1,303,000	7,000
LIFE INSURANCE	40,675.23	54,000	52,000	53,000	53,000	1,000
OTHER EMPLOYEE BENEFITS	8,208.00	18,000	184,000	283,000	283,000	99,000
RETIREE HEALTH INSURANCE	3,546,492.00	4,947,000	3,886,000	4,413,000	4,413,000	527,000
SAVINGS PLAN	242,058.85	247,000	340,000	350,000	350,000	10,000
THRIFT PLAN (HORIZONS)	655,382.34	695,000	732,000	760,000	760,000	28,000
UNEMPLOYMENT INSURANCE	20,459.00	34,000	40,000	40,000	40,000	0
WORKERS' COMPENSATION	759,450.66	544,000	767,000	767,000	767,000	0
TOTAL S & E B	39,606,602.37	39,670,000	45,482,000	47,691,000	47,691,000	2,209,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	577,928.03	590,000	646,000	646,000	646,000	0
CLOTHING & PERSONAL SUPPLIES	177,477.54	149,000	27,000	27,000	27,000	0
COMMUNICATIONS	190,143.15	370,000	159,000	159,000	159,000	0
COMPUTING-MAINFRAME	451,524.00	458,000	411,000	411,000	411,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	121,594.34	111,000	290,000	290,000	290,000	0
COMPUTING-PERSONAL	277,542.93	415,000	154,000	148,000	148,000	(6,000)
CONTRACTED PROGRAM SERVICES	0.00	2,000	5,000	5,000	5,000	0
FOOD	49,656.72	39,000	17,000	17,000	17,000	0
HOUSEHOLD EXPENSE	1,082,791.22	1,114,000	845,000	845,000	845,000	0

BEACHES AND HARBORS BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
INFORMATION TECHNOLOGY SECURITY	8,004.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	69,561.00	38,000	38,000	38,000	38,000	0
INSURANCE	19,694.32	25,000	10,000	10,000	10,000	0
MAINTENANCE - EQUIPMENT	274,043.91	476,000	513,000	513,000	513,000	0
MAINTENANCE-BUILDINGS & IMPRV	3,553,082.27	4,056,000	4,931,000	3,431,000	3,431,000	(1,500,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,099.84	0	0	0	0	0
MEMBERSHIPS	13,798.28	23,000	10,000	10,000	10,000	0
MISCELLANEOUS EXPENSE	23,153.95	13,000	12,000	12,000	12,000	0
OFFICE EXPENSE	300,327.03	309,000	44,000	44,000	44,000	0
PROFESSIONAL SERVICES	4,210,916.45	2,094,000	4,659,000	2,595,000	2,595,000	(2,064,000)
PUBLICATIONS & LEGAL NOTICES	3,424.98	0	0	0	0	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	56,223.13	352,000	326,000	326,000	326,000	0
RENTS & LEASES - EQUIPMENT	433,547.84	372,000	238,000	238,000	238,000	0
SMALL TOOLS & MINOR EQUIPMENT	310,172.03	406,000	116,000	116,000	116,000	0
SPECIAL DEPARTMENTAL EXPENSE	1,430,413.99	4,953,000	4,668,000	1,818,000	1,068,000	(3,600,000)
TECHNICAL SERVICES	7,127,839.39	6,576,000	5,390,000	5,360,000	5,360,000	(30,000)
TELECOMMUNICATIONS	370,454.94	423,000	334,000	334,000	334,000	0
TRAINING	61,546.88	71,000	77,000	77,000	77,000	0
TRANSPORTATION AND TRAVEL	2,969,348.54	2,036,000	1,606,000	1,606,000	1,606,000	0
UTILITIES	1,046,954.93	1,089,000	1,047,000	1,047,000	1,047,000	0
TOTAL S & S	25,214,265.63	26,560,000	26,573,000	20,123,000	19,373,000	(7,200,000)
OTHER CHARGES						
INTEREST ON NOTES & WARRANTS	409,585.60	358,000	593,000	593,000	593,000	0
JUDGMENTS & DAMAGES	510,520.91	429,000	388,000	100,000	100,000	(288,000)
RETIREMENT OF OTHER LONG TERM DEBT	7,518,593.55	8,263,000	8,091,000	8,146,000	8,146,000	55,000
TAXES & ASSESSMENTS	36,049.19	71,000	49,000	49,000	49,000	0
TOTAL OTH CHARGES	8,474,749.25	9,121,000	9,121,000	8,888,000	8,888,000	(233,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	21,268.21	0	0	0	0	0
ELECTRONIC EQUIPMENT	35,409.67	0	0	0	0	0
MACHINERY EQUIPMENT	21,340.36	0	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	36,272.85	0	0	0	0	0
PARK/RECREATION EQUIPMENT	0.00	1,700,000	1,700,000	0	0	(1,700,000)
VEHICLES & TRANSPORTATION EQUIPMENT	27,537.30	119,000	119,000	119,000	119,000	0
WATERCRAFT/VESSEL/BARGES/TUGS	159,936.34	0	0	0	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	301,764.73	1,819,000	1,819,000	119,000	119,000	(1,700,000)
TOTAL CAPITAL ASSETS	301,764.73	1,819,000	1,819,000	119,000	119,000	(1,700,000)
OTHER FINANCING USES						
TRANSFERS OUT	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000	0
TOTAL OTH FIN USES	2,500,000.00	2,500,000	2,500,000	2,500,000	2,500,000	0
GROSS TOTAL	\$ 76,097,381.98	\$ 79,670,000	\$ 85,495,000	\$ 79,321,000	\$ 78,571,000	\$ (6,924,000)

BEACHES AND HARBORS BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
INTRAFUND TRANSFERS	(174,557.87)	(52,000)	(52,000)	(52,000)	(52,000)	0
NET TOTAL	\$ 75,922,824.11	\$ 79,618,000	\$ 85,443,000	\$ 79,269,000	\$ 78,519,000	\$ (6,924,000)
NET COUNTY COST	\$ (20,130,121.74)	\$ (5,785,000)	\$ 5,643,000	\$ (531,000)	\$ (1,281,000)	\$ (6,924,000)
BUDGETED POSITIONS	352.0	356.0	356.0	356.0	356.0	0.0

Departmental Program Summary

1. Marina

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,869,000	--	59,525,000	(38,656,000)	78.0
<i>Less Administration</i>	5,159,000	--	--	5,159,000	20.0
Net Program Costs	15,710,000	--	59,525,000	(43,815,000)	58.0

Authority: Non-mandated, discretionary program.

Manage, develop, operate, maintain, and promote the Marina, a public asset managed as a public-private partnership with land owned by the County and ground leased to private investors, including professional real estate oversight of the Marina, development, maintenance, and operation of public areas (e.g., public launch ramp, guest docks, parking lots); Marina permit issuance; and repair and improvement of infrastructure.

2. Beach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	54,628,000	52,000	19,089,000	35,487,000	256.0
<i>Less Administration</i>	7,658,000	--	--	7,658,000	30.0
Net Program Costs	46,970,000	52,000	19,089,000	27,829,000	226.0

Authority: Non-mandated, discretionary program.

Manage, develop, operate, maintain, and promote 25 miles of County-owned, controlled or managed beaches, including concession, parking and use permit administration, and beach maintenance (i.e., refuse removal, restroom cleaning, sand maintenance, landscaping, and facility repairs).

3. WATER Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,074,000	--	1,186,000	1,888,000	22.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,074,000	--	1,186,000	1,888,000	22.0

Authority: Non-mandated, discretionary program.

Educate County's youth in organized activities which provide skills, knowledge, and personal experiences in ocean and beach safety, with special emphasis on recruiting youth with limited access or opportunities to engage in beach and harbor activities.

4. Administration

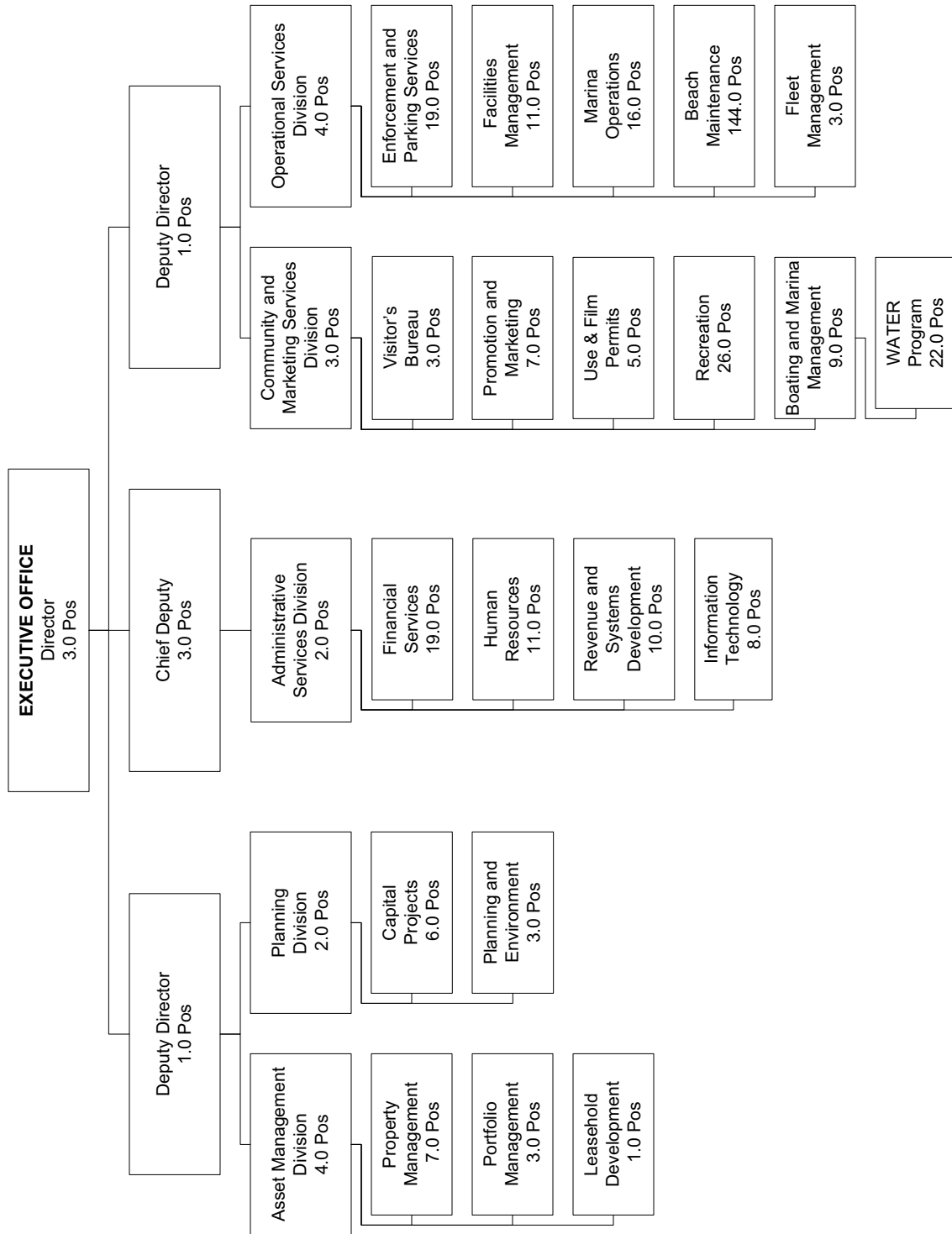
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,817,000	--	--	12,817,000	50.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,817,000	--	--	12,817,000	50.0

Authority: Non-mandated, discretionary program.

Provide administrative support required for the ongoing operation of the Department, which includes executive management, human resources, accounts receivable and fiscal services, budgeting, information systems, materials management, contracts and grants, and auditing.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	78,571,000	52,000	79,800,000	(1,281,000)	356.0

DEPARTMENT OF BEACHES AND HARBORS
Gary Jones, Director
2024-25 Recommended Budget Positions = 356.0



Board Initiatives and Programs

Board Initiatives and Programs Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 0.00	\$ 2,426,000	\$ 2,750,000	\$ 0	\$ 0	(2,750,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 5,903,631.71	\$ 5,592,000	\$ 15,495,000	\$ 3,000,000	\$ 3,000,000	(12,495,000)
GROSS TOTAL	\$ 5,903,631.71	\$ 5,592,000	\$ 15,495,000	\$ 3,000,000	\$ 3,000,000	(12,495,000)
NET TOTAL	\$ 5,903,631.71	\$ 5,592,000	\$ 15,495,000	\$ 3,000,000	\$ 3,000,000	(12,495,000)
NET COUNTY COST	\$ 5,903,631.71	\$ 3,166,000	\$ 12,745,000	\$ 3,000,000	\$ 3,000,000	(9,745,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	OTHER	VARIOUS

Mission Statement

To provide dedicated fiscal management for cost recovery facilitation and effective program implementation of Board priorities and initiatives managed by the Chief Executive Office (CEO).

Critical/Strategic Planning Initiatives

The budget addresses key Board priorities and initiatives through programmatic funding for the Poverty Alleviation Initiative (PAI) and administration costs related to the American Rescue Plan Act (ARPA) funding.

2024-25 Budget Message

This budget unit was established for the tracking of expenditures associated with Board initiatives and programs outside of the CEO's operating budget.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	15,495,000	0	2,750,000	12,745,000	0.0
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various projects	(15,495,000)	--	(2,750,000)	(12,745,000)	--
2. Carryover: Reflects the carryover of one-time ARPA funding for PAI and ARPA-related administration costs.	3,000,000	--	--	3,000,000	--
Total Changes	(12,495,000)	0	(2,750,000)	(9,745,000)	0.0
2024-25 Recommended Budget	3,000,000	0	0	3,000,000	0.0

Board of Supervisors

Jeff Levinson, Interim Executive Officer

Board of Supervisors Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 17,181,483.55	\$ 31,507,000	\$ 32,552,000	\$ 16,148,000	\$ 15,103,000	\$ (17,449,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 97,959,652.98	\$ 117,907,000	\$ 117,907,000	\$ 130,280,000	\$ 124,685,000	\$ 6,778,000
SERVICES & SUPPLIES	100,394,751.24	107,079,000	237,574,000	222,052,000	217,894,000	(19,680,000)
S & S EXPENDITURE DISTRIBUTION	(13,831,527.00)	(15,819,000)	(15,819,000)	(15,884,000)	(15,884,000)	(65,000)
TOTAL S & S	86,563,224.24	91,260,000	221,755,000	206,168,000	202,010,000	(19,745,000)
OTHER CHARGES	2,561,160.30	509,000	509,000	1,817,000	1,621,000	1,112,000
CAPITAL ASSETS - EQUIPMENT	1,001,326.18	275,000	275,000	235,000	235,000	(40,000)
OTHER FINANCING USES	125,000.00	135,000	125,000	125,000	125,000	0
GROSS TOTAL	\$ 188,210,363.70	\$ 210,086,000	\$ 340,571,000	\$ 338,625,000	\$ 328,676,000	\$ (11,895,000)
INTRAFUND TRANSFERS	(21,046,570.27)	(23,065,000)	(23,065,000)	(22,550,000)	(22,550,000)	515,000
NET TOTAL	\$ 167,163,793.43	\$ 187,021,000	\$ 317,506,000	\$ 316,075,000	\$ 306,126,000	\$ (11,380,000)
NET COUNTY COST	\$ 149,982,309.88	\$ 155,514,000	\$ 284,954,000	\$ 299,927,000	\$ 291,023,000	\$ 6,069,000

BUDGETED POSITIONS	484.0	489.0	489.0	521.0	496.0	7.0
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FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	LEGISLATIVE AND ADMINISTRATIVE

Mission Statement

The Board of Supervisors (Board), as the governing body of the County, enacts ordinances, directs overall operation of County departments and districts, and oversees the delivery of services within the County.

The Executive Office of the Board (Executive Office) performs a multi-functional support role for the Board in administering and managing technology, staffing, procurement, and facilities resources, along with the publication of information for the Board, various County departments, and the public. In addition, the Executive Office supports and staffs various County commissions, committees, and task forces. The mission of the Executive Office is to provide excellent customer service and support to the Board in achieving its objectives.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects the funding levels necessary to provide efficient and responsive delivery of services to the Board and the public. The \$6.1 million NCC

increase is primarily attributable to 3.0 positions and services and supplies to establish the Campaign Compliance Division; 1.0 position and services and supplies to support Board meeting broadcast and production services; 2.0 positions to support the Commission Services Division; and 1.0 position, fully offset by a reduction in services and supplies, to support the Criminal Justice Data Governance Program. Other changes include Board-approved increases in salaries and health insurance subsidies, as well as retirement and retiree health insurance, partially offset by an adjustment to remove prior-year funding that was provided on a one-time basis for various projects.

Critical/Strategic Planning Initiatives

The Executive Office continues to implement its strategic plan, in alignment with the County's Strategic Plan, with multiple goals for FY 2024-25. The Recommended Budget reflects the resources needed to achieve those goals that continue to focus on the use of technology-driven services.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	340,571,000	23,065,000	32,552,000	284,954,000	489.0
<i>New/Expanded Programs</i>					
1. Campaign Compliance Division: Reflects the addition of 1.0 Assistant Executive Officer, 1.0 Project Director, and 1.0 Administrative Services Manager II positions and services and supplies to establish the Campaign Compliance Division to ensure SB 1439 compliance.	1,567,000	--	--	1,567,000	3.0
2. Board Meeting Broadcast and Production Services: Reflects the addition of 1.0 IT Specialist I position and services and supplies to support the Managed Services Solution contract to provide broadcasting and production services of Board meetings, partially offset with funding from the Cable TV Franchise Fund.	3,478,000	--	1,000,000	2,478,000	1.0
3. Commission Services: Reflects the addition of 1.0 Staff Analyst and 1.0 Senior Board Specialist positions to support the Commission Services Division.	371,000	--	--	371,000	2.0
4. Information Systems Advisory Board (ISAB): Reflects the addition of 1.0 IT Specialist II position, fully offset by a reduction in services and supplies, to function as the Data Governance Program Manager for the Criminal Justice Data Governance Program.	--	--	--	--	1.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,201,000	33,000	15,000	3,153,000	--
2. Retirement: Reflects an increase in retirement primarily due to adjustments for position changes, as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	632,000	6,000	3,000	623,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	1,033,000	10,000	5,000	1,018,000	--
4. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	12,000	--	--	12,000	--
5. Proprietorship Program: Reflects an increase in building proprietorship costs (\$65,000), fully offset by an increase in expenditure distribution to tenant departments.	--	--	--	--	--
6. Ministerial Adjustment: Reflects an adjustment to realign various programs and department operating costs based on historical trends and the realignment of appropriation to conform to Governmental Accounting Standards Board 87 - Leases.	(486,000)	(564,000)	78,000	--	--
7. AB 109 Realignment: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Countywide Criminal Justice Coordinating Committee.	(1,374,000)	--	(1,374,000)	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs.	(20,329,000)	--	(17,176,000)	(3,153,000)	--
Total Changes	(11,895,000)	(515,000)	(17,449,000)	6,069,000	7.0
2024-25 Recommended Budget	328,676,000	22,550,000	15,103,000	291,023,000	496.0

Critical and Unmet Needs

The Department's unmet needs include: 1) \$2.4 million for 6.0 positions and services and supplies to establish the Prevention and Promotion Systems Governing Committee; 2) \$1.2 million for 3.0 positions and services and supplies to continue establishing the LGBTQ+ Commission; 3) \$1.0 million to support increased costs from other County departments; 4) \$0.8 million for 3.0 positions and services and supplies to support the Chief Sustainability Office; 5) \$0.8 million for 4.0 positions for administrative support; 6) \$0.7 million for 3.0 positions for the Office of Inspector General; 7) \$0.6 million for the County Equity Oversight Panel; 8) \$0.4 million for 2.0 positions for the Probation Oversight Commission; 9) \$0.4 million for 2.0 positions for the Campaign Compliance Division; 10) \$0.2 million for lease costs; 11) \$0.2 million for 1.0 position for Commission Services support; 12) \$0.2 million for 1.0 position for the Civil Service Commission; and 13) Human Relations Commission Measure B carryover funding.

BOARD OF SUPERVISORS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESSMENT & TAX COLLECTION FEES	\$ 3,099,843.82	\$ 1,763,000	\$ 1,763,000	\$ 1,763,000	\$ 1,763,000	\$ 0
BUSINESS LICENSES	1,200.00	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	296,342.35	253,000	253,000	253,000	253,000	0
CIVIL PROCESS SERVICES	110,981.50	90,000	90,000	120,000	120,000	30,000
CONTRACT CITIES SERVICES COST RECOVERY	0.00	105,000	105,000	105,000	105,000	0
ELECTION SERVICES	201,500.00	431,000	431,000	431,000	431,000	0
FEDERAL - COVID-19	2,943,660.05	15,241,000	15,241,000	0	0	(15,241,000)
FEDERAL - GRANTS	0.00	10,000	10,000	10,000	10,000	0
INTERFUND CHARGES FOR SERVICES - OTHER	122,248.91	817,000	817,000	817,000	817,000	0
MISCELLANEOUS	5,037,330.13	4,319,000	4,319,000	4,311,000	4,311,000	(8,000)
SALE OF CAPITAL ASSETS	55,898.50	0	0	0	0	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	2,736,879.00	4,217,000	4,217,000	2,922,000	2,922,000	(1,295,000)
STATE - OTHER	1,236,855.71	1,777,000	1,777,000	1,777,000	1,777,000	0
TRANSFERS IN	1,338,743.58	2,484,000	3,529,000	3,639,000	2,594,000	(935,000)
TOTAL REVENUE	\$ 17,181,483.55	\$ 31,507,000	\$ 32,552,000	\$ 16,148,000	\$ 15,103,000	\$ (17,449,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 59,441,950.72	\$ 76,118,000	\$ 76,118,000	\$ 82,426,000	\$ 79,473,000	\$ 3,355,000
CAFETERIA BENEFIT PLANS	9,311,800.67	9,556,000	9,556,000	10,543,000	9,982,000	426,000
COUNTY EMPLOYEE RETIREMENT	12,750,701.91	13,898,000	13,898,000	16,091,000	15,301,000	1,403,000
DENTAL INSURANCE	180,570.36	115,000	115,000	136,000	120,000	5,000
DEPENDENT CARE SPENDING ACCOUNTS	40,293.55	48,000	48,000	48,000	48,000	0
DISABILITY BENEFITS	713,649.85	771,000	771,000	838,000	800,000	29,000
FICA (OASDI)	943,211.58	807,000	807,000	907,000	856,000	49,000
HEALTH INSURANCE	4,160,044.87	5,381,000	5,381,000	6,535,000	5,633,000	252,000
LIFE INSURANCE	282,160.82	110,000	110,000	145,000	123,000	13,000
OTHER EMPLOYEE BENEFITS	1,175.50	0	0	0	0	0
RETIREE HEALTH INSURANCE	6,085,246.00	6,700,000	6,700,000	7,733,000	7,733,000	1,033,000
SAVINGS PLAN	1,931,793.45	2,194,000	2,194,000	2,433,000	2,302,000	108,000
THRIFT PLAN (HORIZONS)	1,748,392.86	1,826,000	1,826,000	2,062,000	1,931,000	105,000
UNEMPLOYMENT INSURANCE	23,608.00	35,000	35,000	35,000	35,000	0
WORKERS' COMPENSATION	345,052.84	348,000	348,000	348,000	348,000	0
TOTAL S & E B	97,959,652.98	117,907,000	117,907,000	130,280,000	124,685,000	6,778,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	6,957,170.07	5,446,000	5,446,000	4,870,000	4,822,000	(624,000)
CLOTHING & PERSONAL SUPPLIES	152,410.48	0	0	0	0	0
COMMUNICATIONS	1,229,954.58	984,000	984,000	984,000	984,000	0
COMPUTING-MAINFRAME	998,134.82	338,000	338,000	338,000	338,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	3,756,493.64	1,973,000	1,973,000	2,468,000	1,973,000	0
COMPUTING-PERSONAL	4,774,100.27	6,167,000	6,167,000	6,231,000	6,140,000	(27,000)
CONTRACTED PROGRAM SERVICES	30,854,896.26	27,157,000	143,386,000	143,812,000	143,812,000	426,000
FOOD	125,355.59	0	0	0	0	0
HOUSEHOLD EXPENSE	28,778.56	23,000	23,000	23,000	23,000	0
INFORMATION TECHNOLOGY SERVICES	3,462,424.39	2,860,000	2,860,000	2,960,000	2,960,000	100,000
INSURANCE	341,728.24	207,000	207,000	237,000	212,000	5,000

BOARD OF SUPERVISORS BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE - EQUIPMENT	27,510.73	10,000	10,000	10,000	10,000	0
MAINTENANCE-BUILDINGS & IMPRV	12,287,252.50	11,819,000	11,819,000	11,781,000	11,763,000	(56,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	19,560.17	0	0	0	0	0
MEMBERSHIPS	157,776.90	7,000	7,000	132,000	57,000	50,000
MISCELLANEOUS EXPENSE	166,042.25	345,000	345,000	395,000	345,000	0
OFFICE EXPENSE	1,369,970.55	2,578,000	2,578,000	2,762,000	2,630,000	52,000
PROFESSIONAL SERVICES	17,520,810.27	29,823,000	30,868,000	16,067,000	13,672,000	(17,196,000)
PUBLICATIONS & LEGAL NOTICES	93,039.60	371,000	371,000	340,000	340,000	(31,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	445,652.80	2,211,000	2,211,000	1,357,000	1,111,000	(1,100,000)
RENTS & LEASES - EQUIPMENT	198,620.34	246,000	246,000	246,000	246,000	0
SMALL TOOLS & MINOR EQUIPMENT	15,768.00	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	1,412,850.66	3,185,000	16,406,000	15,462,000	15,462,000	(944,000)
TECHNICAL SERVICES	7,837,162.03	6,876,000	6,876,000	6,637,000	6,509,000	(367,000)
TELECOMMUNICATIONS	4,173,561.49	2,904,000	2,904,000	3,147,000	2,936,000	32,000
TRAINING	99,978.59	98,000	98,000	98,000	98,000	0
TRANSPORTATION AND TRAVEL	528,431.43	279,000	279,000	296,000	279,000	0
UTILITIES	1,359,316.03	1,172,000	1,172,000	1,399,000	1,172,000	0
S & S EXPENDITURE DISTRIBUTION	(13,831,527.00)	(15,819,000)	(15,819,000)	(15,884,000)	(15,884,000)	(65,000)
TOTAL S & S	86,563,224.24	91,260,000	221,755,000	206,168,000	202,010,000	(19,745,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	1,361,000.00	0	0	0	0	0
INTEREST ON BONDS	3,662.53	0	0	0	0	0
JUDGMENTS & DAMAGES	173,186.04	75,000	75,000	75,000	75,000	0
RETIREMENT OF OTHER LONG TERM DEBT	1,023,311.73	401,000	401,000	1,709,000	1,513,000	1,112,000
RIGHTS OF WAY	0.00	31,000	31,000	31,000	31,000	0
TAXES & ASSESSMENTS	0.00	2,000	2,000	2,000	2,000	0
TOTAL OTH CHARGES	2,561,160.30	509,000	509,000	1,817,000	1,621,000	1,112,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	811,644.57	205,000	205,000	205,000	205,000	0
INTERNAL SALE OF CAPITAL ASSET \$5,000 OR OVER	20,836.00	0	0	0	0	0
OFFICE FURNITURE, FIXTURES & EQ	0.00	30,000	30,000	30,000	30,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	168,845.61	40,000	40,000	0	0	(40,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	1,001,326.18	275,000	275,000	235,000	235,000	(40,000)
TOTAL CAPITAL ASSETS	1,001,326.18	275,000	275,000	235,000	235,000	(40,000)
OTHER FINANCING USES						
TRANSFERS OUT	125,000.00	135,000	125,000	125,000	125,000	0
TOTAL OTH FIN USES	125,000.00	135,000	125,000	125,000	125,000	0
GROSS TOTAL	\$ 188,210,363.70	\$ 210,086,000	\$ 340,571,000	\$ 338,625,000	\$ 328,676,000	\$ (11,895,000)
INTRAFUND TRANSFERS	(21,046,570.27)	(23,065,000)	(23,065,000)	(22,550,000)	(22,550,000)	515,000
NET TOTAL	\$ 167,163,793.43	\$ 187,021,000	\$ 317,506,000	\$ 316,075,000	\$ 306,126,000	\$ (11,380,000)
NET COUNTY COST	\$ 149,982,309.88	\$ 155,514,000	\$ 284,954,000	\$ 299,927,000	\$ 291,023,000	\$ 6,069,000
BUDGETED POSITIONS	484.0	489.0	489.0	521.0	496.0	7.0

Departmental Program Summary

1. County Government Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	203,792,000	4,856,000	2,613,000	196,323,000	199.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	203,792,000	4,856,000	2,613,000	196,323,000	199.0

Authority: Mandated program with discretionary service levels – California Constitution, California Government Code Section 26227.

The program is comprised of the five Board offices and the Clerk of the Board. The Board provides for the public welfare by establishing County and special district policies, supervises activities of County departments and special districts, adopts annual budgets, and sets salaries. The Executive Office prepares Board meeting agendas and minutes, posts actions taken by the Board, maintains Board records, and provides legislative support.

The program also includes various Board-appointed legislative bodies, including various commissions, committees, and boards. Of these legislative bodies, the Executive Office has direct oversight of 34 commissions, committees, and boards, and manages the committee book for over 200 legislative bodies countywide.

2. Assessment Appeals Board (AAB)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,320,000	--	2,194,000	4,126,000	29.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,320,000	--	2,194,000	4,126,000	29.0

Authority: Mandated program with discretionary service levels – California Constitution Article XII.

The AAB hears and renders decisions on assessment appeals filed by property owners regarding assessed valuations on the County tax roll.

3. Information Systems Advisory Board (ISAB)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,370,000	9,964,000	4,662,000	744,000	11.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,370,000	9,964,000	4,662,000	744,000	11.0

Authority: Non-mandated, discretionary program.

ISAB consists of the Integration Services and Videoconferencing programs. The Integration Services program provides funding to support the criminal justice systems participating in ISAB, including coordinating and ensuring appropriate systems interface, and providing technical and administrative support and workload data analysis. The Videoconferencing program provides for the maintenance, operations, and videoconferencing expansion for additional videoconferencing and interviewer stations throughout the County.

4. Office of Inspector General (OIG)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,735,000	--	--	9,735,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,735,000	--	--	9,735,000	38.0

Authority: Non-mandated, discretionary program.

The OIG provides independent and comprehensive oversight, monitoring, and reporting of the Sheriff and Probation Departments by reviewing operations and conditions in custody or detention facilities. The OIG consists of three functional divisions: Review and Analysis, Audit and Investigation, and Monitoring and Community Outreach. The Review and Analysis Division analyzes and reviews data to produce reports and identify trends. The Audits and Investigation Division audits the departments' compliance with policies and procedures. The Monitoring and Community Outreach Division monitors custody and detention facilities conditions; manages complaint responses from inmates, probationers, and the public; and receives input from the public.

5. Office of Child Protection (OCP)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,131,000	1,220,000	--	1,911,000	9.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,131,000	1,220,000	--	1,911,000	9.0

Authority: Non-mandated, discretionary program.

The OCP collaborates with County agencies, the community, and other entities to identify problems impacting child protection and safety and develops solutions to improve how the system serves children and families. The OCP's work is driven by integrity, data-driven planning, integrated service delivery, child-centered and family-focused transparency, community engagement, advocacy, and innovation.

6. Civilian Oversight Commission (COC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,103,000	--	--	2,103,000	9.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,103,000	--	--	2,103,000	9.0

Authority: Non-mandated, discretionary program.

The COC provides robust opportunities for community engagement, ongoing analysis and oversight of the Sheriff Department's policies, practices, and procedures, and acts as an advisory body to the Sheriff, Board, and public. The COC works closely with OIG and provides expertise in areas such as custody, community engagement, juvenile justice, and mental health.

7. Probation Oversight Commission (POC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,944,000	--	--	1,944,000	7.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,944,000	--	--	1,944,000	7.0

Authority: Non-mandated, discretionary program.

The POC advises the Board and Chief Probation Officer and oversees and monitors the Probation Department to address matters that affect the well-being of youth and adults under the Department's supervision. The POC evaluates and supports key reform efforts, promotes transparency and accountability, and maintains public trust in the Department by advising on policies and operations, conducting inspections and investigations, and establishing meaningful opportunities for community engagement.

8. Human Relations Committee (HRC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,914,000	--	1,045,000	5,869,000	22.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,914,000	--	1,045,000	5,869,000	22.0

Authority: Mandated program Article XXIX of County Ordinance No. 4099, No. 7425, as amended by Ordinance No. 8118, No. 10,532, and No. 10,921.

The HRC collaborates with law enforcement, schools, cities, community-based organizations, youth, academics, policymakers, businesses, and other leaders to bring key players together to resolve immediate intercultural conflicts. The goal of the HRC is to develop programs that proactively address racism, homophobia, religious prejudice, linguistic bias, anti-immigrant sentiment, and other divisive attitudes that can lead to intercultural tensions, hate crimes, and violence.

9. Chief Sustainability Office (CSO)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,990,000	--	1,417,000	2,573,000	10.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,990,000	--	1,417,000	2,573,000	10.0

Authority: Non-mandated, discretionary program.

The CSO provides policy recommendations to the Board in the area of environmental sustainability with a specific focus on addressing historical environmental injustice in low-income communities of color. The primary activities performed by this program include overseeing the implementation of the countywide sustainability plan in coordination with departments; working with the Sustainability Council and stakeholders throughout the County to make recommendations on policies and programs, interim and long-term goals, metrics, and timelines; and creating a monitoring and reporting platform. This program also evaluates and makes recommendations on key environmental and environmental justice issues facing the County.

10. Administrative Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	75,377,000	6,510,000	3,172,000	65,695,000	162.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	75,377,000	6,510,000	3,172,000	65,695,000	162.0

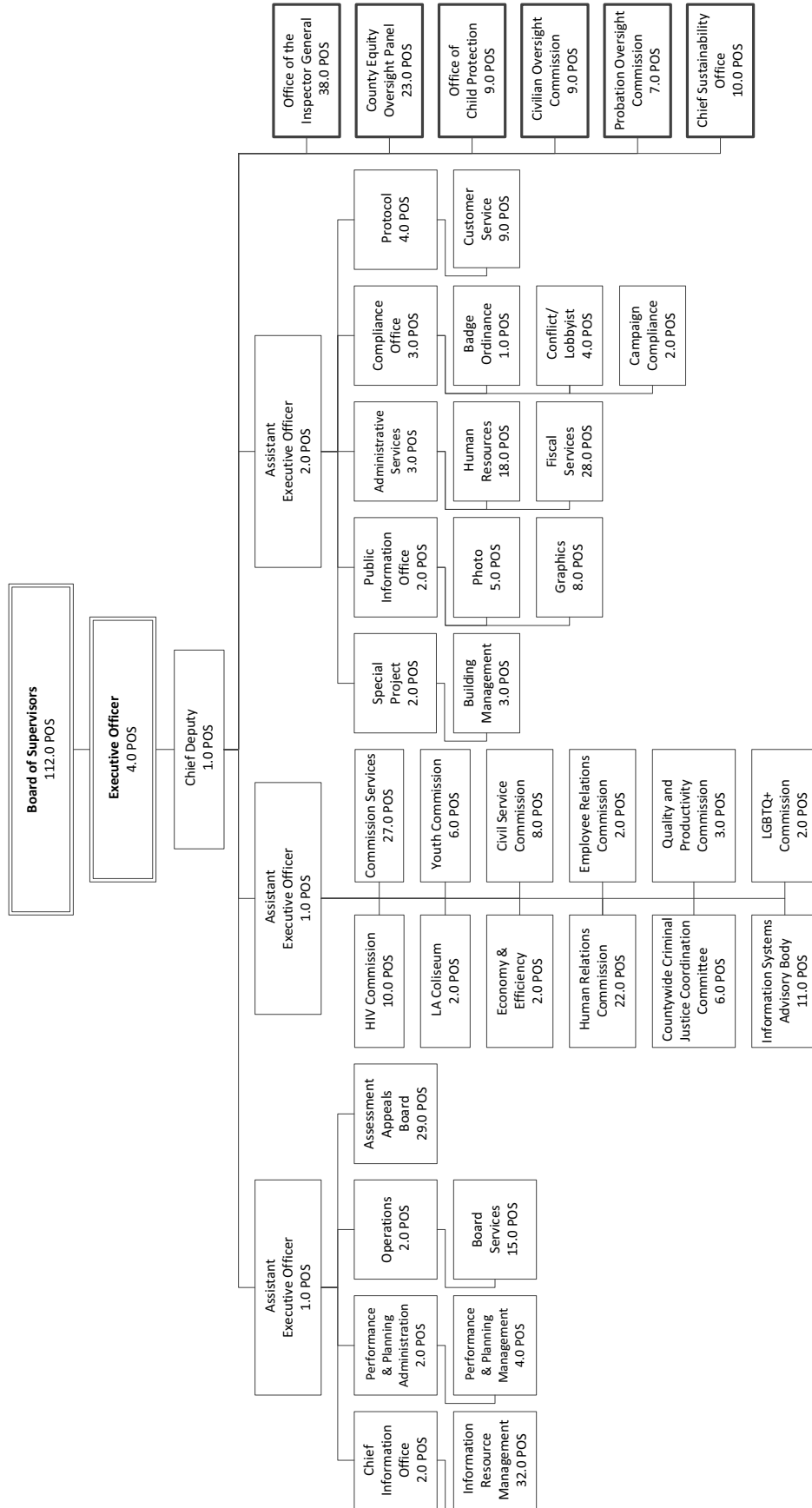
Authority: Non-mandated, discretionary program.

The program provides budget, procurement, accounting, IT, personnel payroll, legislative, and operational support services to Board offices, the Executive Office, and commissions. It also provides office support and temporary clerical services to client departments and a comprehensive building management program for the Kenneth Hahn Hall of Administration.

The program also includes the Office of Protocol which serves as the liaison to the Los Angeles Consular Corps and foreign dignitaries, and promotes international business, tourism, and cultural exchanges throughout the County.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	328,676,000	22,550,000	15,103,000	291,023,000	496.0

BOARD OF SUPERVISORS
Jeff Levinson, Interim Executive Officer
2024-25 Recommended Budget Positions = 496.0



Capital Projects/Refurbishments

Capital Projects/Refurbishments Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 148,791,588.67	\$ 123,945,000	\$ 298,876,000	\$ 341,125,000	\$ 341,125,000	\$ 42,249,000
EXPENDITURES/APPROPRIATIONS						
CAPITAL ASSETS - LAND	\$ 75,138,449.61	\$ 151,000	\$ 11,661,000	\$ 28,470,000	\$ 28,470,000	\$ 16,809,000
CAPITAL ASSETS - B & I	260,639,460.12	384,517,000	1,609,144,000	1,793,802,000	1,540,780,000	(68,364,000)
TOTAL CAPITAL PROJECT	335,777,909.73	384,668,000	1,620,805,000	1,822,272,000	1,569,250,000	(51,555,000)
TOTAL CAPITAL ASSETS	335,777,909.73	384,668,000	1,620,805,000	1,822,272,000	1,569,250,000	(51,555,000)
GROSS TOTAL	\$ 335,777,909.73	\$ 384,668,000	\$ 1,620,805,000	\$ 1,822,272,000	\$ 1,569,250,000	\$ (51,555,000)
NET COUNTY COST	\$ 186,986,321.06	\$ 260,723,000	\$ 1,321,929,000	\$ 1,481,147,000	\$ 1,228,125,000	\$ (93,804,000)

Mission Statement

The Capital Projects/Refurbishments budget unit reflects the Chief Executive Officer’s funding recommendations for the acquisition, development, design, construction, and refurbishment of General Fund capital assets and infrastructure. These recommendations support projects that are currently funded and underway, as well as projects that are anticipated to commence in the coming fiscal year for which viable and sufficient funding has been identified.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects the Board’s continued commitment to allocate a significant amount of available one-time funding to expand, replace, or refurbish the County’s capital assets. The Recommended Budget appropriates \$2.0 billion, collectively in the General Fund and Capital Project Special Funds, for 369 active projects to advance the Board’s strategic priorities including public healthcare and wellness, public safety, public service delivery, environmental stewardship, deferred maintenance, and recreational opportunities. The total capital program is valued at \$5.5 billion, representing 689 projects.

The Recommended Budget includes \$1.6 billion for 276 General Fund projects in acquisition, development, design, or construction, and is funded by \$341.0 million in one-time revenue from grants and other sources and \$1.2 billion in locally generated revenue. The budget reflects a decrease of \$51.6 million in appropriation and the completion of 71 projects.

In addition to the projects appropriated in the General Fund, the capital program includes certain critical projects funded under the Department of Health Services (DHS), financed with special district revenue, proceeds from lease revenue obligation notes, or appropriated in certain special funds. Summarized in Volume Two, the Recommended Budget includes \$477.0 million for 93 special fund projects in acquisition, development, design, or construction to address capital needs in the areas of infrastructure repair and development for health services, public safety, and general government, and reflects a decrease of \$83.7 million and the completion of 17 projects.

Critical/Strategic Planning Initiatives

The County will continue to advance the Strategic Asset Management (SAM) Plan’s key objectives, including:

- Maintaining Asset Inventory – Ensuring facility condition data is consistently maintained and up-to-date in the SAM system database, expanding database functionality to better inform facility reinvestment decisions, and implementing a new software system for improved space management of County assets.
- Extending the Useful Life of Owned Assets – Strategically investing in the maintenance of County assets to extend their useful life and maximize financial resources, and continuing to fund and implement the Facility Reinvestment Program. By planning ahead and making improvements prospectively, the County helps ensure that extraordinary maintenance budget funds are available to be used for emergencies.
- Guiding Strategic Investment through Master Planning – Collaborating with County departments to develop strategic, long-range master plans based on service needs, facility condition, and space management data.

2024-25 RECOMMENDED CAPITAL PROJECTS/REFURBISHMENTS GENERAL FUND BUDGET

	Appropriation	Revenue	NCC
Aging and Disabilities	989,000	--	989,000
Agricultural Commissioner/Weights and Measures (ACWM)	8,779,000	--	8,779,000
Animal Care and Control	2,372,000	--	2,372,000
Assessor	5,274,000	--	5,274,000
Auditor-Controller	5,028,000	--	5,028,000
Beaches and Harbors	31,246,000	3,242,000	28,004,000
Board of Supervisors	9,441,000	--	9,441,000
Chief Executive Office (CEO)	64,813,000	--	64,813,000
Consumer and Business Affairs	2,577,000	--	2,577,000
District Attorney	14,321,000	--	14,321,000
Federal and State Disaster Aid	1,304,000	--	1,304,000
Fire Department - Lifeguard	3,230,000	--	3,230,000
Health Services	22,274,000	--	22,274,000
Internal Services Department (ISD)	17,246,000	--	17,246,000
LA County Library	13,684,000	8,000	13,676,000
Medical Examiner	41,305,000	--	41,305,000
Mental Health	125,667,000	125,667,000	--
Museum of Natural History	6,111,000	--	6,111,000
Parks and Recreation	167,660,000	134,838,000	32,822,000
Probation	133,850,000	14,104,000	119,746,000
Public Health	60,560,000	31,217,000	29,343,000
Public Social Services	33,143,000	--	33,143,000
Public Works - Public Ways/Facilities	4,347,000	--	4,347,000
Registrar-Recorder/County Clerk (RR/CC)	6,168,000	--	6,168,000
Sheriff	88,445,000	1,961,000	86,484,000
Stormwater Projects	234,088,000	19,973,000	214,115,000
Treasurer and Tax Collector (TTC)	500,000	--	500,000
Trial Courts	23,335,000	--	23,335,000
Various Capital Projects	441,493,000	10,115,000	431,378,000
Total - General Fund	1,569,250,000	341,125,000	1,228,125,000

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	1,620,805,000	0	298,876,000	1,321,929,000	0.0
Other Changes					
1. ACWM: Reflects a decrease to account for prior-year expenditures. ACWM's capital program is estimated to cost \$8.8 million and includes seven projects.	(1,200,000)	--	--	(1,200,000)	--
2. Aging and Disabilities: Reflects funding for repairs at various facilities including the Antelope Valley Senior Center. Aging and Disabilities' capital program is estimated to cost \$1.0 million and includes six projects.	573,000	--	--	573,000	--
3. Animal Care and Control: Reflects a decrease to account for prior-year expenditures. Animal Care and Control's capital program is estimated to cost \$2.4 million and includes seven projects.	(557,000)	--	--	(557,000)	--
4. Assessor: Reflects a decrease to account for prior-year expenditures. Assessor's capital program is estimated to cost \$5.3 million and includes three projects.	(3,739,000)	--	(327,000)	(3,412,000)	--
5. Beaches and Harbors: Reflects funding for repairs at various facilities including the Dockweiler Recreational Vehicle site. Beaches and Harbors' capital program is estimated to cost \$31.2 million and includes 24 projects.	2,109,000	--	(171,000)	2,280,000	--
6. Board of Supervisors: Reflects funding for various deferred maintenance repairs including the Executive Office of the Board's media space at the Hall of Administration. Board of Supervisors' capital program is estimated to cost \$9.4 million and includes six projects.	3,261,000	--	--	3,261,000	--
7. CEO: Reflects funding for deferred maintenance repairs. CEO's capital program is estimated to cost \$64.8 million and includes six projects.	16,000	--	--	16,000	--
8. Consumer and Business Affairs: Reflects a decrease to account for prior-year expenditures. Consumer and Business Affairs' capital program is estimated to cost \$2.6 million and includes refurbishments at the Hall of Records ground floor office.	(1,020,000)	--	--	(1,020,000)	--
9. District Attorney: Reflects funding for deferred maintenance repairs of the District Attorney's office space at the Hall of Records. District Attorney's capital program is estimated to cost \$14.3 million and includes four projects.	7,221,000	--	--	7,221,000	--
10. Fire Department - Lifeguards: Reflects a decrease to account for prior-year expenditures. The Fire Department - Lifeguards' capital program is estimated to cost \$3.2 million and includes the Marina del Rey Public Safety Dock Replacement project.	(9,000)	--	--	(9,000)	--
11. Health Services: Reflects funding for repairs at various Health Services facilities including the North Hollywood Health Center. Health Services' capital program is estimated to cost \$22.3 million and includes nine projects.	16,158,000	--	--	16,158,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. ISD: Reflects funding for deferred maintenance repairs at various locations including heating, ventilation, and air conditioning replacement at the Twin Towers Correctional Facility central plant. ISD's capital program is estimated to cost \$17.2 million and includes four projects.	5,651,000	--	--	5,651,000	--
13. LA County Library: Reflects funding for refurbishments at various libraries including the Lynwood Library. LA County Library's capital program is estimated to cost \$13.7 million and includes 19 projects.	5,855,000	--	(397,000)	6,252,000	--
14. Medical Examiner: Reflects funding for deferred maintenance repairs at the Medical Examiner's administration offices. Medical Examiner's capital program is estimated to cost \$41.3 million and includes seven projects.	3,115,000	--	--	3,115,000	--
15. Mental Health: Reflects funding for Mental Health facilities, which include two new LA General Medical Center projects, the Mental Health Urgent Care Center and the Psychiatric Subacute Facility. Mental Health's capital program is estimated to cost \$125.7 million and includes nine projects.	109,122,000	--	109,122,000	--	--
16. Museum of Natural History: Reflects funding for deferred maintenance repairs at the Museum and warehouse buildings. Museum of Natural History's capital program is estimated to cost \$6.1 million and includes three projects.	1,622,000	--	--	1,622,000	--
17. Parks and Recreation: Reflects a decrease to account for prior-year expenditures. Parks and Recreation's capital program is estimated to cost \$167.7 million and includes 142 projects.	(9,487,000)	--	3,204,000	(12,691,000)	--
18. Probation: Reflects a decrease to account for prior-year expenditures. Probation's capital program is estimated to cost \$133.9 million and includes 52 projects.	(101,514,000)	--	(71,409,000)	(30,105,000)	--
19. Public Health: Reflects a decrease to account for prior-year expenditures. Public Health's capital program is estimated to cost \$60.6 million and includes 24 projects.	(7,608,000)	--	257,000	(7,865,000)	--
20. Public Social Services: Reflects a decrease to account for prior-year expenditures. Public Social Services' capital program is estimated to cost \$33.1 million and includes nine projects.	(5,881,000)	--	--	(5,881,000)	--
21. Public Works - Public Ways/Facilities: Reflects a decrease to account for prior-year expenditures. Public Ways/Facilities' capital program is estimated to cost \$4.3 million and includes three projects.	(2,000)	--	--	(2,000)	--
22. RR/CC: Reflects a decrease to account for prior-year expenditures. RR/CC's capital program is estimated to cost \$6.2 million and includes seven projects.	(3,648,000)	--	--	(3,648,000)	--
23. Sheriff: Reflects a decrease to account for prior-year expenditures. Sheriff Department's capital program is estimated to cost \$88.4 million and includes 36 projects.	(41,052,000)	--	(662,000)	(40,390,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
24. Stormwater Projects: Reflects a decrease to account for prior-year expenditures. Stormwater Project's capital program is estimated to cost \$234.1 million and includes 44 projects.	(1,211,000)	--	5,090,000	(6,301,000)	--
25. TTC: Reflects a decrease to account for prior-year expenditures. TTC's capital program is estimated to cost \$0.5 million and includes the Public Administrator warehouse roof replacement project.	(1,886,000)	--	--	(1,886,000)	--
26. Trial Courts: Reflects a decrease to account for prior-year expenditures. Trial Courts' capital program is estimated to cost \$23.3 million and includes six projects.	(1,557,000)	--	(1,916,000)	359,000	--
27. Various Capital Projects: Reflects a decrease to account for prior-year expenditures. Various capital projects are estimated to cost \$441.5 million and includes 92 various nondepartmental or countywide projects.	(25,887,000)	--	(542,000)	(25,345,000)	--
Total Changes	(51,555,000)	0	42,249,000	(93,804,000)	0.0
2024-25 Recommended Budget	1,569,250,000	0	341,125,000	1,228,125,000	0.0

Critical and Unmet Needs

The critical and unmet needs for Capital Projects/Refurbishments include \$253.0 million for various countywide repairs, improvements, or refurbishments.

Care First and Community Investment

Care First and Community Investment Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 126,216,702.58	\$ 193,872,000	\$ 459,117,000	\$ 524,053,000	\$ 524,053,000	\$ 64,936,000
GROSS TOTAL	\$ 126,216,702.58	\$ 193,872,000	\$ 459,117,000	\$ 524,053,000	\$ 524,053,000	\$ 64,936,000
NET TOTAL	\$ 126,216,702.58	\$ 193,872,000	\$ 459,117,000	\$ 524,053,000	\$ 524,053,000	\$ 64,936,000
NET COUNTY COST	\$ 126,216,702.58	\$ 193,872,000	\$ 459,117,000	\$ 524,053,000	\$ 524,053,000	\$ 64,936,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	OTHER	VARIOUS

Mission Statement

The Care First and Community Investment (CFCI) budget unit was established to reflect dedicated funding to address the disproportionate impact of racial injustice through community investment and alternatives to incarceration programming in support of a Care First, Jails Last model.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an ongoing increase in the set aside from \$288.3 million to \$300.6 million, an increase of \$12.3 million, allocated to the CFCI-To Be Allocated (TBA) budget unit to support programs that include direct community investments and alternatives to incarceration as required by and in full compliance with Measure J and the CFCI Board Policy (Board Policy No. 4.031). The Recommended Budget also reflects the deletion of \$170.8 million in Year 2 one-time carryover funding and the addition of \$223.4 million in projected unspent Year 3 one-time carryover funding.

Changes From 2023-24 Budget

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

CARE FIRST AND COMMUNITY INVESTMENT

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
CFCI-ALTERNATE PUBLIC DEFENDER	\$ 0.00	\$ 625,000	\$ 1,250,000	\$ 1,926,000	\$ 1,926,000	\$ 676,000
CFCI-ARTS AND CULTURE	300,540.98	1,990,000	3,905,000	5,480,000	5,480,000	1,575,000
CFCI-CAPITAL PROJECTS	0.00	0	0	7,300,000	7,300,000	7,300,000
CFCI-CHILDREN & FAMILY SERVICES	0.00	1,326,000	1,326,000	2,652,000	2,652,000	1,326,000
CFCI-CONSUMER AND BUSINESS AFFAIRS	20,522.88	0	5,980,000	2,000,000	2,000,000	(3,980,000)
CFCI-ECONOMIC OPPORTUNITY	0.00	16,298,000	16,298,000	30,596,000	30,596,000	14,298,000
CFCI-HEALTH SERVICES	18,352,373.78	100,285,000	137,040,000	156,895,000	156,895,000	19,855,000
CFCI-JUSTICE, CARE AND OPPORTUNITIES	84,075,779.77	50,696,000	213,967,000	220,232,000	220,232,000	6,265,000
CFCI-MENTAL HEALTH	2,448,643.09	88,000	10,112,000	0	0	(10,112,000)
CFCI-PUBLIC DEFENDER	0.00	535,000	1,268,000	1,849,000	1,849,000	581,000
CFCI-PUBLIC HEALTH	16,018,842.08	8,404,000	19,999,000	24,542,000	24,542,000	4,543,000
CFCI-TO BE ALLOCATED	0.00	9,929,000	37,080,000	57,743,000	57,743,000	20,663,000
CFCI-YOUTH DEVELOPMENT	5,000,000.00	3,696,000	10,892,000	12,838,000	12,838,000	1,946,000
TOTAL SERVICES & SUPPLIES	\$ 126,216,702.58	\$ 193,872,000	\$ 459,117,000	\$ 524,053,000	\$ 524,053,000	\$ 64,936,000
GROSS TOTAL	\$ 126,216,702.58	\$ 193,872,000	\$ 459,117,000	\$ 524,053,000	\$ 524,053,000	\$ 64,936,000
NET COUNTY COST	\$ 126,216,702.58	\$ 193,872,000	\$ 459,117,000	\$ 524,053,000	\$ 524,053,000	\$ 64,936,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	OTHER	VARIOUS

Departmental Program Summary

1. Care First and Community Investment Programs

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	524,053,000	--	--	524,053,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	524,053,000	--	--	524,053,000	--

Authority: Mandated program – County Charter, Section II, Subsection 8.

This program was established to reflect dedicated funding to address the disproportionate impact of racial injustice through community investment and alternatives to incarceration programming in support of a Care First, Jails Last model as required by Measure J and the CFCI Board Policy.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	524,053,000	0	0	524,053,000	0.0

Chief Executive Officer

Fesia A. Davenport, Chief Executive Officer

Chief Executive Officer Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 21,585,576.93	\$ 50,439,000	\$ 63,093,000	\$ 64,322,000	\$ 63,690,000	\$ 597,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 105,566,825.51	\$ 124,012,000	\$ 128,526,000	\$ 148,961,000	\$ 140,942,000	\$ 12,416,000
SERVICES & SUPPLIES	23,517,130.32	45,192,000	48,448,000	40,750,000	39,662,000	(8,786,000)
OTHER CHARGES	4,505,795.10	16,957,000	19,225,000	20,924,000	19,812,000	587,000
CAPITAL ASSETS - EQUIPMENT	260,024.33	500,000	500,000	500,000	500,000	0
OTHER FINANCING USES	923,920.00	2,227,000	2,470,000	2,470,000	2,470,000	0
GROSS TOTAL	\$ 134,773,695.26	\$ 188,888,000	\$ 199,169,000	\$ 213,605,000	\$ 203,386,000	\$ 4,217,000
INTRAFUND TRANSFERS	(44,826,026.68)	(37,641,000)	(39,268,000)	(50,889,000)	(45,543,000)	(6,275,000)
NET TOTAL	\$ 89,947,668.58	\$ 151,247,000	\$ 159,901,000	\$ 162,716,000	\$ 157,843,000	\$ (2,058,000)
NET COUNTY COST	\$ 68,362,091.65	\$ 100,808,000	\$ 96,808,000	\$ 98,394,000	\$ 94,153,000	\$ (2,655,000)

BUDGETED POSITIONS	519.0	550.0	550.0	604.0	572.0	22.0
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FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	LEGISLATIVE AND ADMINISTRATIVE

Mission Statement

On behalf of the Board, provide fiscal and management leadership to facilitate policy development and effective program implementation to achieve the County's mission.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$2.7 million primarily due to the removal of \$8.6 million in prior-year funding that was provided on a one-time basis for various programs and services, and \$0.6 million for the sunset of the Women and Girls Initiative (WGI). This is partially offset by an increase of \$5.9 million in Board-approved salaries and employee benefits, and \$0.6 million for new and expanded programs.

Critical/Strategic Planning Initiatives

The Chief Executive Officer's (CEO) strategic coordination functions will continue to address key Board priorities, including:

- Strengthen the Homeless Initiative (HI) Office's capacity to enforce the New Framework to End Homelessness and continue to support the Proclamation of a Local Emergency for Homelessness in the County.
- Continue the commitment to equity through the Anti-Racism, Diversity and Inclusion (ARDI) Initiative to implement the Los Angeles County Racial Strategic Plan for the elimination of racism and bias in the County.
- Augment Legislative Affairs to advance legislative opportunities and match the growing need for policy, funding, and regulatory advocacy to support the County.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	199,169,000	39,268,000	63,093,000	96,808,000	550.0
<i>New/Expanded Programs</i>					
1. ARDI: Reflects the addition of 2.0 positions to implement the Los Angeles County Racial Strategic Plan per the Board motion on July 11, 2023.	584,000	--	--	584,000	2.0
2. Legislative Affairs – Washington, D.C.: Reflects the addition of 1.0 position to address significant increases in federal legislative activity, along with the need for policy, funding, and regulatory advocacy with the federal administration, Congress, and other agencies.	327,000	327,000	--	--	1.0
3. Office of Emergency Management: Reflects the addition of 2.0 positions to exclusively support LA County Fire Department's emergency operations. Positions are fully offset by revenue.	494,000	--	494,000	--	2.0
4. Asset Management – Capital Programs: Reflects the addition of 1.0 position to support the Capital Programs Unit due to increased workload from various County initiatives, offset with existing resources.	--	--	--	--	1.0
5. Human Resources: Reflects the addition of 1.0 position to the Talent and Employee Management Unit within Human Resources Division to provide oversight of the strategic and long-range planning needs of the Department.	320,000	320,000	--	--	1.0
6. Measure H – HI: Reflects an increase in Measure H funding allocation approved by the Board on February 6, 2024. The Measure H funding recommendation includes an increase of \$3.2 million in ongoing and \$2.3 million in one-time funding for the HI operating budget.	5,459,000	--	5,459,000	--	16.0
7. HI and Affordable Housing: Reflects the addition of 1.0 position to streamline the affordable housing production process under the February 7, 2023 Emergency Declaration for Homelessness.	320,000	320,000	--	--	1.0
<i>Other Changes</i>					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various projects.	(8,461,000)	--	--	(8,461,000)	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	4,006,000	--	--	4,006,000	--
3. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	895,000	--	--	895,000	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	1,049,000	--	--	1,049,000	--
5. Unavoidable Costs: Reflects changes in centrally allocated insurance costs due to decreases in claims.	(48,000)	(48,000)	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	2,000	--	--	2,000	--
7. Utility User Tax – Measure U: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for programs within the unincorporated areas.	(76,000)	--	--	(76,000)	--
8. One-Time Funding – Cybersecurity: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for cybersecurity costs.	(18,000)	--	--	(18,000)	--
9. Ministerial Adjustments – Reclass: Reflects classification changes in accordance with the Countywide Classification Actions approved by the Board on February 27, 2024.	--	--	--	--	--
10. Ministerial Adjustments: Reflects realignment of IFT and revenue based on historical experience, along with addressing updates for Governmental Accounting Standards Board (GASB) 87 and GASB 96.	--	5,356,000	(5,356,000)	--	--
11. WGI Sunset: Reflects the sunset of the WGI program now that the five-year commitment to the Board has been completed.	(636,000)	--	--	(636,000)	(2.0)
Total Changes	4,217,000	6,275,000	597,000	(2,655,000)	22.0
2024-25 Recommended Budget	203,386,000	45,543,000	63,690,000	94,153,000	572.0

Critical and Unmet Needs

The CEO's unmet needs include funding for additional positions and services and supplies in the Office of Emergency Management, Countywide Communications, Legislative Affairs, Risk Management, Asset Management, and Administrative Services.

CHIEF EXECUTIVE OFFICER BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESSMENT & TAX COLLECTION FEES	\$ 98,271.02	\$ 81,000	\$ 539,000	\$ 100,000	\$ 100,000	(439,000)
AUDITING AND ACCOUNTING FEES	359,458.46	135,000	309,000	380,000	380,000	71,000
CHARGES FOR SERVICES - OTHER	48,184.49	20,000	849,000	36,000	36,000	(813,000)
FEDERAL - COVID-19	2,952,387.08	1,680,000	0	0	0	0
FEDERAL - GRANTS	8,451,051.00	26,458,000	33,940,000	34,604,000	33,972,000	32,000
INTERFUND CHARGES FOR SERVICES - OTHER	2,746,854.13	1,372,000	5,662,000	4,112,000	4,112,000	(1,550,000)
JOINT POWER AUTHORITY / SPECIAL DISTRICTS	9,706.44	10,000	0	15,000	15,000	15,000
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	(123.28)	0	0	0	0	0
MISCELLANEOUS	47,634.85	5,000	115,000	15,000	15,000	(100,000)
PERSONNEL SERVICES	39,323.98	1,624,000	1,259,000	80,000	80,000	(1,179,000)
PLANNING & ENGINEERING SERVICES	0.00	0	5,000	0	0	(5,000)
RENTS & CONCESSIONS	759,218.60	1,550,000	1,694,000	800,000	800,000	(894,000)
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	240,000.00	350,000	350,000	350,000	350,000	0
STATE - OTHER	180,000.00	245,000	0	0	0	0
TRANSFERS IN	5,653,610.16	16,909,000	18,371,000	23,830,000	23,830,000	5,459,000
TOTAL REVENUE	\$ 21,585,576.93	\$ 50,439,000	\$ 63,093,000	\$ 64,322,000	\$ 63,690,000	\$ 597,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 63,889,688.55	\$ 78,571,000	\$ 79,595,000	\$ 90,460,000	\$ 85,949,000	6,354,000
CAFETERIA BENEFIT PLANS	10,174,393.96	10,833,000	11,982,000	13,795,000	12,965,000	983,000
COUNTY EMPLOYEE RETIREMENT	14,325,781.39	15,899,000	16,167,000	19,807,000	18,669,000	2,502,000
DENTAL INSURANCE	176,083.35	185,000	197,000	236,000	213,000	16,000
DEPENDENT CARE SPENDING ACCOUNTS	55,196.39	8,000	53,000	53,000	53,000	0
DISABILITY BENEFITS	762,670.21	875,000	901,000	1,022,000	972,000	71,000
FICA (OASDI)	1,025,037.02	1,100,000	1,234,000	1,402,000	1,334,000	100,000
HEALTH INSURANCE	4,301,425.34	4,676,000	6,647,000	8,453,000	7,441,000	794,000
LIFE INSURANCE	369,203.35	381,000	384,000	450,000	421,000	37,000
OTHER EMPLOYEE BENEFITS	14,580.00	15,000	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	5,375,243.26	6,126,000	5,846,000	6,895,000	6,895,000	1,049,000
SAVINGS PLAN	2,501,452.18	2,953,000	2,696,000	3,134,000	2,965,000	269,000
THRIFT PLAN (HORIZONS)	2,028,950.99	2,009,000	2,226,000	2,656,000	2,467,000	241,000
UNEMPLOYMENT INSURANCE	0.00	0	7,000	7,000	7,000	0
WORKERS' COMPENSATION	567,119.52	381,000	584,000	584,000	584,000	0
TOTAL S & E B	105,566,825.51	124,012,000	128,526,000	148,961,000	140,942,000	12,416,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,830,696.93	3,556,000	3,556,000	3,538,000	3,538,000	(18,000)
CLOTHING & PERSONAL SUPPLIES	15,666.21	1,000	1,000	1,000	1,000	0
COMMUNICATIONS	237,805.96	199,000	199,000	199,000	199,000	0
COMPUTING-MAINFRAME	155,864.76	212,000	212,000	212,000	212,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,621,007.83	1,535,000	1,535,000	1,175,000	1,175,000	(360,000)
COMPUTING-PERSONAL	497,731.33	287,000	287,000	287,000	287,000	0
CONTRACTED PROGRAM SERVICES	0.00	813,000	813,000	813,000	813,000	0

CHIEF EXECUTIVE OFFICER BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FOOD	563.97	0	0	0	0	0
HOUSEHOLD EXPENSE	213.51	1,000	1,000	1,000	1,000	0
INFORMATION TECHNOLOGY SECURITY	24,000.00	81,000	81,000	81,000	81,000	0
INFORMATION TECHNOLOGY SERVICES	2,054,521.32	902,000	902,000	902,000	902,000	0
INSURANCE	267,070.22	417,000	417,000	369,000	369,000	(48,000)
MAINTENANCE - EQUIPMENT	33,678.00	23,000	23,000	23,000	23,000	0
MAINTENANCE-BUILDINGS & IMPRV	3,008,617.86	2,205,000	2,205,000	2,205,000	2,205,000	0
MEMBERSHIPS	246,748.06	45,000	45,000	45,000	45,000	0
MISCELLANEOUS EXPENSE	14,470.88	10,000	10,000	10,000	10,000	0
OFFICE EXPENSE	186,896.04	525,000	525,000	525,000	525,000	0
PROFESSIONAL SERVICES	7,616,705.73	29,123,000	32,379,000	25,408,000	24,320,000	(8,059,000)
PUBLICATIONS & LEGAL NOTICES	7,071.65	20,000	20,000	20,000	20,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	3,357.32	1,354,000	1,354,000	1,129,000	1,129,000	(225,000)
RENTS & LEASES - EQUIPMENT	110,669.88	195,000	195,000	195,000	195,000	0
RENTS & LEASES - OTHER RENTAL COSTS	2,246.94	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	148,997.72	109,000	109,000	33,000	33,000	(76,000)
TECHNICAL SERVICES	765,454.33	364,000	364,000	364,000	364,000	0
TELECOMMUNICATIONS	1,813,439.02	1,490,000	1,490,000	1,490,000	1,490,000	0
TRAINING	374,901.99	115,000	115,000	115,000	115,000	0
TRANSPORTATION AND TRAVEL	119,258.32	283,000	283,000	283,000	283,000	0
UTILITIES	1,359,474.54	1,327,000	1,327,000	1,327,000	1,327,000	0
TOTAL S & S	23,517,130.32	45,192,000	48,448,000	40,750,000	39,662,000	(8,786,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	4,050,291.00	16,767,000	18,878,000	18,878,000	18,878,000	0
JUDGMENTS & DAMAGES	4,250.10	0	63,000	63,000	63,000	0
RETIREMENT OF OTHER LONG TERM DEBT	451,254.00	190,000	283,000	510,000	510,000	227,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	0	0	1,472,000	360,000	360,000
TAXES & ASSESSMENTS	0.00	0	1,000	1,000	1,000	0
TOTAL OTH CHARGES	4,505,795.10	16,957,000	19,225,000	20,924,000	19,812,000	587,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
TELECOMMUNICATIONS EQUIPMENT	260,024.33	500,000	500,000	500,000	500,000	0
TOTAL CAPITAL ASSETS	260,024.33	500,000	500,000	500,000	500,000	0
OTHER FINANCING USES						
TRANSFERS OUT	923,920.00	2,227,000	2,470,000	2,470,000	2,470,000	0
TOTAL OTH FIN USES	923,920.00	2,227,000	2,470,000	2,470,000	2,470,000	0
GROSS TOTAL	\$ 134,773,695.26	\$ 188,888,000	\$ 199,169,000	\$ 213,605,000	\$ 203,386,000	\$ 4,217,000
INTRAFUND TRANSFERS	(44,826,026.68)	(37,641,000)	(39,268,000)	(50,889,000)	(45,543,000)	(6,275,000)
NET TOTAL	\$ 89,947,668.58	\$ 151,247,000	\$ 159,901,000	\$ 162,716,000	\$ 157,843,000	\$ (2,058,000)
NET COUNTY COST	\$ 68,362,091.65	\$ 100,808,000	\$ 96,808,000	\$ 98,394,000	\$ 94,153,000	\$ (2,655,000)
BUDGETED POSITIONS	519.0	550.0	550.0	604.0	572.0	22.0

Departmental Program Summary

1. Budget and Finance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	19,580,000	6,098,000	1,040,000	12,442,000	68.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	19,580,000	6,098,000	1,040,000	12,442,000	68.0

Authority: Mandated program with discretionary service level – California Government Code Sections 29040, 29042, 29044, 29045, 29060-29062, and 29065.5; County Code Sections 2.08.020-2.08.100 and Chapter 4.12.

The Budget and Finance Division serves as the CEO’s fiscal policy advisor by helping to maintain a balance between service delivery and fiscal sustainability while managing the countywide budget. The Division analyzes financial and operational information to make recommendations on allocating the County’s limited resources. It also monitors financial performance of the budget and projects the General Fund’s cash flow throughout the year.

2. Budget Policy and Revenue Alignment

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,489,000	--	--	2,489,000	7.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,489,000	--	--	2,489,000	7.0

Authority: Non-mandated, discretionary program.

The Budget Policy and Revenue Alignment program assumes responsibility for developing strategic interdepartmental operational budgeting. The program advises the CEO on: maximizing revenues; identifying opportunities for funding synergies across departments serving the same population; seeking ways to provide more services with existing resources; identifying ineffective spending strategies and programs; better monitoring and control of non-emergent, off-cycle budget requests; and supporting closer connections between funding requests, Board Directed Priorities, the County Strategic Plan, and data.

3. Benefits and Employee Relations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,782,000	2,347,000	836,000	1,599,000	17.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,782,000	2,347,000	836,000	1,599,000	17.0

Authority: Non-mandated, discretionary program.

The Benefits Division oversees the management of the plan, design, and policies for employee benefits. This includes health, dental, life and disability insurance, paid time off, labor’s fringe benefits, and the voluntary Defined Contribution Program (Program) comprised of three supplemental retirement plans (Horizons Plan, Savings Plan, and Pension Savings Plan). The Division has overall administrative responsibility of the \$20.0 billion (in assets) Program including contract and management authority. The Division also develops fringe negotiation strategies and their associated costs and participates in labor negotiations. The County is the plan sponsor for the Los Angeles County Employees’ Retirement Association (LACERA) Defined Benefit programs. The primary responsibilities of the Division are to: oversee retirement policy; monitor the Board of Investments and Board of Retirement meetings, Insurance, Benefits and Legislative Committee, Operations Oversight Committee, Joint Organizational Governance Committee, and the Audit Committee; and ensure the County has a sustainable and cost-effective retirement system. It is also responsible for the policies governing the County-sponsored health plans for retirees administered by LACERA.

The Employee Relations Division manages the overall employer-employee relations function to ensure uniform administration of labor relations policies, procedures, and statutory compliance. The primary activities of the Division include making recommendations to the Board on policies, developing broad bargaining strategies, and conducting negotiations and consultations with labor unions within the scope of authority granted by the Employee Relations Ordinance. The Division also administers Memoranda of Understanding and coordinates employee relations matters within the jurisdiction of the Employee Relations Commission. As such, the Division serves as the County’s advocate in arbitration hearings, unfair labor charges, and various administrative issues such as bargaining unit determinations.

4. Classification and Compensation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,193,000	4,022,000	1,000,000	4,171,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,193,000	4,022,000	1,000,000	4,171,000	38.0

Authority: Non-mandated, discretionary program.

The Classification and Compensation Division develops, implements, and maintains appropriate and efficient organizational and pay structures to support County and departmental strategic objectives within the fiscal constraints of the County; provides organizational design, position allocation, and compensation services that ensure the fair and consistent treatment of employees performing comparable work; maintains a competitive salary and allocation plan to support the recruitment and retention of qualified staff; supports the County’s economic position in labor negotiations; studies labor market trends and conditions; makes recommendations involving executive compensation and existing policies to the Board; and administers various pay plans in an equitable manner.

The Division manages the countywide classification and compensation systems by overseeing the provisions of the County Charter, Civil Service Rules, and County policies, procedures, and guidelines related to organizational design, position allocation, and compensation. It ensures compliance with State labor laws, Equal Pay Act, Title VII of the Civil Rights Act, Fair Labor Standards Act, and Family Medical Leave Act as it relates to position allocation and compensation. Additionally, the Division provides technical guidance and support to departments on all organizational design, position allocation, and compensation related matters; as well as supports organizational structure and compensation strategies for departmental and countywide initiatives.

5. Asset Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	19,972,000	8,920,000	915,000	10,137,000	77.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	19,972,000	8,920,000	915,000	10,137,000	77.0

Authority: Mandated program with discretionary service level – California Government Code Sections 25350.51, 25350.60, and 31000.9; and County Code Sections 2.08.150-2.08.165.

This program provides for the overall management of the County's real estate assets to meet critical service requirements. The primary responsibilities include master planning, managing the capital projects program, property development, new property purchases and sales, lease acquisitions and renewals to support departmental missions, and coordination of the County's master planning and asset lifecycle management efforts.

6. Policy Implementation and Alignment

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,783,000	1,527,000	--	4,256,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,783,000	1,527,000	--	4,256,000	14.0

Authority: Non-mandated, discretionary program.

This program provides central leadership and coordination of Board Directed Priorities, other major policy initiatives, and strategic planning including managing various task force efforts and multi-departmental initiatives. The program identifies opportunities to leverage existing resources and partnerships to support the Board in its effort to drive better outcomes for residents. It also provides support services for continued advancement, refinement, and implementation of the County Strategic Plan and the Board's Policy Initiatives.

7. Homeless Initiative (HI) and Affordable Housing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	29,804,000	1,268,000	23,830,000	4,706,000	76.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	29,804,000	1,268,000	23,830,000	4,706,000	76.0

Authority: Non-mandated, discretionary program.

The HI is the central coordinating body for the County's homelessness efforts. The Board and CEO established the HI in 2015 to confront the growing crisis of homelessness in a strategic and coordinated manner. In early 2016, the Board approved 47 coordinated strategies to prevent homelessness, subsidize housing, increase income, provide case management and services, create a coordinated system, and increase affordable and homeless housing. The Board also approved \$99.7 million in one-time funding to begin implementation of the strategies. Later in 2016, the Board approved four additional strategies, bringing the total to 51 strategies. In March 2017, nearly 70 percent of County voters approved Measure H, a quarter-cent increase to the County's sales tax that will generate an estimated \$355.0 million per year for ten years, to fund a subset of the HI's 51 strategies covering housing, rental subsidies, and services for people experiencing or at risk of homelessness.

In January 2023, the Board proclaimed a local emergency for homelessness in the County. The proclamation directed HI in collaboration with other County departments to take necessary steps for the protection of life, health, and safety of people experiencing homelessness in the County through expedited and streamlined processes.

This program also provides for the administration and oversight of the County’s affordable housing efforts, including the Affordable Housing budget unit established by Board Order on October 2015 and the Affordable Housing Coordinating Committee.

8. Chief Information Office

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,505,000	3,125,000	--	6,380,000	32.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,505,000	3,125,000	--	6,380,000	32.0

Authority: Part federally-mandated program – Health Insurance Portability Accountability Act (HIPAA) and part non-mandated, discretionary program.

Information Security was established by Board Policy 6.100 and provides IT security leadership, policy development, and implementation of federally-mandated HIPAA security regulations and countywide cybersecurity infrastructure, protects critical information assets, and mitigates the impact of computer security incidents.

Information Management was established by Board Policy 6.200 and provides a shared information management platform to enable departments to identify common clients, securely share and exchange data to coordinate service delivery, provide data-driven analytic capabilities, and data science and research expertise in support of Board priorities and countywide initiatives.

Strategic Consulting facilitates implementation of countywide IT strategic goals and associated policies; provides guidance and assistance to departments to ensure their technology plans are aligned with the County Strategic Plan; makes recommendations to the Board regarding the viability and cost-effectiveness of requested departmental IT contracts; and provides oversight and performs risk assessments on key IT projects.

IT Governance provides a forum for business and technical oversight of the County’s IT strategic directions and includes an Investment Board to review departmental IT proposals for grants from the Information Technology Infrastructure Fund and the Legacy Modernization Fund; as well as a Project Review Committee to mitigate project risks and ensure successful implementation of large, complex departmental IT projects.

9. Center for Strategic Partnerships

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,058,000	1,058,000	--	--	4.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,058,000	1,058,000	--	--	4.0

Authority: Non-mandated, discretionary program.

The Center for Strategic Partnerships facilitates public-private partnerships that leverage the strengths, skills, and assets of each sector. This allows it to co-create solutions for challenging problems to improve the lives of children, youth, and families, using an equity lens throughout the County, to support Board Directed Priorities. It exists both within the County and in the private sector through its fiscal sponsor and private sector home, Southern California Grantmakers.

10. Anti-Racism, Diversity, and Inclusion (ARDI)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,276,000	--	518,000	3,758,000	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,276,000	--	518,000	3,758,000	13.0

Authority: Non-mandated, discretionary program.

In July 2020, the Board directed the creation of an organizational unit within the Department to develop and implement a countywide strategic plan and policy platform that would eliminate structural racism and bias within the County, as well as improve life outcomes for its population. The ARDI Initiative seeks to end structural racism and its consequences in the County; as well as boldly articulate an anti-racist agenda that will guide, govern, and increase the County's ongoing commitment to fighting systemic and institutional racism in all its forms and dimensions by directing, building capacity for, and sustaining the development of equitable policy, workforce culture, data analysis, and resource distribution.

The ARDI Initiative provides central coordination and guidance to ensure the incorporation and integration of equity in countywide and departmental racial equity efforts. ARDI partners with County departments and external stakeholders to provide racial equity training, technical assistance, and other capacity building efforts. In addition, ARDI contributes to all County efforts by creating racial equity tools, providing policy analysis with an equity lens, coordinating data-related equity efforts, and infusing equity into program development and resourcing efforts, including tools for authentic stakeholder engagement and equitable budgeting practices. ARDI will work to advance its mission through a justice-oriented approach that considers the ways in which procedural, distributional, and structural equity can be achieved.

11. Poverty Alleviation Initiative (PAI)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,222,000	--	--	1,222,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,222,000	--	--	1,222,000	2.0

Authority: Non-mandated, discretionary program.

PAI collaborates with community partners, stakeholders, and departments to develop policy recommendations and strategies for the Board on preventing and mitigating poverty within the County. The primary activities include implementing a countywide strategic framework for alleviating poverty, coordinating key efforts across multiple partners and jurisdictions, evaluating outcomes, and identifying solutions that work towards reducing inequities in economic stability, wealth-building, and community resources among people of color and other marginalized groups.

12. Legislative Affairs and Intergovernmental Relations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,786,000	1,702,000	20,000	6,064,000	27.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,786,000	1,702,000	20,000	6,064,000	27.0

Authority: Non-mandated, discretionary program.

The Legislative Affairs and Intergovernmental Relations Branch develops policy recommendations to advance the County's legislative, advocacy, and funding priorities at the local, State, and federal levels. In consultation with Board offices and departments, the Branch develops legislative priorities and policies for consideration and approval by the Board. These priorities drive the County's State and federal advocacy activities and support the advancement of the County's highest priorities which aim to maintain existing County program and funding integrity, including those to: enhance and protect County resources and programs; provide administrative flexibility to maximize resources for services; protect against the imposition of unfunded mandates; and pursue legislation to remediate, enhance, or increase flexibility of existing programs and projects in County departments. The Branch spearheads efforts to pursue County-sponsored legislation, as well as analyzes State and federal initiatives, legislation, budget proposals, and other measures affecting County programs and operations.

The Branch's Washington, D.C. and Sacramento offices, along with the Government Relations Unit, are responsible for establishing and maintaining strong working relationships with elected officials and other key policymakers at the local, State, and federal levels. Additionally, the Branch conducts direct, targeted advocacy efforts in coordination with Board offices, departments, and key stakeholders to educate and engage elected officials and agency leaders on legislation, policy, funding, and regulatory matters of interest to the County. The Branch also coordinates advocacy visits to Sacramento and Washington, D.C.; serves as the liaison to cities within the County and to State and federal legislative offices; administers general services agreements with cities in need of County department services; and represents the County's interests with external organizations, jurisdictions, and county-related associations.

13. Countywide Communications

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,558,000	447,000	1,000,000	4,111,000	20.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,558,000	447,000	1,000,000	4,111,000	20.0

Authority: Non-mandated, discretionary program.

This program is comprised of public affairs, media relations, digital and multimedia development, and cable oversight. It serves as the County's centralized source of information for the public and as the primary media liaison for the CEO and countywide initiatives. The program creates extensive digital, video, and social media content for various platforms. It also specializes in website development and maintains an active online presence for messaging through its website and social media channels. The program provides strategic communications support to departments and serves as the liaison with departmental public information officers. In addition, the office oversees programming and operations for the County Channel, monitors cable industry issues, reviews franchise fee revenues, and responds to cable customer inquiries and complaints.

14. Risk Management (RM)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,293,000	13,243,000	50,000	--	53.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,293,000	13,243,000	50,000	--	53.0

Authority: Workers' Compensation: Mandated program with discretionary service level – California Labor Code Section 3700; County Code Sections 5.31.050, 5.31.060, 5.31.070, and 6.20.070. Loss Control and Prevention: Non-mandated, discretionary program. RM Inspector General: Non-mandated, discretionary program. Office of Privacy/HIPAA Privacy Program: Mandated program with discretionary level – The Health Insurance Portability and Accountability Act of 1996, Privacy Rule; 45 CFR Parts 160 and 164; California Civil Code §1798.

The RM program, created by the Board on April 30, 2002, evaluates County risks, develops methodologies and programs to minimize those risks (and financial losses), and advises the Board and departments on ways to better control those risks. On January 7, 2003, the Board designated the Chief Privacy Officer to be responsible for development and implementation of the County's HIPAA privacy program. In 2017, the Office of Privacy was established by the Board and re-aligned within RM, with the goal of centralizing efforts to establish a countywide privacy and security program, and to develop countywide policies and procedures that address safeguards for confidential and protected health information. RM and Privacy programs and services include the development and purchase of commercial insurance for risk financing needs; risk assessment and prevention including training; assessments and consultations to assist departments to lower risks and meet federal and State workplace regulations; Liability Claim Management (including Small and Property Claims) and Workers' Compensation (including Financial Control, Fraud, Analytics and Medical Management) to administer and manage mandated liability and workers' compensation claims and review countywide contractual risk exposures; and RM Inspector General functions for the development, approval and monitoring of Corrective Action Plans.

15. Emergency Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	43,023,000	226,000	34,466,000	8,331,000	36.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	43,023,000	226,000	34,466,000	8,331,000	36.0

Authority: Mandated program with discretionary service level – California Government Code Section 8605 and County Code Sections 2.68.210-2.68.230.

This program creates, develops, coordinates, administers, and implements all-hazards emergency plans, procedures, training, and programs within the County including the unincorporated areas. The program supports the Los Angeles County Operational Area inclusive of public and private sectors. This program ensures that the County is prepared, ready to mitigate, respond, and recover from major emergencies and disasters by effectively mobilizing public and private resources within the County and by operating the County's Emergency Operations Center and the County's 24/7 Watch Center. The program is one of the County leads in accessing mutual aid and federal and State government resources. The program is responsible for coordinating the County's efforts to maximize Federal Emergency Management Agency and California Disaster Assistance Act funding for disaster preparedness, hazard mitigation, response, and recovery.

16. Administration

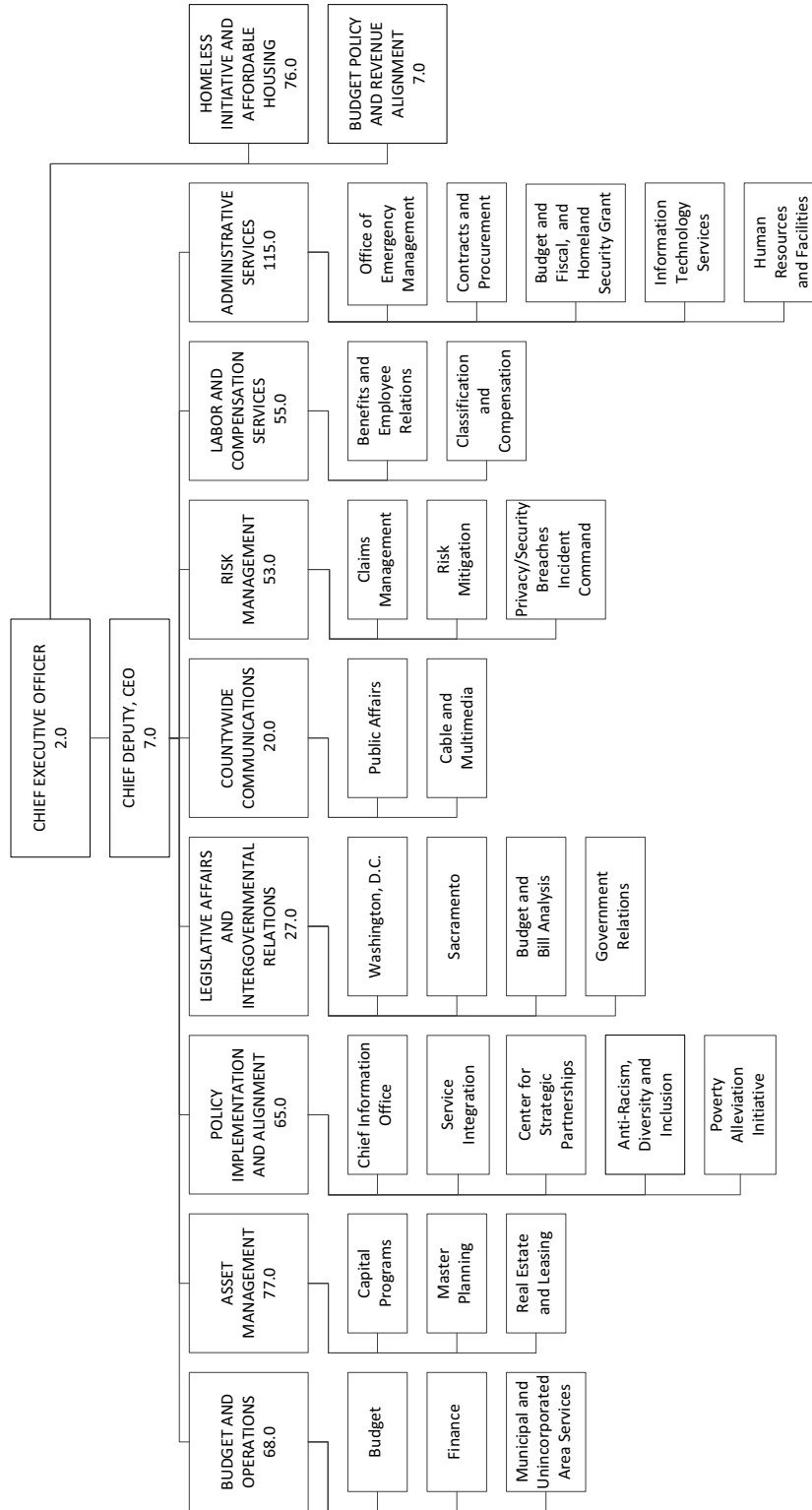
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	26,062,000	1,560,000	15,000	24,487,000	88.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	26,062,000	1,560,000	15,000	24,487,000	88.0

Authority: Non-mandated, discretionary program.

This program provides executive management and administrative support to the Department through the executive office, agenda preparation, departmental budgeting and fiscal activities, accounting, human resources, procurement and facilities support, and IT services. IT Services also provides support for countywide systems involving programs led by the CEO, including budget, compensation, financial, risk management, and emergency management.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	203,386,000	45,543,000	63,690,000	94,153,000	572.0

CHIEF EXECUTIVE OFFICER
Fesja A. Davenport, Chief Executive Officer
2024-25 Recommended Budget Positions = 572.0



Child Support Services

Terrie Hardy, Director

Child Support Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 208,587,333.43	\$ 207,791,000	\$ 222,942,000	\$ 225,659,000	\$ 225,358,000	\$ 2,416,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 187,414,047.18	\$ 187,000,000	\$ 201,970,000	\$ 207,009,000	\$ 206,654,000	\$ 4,684,000
SERVICES & SUPPLIES	12,842,253.75	12,629,000	15,153,000	15,545,000	15,320,000	167,000
OTHER CHARGES	10,306,934.56	10,478,000	12,549,000	10,365,000	10,365,000	(2,184,000)
CAPITAL ASSETS - EQUIPMENT	152,518.31	0	0	100,000	0	0
GROSS TOTAL	\$ 210,715,753.80	\$ 210,107,000	\$ 229,672,000	\$ 233,019,000	\$ 232,339,000	\$ 2,667,000
INTRAFUND TRANSFERS	(6,730,965.95)	(1,011,000)	0	0	0	0
NET TOTAL	\$ 203,984,787.85	\$ 209,096,000	\$ 229,672,000	\$ 233,019,000	\$ 232,339,000	\$ 2,667,000
NET COUNTY COST	\$ (4,602,545.58)	\$ 1,305,000	\$ 6,730,000	\$ 7,360,000	\$ 6,981,000	\$ 251,000
BUDGETED POSITIONS	1,467.0	1,467.0	1,467.0	1,468.0	1,467.0	0.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		JUDICIAL	

Mission Statement

The mission of the Child Support Services Department (CSSD) is to connect with parents and caregivers to provide child support services.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$2.7 million net increase in gross appropriation primarily due to Board-approved increases in salaries and employee benefits, partially offset with a reduction in operating costs.

Critical/Strategic Planning Initiatives

In 2023, CSSD created a three-year strategic direction called Level Up 2025 that centered on core values of accountability, communication, innovation, and excellence, and integrated feedback from all levels of the organization. By setting key performance targets to be met in 2025, the strategic direction seeks to promote a culture of inclusivity, staff engagement, employee development, integration of technology and data into decision-making, and innovation to increase operational efficiencies and organizational effectiveness in providing child support services. The overall goal is to reimagine the Department's current approach to providing services by investing in staff and reevaluating policies and operations with data collection and predictive data analytics.

CSSD also began migrating all telework IT systems to cloud-based services to enhance remote management of these systems and to increase security in support of the Level Up 2025 Decision-Making Infrastructure pillar.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	229,672,000	0	222,942,000	6,730,000	1,467.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	4,220,000	--	3,967,000	253,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(523,000)	--	(498,000)	(25,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	987,000	--	939,000	48,000	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for child support operations and enforcement.	(35,000)	--	(33,000)	(2,000)	--
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(475,000)	--	(452,000)	(23,000)	--
6. Operating Costs: Reflects a decrease in appropriation due to a reduction in capital rental leases.	(1,507,000)	--	(1,507,000)	--	--
Total Changes	2,667,000	0	2,416,000	251,000	0.0
2024-25 Recommended Budget	232,339,000	0	225,358,000	6,981,000	1,467.0

Critical and Unmet Needs

The Department's critical and unmet needs include additional funding for: 1) administrative positions in the Executive Support Division; and 2) restoration of one programmatic ordinance-only position. The Department also continues to seek additional cost savings and funding solutions, work with the Chief Executive Office and the California Department of Child Support Services to secure additional funding resources, and engage with the California Child Support Director's Association and other local California child support agencies to petition the State administration and legislature for additional funding.

CHILD SUPPORT SERVICES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 16,644.81	\$ 0	\$ 0	\$ 0	\$ 0	0
FEDERAL - DISTRICT ATTORNEY PROGRAMS	132,559,563.00	133,868,000	151,463,000	153,675,000	153,226,000	1,763,000
FEDERAL - OTHER	(29,272.00)	0	0	0	0	0
INTEREST	566,182.66	550,000	0	0	0	0
MISCELLANEOUS	3,163,420.90	2,600,000	708,000	1,213,000	1,361,000	653,000
OTHER SALES	571.06	0	0	0	0	0
STATE - COVID-19	0.00	2,000	0	0	0	0
STATE - DISTRICT ATTORNEY PROGRAMS	69,900,951.00	70,771,000	70,771,000	70,771,000	70,771,000	0
STATE - OTHER	2,409,272.00	0	0	0	0	0
TOTAL REVENUE	\$ 208,587,333.43	\$ 207,791,000	\$ 222,942,000	\$ 225,659,000	\$ 225,358,000	\$ 2,416,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 103,885,396.98	\$ 104,167,000	\$ 110,883,000	\$ 113,695,000	\$ 114,655,000	3,772,000
CAFETERIA BENEFIT PLANS	26,412,079.59	23,975,000	28,769,000	29,333,000	28,936,000	167,000
COUNTY EMPLOYEE RETIREMENT	24,636,769.83	25,811,000	28,471,000	27,826,000	27,949,000	(522,000)
DENTAL INSURANCE	539,754.95	531,000	564,000	572,000	564,000	0
DEPENDENT CARE SPENDING ACCOUNTS	113,867.66	118,000	144,000	144,000	144,000	0
DISABILITY BENEFITS	1,180,381.74	1,177,000	927,000	969,000	941,000	14,000
FICA (OASDI)	1,592,839.15	1,591,000	1,743,000	1,887,000	1,807,000	64,000
HEALTH INSURANCE	3,206,877.49	3,217,000	3,504,000	3,576,000	3,504,000	0
LIFE INSURANCE	344,596.39	365,000	283,000	310,000	293,000	10,000
OTHER EMPLOYEE BENEFITS	2,871.04	4,000	59,000	59,000	59,000	0
RETIREE HEALTH INSURANCE	16,602,023.00	17,411,000	18,628,000	20,195,000	19,615,000	987,000
SAVINGS PLAN	1,326,489.99	1,369,000	306,000	434,000	360,000	54,000
THRIFT PLAN (HORIZONS)	3,362,538.14	3,364,000	3,435,000	3,755,000	3,573,000	138,000
UNEMPLOYMENT INSURANCE	23,921.00	28,000	32,000	32,000	32,000	0
WORKERS' COMPENSATION	4,183,640.23	3,872,000	4,222,000	4,222,000	4,222,000	0
TOTAL S & E B	187,414,047.18	187,000,000	201,970,000	207,009,000	206,654,000	4,684,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,540,715.62	2,457,000	3,201,000	2,746,000	2,746,000	(455,000)
CLOTHING & PERSONAL SUPPLIES	248.06	0	2,000	2,000	2,000	0
COMMUNICATIONS	64,683.30	65,000	83,000	123,000	123,000	40,000
COMPUTING-MAINFRAME	1,010.08	1,000	19,000	19,000	19,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	189,908.75	191,000	193,000	195,000	194,000	1,000
COMPUTING-PERSONAL	328,813.47	334,000	421,000	435,000	423,000	2,000
HOUSEHOLD EXPENSE	3,227.37	4,000	10,000	21,000	20,000	10,000
INFORMATION TECHNOLOGY SECURITY	47,249.79	47,000	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	396,364.76	190,000	403,000	213,000	199,000	(204,000)
INSURANCE	410,102.29	415,000	636,000	570,000	570,000	(66,000)
MAINTENANCE - EQUIPMENT	13,435.00	5,000	18,000	18,000	18,000	0
MAINTENANCE-BUILDINGS & IMPRV	525,454.44	496,000	535,000	421,000	421,000	(114,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	0.00	1,000	20,000	20,000	20,000	0

CHILD SUPPORT SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MEMBERSHIPS	127,426.00	128,000	115,000	115,000	115,000	0
MISCELLANEOUS EXPENSE	(61,743.94)	0	15,000	15,000	15,000	0
OFFICE EXPENSE	935,776.77	850,000	1,132,000	1,132,000	1,132,000	0
PROFESSIONAL SERVICES	328,066.75	451,000	336,000	454,000	452,000	116,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	120,902.17	12,000	577,000	1,289,000	1,289,000	712,000
RENTS & LEASES - EQUIPMENT	154,492.14	90,000	250,000	250,000	250,000	0
RENTS & LEASES - OTHER RENTAL COSTS	(12,505.12)	401,000	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	680.79	1,000	2,000	2,000	2,000	0
SPECIAL DEPARTMENTAL EXPENSE	983,371.16	940,000	763,000	763,000	763,000	0
TECHNICAL SERVICES	2,861,729.12	2,866,000	3,193,000	3,402,000	3,402,000	209,000
TELECOMMUNICATIONS	2,138,463.73	2,116,000	2,545,000	2,453,000	2,453,000	(92,000)
TRAINING	349,896.01	177,000	177,000	372,000	177,000	0
TRANSPORTATION AND TRAVEL	206,392.42	208,000	334,000	326,000	326,000	(8,000)
UTILITIES	188,092.82	183,000	173,000	189,000	189,000	16,000
TOTAL S & S	12,842,253.75	12,629,000	15,153,000	15,545,000	15,320,000	167,000
OTHER CHARGES						
INTEREST ON BONDS	16,814.46	570,000	0	0	0	0
INTEREST ON LEASES	5,449.15	0	220,000	220,000	220,000	0
JUDGMENTS & DAMAGES	63,992.30	36,000	157,000	157,000	157,000	0
RETIREMENT OF OTHER LONG TERM DEBT	10,220,678.65	9,872,000	12,172,000	9,988,000	9,988,000	(2,184,000)
TOTAL OTH CHARGES	10,306,934.56	10,478,000	12,549,000	10,365,000	10,365,000	(2,184,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
DATA HANDLING EQUIPMENT	61,179.41	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	91,338.90	0	0	100,000	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	152,518.31	0	0	100,000	0	0
TOTAL CAPITAL ASSETS	152,518.31	0	0	100,000	0	0
GROSS TOTAL	\$ 210,715,753.80	\$ 210,107,000	\$ 229,672,000	\$ 233,019,000	\$ 232,339,000	\$ 2,667,000
INTRAFUND TRANSFERS	(6,730,965.95)	(1,011,000)	0	0	0	0
NET TOTAL	\$ 203,984,787.85	\$ 209,096,000	\$ 229,672,000	\$ 233,019,000	\$ 232,339,000	\$ 2,667,000
NET COUNTY COST	\$ (4,602,545.58)	\$ 1,305,000	\$ 6,730,000	\$ 7,360,000	\$ 6,981,000	\$ 251,000
BUDGETED POSITIONS	1,467.0	1,467.0	1,467.0	1,468.0	1,467.0	0.0

Departmental Program Summary

1. Child Support Enforcement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	205,207,000	--	199,251,000	5,956,000	1,367.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	205,207,000	--	199,251,000	5,956,000	1,367.0

Authority: State mandated program – California Family Code Section 17304.

CSSD is responsible for establishing, modifying, and enforcing child and medical support obligations, enforcing existing spousal support orders, and determining parentage for children as required under federal and State law.

2. Administration

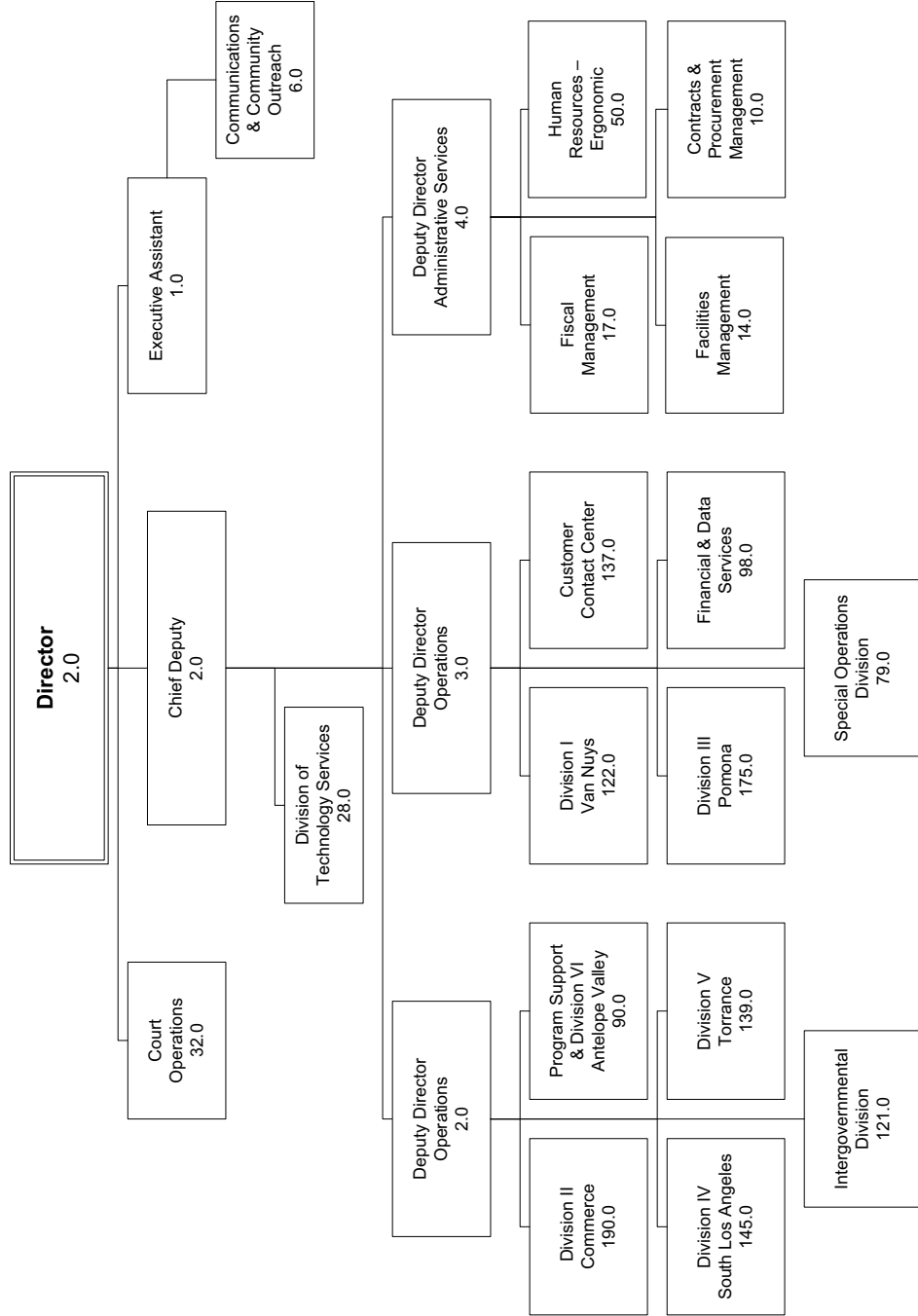
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	27,132,000	--	26,107,000	1,025,000	100.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	27,132,000	--	26,107,000	1,025,000	100.0

Authority: Non-mandated, discretionary program.

Administrative support provided to the department, includes executive office, fiscal management, human resources, facilities management, and contract and procurement management services.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	232,339,000	0	225,358,000	6,981,000	1,467.0

Child Support Services Department
Terrie Hardy, Director
2024-25 Recommended Budget Positions = 1,467.0



Children and Family Services

Brandon T. Nichols, Director

Children and Family Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$2,265,701,249.25	\$ 2,402,472,000	\$ 2,547,939,000	\$ 2,652,875,000	\$ 2,622,574,000	\$ 74,635,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$1,316,458,511.41	\$ 1,428,640,000	\$ 1,454,980,000	\$ 1,588,873,000	\$ 1,519,301,000	\$ 64,321,000
SERVICES & SUPPLIES	322,928,705.36	393,155,000	399,427,000	420,170,000	406,056,000	6,629,000
OTHER CHARGES	1,191,341,332.31	1,318,495,000	1,439,210,000	1,469,169,000	1,467,851,000	28,641,000
CAPITAL ASSETS - EQUIPMENT	354,902.14	1,046,000	1,046,000	586,000	586,000	(460,000)
GROSS TOTAL	\$2,831,083,451.22	\$ 3,141,336,000	\$ 3,294,663,000	\$ 3,478,798,000	\$ 3,393,794,000	\$ 99,131,000
INTRAFUND TRANSFERS	(8,727,154.85)	(7,829,000)	(7,829,000)	(7,829,000)	(7,829,000)	0
NET TOTAL	\$2,822,356,296.37	\$ 3,133,507,000	\$ 3,286,834,000	\$ 3,470,969,000	\$ 3,385,965,000	\$ 99,131,000
NET COUNTY COST	\$ 556,655,047.12	\$ 731,035,000	\$ 738,895,000	\$ 818,094,000	\$ 763,391,000	\$ 24,496,000
BUDGETED POSITIONS	9,677.0	9,931.0	9,931.0	10,406.0	9,979.0	48.0

Children and Family Services - Administration Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$1,328,416,877.05	\$ 1,421,347,000	\$ 1,467,821,000	\$ 1,547,573,000	\$ 1,517,272,000	\$ 49,451,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$1,316,458,511.41	\$ 1,428,640,000	\$ 1,454,980,000	\$ 1,588,873,000	\$ 1,519,301,000	\$ 64,321,000
SERVICES & SUPPLIES	317,441,442.56	386,007,000	392,279,000	413,022,000	398,908,000	6,629,000
OTHER CHARGES	134,800,791.16	139,221,000	153,211,000	151,767,000	150,449,000	(2,762,000)
CAPITAL ASSETS - EQUIPMENT	354,902.14	1,046,000	1,046,000	586,000	586,000	(460,000)
GROSS TOTAL	\$1,769,055,647.27	\$ 1,954,914,000	\$ 2,001,516,000	\$ 2,154,248,000	\$ 2,069,244,000	\$ 67,728,000
INTRAFUND TRANSFERS	(2,440,719.27)	(2,029,000)	(2,029,000)	(2,029,000)	(2,029,000)	0
NET TOTAL	\$1,766,614,928.00	\$ 1,952,885,000	\$ 1,999,487,000	\$ 2,152,219,000	\$ 2,067,215,000	\$ 67,728,000
NET COUNTY COST	\$ 438,198,050.95	\$ 531,538,000	\$ 531,666,000	\$ 604,646,000	\$ 549,943,000	\$ 18,277,000
BUDGETED POSITIONS	9,677.0	9,931.0	9,931.0	10,406.0	9,979.0	48.0

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
ADMINISTRATION

Mission Statement

The Department of Children and Family Services (DCFS) promotes child safety and well-being by partnering with communities to strengthen families, keeping children at home whenever possible, and connecting them with stable, loving homes in times of need.

2024-25 Budget Message

The 2024-25 Recommended Budget for Administration reflects a \$67.7 million increase in gross appropriation, a \$49.4 million increase in revenue, and a \$18.3 million increase in NCC. The revenue increase is due to an increase in federal and State funding for new programs and administrative cost increases. The NCC increase is due to salaries and employee benefits changes, partially offset by a reduction in rent charges and the removal of prior-year funding that was provided on a one-time basis for various programs.

Critical/Strategic Planning Initiatives

DCFS continues its efforts to implement the following initiatives while also addressing critical needs to improve service delivery to children and their families:

- Family First Prevention Services Act (FFPSA) – Progressing from the planning stages to training and implementation in two pilot service planning areas. The Department and its

County partners continue to collaborate in developing the County’s Prevention Plan.

- Integrated Core Practice Model – Promoting effective and consistent services with guiding values that children have a right to be safe, they are usually best off with family, and that families are capable of developing and executing plans for their own well-being.
- Financial Stability – Identifying long-term funding streams for capacity-building and infrastructure development that are integral to ensuring a smooth transition to FFPSA. The Department strives to blend available federal and State short-term funding to allow counties to prepare for future requirements, such as Complex Care Capacity Building funding, State Block Grant funding, and Families First Transition Act funding.
- Culture of Equity – Strengthening the Department’s commitment to its Culture of Equity to promote policies and practices that are fair to everyone and recognize the pernicious effects of discrimination and implicit bias.
- Homelessness – Working with County partners to alleviate the homelessness issue that is rapidly spreading throughout the County and disproportionately impacts former foster youth.
- Placement Stability – Strengthening processes to find and sustain suitable and safe placements for youth.
- Employee Safety – Working to enhance and ensure that staff are provided with a safe work environment.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	2,001,516,000	2,029,000	1,467,821,000	531,666,000	9,931.0
<i>New/Expanded Programs</i>					
1. Parents in Partnership: Reflects the addition of 19.0 positions to provide support, information, and mentorship to parents who have temporarily or permanently lost custody of their children.	2,189,000	--	2,189,000	--	19.0
2. Social Work Training and Staff Development: Reflects funding to expand support for training and staff development and the Master of Social Work Internship Program.	4,332,000	--	4,332,000	--	--
3. Youth Engagement Section: Reflects the addition of 2.0 positions to provide administrative and technical support.	505,000	--	505,000	--	2.0
4. Dependency Court Services: Reflects the addition of 4.0 positions to provide supervision and administrative support.	668,000	--	668,000	--	4.0
5. Child Care Services: Reflects the addition of 3.0 positions to determine eligibility and assess childcare needs.	376,000	--	376,000	--	3.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Administration Support Services: Reflects the addition of 22.0 positions to provide administrative support, partially offset with the deletion of 2.0 vacant positions.	3,971,000	--	3,971,000	--	20.0
2. Resource Family Approval System Access: Reflects funding to provide Foster Family Agency contractors access to the existing Resource Family Approval application system.	1,100,000	--	1,100,000	--	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	44,018,000	--	22,934,000	21,084,000	--
4. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in Los Angeles County Employees Retirement Association's investment portfolio.	4,015,000	--	2,092,000	1,923,000	--
5. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	14,583,000	--	7,597,000	6,986,000	--
6. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and increases in claims.	1,202,000	--	1,202,000	--	--
7. Services from County Departments: Reflects staffing cost increases for services from other County departments.	4,100,000	--	4,100,000	--	--
8. Property Leases: Reflects cost of living increases from property rentals and leases.	1,011,000	--	1,011,000	--	--
9. Los Angeles County Capital Asset Leasing: Reflects funding for telecommunication equipment lease payments.	697,000	--	697,000	--	--
10. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(1,318,000)	--	(687,000)	(631,000)	--
11. Position Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
12. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs.	(13,721,000)	--	(2,636,000)	(11,085,000)	--
Total Changes	67,728,000	0	49,451,000	18,277,000	48.0
2024-25 Recommended Budget	2,069,244,000	2,029,900	1,517,272,000	549,943,000	9,979.0

Critical and Unmet Needs

The Department's critical and unmet needs include: 1) ongoing funding for Kinship and administrative support staff; 2) ongoing funding to avoid significant reductions in Children's Social Worker (CSW) positions, which would lead to significant increases in CSW caseloads, well-above the target caseloads of 15 for Continuing Service workers and 12 for Emergency Response workers in accordance with the SB 2030 Workload Study; 3) ongoing funding to maintain critical community-based services and programs that serve to safeguard children and support families in their reunification efforts; and 4) additional support staff to allow CSWs to focus on child safety, family reunification, and permanency planning.

CHILDREN AND FAMILY SERVICES - ADMINISTRATION BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ADOPTION FEES	\$ 222,108.00	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0
CHARGES FOR SERVICES - OTHER	306,326.79	0	0	0	0	0
FEDERAL - COVID-19	33,985.83	0	0	0	0	0
FEDERAL - OTHER	0.00	4,198,000	4,198,000	4,198,000	4,198,000	0
FEDERAL - PUBLIC ASSISTANCE ADMINISTRATION	506,423,657.00	530,899,000	577,373,000	619,719,000	598,608,000	21,235,000
MISCELLANEOUS	407,615.59	2,814,000	2,814,000	1,914,000	1,914,000	(900,000)
OTHER GOVERNMENTAL AGENCIES	0.00	17,000	17,000	17,000	17,000	0
SALE OF CAPITAL ASSETS	32,087.50	0	0	0	0	0
SETTLEMENTS	3,285.00	0	0	0	0	0
STATE - 1991 REALIGNMENT REVENUE - SOCIAL SERVICES	18,745,000.00	18,745,000	18,745,000	18,745,000	18,745,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	456,775,647.00	628,961,000	628,961,000	661,423,000	657,900,000	28,939,000
STATE - COVID-19	12,500.00	0	0	0	0	0
STATE - OTHER	8,763,414.46	0	0	0	0	0
STATE - PUBLIC ASSISTANCE ADMINISTRATION	336,454,222.84	235,063,000	235,063,000	240,907,000	235,240,000	177,000
TRANSFERS IN	237,027.04	0	0	0	0	0
TOTAL REVENUE	\$ 1,328,416,877.05	\$ 1,421,347,000	\$ 1,467,821,000	\$ 1,547,573,000	\$ 1,517,272,000	\$ 49,451,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 785,948,865.30	\$ 857,415,000	\$ 874,062,000	\$ 944,992,000	\$ 900,559,000	\$ 26,497,000
CAFETERIA BENEFIT PLANS	170,076,551.54	181,495,000	184,736,000	198,842,000	191,365,000	6,629,000
COUNTY EMPLOYEE RETIREMENT	174,405,500.81	191,686,000	193,323,000	218,659,000	205,978,000	12,655,000
DENTAL INSURANCE	3,397,541.46	3,504,000	3,126,000	3,453,000	3,162,000	36,000
DEPENDENT CARE SPENDING ACCOUNTS	914,258.22	932,000	968,000	968,000	968,000	0
DISABILITY BENEFITS	6,238,727.36	5,005,000	6,015,000	6,206,000	6,094,000	79,000
FICA (OASDI)	11,962,703.76	12,665,000	12,941,000	14,162,000	13,515,000	574,000
HEALTH INSURANCE	11,815,146.53	12,727,000	14,175,000	16,431,000	14,684,000	509,000
LIFE INSURANCE	1,394,856.97	848,000	726,000	911,000	773,000	47,000
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	6,000	6,000	6,000	0
RETIREE HEALTH INSURANCE	105,770,201.00	115,964,000	115,965,000	130,547,000	130,548,000	14,583,000
SAVINGS PLAN	4,706,179.39	5,321,000	6,783,000	7,321,000	7,059,000	276,000
THRIFT PLAN (HORIZONS)	24,472,148.11	26,383,000	26,577,000	29,596,000	27,811,000	1,234,000
UNEMPLOYMENT INSURANCE	263,766.61	348,000	352,000	352,000	352,000	0
WORKERS' COMPENSATION	15,085,356.35	14,340,000	15,225,000	16,427,000	16,427,000	1,202,000
TOTAL S & E B	1,316,458,511.41	1,428,640,000	1,454,980,000	1,588,873,000	1,519,301,000	64,321,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	34,440,411.97	40,361,000	44,246,000	45,673,000	44,392,000	146,000
CLOTHING & PERSONAL SUPPLIES	1,987.04	85,000	210,000	105,000	105,000	(105,000)
COMMUNICATIONS	608,360.56	830,000	1,350,000	1,385,000	1,385,000	35,000
COMPUTING-MAINFRAME	452,783.56	791,000	461,000	521,000	521,000	60,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	494,374.00	500,000	500,000	500,000	500,000	0
COMPUTING-PERSONAL	1,304,563.25	2,957,000	1,249,000	1,799,000	1,799,000	550,000
CONTRACTED PROGRAM SERVICES	101,242,087.37	137,541,000	142,756,000	150,337,000	140,920,000	(1,836,000)
FOOD	171,618.95	368,000	368,000	368,000	368,000	0

CHILDREN AND FAMILY SERVICES - ADMINISTRATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
HOUSEHOLD EXPENSE	14,887.91	61,000	64,000	64,000	64,000	0
INFORMATION TECHNOLOGY SECURITY	119,930.87	207,000	307,000	307,000	307,000	0
INFORMATION TECHNOLOGY SERVICES	3,316,381.65	3,303,000	1,103,000	1,103,000	1,103,000	0
INSURANCE	541,424.62	558,000	450,000	558,000	558,000	108,000
MAINTENANCE - EQUIPMENT	64,411.04	233,000	320,000	240,000	240,000	(80,000)
MAINTENANCE-BUILDINGS & IMPRV	3,966,406.91	5,261,000	4,035,000	3,690,000	3,690,000	(345,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	30,646.99	113,000	56,000	56,000	56,000	0
MEMBERSHIPS	136,121.50	149,000	117,000	165,000	165,000	48,000
MISCELLANEOUS EXPENSE	147,019.24	386,000	737,000	497,000	497,000	(240,000)
OFFICE EXPENSE	3,320,029.07	4,028,000	4,374,000	4,849,000	4,422,000	48,000
PROFESSIONAL SERVICES	82,187,576.68	94,766,000	94,448,000	98,548,000	98,548,000	4,100,000
PUBLICATIONS & LEGAL NOTICES	42,250.00	66,000	66,000	66,000	66,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	28,012,684.19	30,512,000	30,709,000	33,207,000	31,072,000	363,000
RENTS & LEASES - EQUIPMENT	5,260,736.25	3,207,000	3,207,000	3,207,000	3,207,000	0
RENTS & LEASES - OTHER RENTAL COSTS	(34,343.50)	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	3,768.48	7,000	28,000	28,000	28,000	0
SPECIAL DEPARTMENTAL EXPENSE	55,425.74	180,000	90,000	90,000	90,000	0
TECHNICAL SERVICES	13,454,105.76	14,955,000	14,453,000	14,708,000	14,708,000	255,000
TELECOMMUNICATIONS	11,669,790.70	13,609,000	16,182,000	15,418,000	14,564,000	(1,618,000)
TRAINING	13,993,383.00	15,613,000	15,135,000	20,200,000	20,200,000	5,065,000
TRANSPORTATION AND TRAVEL	10,026,941.49	12,879,000	12,954,000	12,798,000	12,798,000	(156,000)
UTILITIES	2,395,677.27	2,481,000	2,304,000	2,535,000	2,535,000	231,000
TOTAL S & S	317,441,442.56	386,007,000	392,279,000	413,022,000	398,908,000	6,629,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	98,503.50	0	0	0	0	0
INTEREST ON BONDS	122,150.28	0	0	0	0	0
JUDGMENTS & DAMAGES	36,554,419.84	23,345,000	23,345,000	23,345,000	23,345,000	0
RETIREMENT OF OTHER LONG TERM DEBT	32,699,502.96	33,957,000	33,957,000	35,665,000	34,347,000	390,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	3,130,000	0	0	0	0
SUPPORT & CARE OF PERSONS	65,326,214.58	78,789,000	95,909,000	92,757,000	92,757,000	(3,152,000)
TOTAL OTH CHARGES	134,800,791.16	139,221,000	153,211,000	151,767,000	150,449,000	(2,762,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
TELECOMMUNICATIONS EQUIPMENT	0.00	896,000	896,000	436,000	436,000	(460,000)
VEHICLES & TRANSPORTATION EQUIPMENT	354,902.14	150,000	150,000	150,000	150,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	354,902.14	1,046,000	1,046,000	586,000	586,000	(460,000)
TOTAL CAPITAL ASSETS	354,902.14	1,046,000	1,046,000	586,000	586,000	(460,000)
GROSS TOTAL	\$ 1,769,055,647.27	\$ 1,954,914,000	\$ 2,001,516,000	\$ 2,154,248,000	\$ 2,069,244,000	\$ 67,728,000
INTRAFUND TRANSFERS	(2,440,719.27)	(2,029,000)	(2,029,000)	(2,029,000)	(2,029,000)	0
NET TOTAL	\$ 1,766,614,928.00	\$ 1,952,885,000	\$ 1,999,487,000	\$ 2,152,219,000	\$ 2,067,215,000	\$ 67,728,000
NET COUNTY COST	\$ 438,198,050.95	\$ 531,538,000	\$ 531,666,000	\$ 604,646,000	\$ 549,943,000	\$ 18,277,000
BUDGETED POSITIONS	9,677.0	9,931.0	9,931.0	10,406.0	9,979.0	48.0

Children and Family Services - Assistance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 937,284,372.20	\$ 981,125,000	\$ 1,080,118,000	\$ 1,105,302,000	\$ 1,105,302,000	\$ 25,184,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 5,487,262.80	\$ 7,148,000	\$ 7,148,000	\$ 7,148,000	\$ 7,148,000	\$ 0
OTHER CHARGES	1,056,540,541.15	1,179,274,000	1,285,999,000	1,317,402,000	1,317,402,000	31,403,000
GROSS TOTAL	\$1,062,027,803.95	\$ 1,186,422,000	\$ 1,293,147,000	\$ 1,324,550,000	\$ 1,324,550,000	\$ 31,403,000
INTRAFUND TRANSFERS	(6,286,435.58)	(5,800,000)	(5,800,000)	(5,800,000)	(5,800,000)	0
NET TOTAL	\$1,055,741,368.37	\$ 1,180,622,000	\$ 1,287,347,000	\$ 1,318,750,000	\$ 1,318,750,000	\$ 31,403,000
NET COUNTY COST	\$ 118,456,996.17	\$ 199,497,000	\$ 207,229,000	\$ 213,448,000	\$ 213,448,000	\$ 6,219,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The DCFS Assistance budget unit provides funding for programs that: 1) support children who are placed in out-of-home care due to abuse or neglect; 2) aid prospective adoptive parents in meeting the additional expenses of caring for children with special needs; 3) incur expenses in the recruitment and placement of children with relative caregivers while legal guardianship is finalized; and 4) assist public and private agencies in providing child abuse and neglect prevention and intervention programs to meet the needs of high-risk children and their families.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$31.4 million increase in gross appropriation, a \$25.2 million increase in revenue, and a \$6.2 million increase in NCC. The revenue increase is primarily due to an increase in federal and State funding, partially offset by the sunset of the temporary Federal Medical Assistance Percentage (FMAP) rate increase. The NCC increase is primarily due to the California Necessities Index (CNI) placement rate increases in Foster Care (FC), Kinship Guardianship Assistance (KinGAP), and the Adoption Assistance Program (AAP).

Critical/Strategic Planning Initiatives

DCFS continues its efforts to analyze and optimize both its spending and claiming activities to provide required services to children and their families. DCFS has also engaged stakeholders in its efforts to align existing services with Family First Prevention Services Act funding requirements and outcomes.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	1,293,147,000	5,800,000	1,080,118,000	207,229,000	0.0
Other Changes					
1. FC: Reflects a decrease in appropriation and revenue to align the budget to actual caseloads and corresponding federal and State revenues. The reduction in federal funding is partially due to the sunset of the temporary FMAP rate increase.	(74,097,000)	--	(74,097,000)	--	--
2. FC: Reflects funding for higher case costs associated with CNI placement rate increases.	26,004,000	--	21,997,000	4,007,000	--
3. KinGAP: Reflects funding for higher case costs associated with CNI placement rate increases.	10,744,000	--	8,344,000	2,400,000	--
4. AAP: Reflects funding for higher case costs associated with CNI placement rate increases.	58,905,000	--	54,544,000	4,361,000	--
5. Promoting Safe and Stable Families (PSSF): Reflects one-time funding to continue Prevention and Aftercare programs.	1,000,000	--	--	1,000,000	--
6. PSSF - Bringing Families Home: Reflects State funding to continue the Bringing Families Home program which provides housing support to families receiving child welfare services who are experiencing or are at risk of homelessness.	14,396,000	--	14,396,000	--	--
7. PSSF - 2011 Realignment Revenue: Reflects the transfer of ongoing 2011 Realignment revenue to the DCFS Administration budget unit and an increase in one-time 2011 Realignment revenue to the DCFS Assistance budget unit.	--	--	--	--	--
8. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for PSSF programs.	(5,549,000)	--	--	(5,549,000)	--
Total Changes	31,403,000	0	25,184,000	6,219,000	0.0
2024-25 Recommended Budget	1,324,550,000	5,800,000	1,105,302,000	213,448,000	0.0

CHILDREN AND FAMILY SERVICES - ASSISTANCE PAYMENTS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - PUBLIC ASSISTANCE ADMINISTRATION	\$ 8,591,696.00	\$ 8,106,000	\$ 8,106,000	\$ 8,106,000	\$ 8,106,000	0
FEDERAL - PUBLIC ASSISTANCE PROGRAMS	381,412,620.00	368,529,000	391,310,000	408,595,000	408,595,000	17,285,000
MISCELLANEOUS	966,200.54	544,000	544,000	544,000	544,000	0
STATE - 1991 REALIGNMENT REVENUE - SOCIAL SERVICES	194,771,000.00	194,771,000	194,771,000	194,771,000	194,771,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	267,370,779.00	311,937,000	376,315,000	378,477,000	378,477,000	2,162,000
STATE - PUBLIC ASSISTANCE ADMINISTRATION	5,299,389.00	0	0	0	0	0
STATE - PUBLIC ASSISTANCE PROGRAMS	78,383,414.00	96,438,000	108,272,000	114,009,000	114,009,000	5,737,000
TRANSFERS IN	489,273.66	800,000	800,000	800,000	800,000	0
TOTAL REVENUE	\$ 937,284,372.20	\$ 981,125,000	\$ 1,080,118,000	\$ 1,105,302,000	\$ 1,105,302,000	\$ 25,184,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	\$ 5,486,640.00	\$ 4,352,000	\$ 4,352,000	\$ 4,352,000	\$ 4,352,000	0
OFFICE EXPENSE	622.80	0	0	0	0	0
PROFESSIONAL SERVICES	0.00	2,796,000	2,796,000	2,796,000	2,796,000	0
TOTAL S & S	5,487,262.80	7,148,000	7,148,000	7,148,000	7,148,000	0
OTHER CHARGES						
SUPPORT & CARE OF PERSONS	1,056,540,541.15	1,179,274,000	1,285,999,000	1,317,402,000	1,317,402,000	31,403,000
TOTAL OTH CHARGES	1,056,540,541.15	1,179,274,000	1,285,999,000	1,317,402,000	1,317,402,000	31,403,000
GROSS TOTAL	\$1,062,027,803.95	\$ 1,186,422,000	\$ 1,293,147,000	\$ 1,324,550,000	\$ 1,324,550,000	\$ 31,403,000
INTRAFUND TRANSFERS	(6,286,435.58)	(5,800,000)	(5,800,000)	(5,800,000)	(5,800,000)	0
NET TOTAL	\$1,055,741,368.37	\$ 1,180,622,000	\$ 1,287,347,000	\$ 1,318,750,000	\$ 1,318,750,000	\$ 31,403,000
NET COUNTY COST	\$ 118,456,996.17	\$ 199,497,000	\$ 207,229,000	\$ 213,448,000	\$ 213,448,000	\$ 6,219,000

Adoption Assistance Program Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 389,053,837.00	\$ 433,514,000	\$ 429,570,000	\$ 484,114,000	\$ 484,114,000	\$ 54,544,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
OTHER CHARGES	\$ 410,985,578.02	\$ 470,219,000	\$ 466,688,000	\$ 525,593,000	\$ 525,593,000	\$ 58,905,000
GROSS TOTAL	\$ 410,985,578.02	\$ 470,219,000	\$ 466,688,000	\$ 525,593,000	\$ 525,593,000	\$ 58,905,000
NET TOTAL	\$ 410,985,578.02	\$ 470,219,000	\$ 466,688,000	\$ 525,593,000	\$ 525,593,000	\$ 58,905,000
NET COUNTY COST	\$ 21,931,741.02	\$ 36,705,000	\$ 37,118,000	\$ 41,479,000	\$ 41,479,000	\$ 4,361,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Foster Care Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 398,541,341.00	\$ 365,190,000	\$ 465,253,000	\$ 413,153,000	\$ 413,153,000	\$ (52,100,000)
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES	\$ 2,796,000.00	\$ 2,796,000	\$ 2,796,000	\$ 2,796,000	\$ 2,796,000	\$ 0
OTHER CHARGES	447,711,546.39	478,226,000	580,829,000	532,736,000	532,736,000	(48,093,000)
GROSS TOTAL	\$ 450,507,546.39	\$ 481,022,000	\$ 583,625,000	\$ 535,532,000	\$ 535,532,000	\$ (48,093,000)
INTRAFUND TRANSFERS	(286,435.58)	(600,000)	(600,000)	(600,000)	(600,000)	\$ 0
NET TOTAL	\$ 450,221,110.81	\$ 480,422,000	\$ 583,025,000	\$ 534,932,000	\$ 534,932,000	\$ (48,093,000)
NET COUNTY COST	\$ 51,679,769.81	\$ 115,232,000	\$ 117,772,000	\$ 121,779,000	\$ 121,779,000	\$ 4,007,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

KinGAP Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 112,196,371.00	\$ 128,930,000	\$ 131,804,000	\$ 140,148,000	\$ 140,148,000	\$ 8,344,000
EXPENDITURES/APPROPRIATIONS						
OTHER CHARGES	\$ 133,418,671.79	\$ 152,124,000	\$ 155,228,000	\$ 165,972,000	\$ 165,972,000	\$ 10,744,000
GROSS TOTAL	\$ 133,418,671.79	\$ 152,124,000	\$ 155,228,000	\$ 165,972,000	\$ 165,972,000	\$ 10,744,000
NET TOTAL	\$ 133,418,671.79	\$ 152,124,000	\$ 155,228,000	\$ 165,972,000	\$ 165,972,000	\$ 10,744,000
NET COUNTY COST	\$ 21,222,300.79	\$ 23,194,000	\$ 23,424,000	\$ 25,824,000	\$ 25,824,000	\$ 2,400,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Promoting Safe and Stable Families/Family Preservation Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 37,492,823.20	\$ 53,491,000	\$ 53,491,000	\$ 67,887,000	\$ 67,887,000	\$ 14,396,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 2,691,262.80	\$ 4,352,000	\$ 4,352,000	\$ 4,352,000	\$ 4,352,000	\$ 0
OTHER CHARGES	64,424,744.95	78,705,000	83,254,000	93,101,000	93,101,000	9,847,000
GROSS TOTAL	\$ 67,116,007.75	\$ 83,057,000	\$ 87,606,000	\$ 97,453,000	\$ 97,453,000	\$ 9,847,000
INTRAFUND TRANSFERS	(6,000,000.00)	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)	\$ 0
NET TOTAL	\$ 61,116,007.75	\$ 77,857,000	\$ 82,406,000	\$ 92,253,000	\$ 92,253,000	\$ 9,847,000
NET COUNTY COST	\$ 23,623,184.55	\$ 24,366,000	\$ 28,915,000	\$ 24,366,000	\$ 24,366,000	\$ (4,549,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Departmental Program Summary

1. Early Intervention

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	113,963,000	51,000	57,112,000	56,800,000	372.0
<i>Less Administration</i>	7,153,000	51,000	6,618,000	484,000	49.0
<i>Less Assistance</i>	4,352,000	--	4,352,000	--	0.0
Net Program Costs	102,458,000	--	46,142,000	56,316,000	323.0

Authority: Mandated program with discretionary service level – California Welfare and Institutions (W&I) Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Matches the unique needs of children and families with available services and resources in their community. Services are provided through the Family Support and Alternative Response programs. The services are a proactive approach toward the prevention of family conflict that may lead to child abuse or neglect. The focus of these services is on strengthening and empowering families and communities to promote the growth of children, youth, adults, and family members.

2. Crisis Intervention

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	816,653,000	545,000	592,822,000	223,286,000	3,947.0
<i>Less Administration</i>	122,528,000	545,000	74,362,000	47,621,000	522.0
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	694,125,000	--	518,460,000	175,665,000	3,425.0

Authority: Mandated program with discretionary service level – California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Responsible for assessing and investigating allegations of child abuse and neglect; initiating legal action (when appropriate) to petition for court dependency status; and coordinating departmental response to child abduction cases. The Child Protection Hotline receives calls of alleged abuse and neglect, and determines whether to refer the allegations for investigation. Emergency response staff conducts in-person investigations and provides family-centered, strength-based planning processes, such as Family Preservation Services. When a decision is made to seek court supervision for a child, Juvenile Court Services takes action to establish court dependency status and functions as the liaison between the Department and the Court.

3. Intensive Services

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,040,671,000	4,694,000	787,928,000	248,049,000	3,230.0
<i>Less Administration</i>	77,537,000	446,000	61,763,000	15,328,000	427.0
<i>Less Assistance</i>	389,753,000	3,596,000	295,547,000	90,610,000	--
Net Program Costs	573,381,000	652,000	430,618,000	142,111,000	2,803.0

Authority: Mandated program with discretionary service level – California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Provide services to children and families at high or very high risk for abuse, neglect, abandonment, or exploitation. Services include case management and support, wraparound, emancipation, respite care, health, mental health, substance abuse treatment, and educational development. These services are provided to children and families when a child remains in the home of a parent/guardian under family maintenance or when they have been placed in out-of-home care as part of family reunification and permanent placement.

4. Permanency

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,422,507,000	2,539,000	1,184,712,000	235,256,000	2,430.0
<i>Less Administration</i>	67,523,000	335,000	47,580,000	19,608,000	321.0
<i>Less Assistance</i>	930,445,000	2,204,000	805,403,000	122,838,000	--
Net Program Costs	424,539,000	--	331,729,000	92,810,000	2,109.0

Authority: Mandated program with discretionary service level – California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Provides a continuum of services to promote permanency for children. These services include family reunification, legal guardianship, and adoption. Family reunification is the preferred permanency plan since it preserves family connections. Family reunification services include: case management and support, wraparound, emancipation, respite care, health, mental health, substance abuse treatment, and educational development. When it is not possible to reunify families, a plan of adoption or legal guardianship (with relatives or non-relatives) is considered. If adoption is the permanent plan, the services provided include recruitment and placement of children in adoptive homes, placement supervision until adoption is finalized, and post-adoptive services to birth, adoptive parents, and adoptee. The Department also provides recommendations to the Superior Court on independent adoptions arranged by birth parents and stepparents.

5. Administration

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	274,741,000	1,377,000	190,323,000	83,041,000	1,319.0
<i>Less Administration</i>	--	--	--	--	--
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	274,741,000	1,377,000	190,323,000	83,041,000	1,319.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department in the areas of finance, budgeting, purchasing, human resources, payroll, facilities management, contracts, and information technology.

6. Assistance

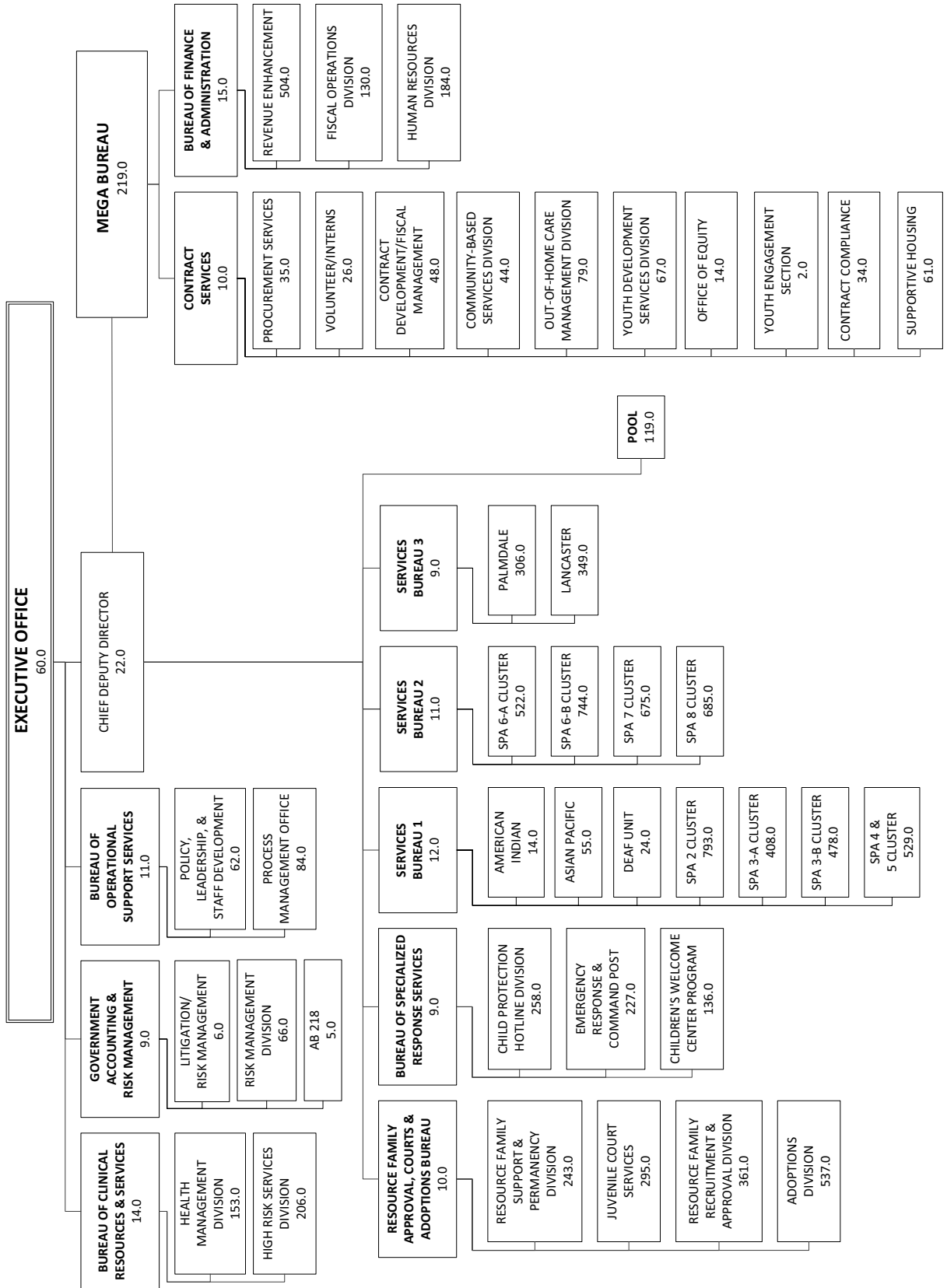
	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,324,550,000	5,800,000	1,105,302,000	213,448,000	--
<i>Less Administration</i>	--	--	--	--	--
<i>Less Assistance</i>	--	--	--	--	--
Net Program Costs	1,324,550,000	5,800,000	1,105,302,000	213,448,000	--

Authority: Mandated program (except Special Services Program) – California W&I Code Sections 11400-11469, 16000-16014, 16115-16125, 16500-16524, 16600-16605, 18250-18258, 18260, 18358.

Provides resources to strengthen families and support children placed in out-of-home care.

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	3,393,794,000	7,829,000	2,622,574,000	763,391,000	9,979.0

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
Brandon T. Nichols, Director
2024-25 Recommended Budget Positions = 9,979.0



Consumer and Business Affairs

Rafael Carbajal, Director

Consumer and Business Affairs Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 38,441,212.11	\$ 96,795,000	\$ 100,821,000	\$ 7,681,000	\$ 7,681,000	\$ (93,140,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 17,894,218.92	\$ 31,806,000	\$ 34,155,000	\$ 33,381,000	\$ 28,282,000	\$ (5,873,000)
SERVICES & SUPPLIES	49,285,057.11	133,143,000	134,690,000	16,988,000	9,320,000	(125,370,000)
OTHER CHARGES	238,573.37	331,000	521,000	631,000	631,000	110,000
CAPITAL ASSETS - EQUIPMENT	0.00	500,000	520,000	20,000	20,000	(500,000)
GROSS TOTAL	\$ 67,417,849.40	\$ 165,780,000	\$ 169,886,000	\$ 51,020,000	\$ 38,253,000	\$ (131,633,000)
INTRAFUND TRANSFERS	(6,397,594.48)	(14,358,000)	(14,418,000)	(16,849,000)	(13,581,000)	837,000
NET TOTAL	\$ 61,020,254.92	\$ 151,422,000	\$ 155,468,000	\$ 34,171,000	\$ 24,672,000	\$ (130,796,000)
NET COUNTY COST	\$ 22,579,042.81	\$ 54,627,000	\$ 54,647,000	\$ 26,490,000	\$ 16,991,000	\$ (37,656,000)
BUDGETED POSITIONS	156.0	168.0	168.0	199.0	177.0	9.0
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	PUBLIC PROTECTION		OTHER PROTECTION			

Mission Statement

To promote a fair and dynamic marketplace that protects and enhances the financial well-being of our communities.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$37.7 million primarily due to the deletion of funding that was provided on a one-time basis primarily for the American Rescue Plan Act (ARPA) and various other programs and services. The decrease is partially offset by an increase for the Whittier Resource Center, Office of Labor Equity (OLE), Children’s Savings Account program, Administration and Executive divisions, and Board-approved salaries and health insurance subsidies.

Critical/Strategic Planning Initiatives

- Develop and implement the County’s OLE to consolidate and centralize the County’s ordinances, initiatives, and functions related to worker protections. The OLE will provide a one-stop shop for worker protections and labor law enforcement.
- Expand and strengthen Housing and Tenant Protections programs that provide landlords and tenants outreach,

education, and technical assistance, as well as connect them with legal services, rental assistance, and other resources. This includes advancing the County’s implementation of its Right To Counsel and Rental Habitability efforts.

- Continue to protect the rights and advance the well-being of immigrants by providing services and assistance through the County’s Office of Immigrant Affairs (OIA). In addition, develop and implement the framework for a countywide language access strategy for immigrant and indigenous residents.
- Continue to develop the Office of Cannabis Management (OCM), which oversees the County’s cannabis policies, priorities, and regulates the licensing of commercial cannabis activities within County unincorporated areas.
- Realign the Department’s administrative team to help lead current and future initiatives, including critical strategic planning within the administrative and operational functions.
- Administer and oversee the County’s Dispute Resolution Program, which provides the use of alternative dispute resolution techniques under California’s Dispute Resolution Programs Act.
- Support major countywide initiatives and priorities in areas of immigration, poverty alleviation, and homelessness.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	169,886,000	14,418,000	100,821,000	54,647,000	168.0
<i>New/Expanded Programs</i>					
1. OLE: Reflects the addition of 1.0 Deputy Director and 1.0 Program Manager I positions to support the OLE.	453,000	--	--	453,000	2.0
2. Eviction Defense Program: Reflects the addition of 1.0 Consumer Business Affairs, Chief position and services and supplies, fully offset by revenue from the Los Angeles County Development Authority to support the Eviction Defense program.	3,700,000	--	3,700,000	--	1.0
3. Represent LA Program: Reflects the addition of 1.0 Program Manager I position and services and supplies, fully offset by intrafund transfers from the Department of Health Services, to support Represent LA program.	1,000,000	1,000,000	--	--	1.0
4. Administration: Reflects the addition of 1.0 Executive Assistant and 1.0 Accountant III positions to support the Department’s fiscal and executive branches, partially offset by the deletion of 1.0 Administrative Services Manager I position.	197,000	--	--	197,000	1.0
<i>Other Changes</i>					
1. Children’s Savings Account Program: Reflects one-time funding to support the City of Los Angeles Children’s Savings Account program.	218,000	--	--	218,000	--
2. Whittier Resource Center: Reflects ongoing User Utility Tax funding to support the South Whittier Community Resource Center and the addition of 1.0 Community Center Director, 1.0 Community Center Specialist I, and 2.0 Consumer and Business Affairs Representative II positions.	700,000	--	--	700,000	4.0
3. Adult Protective Services (APS): Reflects ongoing funding to support APS programs, fully offset by intrafund transfers from the Department of Aging and Disabilities.	120,000	120,000	--	--	--
4. Guaranteed Basic Income: Reflects one-time funding for the expansion of Breathe: LA County’s Guaranteed Basic Income Program, fully offset by intrafund transfers from the Department of Children and Family Services.	2,400,000	2,400,000	--	--	--
5. Other County Department Charges: Reflects a decrease in services and supplies, fully offset by a decrease in intrafund transfers due to a decrease in services received.	(42,000)	(42,000)	--	--	--
6. Small Claims Program: Reflects revenue and appropriation adjustments to align the Department’s Small Claims Advisor Program Fund with the operating budget based on historical trends.	(100,000)	--	(100,000)	--	--
7. Dispute Resolution Program: Reflects revenue and appropriation adjustments to align the Department’s Dispute Resolution Program Fund with the operating budget based on historical trends.	20,000	--	20,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Positions Request: Reflects the addition of 1.0 new position in the Administration Program and 3.0 new positions in the Human Resources Program to meet the operational needs of the Department, fully offset by the deletion of 4.0 positions and services and supplies.	--	--	--	--	--
9. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	730,000	--	--	730,000	--
10. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	6,000	--	--	6,000	--
11. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	292,000	--	--	292,000	--
12. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	(20,000)	--	(20,000)	--	--
13. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	1,000	--	--	1,000	--
14. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for ARPA projects (\$95.1 million), Rent Relief (\$15.0 million), Right to Counsel (\$10.0 million), Retail Access Grant (\$0.5 million), Guaranteed Basic Income (\$2.5 million), Represent LA (\$5.0 million), Rental Housing Habitability (\$0.8 million), Stay Housed LA (\$5.2 million), California Earned Income Tax Credit (\$1.3 million), OCM (\$2.1 million), Self-Help Legal Access Center (\$1.7 million), legal costs (\$0.3 million), IT enhancements (\$0.1 million), CEO Strategic Partnership (\$0.1 million), Dual Proprietorship (\$0.4 million), Children's Savings Account (\$0.1 million), OIA consultant (\$0.2 million), community outreach vehicles (\$0.5 million), program outreach (\$0.2 million), OLE consultant (\$0.2 million), and cybersecurity (\$4,000).	(141,308,000)	(4,315,000)	(96,740,000)	(40,253,000)	--
Total Changes	(131,633,000)	(837,000)	(93,140,000)	(37,656,000)	9.0
2024-25 Recommended Budget	38,253,000	13,581,000	7,681,000	16,991,000	177.0

Critical and Unmet Needs

The Department's unmet needs include: 1) \$1.6 million for 8.0 new positions for the OLE; 2) \$0.7 million for 3.0 new positions for Housing and Tenant Protections programs; 3) \$0.2 million for 1.0 new position for the OIA; 4) \$2.8 million for 6.0 new positions and services and supplies for the OCM; 5) \$1.2 million for 3.0 new positions and services and supplies for administration; and 6) \$3.0 million for Self-Help Legal Access Centers.

CONSUMER AND BUSINESS AFFAIRS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 3,958,926.60	\$ 1,396,000	\$ 3,522,000	\$ 3,497,000	\$ 3,497,000	\$ (25,000)
FEDERAL - COVID-19	27,129,632.36	90,738,000	90,738,000	0	0	(90,738,000)
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	5,818,885.40	0	0	3,700,000	3,700,000	3,700,000
MISCELLANEOUS	31,041.87	25,000	28,000	28,000	28,000	0
OTHER GOVERNMENTAL AGENCIES	0.00	1,903,000	4,200,000	0	0	(4,200,000)
OTHER LICENSES & PERMITS	84,408.00	400,000	0	5,000	5,000	5,000
RECORDING FEES	15.00	0	0	0	0	0
STATE - OTHER	1,188,302.88	1,802,000	1,802,000	0	0	(1,802,000)
TRANSFERS IN	230,000.00	531,000	531,000	451,000	451,000	(80,000)
TOTAL REVENUE	\$ 38,441,212.11	\$ 96,795,000	\$ 100,821,000	\$ 7,681,000	\$ 7,681,000	\$ (93,140,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 10,624,966.03	\$ 23,502,000	\$ 23,777,000	\$ 20,739,000	\$ 17,280,000	\$ (6,497,000)
CAFETERIA BENEFIT PLANS	2,062,952.63	2,350,000	3,238,000	3,960,000	3,376,000	138,000
COUNTY EMPLOYEE RETIREMENT	2,285,022.63	2,767,000	3,013,000	3,770,000	3,212,000	199,000
DENTAL INSURANCE	42,324.35	39,000	48,000	68,000	52,000	4,000
DEPENDENT CARE SPENDING ACCOUNTS	10,308.81	11,000	12,000	12,000	12,000	0
DISABILITY BENEFITS	76,279.26	75,000	57,000	70,000	57,000	0
FICA (OASDI)	171,245.49	167,000	232,000	278,000	245,000	13,000
HEALTH INSURANCE	584,993.19	659,000	1,271,000	1,525,000	1,235,000	(36,000)
LIFE INSURANCE	41,771.09	40,000	35,000	46,000	36,000	1,000
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	0	0	0	0
RETIREE HEALTH INSURANCE	1,402,809.00	1,614,000	1,538,000	1,830,000	1,830,000	292,000
SAVINGS PLAN	218,748.73	207,000	348,000	398,000	355,000	7,000
THRIFT PLAN (HORIZONS)	315,813.11	317,000	536,000	655,000	562,000	26,000
UNEMPLOYMENT INSURANCE	1,889.00	2,000	0	5,000	5,000	5,000
WORKERS' COMPENSATION	48,387.60	49,000	50,000	25,000	25,000	(25,000)
TOTAL S & E B	17,894,218.92	31,806,000	34,155,000	33,381,000	28,282,000	(5,873,000)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	234,700.64	375,000	366,000	431,000	431,000	65,000
CLOTHING & PERSONAL SUPPLIES	5,008.86	1,000	0	5,000	5,000	5,000
COMMUNICATIONS	15,224.00	65,000	45,000	45,000	45,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	222,088.16	227,000	121,000	271,000	271,000	150,000
COMPUTING-PERSONAL	235,403.91	464,000	201,000	501,000	501,000	300,000
CONTRACTED PROGRAM SERVICES	32,638,579.00	125,887,000	125,977,000	9,300,000	2,582,000	(123,395,000)
FOOD	6,739.73	14,000	0	10,000	10,000	10,000
HOUSEHOLD EXPENSE	374.63	1,000	0	1,000	1,000	1,000
INFORMATION TECHNOLOGY SECURITY	3,996.00	9,000	0	10,000	10,000	10,000
INFORMATION TECHNOLOGY SERVICES	551,867.49	185,000	(186,000)	214,000	214,000	400,000
INSURANCE	30,435.02	43,000	26,000	50,000	50,000	24,000
MAINTENANCE - EQUIPMENT	484.00	2,000	1,000	1,000	1,000	0
MAINTENANCE-BUILDINGS & IMPRV	586,481.54	612,000	964,000	762,000	762,000	(202,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	1,392.84	1,000	0	2,000	2,000	2,000

CONSUMER AND BUSINESS AFFAIRS BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MEMBERSHIPS	2,405.00	11,000	0	15,000	15,000	15,000
MISCELLANEOUS EXPENSE	10,025.18	31,000	99,000	99,000	99,000	0
OFFICE EXPENSE	19,959.91	74,000	2,486,000	439,000	439,000	(2,047,000)
PROFESSIONAL SERVICES	13,561,184.39	4,045,000	3,582,000	3,248,000	2,298,000	(1,284,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	3,852.79	29,000	172,000	172,000	172,000	0
RENTS & LEASES - EQUIPMENT	29,644.85	32,000	0	50,000	50,000	50,000
SMALL TOOLS & MINOR EQUIPMENT	1,556.38	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	28,665.92	34,000	250,000	50,000	50,000	(200,000)
TECHNICAL SERVICES	258,360.67	282,000	10,000	510,000	510,000	500,000
TELECOMMUNICATIONS	344,403.57	251,000	337,000	333,000	333,000	(4,000)
TRAINING	44,302.32	34,000	0	30,000	30,000	30,000
TRANSPORTATION AND TRAVEL	56,121.07	42,000	6,000	6,000	6,000	0
UTILITIES	391,799.24	392,000	233,000	433,000	433,000	200,000
TOTAL S & S	49,285,057.11	133,143,000	134,690,000	16,988,000	9,320,000	(125,370,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	185,470.00	294,000	295,000	404,000	404,000	109,000
JUDGMENTS & DAMAGES	26,664.50	16,000	8,000	8,000	8,000	0
RETIREMENT OF OTHER LONG TERM DEBT	21,066.80	21,000	32,000	33,000	33,000	1,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	0	186,000	186,000	186,000	0
SUPPORT & CARE OF PERSONS	5,372.07	0	0	0	0	0
TOTAL OTH CHARGES	238,573.37	331,000	521,000	631,000	631,000	110,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
OFFICE FURNITURE, FIXTURES & EQ	0.00	0	20,000	20,000	20,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	500,000	500,000	0	0	(500,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	0.00	500,000	520,000	20,000	20,000	(500,000)
TOTAL CAPITAL ASSETS	0.00	500,000	520,000	20,000	20,000	(500,000)
GROSS TOTAL	\$ 67,417,849.40	\$ 165,780,000	\$ 169,886,000	\$ 51,020,000	\$ 38,253,000	\$ (131,633,000)
INTRAFUND TRANSFERS	(6,397,594.48)	(14,358,000)	(14,418,000)	(16,849,000)	(13,581,000)	837,000
NET TOTAL	\$ 61,020,254.92	\$ 151,422,000	\$ 155,468,000	\$ 34,171,000	\$ 24,672,000	\$ (130,796,000)
NET COUNTY COST	\$ 22,579,042.81	\$ 54,627,000	\$ 54,647,000	\$ 26,490,000	\$ 16,991,000	\$ (37,656,000)
BUDGETED POSITIONS	156.0	168.0	168.0	199.0	177.0	9.0

Departmental Program Summary

1. Complaint Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,908,000	1,091,000	2,217,000	3,600,000	34.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,908,000	1,091,000	2,217,000	3,600,000	34.0

Authority: Non-mandated, discretionary program.

Resolves identity theft and consumer and real estate fraud through complaint investigation and advocacy. Investigates referrals relating to elder financial abuse and foster youth identity theft. Works with various agencies to identify and investigate identity theft and consumer and real estate fraud cases for referral to prosecuting agencies for civil or criminal prosecution.

2. Office of Immigrant Affairs (OIA)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,708,000	2,034,000	451,000	3,223,000	32.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,708,000	2,034,000	451,000	3,223,000	32.0

Authority: Non-mandated, discretionary program.

Protects the rights and advances the well-being of all immigrants in the County by providing a one-stop shop for County and external services or making referrals to free legal services through the Los Angeles Justice Fund. The OIA educates immigrants about their rights, defending residents from immigration fraud and other scams, and makes policy recommendations to the Board. Provides consumer counseling, small claims advising, and mediation services. Counselors answer questions and provide services for resolving disputes, refer consumers to other appropriate resources, and identify real estate fraud and other complaints for investigation.

3. Center for Financial Empowerment (CFE)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,072,000	--	1,164,000	908,000	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,072,000	--	1,164,000	908,000	13.0

Authority: Non-mandated, discretionary program.

Coordinates and aligns cross-sector efforts to build economic stability and household wealth for low-to-moderate income (LMI) County residents. The CFE takes collective action to improve financial practices, educate LMI County residents, and develop systems that advance wealth equity. Also connects County residents to CFE information, services, and consumer financial protections. Protects residents from scams such as home title and foreclosure frauds by notifying homeowners by mail any time a document that changes ownership is recorded with the Registrar-Recorder/County Clerk. This includes deeds, quitclaim deeds, and deeds of trusts. The program has dedicated counselors and investigators available to help to support homeowners.

4. Rent Stabilization Program (RSP)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,858,000	5,875,000	3,700,000	283,000	33.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,858,000	5,875,000	3,700,000	283,000	33.0

Authority: Non-mandated, discretionary program.

Protects tenants from displacement and affords stability in their homes while providing landlords a fair return on their properties. Also answers questions regarding the Rent Stabilization Ordinance, educates renters and landlords to ensure compliance, and provides enforcement. RSP oversees hearing review and preparation to ensure quality control of hearing petitions, hearing decisions, and settlement agreements. Provides full-scope legal representation for eligible tenants, collaborates with eviction assistance centers in courthouses where unlawful detainers are being filed and legal services are provided, and other services that can be collocated at eviction assistance centers. Also provides outreach to communities for pre-eviction interventions including workshops and know-your-rights events; short-term rental assistance; and manages cases following eviction proceedings. Also provides program monitoring and will establish necessary contracts and agreements with other agencies and cities related to the program.

5. Wage Enforcement Program (WEP)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,901,000	1,672,000	125,000	3,104,000	25.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,901,000	1,672,000	125,000	3,104,000	25.0

Authority: Non-mandated, discretionary program.

Ensures that workers in the unincorporated areas are being paid the wages that are owed. WEP answers questions regarding the new minimum wage ordinance, educates employers and workers to ensure compliance, and accepts complaints and conducts investigations into allegations of minimum wage ordinance violations. WEP also issues citations, conducts settlement negotiations, and ensures that employers comply with payment of back wages that are owed in applicable circumstances. In addition, performs WEP outreach, counseling, training, investigative, and compliance work within the unincorporated areas and contract cities.

6. Administrative Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,806,000	2,909,000	24,000	5,873,000	40.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,806,000	2,909,000	24,000	5,873,000	40.0

Authority: Non-mandated, discretionary program.

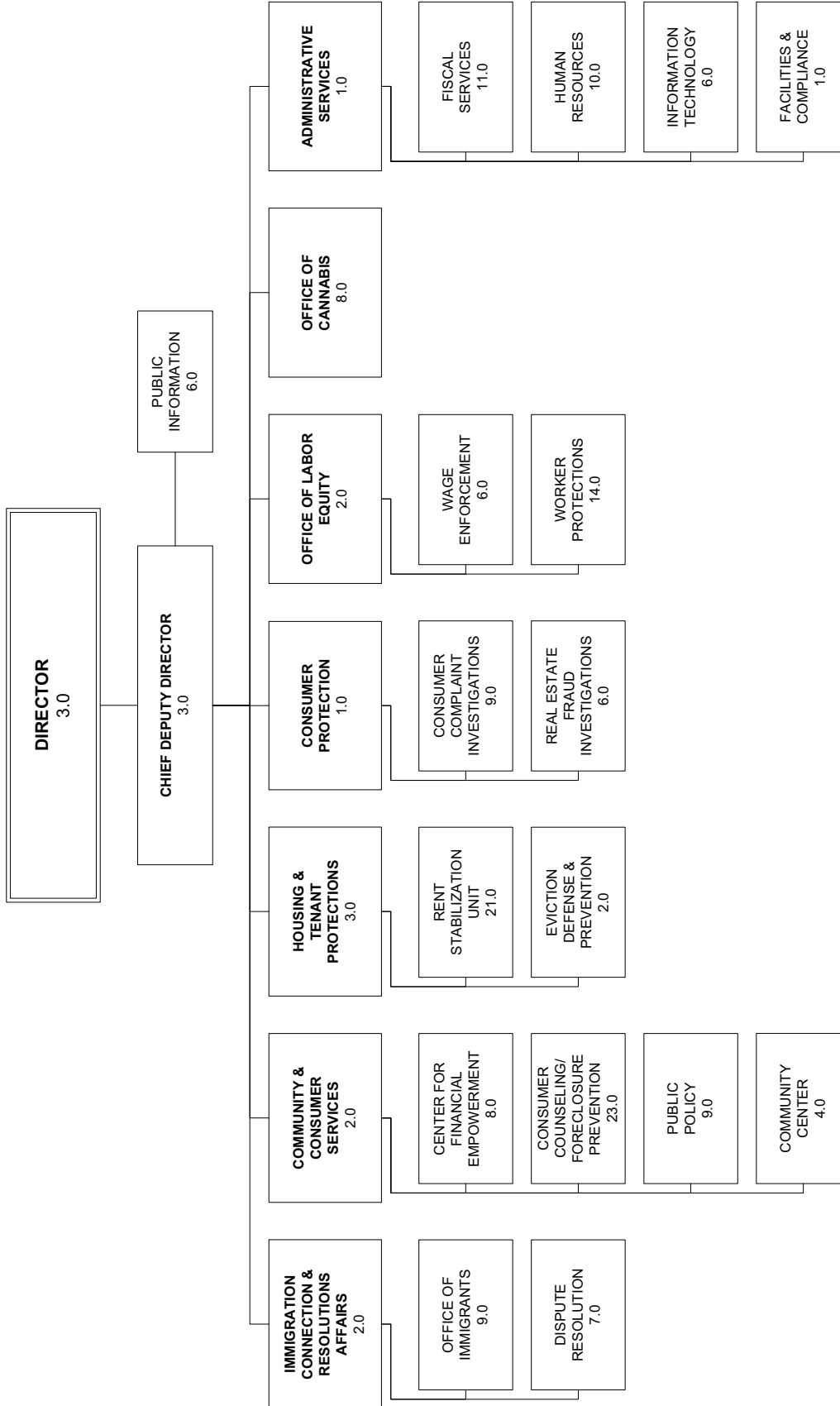
Provides administrative support and executive oversight of the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel and payroll, training and recruiting, emergency planning, procurement, strategic planning functions, and special projects. This section also coordinates the Department’s communication efforts with the public, including organizing and developing speaking engagements, workshops, various events, and consumer education fairs; and it provides educational and outreach services via the Department’s website, social media, brochures, news articles, photos, media relations, and interview requests.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	38,253,000	13,581,000	7,681,000	16,991,000	177.0

DEPARTMENT OF CONSUMER AND BUSINESS AFFAIRS

Rafael Carbajal, Director

2024-25 Recommended Budget Positions = 177.0



County Counsel

Dawyn R. Harrison, County Counsel

County Counsel Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 26,729,756.33	\$ 30,517,000	\$ 36,817,000	\$ 39,179,000	\$ 39,179,000	\$ 2,362,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 147,092,312.87	\$ 160,998,000	\$ 179,748,000	\$ 194,883,000	\$ 190,060,000	\$ 10,312,000
SERVICES & SUPPLIES	18,659,615.20	21,876,000	24,722,000	26,540,000	23,995,000	(727,000)
OTHER CHARGES	402,944.85	853,000	595,000	796,000	796,000	201,000
CAPITAL ASSETS - EQUIPMENT	303,063.78	0	0	0	0	0
GROSS TOTAL	\$ 166,457,936.70	\$ 183,727,000	\$ 205,065,000	\$ 222,219,000	\$ 214,851,000	\$ 9,786,000
INTRAFUND TRANSFERS	(129,786,225.24)	(136,241,000)	(151,279,000)	(165,965,000)	(158,597,000)	(7,318,000)
NET TOTAL	\$ 36,671,711.46	\$ 47,486,000	\$ 53,786,000	\$ 56,254,000	\$ 56,254,000	\$ 2,468,000
NET COUNTY COST	\$ 9,941,955.13	\$ 16,969,000	\$ 16,969,000	\$ 17,075,000	\$ 17,075,000	\$ 106,000
 BUDGETED POSITIONS	 701.0	 751.0	 751.0	 790.0	 763.0	 12.0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
COUNSEL

Mission Statement

The mission of the County Counsel's Office (Office) is to provide the highest quality legal services to the Board, County departments, and other governmental entities by fully understanding their business needs; being accessible, responsive, and timely; proactively helping them guard against risk; providing sound advice and trusted counsel; providing creative solutions and viable alternatives to achieve goals; and always acting in a responsible, professional, and ethical way.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$0.1 million primarily due to Board-approved increases in salaries and health insurance subsidies, partially offset by the deletion of funding that was provided on a one-time basis for cybersecurity, laptop computers, legal settlements, and Los Angeles Homeless Services Authority (LAHSA) attorney hours.

Critical/Strategic Planning Initiatives

County Counsel will continue initiatives to support the County's Strategic Plan and the Board priorities including:

- Developing and implementing new initiatives, strengthening current practices, and enhancing client relations through communication.

- Utilizing new and effective technologies to update office systems and programs to improve organizational effectiveness. The Office is working to implement a web-based electronic case management platform, to include system integration where possible for the Workers' Compensation and Dependency Divisions, and to enhance its data center co-location network security.
- Managing resources more effectively by promoting prudent fiscal policies and practices and exploring innovative methods to ensure fiscal stability. For instance, the Office continues to ensure that its risk management practices are aligned with the rest of the County for the telework and hoteling workspace programs, and has enhanced its ergonomic and wellness awareness programs to better manage risks associated with employee safety.
- Assessing, enhancing, implementing, and monitoring the cybersecurity and privacy framework to better protect and preserve the privacy, confidentiality, integrity, and availability of the County's IT infrastructure. For example, County Counsel's Health Insurance Portability and Accountability Act (HIPAA) Privacy Security Officer and members of the legal staff participate in the HIPAA/Health Information Technology for Economic and Clinical Health Act Privacy and Security Committee to ensure departmental compliance.

Changes From 2023-24 Budget

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

Critical and Unmet Needs

The Department's unmet needs include 25.0 positions and vendor services for the Peace Officer Records Division and 2.0 positions for the Labor and Employment Division. These costs are fully offset with billings to County departments.

COUNTY COUNSEL BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ (57,247.62)	\$ 0	\$ 0	\$ 0	\$ 0	0
COURT FEES & COSTS	1,940.00	0	0	0	0	0
HOSPITAL OVERHEAD	396,603.56	451,000	568,000	782,000	782,000	214,000
INTERFUND CHARGES FOR SERVICES - OTHER	83,361.32	103,000	103,000	147,000	147,000	44,000
LEGAL SERVICES	13,965,942.47	15,403,000	17,782,000	19,967,000	19,967,000	2,185,000
MISCELLANEOUS	32,244.43	100,000	194,000	194,000	194,000	0
PARK & RECREATION SERVICES	18,675.76	92,000	92,000	11,000	11,000	(81,000)
SETTLEMENTS	934.02	0	0	0	0	0
TRANSFERS IN	12,287,302.39	14,368,000	18,078,000	18,078,000	18,078,000	0
TOTAL REVENUE	\$ 26,729,756.33	\$ 30,517,000	\$ 36,817,000	\$ 39,179,000	\$ 39,179,000	\$ 2,362,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 88,128,909.63	\$ 94,618,000	\$ 108,358,000	\$ 116,264,000	\$ 113,845,000	\$ 5,487,000
CAFETERIA BENEFIT PLANS	14,563,171.54	17,710,000	18,359,000	19,583,000	19,127,000	768,000
COUNTY EMPLOYEE RETIREMENT	20,279,023.12	23,261,000	23,211,000	25,516,000	24,881,000	1,670,000
DENTAL INSURANCE	254,276.09	261,000	239,000	267,000	248,000	9,000
DEPENDENT CARE SPENDING ACCOUNTS	82,527.94	85,000	96,000	96,000	96,000	0
DISABILITY BENEFITS	1,120,502.42	873,000	1,258,000	1,298,000	1,267,000	9,000
FICA (OASDI)	1,431,963.75	1,475,000	1,595,000	1,755,000	1,697,000	102,000
HEALTH INSURANCE	6,152,906.29	6,439,000	9,823,000	11,196,000	10,221,000	398,000
LIFE INSURANCE	460,415.05	66,000	195,000	245,000	227,000	32,000
OTHER EMPLOYEE BENEFITS	3,808.50	8,000	0	0	0	0
RETIREE HEALTH INSURANCE	7,583,562.00	8,522,000	8,263,000	9,597,000	9,597,000	1,334,000
SAVINGS PLAN	3,397,331.81	3,857,000	4,241,000	4,577,000	4,471,000	230,000
THRIFT PLAN (HORIZONS)	2,924,892.13	3,084,000	3,381,000	3,699,000	3,593,000	212,000
UNEMPLOYMENT INSURANCE	4,407.00	5,000	18,000	18,000	18,000	0
WORKERS' COMPENSATION	704,615.60	734,000	711,000	772,000	772,000	61,000
TOTAL S & E B	147,092,312.87	160,998,000	179,748,000	194,883,000	190,060,000	10,312,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,211,974.08	1,392,000	1,380,000	1,742,000	1,742,000	362,000
CLOTHING & PERSONAL SUPPLIES	19,109.04	13,000	5,000	11,000	11,000	6,000
COMMUNICATIONS	202,774.01	187,000	152,000	165,000	165,000	13,000
COMPUTING-MAINFRAME	44,903.00	91,000	7,000	53,000	53,000	46,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	922,115.62	1,223,000	1,297,000	1,499,000	1,499,000	202,000
COMPUTING-PERSONAL	618,952.66	368,000	260,000	599,000	554,000	294,000
HOUSEHOLD EXPENSE	432.43	0	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	33,996.00	28,000	34,000	35,000	35,000	1,000
INFORMATION TECHNOLOGY SERVICES	523,794.87	723,000	1,264,000	1,036,000	1,036,000	(228,000)
INSURANCE	0.00	120,000	0	76,000	76,000	76,000
MAINTENANCE - EQUIPMENT	61,071.15	54,000	55,000	75,000	75,000	20,000
MAINTENANCE-BUILDINGS & IMPRV	2,040,968.19	1,894,000	1,809,000	1,977,000	1,977,000	168,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	839.65	34,000	0	34,000	34,000	34,000
MEMBERSHIPS	187,961.00	215,000	200,000	208,000	208,000	8,000

COUNTY COUNSEL BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MISCELLANEOUS EXPENSE	4,632.81	10,000	10,000	10,000	10,000	0
OFFICE EXPENSE	392,196.41	440,000	440,000	456,000	456,000	16,000
PROFESSIONAL SERVICES	8,956,270.10	11,171,000	13,947,000	14,578,000	12,078,000	(1,869,000)
PUBLICATIONS & LEGAL NOTICES	0.00	1,000	1,000	0	0	(1,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	31,869.46	129,000	129,000	34,000	34,000	(95,000)
RENTS & LEASES - EQUIPMENT	111,177.88	227,000	227,000	229,000	229,000	2,000
SMALL TOOLS & MINOR EQUIPMENT	941.70	3,000	0	1,000	1,000	1,000
SPECIAL DEPARTMENTAL EXPENSE	522,729.09	593,000	597,000	800,000	800,000	203,000
TECHNICAL SERVICES	590,239.02	500,000	502,000	423,000	423,000	(79,000)
TELECOMMUNICATIONS	1,308,793.74	1,333,000	1,205,000	1,450,000	1,450,000	245,000
TRAINING	46,984.29	146,000	239,000	111,000	111,000	(128,000)
TRANSPORTATION AND TRAVEL	77,311.57	170,000	192,000	158,000	158,000	(34,000)
UTILITIES	747,577.43	811,000	770,000	780,000	780,000	10,000
TOTAL S & S	18,659,615.20	21,876,000	24,722,000	26,540,000	23,995,000	(727,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	86,000	86,000	33,000	33,000	(53,000)
RETIREMENT OF OTHER LONG TERM DEBT	402,944.85	309,000	309,000	336,000	336,000	27,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	458,000	200,000	427,000	427,000	227,000
TOTAL OTH CHARGES	402,944.85	853,000	595,000	796,000	796,000	201,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	303,063.78	0	0	0	0	0
TOTAL CAPITAL ASSETS	303,063.78	0	0	0	0	0
GROSS TOTAL	\$ 166,457,936.70	\$ 183,727,000	\$ 205,065,000	\$ 222,219,000	\$ 214,851,000	\$ 9,786,000
INTRAFUND TRANSFERS	(129,786,225.24)	(136,241,000)	(151,279,000)	(165,965,000)	(158,597,000)	(7,318,000)
NET TOTAL	\$ 36,671,711.46	\$ 47,486,000	\$ 53,786,000	\$ 56,254,000	\$ 56,254,000	\$ 2,468,000
NET COUNTY COST	\$ 9,941,955.13	\$ 16,969,000	\$ 16,969,000	\$ 17,075,000	\$ 17,075,000	\$ 106,000
BUDGETED POSITIONS	701.0	751.0	751.0	790.0	763.0	12.0

Departmental Program Summary

1. House Counsel

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	104,823,000	72,818,000	17,989,000	14,016,000	373.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	104,823,000	72,818,000	17,989,000	14,016,000	373.0

Authority: Non-mandated, discretionary program.

Advises the Board and other client entities of their duties and authorities under the law, and specifically, in areas such as conflict of interest, taxation, finance, legislation, public health, safety, and welfare.

2. Litigation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	79,345,000	63,391,000	15,660,000	294,000	278.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	79,345,000	63,391,000	15,660,000	294,000	278.0

Authority: Non-mandated, discretionary program.

Represents the County, its officers and employees, special districts, the Civil Grand Jury, and the Metropolitan Transportation Authority in all civil litigation, probate, dependency court, and workers' compensation matters.

3. Homeless Initiative

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	355,000	--	--	355,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	355,000	--	--	355,000	1.0

Authority: Non-mandated, discretionary program.

Provides legal counsel and program activities, including general advice, contracting, litigation, Public Records Act requests, and LAHSA Commission reports and projects such as advising on governance structures, personnel, and general administrative matters.

4. Administration

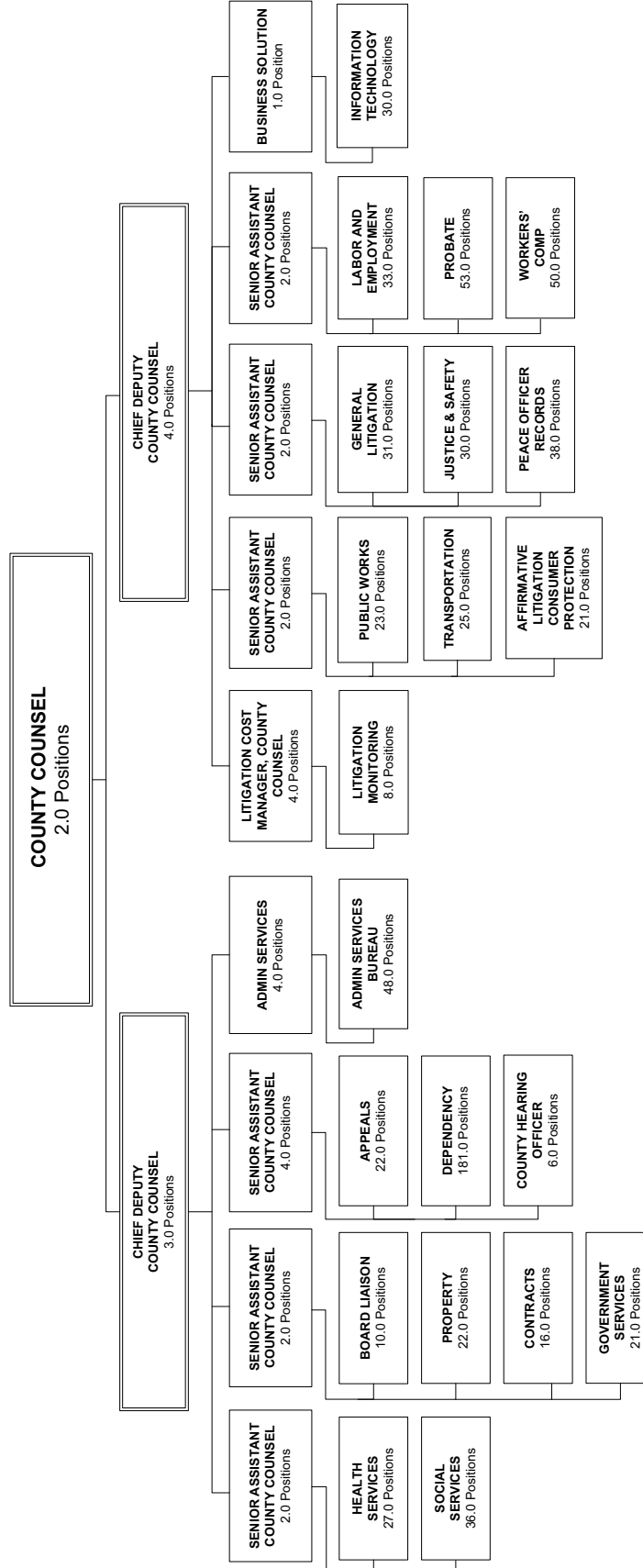
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	30,328,000	22,388,000	5,530,000	2,410,000	111.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	30,328,000	22,388,000	5,530,000	2,410,000	111.0

Authority: Non-mandated, discretionary program.

Provides executive and administrative support required for the ongoing operation of the Department. The Executive Office advises the Board, its members, and key staff. Also, it establishes office policy and coordinates the activities of the various divisions of the Office. The Administrative Services Bureau oversees the development and administration of the operating budget and the Judgments and Damages budget unit; administers the recruitment and selection of legal and non-legal staff; maintains and supports all automated systems; maintains all legal services agreements and amendments; and provides office services.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	214,851,000	158,597,000	39,179,000	17,075,000	763.0

OFFICE OF THE COUNTY COUNSEL
DAWYN R. HARRISON, COUNTY COUNSEL
2024-25 Recommended Budget Positions = 763.0



District Attorney

George Gascón, District Attorney

District Attorney Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 222,218,706.44	\$ 220,150,000	\$ 235,383,000	\$ 232,341,000	\$ 230,559,000	\$ (4,824,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 413,891,259.30	\$ 438,694,000	\$ 474,151,000	\$ 492,264,000	\$ 485,404,000	\$ 11,253,000
SERVICES & SUPPLIES	45,016,484.67	42,407,000	42,407,000	43,995,000	38,123,000	(4,284,000)
OTHER CHARGES	4,993,124.52	4,718,000	4,718,000	6,897,000	4,718,000	0
CAPITAL ASSETS - EQUIPMENT	223,720.87	435,000	435,000	435,000	435,000	0
GROSS TOTAL	\$ 464,124,589.36	\$ 486,254,000	\$ 521,711,000	\$ 543,591,000	\$ 528,680,000	\$ 6,969,000
INTRAFUND TRANSFERS	(4,659,219.22)	(5,688,000)	(5,192,000)	(6,465,000)	(5,104,000)	88,000
NET TOTAL	\$ 459,465,370.14	\$ 480,566,000	\$ 516,519,000	\$ 537,126,000	\$ 523,576,000	\$ 7,057,000
NET COUNTY COST	\$ 237,246,663.70	\$ 260,416,000	\$ 281,136,000	\$ 304,785,000	\$ 293,017,000	\$ 11,881,000
BUDGETED POSITIONS	2,160.0	2,169.0	2,169.0	2,186.0	2,164.0	(5.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The District Attorney’s Office will advance an effective, ethical, and racially equitable system of justice that protects the community, restores victims of crime, and honors the rights of the accused. The Department is a learning organization that believes in reduced incarceration and punishment except in circumstances in which it is proportional, in the community’s interest, and serves a rehabilitative or restorative purpose.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$11.9 million primarily due to Board-approved increases in salaries and health insurance subsidies, increase in retiree health insurance costs, and a decrease in public safety sales tax (Proposition 172) revenues. This is partially offset by the removal of prior-year funding that was provided on a one-time basis for various projects, decrease in retirement costs, and the expiration of the Victim Services Program XC grant (XC Grant).

Critical/Strategic Planning Initiatives

The FY 2024-25 strategic planning efforts remain focused on the following areas:

- Pursuing community violence reduction;
- Transforming services for crime victims and survivors;
- Implementing criminal justice reforms to include resentencing and eliminating cash bail, death penalty and sentencing enhancements;
- Improving prosecutorial transparency and holding law enforcement accountable;
- Bringing restorative justice to youth;
- Pursuing environmental justice;
- Reversing drug law inequities;
- Fighting public corruption;
- Using a multifaceted approach to stop hate crimes;
- Protecting consumers from harmful business practices;
- Pursuing fraud that targets immigrants;
- Ensuring public safety through centralized filing; and
- Using data and science for policy and decision making.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	521,711,000	5,192,000	235,383,000	281,136,000	2,169.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	13,718,000	--	1,016,000	12,702,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(1,486,000)	(88,000)	(22,000)	(1,376,000)	
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	1,739,000	--	129,000	1,610,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and increases in claims.	10,000	--	10,000	--	--
5. Proposition 172: Reflects a projected decrease in Proposition 172 revenue based on historical experience and anticipated trends.	--	--	(2,336,000)	2,336,000	--
6. Deletion of One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for cybersecurity (\$0.1 million), safety-related facility projects (\$0.8 million), contract services (\$0.3 million), Murder Resentencing Unit (\$2.3 million), Youth Pre-Filing Diversion (\$0.5 million), and Juvenile Justice Crime Prevention Act (\$0.7 million).	(4,742,000)	--	(1,285,000)	(3,457,000)	(8.0)
7. Data Analytics Staffing: Reflects the addition of 1.0 Data Scientist Supervisor, 1.0 Senior Data Scientist, and 1.0 Data Scientist to enhance transparency and advance accessibility in the presentation and availability of data to the public, fully offset by the deletion of 3.0 Deputy District Attorney II.	--	--	--	--	--
8. Prosecution Support Operations: Reflects the addition of 2.0 Supervising Paralegals and 12.0 Paralegals to provide support to prosecutors, partially offset by the deletion 9.0 Deputy District Attorney II.	66,000	--	--	66,000	5.0
9. XC Grant: Reflects the removal of the XC Grant which expires on June 30, 2024.	(2,336,000)	--	(2,336,000)	--	(2.0)
Total Changes	6,969,000	(88,000)	(4,824,000)	11,881,000	(5.0)
2024-25 Recommended Budget	528,680,000	5,104,000	230,559,000	293,017,000	2,164.0

Critical and Unmet Needs

The Department's critical and unmet needs include funding for settlement costs; IT-related services; contract services; increased cost of services received from other County departments; as well as additional positions to support the Department's mission and strategic initiatives, and to promote operational efficiencies.

DISTRICT ATTORNEY BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 214,246.97	\$ 1,000	\$ 0	\$ 0	\$ 0	0
FEDERAL - COVID-19	116,106.84	0	0	0	0	0
FEDERAL - DISTRICT ATTORNEY PROGRAMS	7,009,315.32	7,518,000	7,620,000	7,635,000	7,620,000	0
FEDERAL - GRANTS	2,407,310.83	2,046,000	2,232,000	2,398,000	2,232,000	0
FEDERAL - OTHER	1,087,992.89	1,363,000	1,315,000	1,299,000	1,309,000	(6,000)
FEDERAL - PUBLIC ASSISTANCE PROGRAMS	1,706,029.00	1,823,000	2,336,000	0	0	(2,336,000)
FORFEITURES & PENALTIES	39,056.60	0	0	0	0	0
LEGAL SERVICES	288,759.00	312,000	376,000	312,000	376,000	0
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	251,212.00	240,000	261,000	261,000	261,000	0
MISCELLANEOUS	387,143.75	505,000	489,000	489,000	489,000	0
OTHER COURT FINES	223,695.39	309,000	309,000	309,000	309,000	0
OTHER GOVERNMENTAL AGENCIES	511,523.85	483,000	474,000	508,000	474,000	0
RECORDING FEES	4,538,877.74	4,360,000	4,632,000	4,632,000	4,632,000	0
SALE OF CAPITAL ASSETS	213,250.55	34,000	34,000	101,000	34,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	6,761,988.25	5,382,000	10,503,000	12,480,000	10,144,000	(359,000)
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	5,536,416.94	5,466,000	5,466,000	5,666,000	5,466,000	0
STATE - COVID-19	0.00	5,000	0	0	0	0
STATE - LAW ENFORCEMENT	11,010,642.87	10,903,000	14,855,000	14,818,000	15,724,000	869,000
STATE - OFFICE OF CRIMINAL JUSTICE PLANNING (OCJP)	886,490.00	665,000	665,000	665,000	665,000	0
STATE - OTHER	10,620,831.25	6,837,000	7,586,000	7,630,000	7,630,000	44,000
STATE - PROP 172 PUBLIC SAFETY FUNDS	150,503,666.58	151,817,000	151,817,000	149,481,000	149,481,000	(2,336,000)
STATE - PUBLIC ASSISTANCE PROGRAMS	456,586.00	0	0	0	0	0
STATE - SB 90 MANDATED COSTS	6,732,083.84	9,207,000	12,312,000	11,612,000	12,312,000	0
STATE - TRIAL COURTS	436,324.91	383,000	650,000	650,000	650,000	0
TRANSFERS IN	10,279,155.07	10,491,000	11,451,000	11,395,000	10,751,000	(700,000)
TOTAL REVENUE	\$ 222,218,706.44	\$ 220,150,000	\$ 235,383,000	\$ 232,341,000	\$ 230,559,000	\$ (4,824,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 246,845,724.24	\$ 264,731,000	\$ 287,639,000	\$ 298,642,000	\$ 294,809,000	\$ 7,170,000
CAFETERIA BENEFIT PLANS	40,464,945.39	40,926,000	45,974,000	47,057,000	46,506,000	532,000
COUNTY EMPLOYEE RETIREMENT	60,232,207.54	64,092,000	74,115,000	75,797,000	74,750,000	635,000
DENTAL INSURANCE	707,576.82	686,000	525,000	540,000	522,000	(3,000)
DEPENDENT CARE SPENDING ACCOUNTS	221,917.32	197,000	261,000	261,000	261,000	0
DISABILITY BENEFITS	2,551,864.15	2,886,000	2,563,000	2,642,000	2,604,000	41,000
FICA (OASDI)	3,798,217.66	3,870,000	3,671,000	3,869,000	3,801,000	130,000
HEALTH INSURANCE	13,482,733.32	13,646,000	17,526,000	18,212,000	17,381,000	(145,000)
LIFE INSURANCE	682,583.93	765,000	170,000	204,000	183,000	13,000
OTHER EMPLOYEE BENEFITS	83,584.94	87,000	99,000	99,000	99,000	0
RETIREE HEALTH INSURANCE	23,235,971.00	24,679,000	25,639,000	27,565,000	27,378,000	1,739,000

DISTRICT ATTORNEY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
SAVINGS PLAN	6,918,940.93	7,142,000	1,161,000	1,504,000	1,374,000	213,000
THRIFT PLAN (HORIZONS)	8,180,821.89	8,440,000	8,260,000	8,671,000	8,535,000	275,000
UNEMPLOYMENT INSURANCE	16,683.00	19,000	20,000	20,000	20,000	0
WORKERS' COMPENSATION	6,467,487.17	6,528,000	6,528,000	7,181,000	7,181,000	653,000
TOTAL S & E B	413,891,259.30	438,694,000	474,151,000	492,264,000	485,404,000	11,253,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	6,032,108.01	3,831,000	5,656,000	8,249,000	5,656,000	0
CLOTHING & PERSONAL SUPPLIES	34,430.22	32,000	23,000	23,000	23,000	0
COMMUNICATIONS	386,176.10	367,000	409,000	479,000	409,000	0
COMPUTING-MAINFRAME	421,580.56	267,000	257,000	257,000	257,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	843,642.66	764,000	519,000	519,000	519,000	0
COMPUTING-PERSONAL	548,662.82	1,329,000	471,000	776,000	471,000	0
CONTRACTED PROGRAM SERVICES	3,287,601.95	3,250,000	4,014,000	2,703,000	802,000	(3,212,000)
FOOD	(84.00)	0	0	0	0	0
HOUSEHOLD EXPENSE	124,428.11	83,000	64,000	64,000	64,000	0
INFORMATION TECHNOLOGY SECURITY	101,004.00	96,000	150,000	78,000	78,000	(72,000)
INFORMATION TECHNOLOGY SERVICES	2,983,094.90	3,320,000	2,727,000	2,947,000	2,727,000	0
INSURANCE	120,851.20	100,000	125,000	125,000	125,000	0
JURY & WITNESS EXPENSE	1,017.84	0	0	0	0	0
MAINTENANCE - EQUIPMENT	289,046.47	197,000	239,000	239,000	239,000	0
MAINTENANCE-BUILDINGS & IMPRV	4,129,111.97	3,924,000	4,332,000	4,082,000	4,082,000	(250,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	51,005.71	14,000	34,000	34,000	34,000	0
MEMBERSHIPS	381,477.92	470,000	433,000	433,000	433,000	0
MISCELLANEOUS EXPENSE	191,017.78	254,000	71,000	153,000	71,000	0
OFFICE EXPENSE	1,482,500.10	828,000	1,441,000	941,000	941,000	(500,000)
PROFESSIONAL SERVICES	3,677,332.99	4,316,000	2,771,000	2,427,000	2,427,000	(344,000)
PUBLICATIONS & LEGAL NOTICES	0.00	0	3,000	3,000	3,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	470,916.26	229,000	87,000	301,000	87,000	0
RENTS & LEASES - EQUIPMENT	624,012.46	1,044,000	1,131,000	1,131,000	1,131,000	0
SMALL TOOLS & MINOR EQUIPMENT	147,324.60	56,000	27,000	27,000	27,000	0
SPECIAL DEPARTMENTAL EXPENSE	180,463.51	439,000	265,000	215,000	265,000	0
TECHNICAL SERVICES	5,837,922.89	5,325,000	5,770,000	6,201,000	5,864,000	94,000
TELECOMMUNICATIONS	5,433,768.21	5,281,000	4,825,000	5,125,000	4,825,000	0
TRAINING	147,634.93	153,000	150,000	150,000	150,000	0
TRANSPORTATION AND TRAVEL	1,913,474.10	1,914,000	1,716,000	1,616,000	1,716,000	0
UTILITIES	5,174,960.40	4,524,000	4,697,000	4,697,000	4,697,000	0
TOTAL S & S	45,016,484.67	42,407,000	42,407,000	43,995,000	38,123,000	(4,284,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	1,452,321.65	4,714,000	700,000	3,093,000	700,000	0
RETIREMENT OF OTHER LONG TERM DEBT	3,533,266.84	0	4,014,000	3,800,000	4,014,000	0
TAXES & ASSESSMENTS	7,536.03	4,000	4,000	4,000	4,000	0
TOTAL OTH CHARGES	4,993,124.52	4,718,000	4,718,000	6,897,000	4,718,000	0

DISTRICT ATTORNEY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ELECTRONIC EQUIPMENT	8,924.25	0	0	0	0	0
MACHINERY EQUIPMENT	49,242.36	0	0	0	0	0
OFFICE FURNITURE, FIXTURES & EQ	32,531.47	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	28,647.94	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	104,374.85	435,000	435,000	435,000	435,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	223,720.87	435,000	435,000	435,000	435,000	0
TOTAL CAPITAL ASSETS	223,720.87	435,000	435,000	435,000	435,000	0
GROSS TOTAL	\$ 464,124,589.36	\$ 486,254,000	\$ 521,711,000	\$ 543,591,000	\$ 528,680,000	\$ 6,969,000
INTRAFUND TRANSFERS	(4,659,219.22)	(5,688,000)	(5,192,000)	(6,465,000)	(5,104,000)	88,000
NET TOTAL	\$ 459,465,370.14	\$ 480,566,000	\$ 516,519,000	\$ 537,126,000	\$ 523,576,000	\$ 7,057,000
NET COUNTY COST	\$ 237,246,663.70	\$ 260,416,000	\$ 281,136,000	\$ 304,785,000	\$ 293,017,000	\$ 11,881,000
BUDGETED POSITIONS	2,160.0	2,169.0	2,169.0	2,186.0	2,164.0	(5.0)

Departmental Program Summary

1. General Prosecution

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	232,741,000	730,000	96,162,000	135,849,000	899.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	232,741,000	730,000	96,162,000	135,849,000	899.0

Authority: Mandated program with discretionary service level – Government Code Section 26500 – 26502.

Represents the People of the State of California in all general felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program consists of 11 branch offices, nine area offices, and all central trial courts.

2. Special Prosecution

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	184,557,000	3,871,000	74,552,000	106,134,000	682.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	184,557,000	3,871,000	74,552,000	106,134,000	682.0

Authority: Mandated program with discretionary service level – Government Code Section 26500 – 26502.

Represents the People of the State of California countywide by prosecuting all felony cases and misdemeanor cases in areas of Los Angeles County without a city prosecutor. In addition, the District Attorney's Office represents the People by participating in collaborative courts, including diversionary courts such as the Office of Diversion and Re-Entry and other specialty courts (e.g., Women's Re-Entry Court, Veteran's Court, etc.), and District Attorney personnel handle cases in which the criminal proceedings have been suspended. District Attorney personnel staff 11 branch offices, nine area offices, and offices located at the Clara Shortridge Foltz Criminal Justice Center and Los Angeles County Mental Health Court in Hollywood. The District Attorney's Office also supports an in-house, countywide pre-filing diversion program which utilizes hearing officers to conduct office hearings in lieu of criminal prosecution.

3. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	49,164,000	501,000	28,285,000	20,378,000	268.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	49,164,000	501,000	28,285,000	20,378,000	268.0

Authority: Non-mandated, discretionary program, except for Charter Executive positions.

Administration provides overall administrative support to the Department including interagency collaboration, budget preparation and management, accounting, IT, contracts, human resources, procurement, and facilities management.

4. Community Prosecution

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	12,449,000	0	6,329,000	6,120,000	60.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	12,449,000	0	6,329,000	6,120,000	60.0

Authority: Non-mandated, discretionary programs.

Community prosecution includes a number of programs including, but not limited to, Restorative Enhanced Diversion for Youth (REDY) program and code enforcement. The REDY program provides diversion, community-based support, and restorative justice interventions for youth ages 12-17 who would otherwise face prosecution in the juvenile justice system. The multiagency Code Enforcement Unit, active since 2005, has made it possible for County inspectors to gain entry into previously inaccessible properties, thereby allowing inspectors to issue citations and/or refer cases to the District Attorney's Office for investigation, remediation, and/or prosecution.

5. Prosecution Support

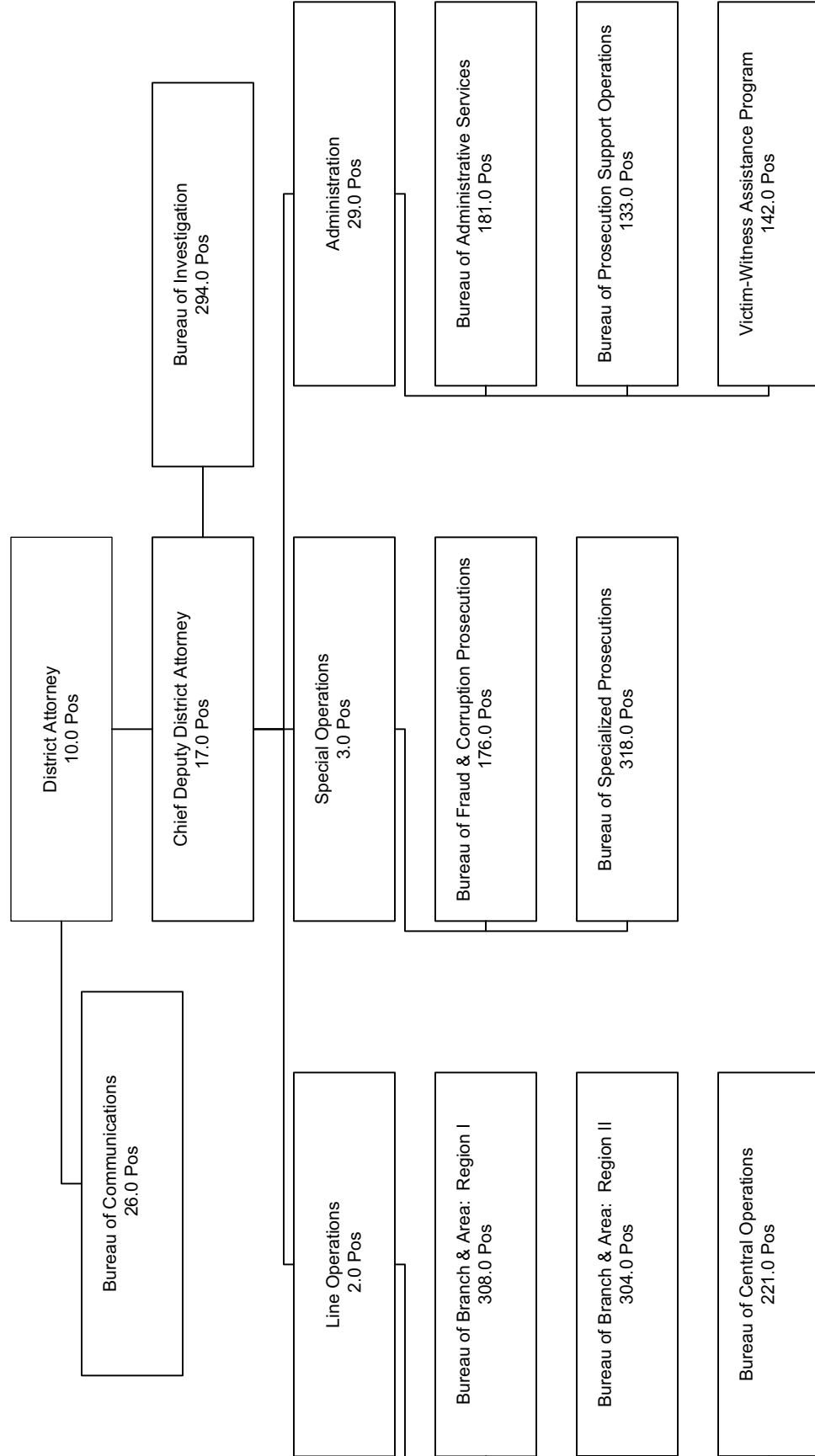
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	49,769,000	2,000	25,231,000	24,536,000	255.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	49,769,000	2,000	25,231,000	24,536,000	255.0

Authority: Prosecution support services are non-mandated, discretionary services except for Charter Executive positions. The Victim Witness Assistance Program (VWAP) is authorized by Penal Code Section 13835.

Prosecution support encompasses several programs including, but not limited to, VWAP, Trial Support, and Post-Conviction Review and Litigation. The VWAP mission is to alleviate the trauma and devastating effects of crime on the lives of victims and their families. Victim and witness advocates guide victims through the court process; help victims receive restitution; provide crisis intervention and emergency assistance; offer referrals to counseling and community services including follow-up; provide additional assistance when members are located at numerous sites throughout the County; and assist crime victims and their families as closely as possible to their home. The Post-Conviction and Discovery encompasses the Resentencing Unit, Extradition Unit, and Discovery Compliance Unit which houses the Discovery Compliance System and is responsible for complying with Public Records Act requests submitted pursuant to SB 1421 and SB 16.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	528,680,000	5,104,000	230,559,000	293,017,000	2,164.0

DISTRICT ATTORNEY'S OFFICE
GEORGE GASCÓN, DISTRICT ATTORNEY
2024-25 Recommended Budget Positions = 2,164.0



Diversion and Re-Entry

Diversion and Re-Entry Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 73,575,243.07	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 101,170,962.49	\$ 0	\$ 0	\$ 0	\$ 0	0
GROSS TOTAL	\$ 101,170,962.49	\$ 0	\$ 0	\$ 0	\$ 0	0
INTRAFUND TRANSFERS	(4,877,128.31)	0	0	0	0	0
NET TOTAL	\$ 96,293,834.18	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 22,718,591.11	\$ 0	\$ 0	\$ 0	\$ 0	0

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
DETENTION AND CORRECTION

Mission Statement

The Office of Diversion and Re-Entry (ODR) was created by the Board on September 1, 2015 to oversee and coordinate community-based treatment and housing for persons with serious mental illness and/or substance use disorders who encounter the justice system. The ODR also works to enhance public safety while improving the lives of the individuals deemed eligible for services. The Diversion and Re-Entry (DR) budget unit was established to account for funding earmarked for diversion and re-entry activities that would be transferred to other budget units for approved programs. Effective FY 2023-24, all funding from the DR budget unit was incorporated into the Community Programs budget unit within DHS, which will support consolidation of ODR's fiscal activities under one budget unit in order to increase transparency, improve efficiency, and avoid duplicative efforts.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects the consolidation of the DR budget within DHS' Community Programs budget. Since the transition was effective July 1, 2023, the information provided solely reflects FY 2022-23 actual expenditures and revenues as the FY 2023-24 budget estimates and FY 2024-25 recommendations are provided as part of DHS' Community Programs budget.

Economic Development

Economic Development Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 85,500.00	\$ 0	\$ 12,553,000	\$ 12,553,000	\$ 12,553,000	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 2,737,075.84	\$ 12,821,000	\$ 39,498,000	\$ 19,603,000	\$ 14,603,000	\$(24,895,000)
OTHER CHARGES	2,000,000.00	0	2,400,000	2,400,000	2,400,000	0
GROSS TOTAL	\$ 4,737,075.84	\$ 12,821,000	\$ 41,898,000	\$ 22,003,000	\$ 17,003,000	\$(24,895,000)
NET TOTAL	\$ 4,737,075.84	\$ 12,821,000	\$ 41,898,000	\$ 22,003,000	\$ 17,003,000	\$(24,895,000)
NET COUNTY COST	\$ 4,651,575.84	\$ 12,821,000	\$ 29,345,000	\$ 9,450,000	\$ 4,450,000	\$(24,895,000)

FUND: GENERAL FUND FUNCTION: GENERAL ACTIVITY: PROMOTION

Mission Statement

The Economic Development budget unit was established pursuant to an October 20, 2015 Board Order to provide funding for economic development initiatives within the County, including those jointly administered by the Department of Economic Opportunity (DEO) and the Los Angeles County Development Authority (LACDA).

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$24.9 million due to the removal of prior-year funding that was provided on a one-time basis for economic development initiatives.

Critical/Strategic Planning Initiatives

Program goals focus on job creation, small business support, neighborhood revitalization, and other economic development priorities.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	41,898,000	0	12,553,000	29,345,000	0.0
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for economic development initiatives.	(24,895,000)	--	--	(24,895,000)	--
Total Changes	(24,895,000)	0	0	(24,895,000)	0.0
2024-25 Recommended Budget	17,003,000	0	12,553,000	4,450,000	0.0

Critical and Unmet Needs

The budget unit's critical and unmet needs include funding for Renovate programs, Catalytic Development Fund programs, and other economic development activities.

ECONOMIC DEVELOPMENT BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
MISCELLANEOUS	\$ 0.00	\$ 0	\$ 12,553,000	\$ 12,553,000	\$ 12,553,000	\$ 0
RENTS & CONCESSIONS	85,500.00	0	0	0	0	0
TOTAL REVENUE	\$ 85,500.00	\$ 0	\$ 12,553,000	\$ 12,553,000	\$ 12,553,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	\$ 18,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
COMPUTING-PERSONAL	94,000.00	0	0	0	0	0
MAINTENANCE-BUILDINGS & IMPRV	60,509.62	0	0	0	0	0
MISCELLANEOUS EXPENSE	5,000.00	0	0	0	0	0
OFFICE EXPENSE	999.00	0	0	0	0	0
PROFESSIONAL SERVICES	2,402,581.19	12,821,000	39,498,000	19,603,000	14,603,000	(24,895,000)
RENTS & LEASES - EQUIPMENT	5,832.51	0	0	0	0	0
TECHNICAL SERVICES	150,098.77	0	0	0	0	0
TRANSPORTATION AND TRAVEL	54.75	0	0	0	0	0
TOTAL S & S	2,737,075.84	12,821,000	39,498,000	19,603,000	14,603,000	(24,895,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	2,000,000.00	0	2,400,000	2,400,000	2,400,000	0
TOTAL OTH CHARGES	2,000,000.00	0	2,400,000	2,400,000	2,400,000	0
GROSS TOTAL	\$ 4,737,075.84	\$ 12,821,000	\$ 41,898,000	\$ 22,003,000	\$ 17,003,000	\$ (24,895,000)
NET TOTAL	\$ 4,737,075.84	\$ 12,821,000	\$ 41,898,000	\$ 22,003,000	\$ 17,003,000	\$ (24,895,000)
NET COUNTY COST	\$ 4,651,575.84	\$ 12,821,000	\$ 29,345,000	\$ 9,450,000	\$ 4,450,000	\$ (24,895,000)

Departmental Program Summary

1. Economic Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,003,000	--	12,553,000	4,450,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,003,000	--	12,553,000	4,450,000	--

Authority: Non-mandated, discretionary programs.

This program was established pursuant to an October 20, 2015 Board Order to provide funding for economic development initiatives within the County, including those jointly administered by DEO and LACDA.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	17,003,000	0	12,553,000	4,450,000	0.0

Economic Opportunity

Kelly LoBianco, Director

Economic Opportunity Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 153,179,185.89	\$ 88,199,000	\$ 128,774,000	\$ 131,192,000	\$ 130,393,000	\$ 1,619,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 22,300,993.33	\$ 29,007,000	\$ 35,320,000	\$ 40,174,000	\$ 37,585,000	\$ 2,265,000
SERVICES & SUPPLIES	168,017,354.89	121,749,000	160,746,000	159,764,000	149,810,000	(10,936,000)
OTHER CHARGES	10,170,383.06	343,000	14,838,000	14,838,000	14,838,000	0
CAPITAL ASSETS - EQUIPMENT	0.00	0	8,000	8,000	8,000	0
GROSS TOTAL	\$ 200,488,731.28	\$ 151,099,000	\$ 210,912,000	\$ 214,784,000	\$ 202,241,000	\$ (8,671,000)
INTRAFUND TRANSFERS	(13,092,840.22)	(14,975,000)	(22,695,000)	(23,175,000)	(22,795,000)	(100,000)
NET TOTAL	\$ 187,395,891.06	\$ 136,124,000	\$ 188,217,000	\$ 191,609,000	\$ 179,446,000	\$ (8,771,000)
NET COUNTY COST	\$ 34,216,705.17	\$ 47,925,000	\$ 59,443,000	\$ 60,417,000	\$ 49,053,000	\$ (10,390,000)
BUDGETED POSITIONS	190.0	198.0	198.0	212.0	203.0	5.0

Economic Opportunity - Administration Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 13,498,315.82	\$ 19,367,000	\$ 34,211,000	\$ 34,611,000	\$ 33,812,000	\$ (399,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 22,300,993.33	\$ 29,007,000	\$ 35,320,000	\$ 40,174,000	\$ 37,585,000	\$ 2,265,000
SERVICES & SUPPLIES	10,349,479.06	19,810,000	37,676,000	34,553,000	24,599,000	(13,077,000)
OTHER CHARGES	512,903.06	343,000	343,000	343,000	343,000	0
CAPITAL ASSETS - EQUIPMENT	0.00	0	8,000	8,000	8,000	0
GROSS TOTAL	\$ 33,163,375.45	\$ 49,160,000	\$ 73,347,000	\$ 75,078,000	\$ 62,535,000	\$ (10,812,000)
INTRAFUND TRANSFERS	(2,384,146.73)	(2,542,000)	(3,167,000)	(3,647,000)	(3,267,000)	(100,000)
NET TOTAL	\$ 30,779,228.72	\$ 46,618,000	\$ 70,180,000	\$ 71,431,000	\$ 59,268,000	\$ (10,912,000)
NET COUNTY COST	\$ 17,280,912.90	\$ 27,251,000	\$ 35,969,000	\$ 36,820,000	\$ 25,456,000	\$ (10,513,000)
BUDGETED POSITIONS	190.0	198.0	198.0	212.0	203.0	5.0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
PROMOTION

Mission Statement

The Department of Economic Opportunity (DEO) creates quality jobs, helps small businesses and high-road employers start and grow, and builds vibrant local communities and spaces. The Department’s vision is for an equitable economy with thriving local communities, inclusive and sustainable growth, and opportunity and mobility for all.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$10.5 million primarily due to the removal of \$13.9 million in prior-year funding that was provided on a one-time basis for various programs and services, \$0.4 million for retirement costs, and \$0.7 million for the transfer of Utility User Tax (UUT). This decrease is partially offset by an increase of \$1.5 million for the expansion of the Preparing Los Angeles for County Employment (PLACE) program to support 150 participants,

\$1.3 million in increased costs for the Development and Bonding Assistance Program (DBAP), and \$1.7 million for rent expenses and Board-approved salaries and health insurance subsidies, as well as employee benefits.

Critical/Strategic Planning Initiatives

- Advance the Department’s programmatic and administrative infrastructure ensuring effective, efficient, equitable, and compliant delivery of current and planned initiatives, and obligations that optimize economic and workforce alignment within the County government and economic impact in the region.
- Bolster economic and workforce policies, programs, services, and resources that yield diverse talent and supplier pipelines for County and in-demand jobs, permits, and contracts through leadership and partnership with County departments and external organizations.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	73,347,000	3,167,000	34,211,000	35,969,000	198.0
<i>New/Expanded Programs</i>					
1. PLACE Program: Reflects an increase in ongoing funding to expand the program to target 150 placements into County employment.	1,463,000	--	--	1,463,000	--
2. DBAP: Reflects an increase in funding for the DBAP contract which provides technical assistance, capacity building, and contract financing and bonding assistance to eligible contractors.	1,320,000	--	--	1,320,000	--
3. Measure H Funding: Reflects Measure H funding approved by the Board on February 6, 2024 for cost-of-living adjustments and an increase in administration costs.	303,000	--	303,000	--	--
<i>Other Changes</i>					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs and services.	(14,564,000)	--	(620,000)	(13,944,000)	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	961,000	--	59,000	902,000	--
3. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(568,000)	--	(193,000)	(375,000)	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	726,000	--	44,000	682,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos	
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	147,000	--	8,000	139,000	--	
6. Staffing: Reflects the addition of 5.0 positions, fully offset with intrafund transfer and a decrease in services and supplies. These positions will provide support in human resources, finance, and internal services.	100,000	100,000	--	--	5.0	
7. Transfer of UUT: Reflects the transfer of UUT funding from DEO to the Department of Consumer and Business Affairs to operate the South Whittier Resource Center that was previously maintained by the Los Angeles County Development Authority.	(700,000)	--	--	(700,000)	--	
	Total Changes	(10,812,000)	100,000	(399,000)	(10,513,000)	5.0
2024-25 Recommended Budget	62,535,000	3,267,000	33,812,000	25,456,000	203.0	

Critical and Unmet Needs

The Department's critical and unmet needs include additional funding for the following: 1) program positions within the Office of Resiliency and Community Engagement; 2) administrative positions within the Contract Compliance Division, System Development Division, and County Film Office; 3) website development; 4) rental costs associated with Bob Hope Patriotic Hall; and 5) Business Interruption Fund.

ECONOMIC OPPORTUNITY - ADMINISTRATION BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
AUDITING AND ACCOUNTING FEES	\$ 0.00	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0
CHARGES FOR SERVICES - OTHER	0.00	0	558,000	558,000	558,000	0
FEDERAL - COVID-19	2,982,578.02	5,272,000	11,815,000	11,815,000	11,815,000	0
FEDERAL - GRANTS	527,397.63	111,000	111,000	111,000	111,000	0
FEDERAL - WORKFORCE INVESTMENT ACT (WIA)	9,067,843.17	11,250,000	17,083,000	17,172,000	16,994,000	(89,000)
MISCELLANEOUS	0.00	400,000	116,000	116,000	116,000	0
OTHER GOVERNMENTAL AGENCIES	0.00	0	1,289,000	1,289,000	1,289,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	60,497.00	704,000	920,000	928,000	307,000	(613,000)
STATE - OTHER	0.00	468,000	924,000	924,000	924,000	0
TRANSFERS IN	860,000.00	1,162,000	1,145,000	1,448,000	1,448,000	303,000
TOTAL REVENUE	\$ 13,498,315.82	\$ 19,367,000	\$ 34,211,000	\$ 34,611,000	\$ 33,812,000	\$ (399,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 13,213,119.15	\$ 16,369,000	\$ 19,742,000	\$ 22,190,000	\$ 21,089,000	\$ 1,347,000
CAFETERIA BENEFIT PLANS	2,422,997.11	3,381,000	4,698,000	5,100,000	4,882,000	184,000
COUNTY EMPLOYEE RETIREMENT	2,982,385.19	4,092,000	4,393,000	4,921,000	4,136,000	(257,000)
DENTAL INSURANCE	50,608.63	71,000	134,000	144,000	137,000	3,000
DEPENDENT CARE SPENDING ACCOUNTS	16,400.97	18,000	12,000	12,000	12,000	0
DISABILITY BENEFITS	168,121.85	186,000	235,000	258,000	245,000	10,000
FICA (OASDI)	209,487.55	269,000	314,000	356,000	334,000	20,000
HEALTH INSURANCE	773,229.28	1,315,000	2,471,000	2,940,000	2,615,000	144,000
LIFE INSURANCE	36,892.38	61,000	112,000	126,000	117,000	5,000
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	4,000	4,000	4,000	0
RETIREE HEALTH INSURANCE	1,613,904.00	2,160,000	1,655,000	2,397,000	2,381,000	726,000
SAVINGS PLAN	284,000.04	457,000	601,000	683,000	638,000	37,000
THRIFT PLAN (HORIZONS)	406,861.02	520,000	837,000	931,000	883,000	46,000
UNEMPLOYMENT INSURANCE	2,518.00	3,000	5,000	5,000	5,000	0
WORKERS' COMPENSATION	113,760.16	98,000	107,000	107,000	107,000	0
TOTAL S & E B	22,300,993.33	29,007,000	35,320,000	40,174,000	37,585,000	2,265,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,866,928.65	2,520,000	8,209,000	8,362,000	8,113,000	(96,000)
CLOTHING & PERSONAL SUPPLIES	4,931.54	2,000	2,000	2,000	2,000	0
COMMUNICATIONS	10,882.45	13,000	80,000	80,000	80,000	0
COMPUTING-MAINFRAME	0.00	1,000	2,000	2,000	2,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	282,538.29	447,000	554,000	554,000	554,000	0
COMPUTING-PERSONAL	315,441.63	320,000	1,933,000	1,933,000	1,933,000	0
CONTRACTED PROGRAM SERVICES	48,278.99	10,360,000	9,755,000	1,168,000	1,168,000	(8,587,000)
FOOD	1,045.25	10,000	24,000	24,000	24,000	0
HOUSEHOLD EXPENSE	0.00	6,000	20,000	20,000	20,000	0
INFORMATION TECHNOLOGY SECURITY	3,000.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	244,169.00	680,000	960,000	1,204,000	960,000	0
INSURANCE	34,264.90	6,000	6,000	6,000	6,000	0
MAINTENANCE - EQUIPMENT	0.00	3,000	3,000	3,000	3,000	0

ECONOMIC OPPORTUNITY - ADMINISTRATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE-BUILDINGS & IMPRV	142,786.30	237,000	1,269,000	8,677,000	1,036,000	(233,000)
MEMBERSHIPS	68,298.22	22,000	22,000	22,000	22,000	0
MISCELLANEOUS EXPENSE	2,461,504.66	41,000	2,235,000	1,792,000	892,000	(1,343,000)
OFFICE EXPENSE	40,436.61	606,000	408,000	408,000	108,000	(300,000)
PROFESSIONAL SERVICES	3,261,116.55	2,320,000	8,781,000	6,883,000	6,263,000	(2,518,000)
PUBLICATIONS & LEGAL NOTICES	0.00	20,000	20,000	20,000	20,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	8,564.98	328,000	100,000	100,000	100,000	0
RENTS & LEASES - EQUIPMENT	7,743.39	89,000	89,000	89,000	89,000	0
RENTS & LEASES - OTHER RENTAL COSTS	0.00	187,000	638,000	638,000	638,000	0
SMALL TOOLS & MINOR EQUIPMENT	2,179.00	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	40,688.39	90,000	87,000	87,000	87,000	0
TECHNICAL SERVICES	141,283.88	820,000	1,187,000	1,187,000	1,187,000	0
TELECOMMUNICATIONS	240,600.75	290,000	704,000	704,000	704,000	0
TRAINING	56,136.00	38,000	106,000	106,000	106,000	0
TRANSPORTATION AND TRAVEL	43,810.37	52,000	213,000	213,000	213,000	0
UTILITIES	22,849.26	302,000	269,000	269,000	269,000	0
TOTAL S & S	10,349,479.06	19,810,000	37,676,000	34,553,000	24,599,000	(13,077,000)
OTHER CHARGES						
INTEREST ON BONDS	512,903.06	0	0	0	0	0
RETIREMENT OF OTHER LONG TERM DEBT	0.00	343,000	343,000	343,000	343,000	0
TOTAL OTH CHARGES	512,903.06	343,000	343,000	343,000	343,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	0	8,000	8,000	8,000	0
TOTAL CAPITAL ASSETS	0.00	0	8,000	8,000	8,000	0
GROSS TOTAL	\$ 33,163,375.45	\$ 49,160,000	\$ 73,347,000	\$ 75,078,000	\$ 62,535,000	\$ (10,812,000)
INTRAFUND TRANSFERS	(2,384,146.73)	(2,542,000)	(3,167,000)	(3,647,000)	(3,267,000)	(100,000)
NET TOTAL	\$ 30,779,228.72	\$ 46,618,000	\$ 70,180,000	\$ 71,431,000	\$ 59,268,000	\$ (10,912,000)
NET COUNTY COST	\$ 17,280,912.90	\$ 27,251,000	\$ 35,969,000	\$ 36,820,000	\$ 25,456,000	\$ (10,513,000)
BUDGETED POSITIONS	190.0	198.0	198.0	212.0	203.0	5.0

Economic Opportunity - Assistance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 139,680,870.07	\$ 68,832,000	\$ 94,563,000	\$ 96,581,000	\$ 96,581,000	\$ 2,018,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 157,667,875.83	\$ 101,939,000	\$ 123,070,000	\$ 125,211,000	\$ 125,211,000	\$ 2,141,000
OTHER CHARGES	9,657,480.00	0	14,495,000	14,495,000	14,495,000	0
GROSS TOTAL	\$ 167,325,355.83	\$ 101,939,000	\$ 137,565,000	\$ 139,706,000	\$ 139,706,000	\$ 2,141,000
INTRAFUND TRANSFERS	(10,708,693.49)	(12,433,000)	(19,528,000)	(19,528,000)	(19,528,000)	0
NET TOTAL	\$ 156,616,662.34	\$ 89,506,000	\$ 118,037,000	\$ 120,178,000	\$ 120,178,000	\$ 2,141,000
NET COUNTY COST	\$ 16,935,792.27	\$ 20,674,000	\$ 23,474,000	\$ 23,597,000	\$ 23,597,000	\$ 123,000

FUND GENERAL FUND FUNCTION GENERAL ACTIVITY PROMOTION

Mission Statement

The Department of Economic Opportunity's Assistance budget unit provides funding for contract services that create quality jobs, help small businesses and high-road employers start and grow, and build vibrant local communities and spaces. The Department's vision is for an equitable economy with thriving local communities, inclusive and sustainable growth, and opportunity and mobility for all.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a net appropriation increase of \$2.1 million for Economic Opportunity programs including Youth@WORK and Los Angeles Regional Initiative for Social Enterprise (LA:RISE), partially offset by the removal of prior-year funding that was provided on a one-time basis.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	137,565,000	19,528,000	94,563,000	23,474,000	0.0
New/Expanded Programs					
1. Measure H Funding: Reflects additional Measure H funding approved by the Board on February 6, 2024 for the LA:RISE program, which provides employment and income support programs for adults experiencing homelessness.	2,018,000	--	2,018,000	--	--
Other Changes					
1. One-Time Funding Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for Youth@WORK and the Street Vending Collaborative Program.	(11,148,000)	--	--	(11,148,000)	--
2. Youth@Work: Reflects funding to address the increase in minimum wage and continue providing paid work experience for youth.	11,271,000	--	--	11,271,000	--
Total Changes	2,141,000	0	2,018,000	123,000	0.0
2024-25 Recommended Budget	139,706,000	19,528,000	96,581,000	23,597,000	0.0

ECONOMIC OPPORTUNITY - ASSISTANCE BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - COVID-19	\$ 99,347,838.53	\$ 35,604,000	\$ 50,099,000	\$ 50,099,000	\$ 50,099,000	0
FEDERAL - WORKFORCE INVESTMENT ACT (WIA)	27,196,261.53	22,610,000	29,920,000	29,920,000	29,920,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	242,696.00	900,000	900,000	900,000	900,000	0
STATE - COVID-19	7,433,655.11	0	0	0	0	0
STATE - OTHER	0.00	2,500,000	4,989,000	4,989,000	4,989,000	0
TRANSFERS IN	5,460,418.90	7,218,000	8,655,000	10,673,000	10,673,000	2,018,000
TOTAL REVENUE	\$ 139,680,870.07	\$ 68,832,000	\$ 94,563,000	\$ 96,581,000	\$ 96,581,000	2,018,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	\$ 157,652,875.83	\$ 101,939,000	\$ 123,070,000	\$ 125,211,000	\$ 125,211,000	2,141,000
PROFESSIONAL SERVICES	15,000.00	0	0	0	0	0
TOTAL S & S	157,667,875.83	101,939,000	123,070,000	125,211,000	125,211,000	2,141,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	9,657,480.00	0	14,495,000	14,495,000	14,495,000	0
TOTAL OTH CHARGES	9,657,480.00	0	14,495,000	14,495,000	14,495,000	0
GROSS TOTAL	\$ 167,325,355.83	\$ 101,939,000	\$ 137,565,000	\$ 139,706,000	\$ 139,706,000	2,141,000
INTRAFUND TRANSFERS	(10,708,693.49)	(12,433,000)	(19,528,000)	(19,528,000)	(19,528,000)	0
NET TOTAL	\$ 156,616,662.34	\$ 89,506,000	\$ 118,037,000	\$ 120,178,000	\$ 120,178,000	2,141,000
NET COUNTY COST	\$ 16,935,792.27	\$ 20,674,000	\$ 23,474,000	\$ 23,597,000	\$ 23,597,000	123,000

Economic and Business Development Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 139,680,870.07	\$ 68,832,000	\$ 94,563,000	\$ 96,581,000	\$ 96,581,000	\$ 2,018,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES	\$ 157,667,875.83	\$ 101,939,000	\$ 123,070,000	\$ 125,211,000	\$ 125,211,000	\$ 2,141,000
OTHER CHARGES	9,657,480.00	0	14,495,000	14,495,000	14,495,000	0
GROSS TOTAL	\$ 167,325,355.83	\$ 101,939,000	\$ 137,565,000	\$ 139,706,000	\$ 139,706,000	\$ 2,141,000
INTRAFUND TRANSFERS	(10,708,693.49)	(12,433,000)	(19,528,000)	(19,528,000)	(19,528,000)	0
NET TOTAL	\$ 156,616,662.34	\$ 89,506,000	\$ 118,037,000	\$ 120,178,000	\$ 120,178,000	\$ 2,141,000
NET COUNTY COST	\$ 16,935,792.27	\$ 20,674,000	\$ 23,474,000	\$ 23,597,000	\$ 23,597,000	\$ 123,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROMOTION

Departmental Program Summary

1. Economic Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,192,000	--	15,524,000	4,668,000	72.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	20,192,000	--	15,524,000	4,668,000	72.0

Authority: Non-mandated, discretionary program.

This program supports economic and business development efforts countywide including assistance to small businesses, commercial business revitalization, and other special development projects. In addition, this program supports the development of policy and strategic initiatives, legislative and regulatory research and analysis, and program design related to workforce and economic development, as well as oversight of some economic development functions.

2. Workforce Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	23,224,000	3,167,000	13,955,000	6,102,000	39.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	23,224,000	3,167,000	13,955,000	6,102,000	39.0

Authority: Mandated program with discretionary service level – Workforce Innovation and Opportunity Act (WIOA) 2014, Public Law 113-128.

The Department’s portfolio of workforce development programs provides workforce training, development, and education services that successfully transitions youth and adults into high-road and living wage careers and career pathways. The program goal is to increase the self-sufficiency of opportunity youth, dislocated workers, and persons from disinvested communities and with barriers to employment residing in the County.

3. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	19,119,000	100,000	4,333,000	14,686,000	92.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	19,119,000	100,000	4,333,000	14,686,000	92.0

Authority: Non-mandated, discretionary programs.

Administration provides executive management and general administrative support and includes strategic planning, budget planning and control, accounting, contract administration and monitoring, IT, staff development, property and facilities management, procurement, human resources, timekeeping, and payroll services.

4. Assistance

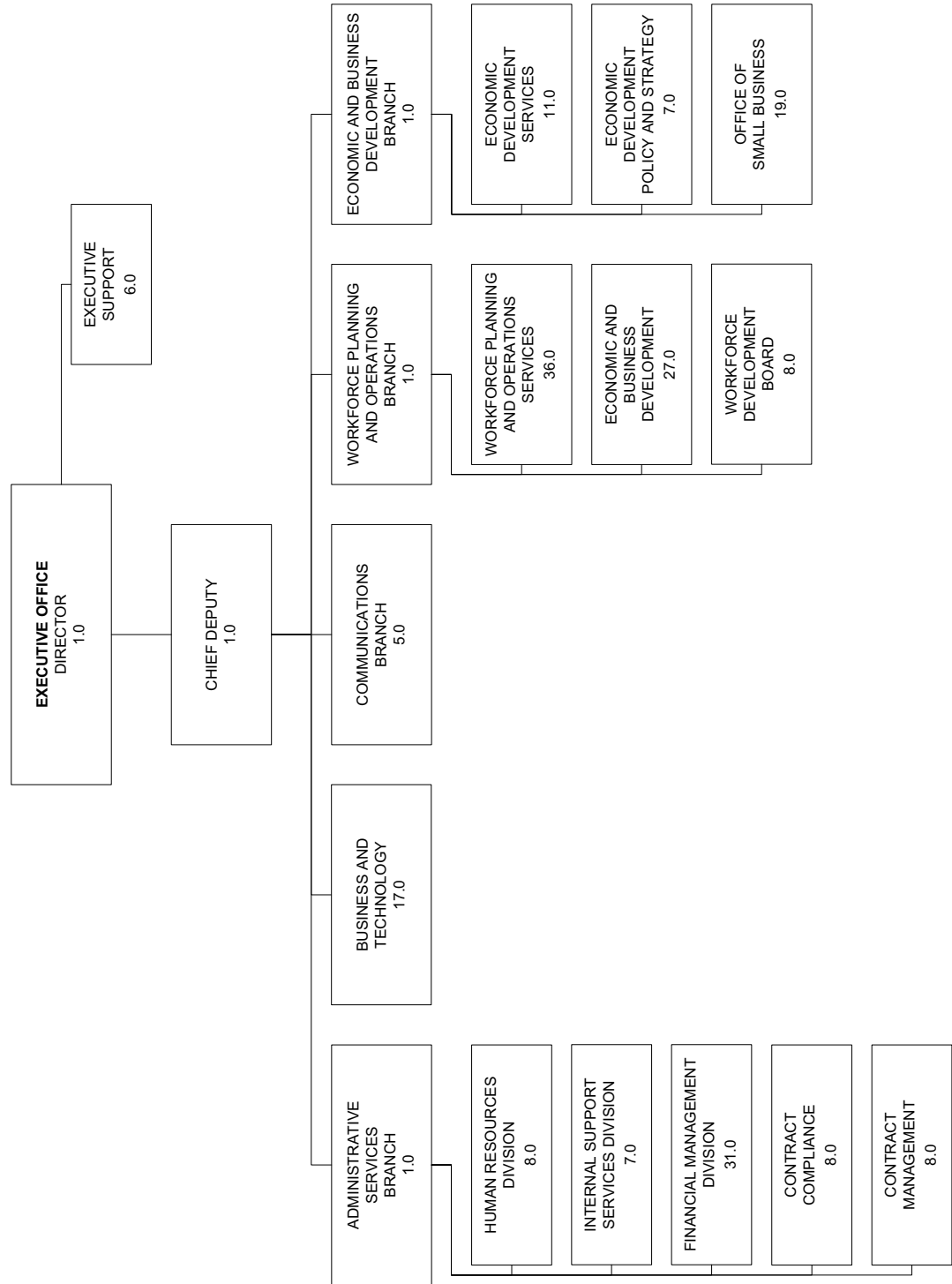
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	139,706,000	19,528,000	96,581,000	23,597,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	139,706,000	19,528,000	96,581,000	23,597,000	--

Authority: Mandated program with discretionary service level – WIOA 2014, Public Law 113-128.

Assistance provides direct assistance and social services to the public.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	202,241,000	22,795,000	130,393,000	49,053,000	203.0

DEPARTMENT OF ECONOMIC OPPORTUNITY
Kelly LoBianco, Director
2024-25 Recommended Budget Positions = 203.0



Employee Benefits

Employee Benefits Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 32,639.84	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 547,138,351.93	\$ 589,717,000	\$ 648,221,000	\$ 721,678,000	\$ 721,678,000	\$ 73,457,000
S & EB EXPENDITURE DISTRIBUTION	(565,094,351.93)	(564,717,000)	(623,221,000)	(696,678,000)	(696,678,000)	(73,457,000)
TOTAL S & E B	(17,956,000.00)	25,000,000	25,000,000	25,000,000	25,000,000	0
GROSS TOTAL	\$ (17,956,000.00)	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 0
NET TOTAL	\$ (17,956,000.00)	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 0
NET COUNTY COST	\$ (17,988,639.84)	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
OTHER GENERAL

Mission Statement

The County provides its employees with a wide range of fringe benefits. The appropriation for certain non-payroll related employee benefits is centrally reflected in this budget unit with expenditures distributed to County departments or other agencies.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$25.0 million to lower unfunded workers' compensation liability through a series of risk financing transfers of claims, commonly referred to as loss portfolio transfer. The Recommended Budget also reflects anticipated funding for various employee benefits, offset by expenditure distribution to County departments.

Extraordinary Maintenance

Extraordinary Maintenance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 19,329.00	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 15,346,142.29	\$ 18,471,000	\$ 42,809,000	\$ 215,000,000	\$ 41,912,000	(\$ 897,000)
OTHER CHARGES	2,092,800.30	2,100,000	2,100,000	5,000,000	5,000,000	2,900,000
GROSS TOTAL	\$ 17,438,942.59	\$ 20,571,000	\$ 44,909,000	\$ 220,000,000	\$ 46,912,000	\$ 2,003,000
NET TOTAL	\$ 17,438,942.59	\$ 20,571,000	\$ 44,909,000	\$ 220,000,000	\$ 46,912,000	\$ 2,003,000
NET COUNTY COST	\$ 17,419,613.59	\$ 20,571,000	\$ 44,909,000	\$ 220,000,000	\$ 46,912,000	\$ 2,003,000

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
PROPERTY MANAGEMENT

Mission Statement

The Extraordinary Maintenance budget unit reflects appropriations for major maintenance of County facilities and assets, including legally required building alterations, unanticipated emergency repairs, disaster-related repairs that are not funded by the Federal Emergency Management Agency, and high-priority building maintenance activities that exceed the resources available to County departments.

2024-25 Budget Message

The County's infrastructure requires ongoing investment to meet continuous performance requirements. The 2024-25 Recommended Budget appropriates \$46.9 million for critical repairs, including heating, ventilating and air conditioning (HVAC), elevators, fire safety, roof repairs, and other maintenance needs throughout the County.

Critical/Strategic Planning Initiatives

The investments in rehabilitation of County facilities funded by the Extraordinary Maintenance budget unit support the goals of the Strategic Asset Management (SAM) Plan, primarily through the Facility Reinvestment Program. The Facility Reinvestment Program aims to recommend and implement the highest priority projects to sustain and/or rehabilitate County-owned facilities. It is supported by the SAM system, which considers condition, attributes, and functions of County-owned buildings to systematically prioritize the most critical deferred maintenance needs countywide. The Recommended Budget supports the following SAM Plan goals:

- Optimize assets to their highest and best use;
- Establish stronger connections between service priorities and asset decisions; and
- Create an enterprise-wide understanding of asset needs and priorities.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	44,909,000	0	0	44,909,000	0.0
Other Changes					
1. Facility Reinvestment Program: Reflects an increase in funding due to an increase in ongoing allocations to fund deferred maintenance and critical repairs for various County facilities. This increase is partially offset by the transfer of funds to capital projects in the Facilities Reinvestment Program.	2,003,000	--	--	2,003,000	--
Total Changes	2,003,000	0	0	2,003,000	0.0
2024-25 Recommended Budget	46,912,000	0	0	46,912,000	0.0

Critical and Unmet Needs

During FY 2023-24, a total investment of \$45.0 million was made to rehabilitate County-owned facilities. The backlog of deferred maintenance needs and building system replacement projects in the Facility Reinvestment Program is estimated at \$220.0 million which includes various general facility repairs; replacement of outdated building systems such as boilers, chillers, and HVAC units; roofs; and elevator upgrades to achieve building operational efficiencies.

Financing Elements

Financing Elements Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 3,177,971,000.00	\$ 3,764,489,000	\$ 3,764,489,000	\$ 2,724,890,000	\$ 2,725,095,000	\$ (1,039,394,000)
CANCEL OBLIGATED FUND BAL	464,379,315.00	80,645,000	80,645,000	31,477,000	31,477,000	(49,168,000)
PROPERTY TAXES - REGULAR ROLL	7,225,253,303.46	7,560,971,000	7,547,149,000	8,036,627,000	7,875,078,000	327,929,000
PROPERTY TAXES - SUPPLEMENTAL ROLL	138,439,593.78	74,350,000	60,334,000	60,966,000	60,796,000	462,000
OTHER REVENUE	30,541,579.66	0	0	0	0	0
TOTAL FINANCING SOURCES	\$11,036,584,791.90	\$ 11,480,455,000	\$ 11,452,617,000	\$ 10,853,960,000	\$ 10,692,446,000	\$ (760,171,000)
FINANCING USES						
APPROPRIATIONS FOR CONTINGENCIES	\$ 0.00	\$ 0	\$ 77,376,000	\$ 80,000,000	\$ 56,742,000	\$ (20,634,000)
GROSS TOTAL	\$ 0.00	\$ 0	\$ 77,376,000	\$ 80,000,000	\$ 56,742,000	\$ (20,634,000)
NET TOTAL	\$ 0.00	\$ 0	\$ 77,376,000	\$ 80,000,000	\$ 56,742,000	\$ (20,634,000)
PROV FOR OBLIGATED FUND BAL						
RAINY DAY FUNDS	\$ 96,490,000.00	\$ 116,135,000	\$ 116,135,000	\$ 150,000,000	\$ 0	\$ (116,135,000)
COMMITTED	157,760,714.00	50,372,000	50,372,000	104,038,000	23,456,000	(26,916,000)
OTHER	107,539,601.00	0	0	0	0	0
TOTAL OBLIGATED FUND BAL	\$ 361,790,315.00	\$ 166,507,000	\$ 166,507,000	\$ 254,038,000	\$ 23,456,000	\$ (143,051,000)
TOTAL FINANCING USES	\$ 361,790,315.00	\$ 166,507,000	\$ 243,883,000	\$ 334,038,000	\$ 80,198,000	\$ (163,685,000)

2024-25 Budget Message

Financing Elements reflect those financing sources and uses not included in the departmental or nondepartmental budget summaries.

The 2024-25 Recommended Budget reflects the following financing sources and uses:

Financing Sources

For budget planning purposes, the CEO considers total financing sources as the net total of fund balance available (i.e., the difference between prior-year County revenues and expenditures), use of obligated fund balance, and property tax revenues. Any decrease in fund balance available from the budgeted amount will require expenditure reductions or the identification of additional financing.

The recommended fund balance of \$2,725.1 million is comprised of \$260.3 million from General Fund operations for various countywide programs and projects, and \$2,464.8 million of unused prior-year funds carried over from FY 2023-24 for the following:

- \$1,186.6 million of Capital Projects funds for the completion of various projects and refurbishment needs;

- \$817.0 million of Provisional Financing Uses funds for the Departments of Auditor-Controller, Children and Family Services, Health Services, Public Health, and Sheriff, as well as various countywide programs;
- \$223.4 million of Care First and Community Investment funds for various alternatives to incarceration programs;
- \$129.1 million of Board of Supervisors funds for various community programs;
- \$66.4 million of Project and Facility Development funds for consultant and specialized services related to projects that are under development, as well as improvements to County facilities;
- \$24.3 million of Extraordinary Maintenance funds for major repairs and maintenance of County facilities and assets;
- \$15.0 million of Judgments and Damages funds for various settlements; and
- \$3.0 million of Board Initiatives and Programs funds primarily for American Rescue Plan Act-funded programs.

Obligated fund balance of \$31.5 million is decreased for the following:

- \$20.4 million for costs associated with the Enterprise Financial and Human Resources system upgrade;

- \$7.5 million of Health Services Tobacco Settlement funds to support the Department of Public Health’s response to sexually transmitted infections; and
- \$3.6 million for various affordable housing programs.

Property tax revenues reflect a net increase of \$328.4 million. This includes an increase of \$318.7 million due to a projected 4.75 percent increase in assessed valuation; an increase of \$9.8 million in property tax residual revenue based on current trends; and a net decrease of \$0.1 million in one-time revenue from the repayment of Community Redevelopment deferral agreements. Property tax revenues also include in-lieu vehicle license fee revenue as part of the State’s Local Government Agreement (2004 Budget Act).

The recommended property tax revenue changes are comprised of the following:

- \$327.9 million increase in the Regular Roll; and
- \$0.5 million increase in the Supplemental Roll.

Financing Uses

Financing uses are the total needs requiring financing for the fiscal year. The 2024-25 Recommended Budget financing uses include \$56.7 million in appropriations for contingencies as outlined in the revised Board Policy 4.030 - Budget Policies and Priorities, approved on September 30, 2014 and May 5, 2022.

Provision for obligated fund balance may be nonspendable, restricted, committed, or assigned for specific needs including future legal or contractual obligations. The obligated fund balance of \$23.5 million is committed for Alternatives to Incarceration (\$17.5 million), financial systems (\$4.0 million), and continued development of Youth Justice Reimagined (\$2.0 million).

Fire

Anthony C. Marrone, Fire Chief, Forester and Fire Warden

Fire Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 62,242,000.00	\$ 70,853,000	\$ 70,853,000	\$ 0	\$ 0	(70,853,000)
CANCEL OBLIGATED FUND BAL	8,183,770.00	0	0	0	0	0
PROPERTY TAXES	1,027,397,393.89	1,066,982,000	1,043,603,000	1,106,656,000	1,106,656,000	63,053,000
SPECIAL ASSESSMENTS	11,715.00	2,511,000	2,555,000	16,575,000	11,311,000	8,756,000
VOTER APPROVED SPECIAL TAXES	91,374,963.67	93,190,000	93,557,000	95,621,000	95,621,000	2,064,000
OTHER REVENUE	444,397,705.94	417,732,000	443,435,000	407,807,000	407,607,000	(35,828,000)
TOTAL FINANCING SOURCES	\$ 1,633,607,548.50	\$ 1,651,268,000	\$ 1,654,003,000	\$ 1,626,659,000	\$ 1,621,195,000	(32,808,000)
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 1,287,995,559.65	\$ 1,382,252,000	\$ 1,357,912,000	\$ 1,418,301,000	\$ 1,415,556,000	57,644,000
SERVICES & SUPPLIES	170,166,349.30	179,743,000	201,517,000	179,676,000	176,957,000	(24,560,000)
S & S EXPENDITURE DISTRIBUTION	0.00	0	(7,000,000)	(7,000,000)	(7,000,000)	0
TOTAL S & S	170,166,349.30	179,743,000	194,517,000	172,676,000	169,957,000	(24,560,000)
OTHER CHARGES	32,427,366.22	30,626,000	29,274,000	19,011,000	19,011,000	(10,263,000)
CAPITAL ASSETS - EQUIPMENT	11,048,502.19	2,207,000	7,046,000	0	0	(7,046,000)
OTHER FINANCING USES	19,838,000.00	11,442,000	11,442,000	8,110,000	8,110,000	(3,332,000)
APPROPRIATIONS FOR CONTINGENCIES	0.00	0	8,814,000	5,540,000	5,540,000	(3,274,000)
GROSS TOTAL	\$ 1,521,475,777.36	\$ 1,606,270,000	\$ 1,609,005,000	\$ 1,623,638,000	\$ 1,618,174,000	9,169,000
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 38,523,000.00	\$ 44,998,000	\$ 44,998,000	\$ 3,021,000	\$ 3,021,000	(41,977,000)
OTHER	2,755,178.00	0	0	0	0	0
TOTAL OBLIGATED FUND BAL	\$ 41,278,178.00	\$ 44,998,000	\$ 44,998,000	\$ 3,021,000	\$ 3,021,000	(41,977,000)
TOTAL FINANCING USES	\$ 1,562,753,955.36	\$ 1,651,268,000	\$ 1,654,003,000	\$ 1,626,659,000	\$ 1,621,195,000	(32,808,000)
BUDGETED POSITIONS	4,744.0	4,825.0	4,825.0	4,839.0	4,826.0	1.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Mission Statement

To protect lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services.

2024-25 Budget Message

The Fire Department provides 24-hour emergency services to over four million people living and working in 59 of the County's 88 cities, the unincorporated areas, and the City of La Habra in neighboring Orange County, which accounts for over one million housing units. The Department's vast 2,307

square mile jurisdiction also includes 159 lifeguard towers spanning 72 miles of coastline to protect millions of beach visitors annually. The Department is one of the largest emergency service organizations in the country and enjoys a world-renowned reputation for its adeptness and innovation in managing large-scale wildfires, earthquakes, and other natural as well as man-made disasters in Southern California.

The Department, as a Special District, is funded independent of the County General Fund, and relies primarily on property taxes and a special tax approved by voters in 1997 to provide essential fire protection and emergency medical services.

The 2024-25 Recommended Budget primarily reflects funding for cost increases in salaries and employee benefits, retirement, retiree health insurance, emergency services, and departmentwide operations. Also reflects the removal of prior-year funding that was provided on a one-time basis for various expenses.

Critical/Strategic Planning Initiatives

The Department will focus on the following priorities from its strategic plan goals:

- **Emergency Operations** - Enhance public safety by focusing on the training and well-being of the Department's first responders. The Department will provide training on implicit bias awareness, cultural competency, and cultural inclusivity to ensure that first responders are familiar with the County's diverse population and workforce. The newly established Office of Diversity, Equity and Inclusion will also develop a Fire

Department-specific Equity Action Plan to align with Countywide Racial Equity Strategic Plan efforts.

- **Public Services** - Support community resilience by implementing environmental initiatives, catastrophic preparedness, and public education programs. The Department will review and revise the Continuity of Operations Program to include short scripts for staff to develop, use, and implement catastrophic preparedness strategies for the Department and the community.
- **Organizational Effectiveness** - The future of tomorrow's Fire Department will be built on maintaining accountability from an efficient organization of strong and capable staff who use advancements in technology to provide superior service to the public. The Department will assess its long-term infrastructure needs related to privacy and access, facilities, IT, and communication systems, and conduct trend analysis on injury, illness, and vehicle accidents to determine appropriate mitigations to reduce organizational risks.

Changes From 2023-24 Budget

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

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
5. Other Salaries and Employee Benefits: Reflects adjustments based on historical costs and future year projections.	28,857,000	--	---
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various expenses.	(133,221,000)	(123,769,000)	--
7. Tax Revenue: Reflects increases in revenue from property taxes and special taxes based on current projections.	--	65,117,000	--
8. Other Revenue: Reflects an increase in revenue primarily generated from various fees.	--	13,280,000	--
9. Appropriation Set Asides: Reflects funding for anticipated expenditures and projects that are expected to begin in FY 2024-25.	14,715,000	--	--
10. Measure H: Reflects an increase in Measure H funding to support the Recreational Vehicle Encampment Program.	210,000	210,000	--
11. Ministerial Changes: Reflects miscellaneous adjustments to align the Department's appropriation and revenue based on operational needs.	--	--	--
Total Changes	(32,808,000)	(32,808,000)	1.0
2024-25 Recommended Budget	1,621,195,000	1,621,195,000	4,826.0

Critical and Unmet Needs

The Department is requesting additional funding as follows: 1) \$4.6 million for the initial hardware build-out and 10.0 positions to enhance the Department's permitting, inspection, and enforcement processes for the Los Angeles County Electronic Permitting and Inspections system in response to a Board motion adopted on June 6, 2023; and 2) \$0.7 million for 3.0 positions in Forestry to combat invasive pests in response to the Early Detection Rapid Response Board motion adopted on July 20, 2021.

Additional funding is needed to hire and train additional firefighters and paramedics, enhance the Department's staff positions, and maintain, update, and replace emergency response infrastructure, including upgrade or replacement of aging firefighter safety equipment, vehicles, facilities, life-saving rescue tools, and emergency communications technology. The Department will also explore potential ongoing revenue streams and operational changes to help meet future needs.

FIRE DEPARTMENT BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 62,242,000.00	\$ 70,853,000	\$ 70,853,000	\$ 0	\$ 0	(70,853,000)
CANCEL OBLIGATED FUND BAL	8,183,770.00	0	0	0	0	0
PROPERTY TAXES	1,027,397,393.89	1,066,982,000	1,043,603,000	1,106,656,000	1,106,656,000	63,053,000
VOTER APPROVAL SPECIAL TAXES	91,374,963.67	93,190,000	93,557,000	95,621,000	95,621,000	2,064,000
SPECIAL ASSESSMENTS	11,715.00	2,511,000	2,555,000	16,575,000	11,311,000	8,756,000
BUSINESS LICENSES	847,251.00	983,000	1,739,000	1,301,000	1,301,000	(438,000)
CHARGES FOR SERVICES - OTHER	112,047,153.80	111,653,000	104,426,000	100,396,000	100,396,000	(4,030,000)
CONTRACT CITIES SERVICES COST RECOVERY	176,909,285.10	197,833,000	198,189,000	205,074,000	205,074,000	6,885,000
COURT FEES & COSTS	31,800.00	32,000	32,000	32,000	32,000	0
EDUCATIONAL SERVICES	1,341,728.14	771,000	705,000	771,000	771,000	66,000
ELECTION SERVICES	163,665.03	0	0	0	0	0
FEDERAL - COVID-19	2,281,910.34	2,164,000	6,490,000	0	0	(6,490,000)
FEDERAL - GRANTS	7,251,834.11	5,653,000	24,466,000	80,000	80,000	(24,386,000)
FEDERAL - LAW ENFORCEMENT	3,927,485.61	1,350,000	4,824,000	0	0	(4,824,000)
FEDERAL - OTHER	(102,346.56)	0	0	0	0	0
FORFEITURES & PENALTIES	42,765.68	44,000	43,000	45,000	45,000	2,000
INTEREST	3,893,038.36	2,016,000	824,000	2,016,000	2,016,000	1,192,000
INTERFUND CHARGES FOR SERVICES - OTHER	214,167.88	1,364,000	0	1,172,000	1,172,000	1,172,000
MISCELLANEOUS	4,322,533.22	463,000	605,000	303,000	303,000	(302,000)
OTHER LICENSES & PERMITS	19,996,245.13	20,680,000	21,422,000	21,353,000	21,353,000	(69,000)
OTHER SALES	8,453.39	7,000	7,000	7,000	7,000	0
OTHER STATE - IN-LIEU TAXES	25,117.25	23,000	22,000	23,000	23,000	1,000
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	3,427,849.19	3,431,000	3,188,000	2,244,000	2,244,000	(944,000)
PLANNING & ENGINEERING SERVICES	8,607,195.91	10,322,000	8,919,000	10,658,000	10,658,000	1,739,000
REDEVELOPMENT / HOUSING	580,506.75	2,000	0	0	0	0
RENTS & CONCESSIONS	61,720.00	22,000	90,000	17,000	17,000	(73,000)
SALE OF CAPITAL ASSETS	104,571.71	104,000	133,000	106,000	106,000	(27,000)
SETTLEMENTS	13,097.50	0	0	0	0	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	994,172.00	1,069,000	4,359,000	4,036,000	4,036,000	(323,000)
STATE - COVID-19	1,500.00	0	0	0	0	0
STATE - HOMEOWNERS' PROPERTY TAX RELIEF	3,598,511.65	3,612,000	3,666,000	3,612,000	3,612,000	(54,000)
STATE - OTHER	354,999.59	500,000	500,000	0	0	(500,000)
STATE AID - CORRECTIONS	4,846,893.40	4,847,000	4,847,000	4,847,000	4,847,000	0
STATE AID - DISASTER	404,250.00	200,000	2,505,000	0	0	(2,505,000)
TRANSFERS IN	88,200,350.76	48,587,000	51,434,000	49,714,000	49,514,000	(1,920,000)
TOTAL FINANCING SOURCES	\$ 1,633,607,548.50	\$ 1,651,268,000	\$ 1,654,003,000	\$ 1,626,659,000	\$ 1,621,195,000	(32,808,000)

FINANCING USES

SALARIES & EMPLOYEE BENEFITS

SALARIES & WAGES	\$ 808,012,581.57	\$ 874,815,000	\$ 852,091,000	\$ 881,620,000	\$ 879,939,000	\$ 27,848,000
CAFETERIA BENEFIT PLANS	99,722,730.00	104,541,000	105,200,000	108,184,000	107,825,000	2,625,000
COUNTY EMPLOYEE RETIREMENT	173,669,169.50	185,461,000	183,799,000	191,894,000	191,465,000	7,666,000

FIRE DEPARTMENT BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
DENTAL INSURANCE	2,101,165.90	2,138,000	2,193,000	2,203,000	2,194,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	481,137.57	557,000	558,000	558,000	558,000	0
DISABILITY BENEFITS	1,313,357.96	1,379,000	1,772,000	1,814,000	1,807,000	35,000
FICA (OASDI)	11,120,404.92	11,738,000	11,971,000	12,402,000	12,379,000	408,000
HEALTH INSURANCE	5,797,024.15	8,346,000	7,003,000	7,472,000	7,327,000	324,000
LIFE INSURANCE	937,163.97	1,007,000	891,000	912,000	906,000	15,000
OTHER EMPLOYEE BENEFITS	96,176.75	119,000	500,000	500,000	500,000	0
RETIREE HEALTH INSURANCE	54,007,832.00	59,236,000	59,236,000	65,055,000	65,055,000	5,819,000
SAVINGS PLAN	2,058,983.13	2,497,000	2,505,000	2,635,000	2,612,000	107,000
THRIFT PLAN (HORIZONS)	16,639,546.51	17,797,000	17,841,000	18,502,000	18,439,000	598,000
UNEMPLOYMENT INSURANCE	231,811.96	503,000	295,000	295,000	295,000	0
WORKERS' COMPENSATION	111,806,473.76	112,118,000	112,057,000	124,255,000	124,255,000	12,198,000
TOTAL S & E B	1,287,995,559.65	1,382,252,000	1,357,912,000	1,418,301,000	1,415,556,000	57,644,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	24,057,942.54	26,899,000	31,827,000	32,085,000	32,085,000	258,000
CLOTHING & PERSONAL SUPPLIES	5,171,556.70	6,635,000	6,207,000	5,573,000	5,573,000	(634,000)
COMMUNICATIONS	1,229,543.20	393,000	468,000	588,000	588,000	120,000
COMPUTING-MAINFRAME	3,685,669.74	4,340,000	4,303,000	3,977,000	3,977,000	(326,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	874,180.41	745,000	751,000	3,301,000	782,000	31,000
COMPUTING-PERSONAL	829,845.91	1,472,000	1,203,000	2,281,000	2,281,000	1,078,000
CONTRACTED PROGRAM SERVICES	56,000.00	167,000	94,000	94,000	94,000	0
FOOD	2,112,354.33	1,400,000	1,010,000	1,007,000	1,007,000	(3,000)
HOUSEHOLD EXPENSE	2,880,085.17	2,317,000	1,849,000	1,850,000	1,850,000	1,000
INFORMATION TECHNOLOGY SECURITY	760,089.36	22,000	8,000	8,000	8,000	0
INFORMATION TECHNOLOGY SERVICES	4,205,026.29	2,957,000	3,142,000	3,152,000	3,152,000	10,000
INSURANCE	4,002,754.84	3,144,000	3,861,000	3,863,000	3,863,000	2,000
MAINTENANCE - EQUIPMENT	23,900,098.69	21,547,000	21,054,000	22,131,000	22,131,000	1,077,000
MAINTENANCE-BUILDINGS & IMPRV	7,650,292.14	8,254,000	9,270,000	7,400,000	7,400,000	(1,870,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	7,386,528.42	5,539,000	5,384,000	4,129,000	4,129,000	(1,255,000)
MEMBERSHIPS	37,762.74	61,000	27,000	67,000	67,000	40,000
MISCELLANEOUS EXPENSE	(4,576,199.77)	2,492,000	11,027,000	11,087,000	10,998,000	(29,000)
OFFICE EXPENSE	895,696.31	842,000	944,000	999,000	999,000	55,000
PROFESSIONAL SERVICES	10,799,007.55	10,348,000	10,968,000	8,670,000	8,559,000	(2,409,000)
PUBLICATIONS & LEGAL NOTICES	38,722.39	68,000	105,000	105,000	105,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	4,309,549.08	3,941,000	3,936,000	3,099,000	3,099,000	(837,000)
RENTS & LEASES - EQUIPMENT	1,365,358.28	1,628,000	1,525,000	1,491,000	1,491,000	(34,000)
SMALL TOOLS & MINOR EQUIPMENT	9,269,264.40	4,992,000	18,171,000	4,577,000	4,577,000	(13,594,000)
SPECIAL DEPARTMENTAL EXPENSE	2,636,235.20	1,096,000	1,119,000	1,155,000	1,155,000	36,000
TECHNICAL SERVICES	20,483,210.59	27,345,000	22,342,000	21,118,000	21,118,000	(1,224,000)
TELECOMMUNICATIONS	13,759,125.05	20,580,000	22,289,000	16,157,000	16,157,000	(6,132,000)
TRAINING	734,890.94	1,059,000	1,394,000	943,000	943,000	(451,000)
TRANSPORTATION AND TRAVEL	14,629,427.42	12,059,000	9,956,000	10,001,000	10,001,000	45,000
UTILITIES	6,982,331.38	7,401,000	7,283,000	8,768,000	8,768,000	1,485,000
S & S EXPENDITURE DISTRIBUTION	0.00	0	(7,000,000)	(7,000,000)	(7,000,000)	0
TOTAL S & S	170,166,349.30	179,743,000	194,517,000	172,676,000	169,957,000	(24,560,000)

FIRE DEPARTMENT BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
INTEREST ON LEASES	3,497.27	0	0	0	0	0
JUDGMENTS & DAMAGES	24,343,866.27	19,955,000	20,000,000	10,135,000	10,135,000	(9,865,000)
RETIREMENT OF OTHER LONG TERM DEBT	7,944,548.25	8,741,000	9,161,000	8,763,000	8,763,000	(398,000)
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	1,772,000	0	0	0	0
TAXES & ASSESSMENTS	135,454.43	158,000	113,000	113,000	113,000	0
TOTAL OTH CHARGES	32,427,366.22	30,626,000	29,274,000	19,011,000	19,011,000	(10,263,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AIRCRAFT & AIRPORT EQUIPMENT	25,689.52	26,000	0	0	0	0
ALL OTHER UNDEFINED EQUIPMENT ASSETS	134,714.39	677,000	858,000	0	0	(858,000)
COMPUTERS, MIDRANGE/DEPARTMENTAL	34,391.28	0	908,000	0	0	(908,000)
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	336,088.24	0	0	0	0	0
ELECTRONIC EQUIPMENT	602,582.04	0	510,000	0	0	(510,000)
FOOD PREPARATION EQUIPMENT	122,778.96	22,000	0	0	0	0
MACHINERY EQUIPMENT	625,970.25	98,000	2,741,000	0	0	(2,741,000)
MANUFACTURED/PREFABRICATED STRUCTURE	494,483.29	0	0	0	0	0
MEDICAL - FIXED EQUIPMENT	1,121,832.65	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	5,528.47	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	3,579,125.15	0	173,000	0	0	(173,000)
NON-MEDICAL LAB/TESTING EQUIP	1,344,893.06	494,000	0	0	0	0
OFFICE FURNITURE, FIXTURES & EQ	0.00	69,000	0	0	0	0
PARK/RECREATION EQUIPMENT	10,030.13	55,000	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	1,535,592.44	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	1,026,781.13	588,000	1,832,000	0	0	(1,832,000)
WATERCRAFT/VESSEL/BARGES/TUGS	48,021.19	178,000	24,000	0	0	(24,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	11,048,502.19	2,207,000	7,046,000	0	0	(7,046,000)
TOTAL CAPITAL ASSETS	11,048,502.19	2,207,000	7,046,000	0	0	(7,046,000)
OTHER FINANCING USES						
TRANSFERS OUT	19,838,000.00	11,442,000	11,442,000	8,110,000	8,110,000	(3,332,000)
TOTAL OTH FIN USES	19,838,000.00	11,442,000	11,442,000	8,110,000	8,110,000	(3,332,000)
APPROPRIATIONS FOR CONTINGENCIES	0.00	0	8,814,000	5,540,000	5,540,000	(3,274,000)
GROSS TOTAL	\$ 1,521,475,777.36	\$ 1,606,270,000	\$ 1,609,005,000	\$ 1,623,638,000	\$ 1,621,174,000	\$ 9,169,000
PROV FOR OBLIGATED FUND BAL						
OTHER COMMITTED	2,755,178.00	0	0	0	0	0
TOTAL OBLIGATED FUND BAL	\$ 41,278,178.00	\$ 44,998,000	\$ 44,998,000	\$ 3,021,000	\$ 3,021,000	\$ (41,977,000)
TOTAL FINANCING USES	\$ 1,562,753,955.36	\$ 1,651,268,000	\$ 1,654,003,000	\$ 1,626,659,000	\$ 1,621,195,000	\$ (32,808,000)
BUDGETED POSITIONS	4,744.0	4,825.0	4,825.0	4,839.0	4,826.0	1.0

Fire - Administrative Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
OTHER REVENUE	\$ 158,133.62	\$ 39,000	\$ 26,000	\$ 41,000	\$ 41,000	15,000
TOTAL FINANCING SOURCES	\$ 158,133.62	\$ 39,000	\$ 26,000	\$ 41,000	\$ 41,000	15,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 44,397,357.96	\$ 47,370,000	\$ 45,846,000	\$ 50,843,000	\$ 49,487,000	3,641,000
SERVICES & SUPPLIES	46,662,710.92	50,668,000	53,343,000	52,716,000	52,716,000	(627,000)
OTHER CHARGES	26,661,699.38	27,774,000	22,296,000	12,431,000	12,431,000	(9,865,000)
CAPITAL ASSETS - EQUIPMENT	34,391.28	0	0	0	0	0
OTHER FINANCING USES	3,312,000.00	3,312,000	3,312,000	3,312,000	3,312,000	0
APPROPRIATIONS FOR CONTINGENCIES	0.00	0	7,084,000	4,625,000	4,625,000	(2,459,000)
GROSS TOTAL	\$ 121,068,159.54	\$ 129,124,000	\$ 131,881,000	\$ 123,927,000	\$ 122,571,000	(9,310,000)
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 0.00	\$ 41,977,000	\$ 41,977,000	\$ 0	\$ 0	(41,977,000)
TOTAL OBLIGATED FUND BAL	\$ 0.00	\$ 41,977,000	\$ 41,977,000	\$ 0	\$ 0	(41,977,000)
TOTAL FINANCING USES	\$ 121,068,159.54	\$ 171,101,000	\$ 173,858,000	\$ 123,927,000	\$ 122,571,000	(51,287,000)
BUDGETED POSITIONS	341.0	310.0	310.0	325.0	318.0	8.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Clearing Account Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING USES						
SERVICES & SUPPLIES	\$ 1,850,895.59	\$ 500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	0
S & S EXPENDITURE DISTRIBUTION	0.00	0	(7,000,000)	(7,000,000)	(7,000,000)	0
TOTAL S & S	1,850,895.59	500,000	0	0	0	0
GROSS TOTAL	\$ 1,850,895.59	\$ 500,000	\$ 0	\$ 0	\$ 0	0
TOTAL FINANCING USES	\$ 1,850,895.59	\$ 500,000	\$ 0	\$ 0	\$ 0	0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Emergency Medical Services Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
OTHER REVENUE	\$ 3,399,438.22	\$ 2,414,000	\$ 6,838,000	\$ 231,000	\$ 120,000	(6,718,000)
TOTAL FINANCING SOURCES	\$ 3,399,438.22	\$ 2,414,000	\$ 6,838,000	\$ 231,000	\$ 120,000	(6,718,000)
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 12,932,740.55	\$ 13,849,000	\$ 17,176,000	\$ 14,371,000	\$ 14,371,000	(2,805,000)
SERVICES & SUPPLIES	3,532,153.51	6,504,000	6,554,000	3,507,000	3,396,000	(3,158,000)
CAPITAL ASSETS - EQUIPMENT	2,934,731.87	66,000	20,000	0	0	(20,000)
APPROPRIATIONS FOR CONTINGENCIES	0.00	0	0	185,000	185,000	185,000
GROSS TOTAL	\$ 19,399,625.93	\$ 20,419,000	\$ 23,750,000	\$ 18,063,000	\$ 17,952,000	(5,798,000)
TOTAL FINANCING USES	\$ 19,399,625.93	\$ 20,419,000	\$ 23,750,000	\$ 18,063,000	\$ 17,952,000	(5,798,000)
BUDGETED POSITIONS	58.0	58.0	58.0	58.0	58.0	0.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Executive Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
OTHER REVENUE	\$ 6,991,278.74	\$ 8,976,000	\$ 9,899,000	\$ 410,000	\$ 410,000	(9,489,000)
TOTAL FINANCING SOURCES	\$ 6,991,278.74	\$ 8,976,000	\$ 9,899,000	\$ 410,000	\$ 410,000	(9,489,000)
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 17,135,736.32	\$ 17,883,000	\$ 20,393,000	\$ 21,558,000	\$ 21,558,000	1,165,000
SERVICES & SUPPLIES	5,256,657.12	3,520,000	12,961,000	4,751,000	4,751,000	(8,210,000)
CAPITAL ASSETS - EQUIPMENT	4,366,636.33	1,479,000	1,424,000	0	0	(1,424,000)
GROSS TOTAL	\$ 26,759,029.77	\$ 22,882,000	\$ 34,778,000	\$ 26,309,000	\$ 26,309,000	(8,469,000)
TOTAL FINANCING USES	\$ 26,759,029.77	\$ 22,882,000	\$ 34,778,000	\$ 26,309,000	\$ 26,309,000	(8,469,000)
BUDGETED POSITIONS	81.0	87.0	87.0	87.0	87.0	0.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Leadership and Professional Standards Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
OTHER REVENUE	\$ 1,804,920.03	\$ 765,000	\$ 540,000	\$ 766,000	\$ 766,000	226,000
TOTAL FINANCING SOURCES	\$ 1,804,920.03	\$ 765,000	\$ 540,000	\$ 766,000	\$ 766,000	226,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 15,853,051.90	\$ 18,846,000	\$ 22,815,000	\$ 23,867,000	\$ 23,867,000	1,052,000
SERVICES & SUPPLIES	3,574,784.19	6,510,000	6,534,000	5,582,000	5,582,000	(952,000)
CAPITAL ASSETS - EQUIPMENT	18,925.92	11,000	0	0	0	0
GROSS TOTAL	\$ 19,446,762.01	\$ 25,367,000	\$ 29,349,000	\$ 29,449,000	\$ 29,449,000	100,000
TOTAL FINANCING USES	\$ 19,446,762.01	\$ 25,367,000	\$ 29,349,000	\$ 29,449,000	\$ 29,449,000	100,000
BUDGETED POSITIONS	65.0	99.0	99.0	99.0	99.0	0.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Lifeguard Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
OTHER REVENUE	\$ 49,734,613.84	\$ 52,151,000	\$ 52,529,000	\$ 53,575,000	\$ 53,486,000	957,000
TOTAL FINANCING SOURCES	\$ 49,734,613.84	\$ 52,151,000	\$ 52,529,000	\$ 53,575,000	\$ 53,486,000	957,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 64,565,556.14	\$ 66,459,000	\$ 64,506,000	\$ 67,291,000	\$ 67,291,000	2,785,000
SERVICES & SUPPLIES	2,186,106.18	3,209,000	3,209,000	2,807,000	2,718,000	(491,000)
GROSS TOTAL	\$ 66,751,662.32	\$ 69,668,000	\$ 67,715,000	\$ 70,098,000	\$ 70,009,000	2,294,000
TOTAL FINANCING USES	\$ 66,751,662.32	\$ 69,668,000	\$ 67,715,000	\$ 70,098,000	\$ 70,009,000	2,294,000
BUDGETED POSITIONS	294.0	295.0	295.0	295.0	295.0	0.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Operations Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
OTHER REVENUE	\$ 305,662,428.85	\$ 276,835,000	\$ 300,535,000	\$ 274,410,000	\$ 274,410,000	(26,125,000)
TOTAL FINANCING SOURCES	\$ 305,662,428.85	\$ 276,835,000	\$ 300,535,000	\$ 274,410,000	\$ 274,410,000	(26,125,000)
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 996,877,612.17	\$ 1,076,690,000	\$ 1,035,777,000	\$ 1,077,740,000	\$ 1,077,740,000	41,963,000
SERVICES & SUPPLIES	50,639,376.10	49,678,000	52,283,000	43,943,000	43,943,000	(8,340,000)
CAPITAL ASSETS - EQUIPMENT	1,261,150.90	582,000	4,244,000	0	0	(4,244,000)
OTHER FINANCING USES	4,798,000.00	7,354,000	7,354,000	4,798,000	4,798,000	(2,556,000)
APPROPRIATIONS FOR CONTINGENCIES	0.00	0	1,000,000	0	0	(1,000,000)
GROSS TOTAL	\$ 1,053,576,139.17	\$ 1,134,304,000	\$ 1,100,658,000	\$ 1,126,481,000	\$ 1,126,481,000	25,823,000
TOTAL FINANCING USES	\$ 1,053,576,139.17	\$ 1,134,304,000	\$ 1,100,658,000	\$ 1,126,481,000	\$ 1,126,481,000	25,823,000
BUDGETED POSITIONS	3,212.0	3,272.0	3,272.0	3,262.0	3,262.0	(10.0)
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Prevention Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
SPECIAL ASSESSMENTS	\$ 11,095.00	\$ 2,511,000	\$ 2,555,000	\$ 16,575,000	\$ 11,311,000	8,756,000
OTHER REVENUE	21,827,279.38	25,155,000	22,822,000	26,060,000	26,060,000	3,238,000
TOTAL FINANCING SOURCES	\$ 21,838,374.38	\$ 27,666,000	\$ 25,377,000	\$ 42,635,000	\$ 37,371,000	11,994,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 61,177,295.52	\$ 62,673,000	\$ 65,782,000	\$ 71,540,000	\$ 70,151,000	4,369,000
SERVICES & SUPPLIES	827,716.14	1,279,000	1,758,000	3,975,000	1,456,000	(302,000)
GROSS TOTAL	\$ 62,005,011.66	\$ 63,952,000	\$ 67,540,000	\$ 75,515,000	\$ 71,607,000	4,067,000
TOTAL FINANCING USES	\$ 62,005,011.66	\$ 63,952,000	\$ 67,540,000	\$ 75,515,000	\$ 71,607,000	4,067,000
BUDGETED POSITIONS	257.0	257.0	257.0	267.0	261.0	4.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Special Services Budget Unit Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
OTHER REVENUE	\$ 13,088,163.33	\$ 10,193,000	\$ 11,346,000	\$ 11,638,000	\$ 11,638,000	292,000
TOTAL FINANCING SOURCES	\$ 13,088,163.33	\$ 10,193,000	\$ 11,346,000	\$ 11,638,000	\$ 11,638,000	292,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 50,096,591.76	\$ 52,247,000	\$ 57,270,000	\$ 62,299,000	\$ 62,299,000	5,029,000
SERVICES & SUPPLIES	55,315,921.33	57,270,000	57,270,000	54,804,000	54,804,000	(2,466,000)
OTHER CHARGES	5,765,666.84	2,852,000	6,978,000	6,580,000	6,580,000	(398,000)
CAPITAL ASSETS - EQUIPMENT	2,395,793.02	69,000	1,358,000	0	0	(1,358,000)
OTHER FINANCING USES	11,100,000.00	776,000	776,000	0	0	(776,000)
APPROPRIATIONS FOR CONTINGENCIES	0.00	0	730,000	730,000	730,000	0
GROSS TOTAL	\$ 124,673,972.95	\$ 113,214,000	\$ 124,382,000	\$ 124,413,000	\$ 124,413,000	31,000
TOTAL FINANCING USES	\$ 124,673,972.95	\$ 113,214,000	\$ 124,382,000	\$ 124,413,000	\$ 124,413,000	31,000
BUDGETED POSITIONS	292.0	303.0	303.0	309.0	309.0	6.0
FUND	FUNCTION		ACTIVITY			
FIRE DEPARTMENT	PUBLIC PROTECTION		FIRE PROTECTION			

Fire - Lifeguards Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
OTHER FINANCING USES	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000
GROSS TOTAL	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000
NET TOTAL	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000
NET COUNTY COST	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

The Fire Department - Lifeguards budget unit provides funding for lifeguard services at County-operated beaches, which is the financial responsibility of the County and is subsidized by the General Fund. The budget unit contains appropriation to facilitate the transfer of funding to the Fire Department Special District's operating budget, which includes a portion of all costs and budgeted positions for ocean lifeguard services.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$1.1 million primarily for Board-approved increases in salaries and health insurance subsidies, retirement, and retiree health insurance.

Critical/Strategic Planning Initiatives

The 2024-25 Recommended Budget supports the Fire Department's strategic plan efforts as it relates to lifeguard operations.

Changes From 2023-24 Budget

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

Critical and Unmet Needs

The Lifeguards budget unit has unmet needs totaling \$6.8 million for the Isthmus Station on Catalina Island (\$4.0 million), boats and vehicles (\$2.7 million), and rescue board replacements (\$0.1 million).

FIRE DEPT - LIFEGUARDS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
<u>EXPENDITURES/APPROPRIATIONS</u>						
OTHER FINANCING USES						
TRANSFERS OUT	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000
TOTAL OTH FIN USES	42,106,000.00	43,836,000	43,836,000	51,809,000	44,949,000	1,113,000
GROSS TOTAL	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000
NET TOTAL	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000
NET COUNTY COST	\$ 42,106,000.00	\$ 43,836,000	\$ 43,836,000	\$ 51,809,000	\$ 44,949,000	\$ 1,113,000

Departmental Program Summary

1. Emergency Services

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Total Program Costs	1,263,263,000	337,553,000	3,615.0
<i>Less Administration</i>	--	--	--
Net Program Costs	1,263,263,000	337,553,000	3,615.0

Authority: Mandated program – County Charter, Article IV, Section 24 1/3 (a) through (j) and County Code Section 2.20.

Provide life safety emergency services. This program includes regional fire suppression, inspections, hazardous material response, emergency medical services, beach and ocean rescues, urban search and swiftwater rescues, technical training, and homeland security and disaster preparedness.

2. Prevention Services

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Total Program Costs	92,279,000	53,746,000	398.0
<i>Less Administration</i>	--	--	--
Net Program Costs	92,279,000	53,746,000	398.0

Authority: Mandated program – County Charter, Article IV, Section 24 1/3 (a) through (j) and County Code Section 2.20.

Identify, correct, and minimize fire and life safety hazards. This program includes plan check reviews, fire code and brush clearance enforcement, vegetation management, health hazardous materials and fire investigations, and specialized inspections.

3. Business Services

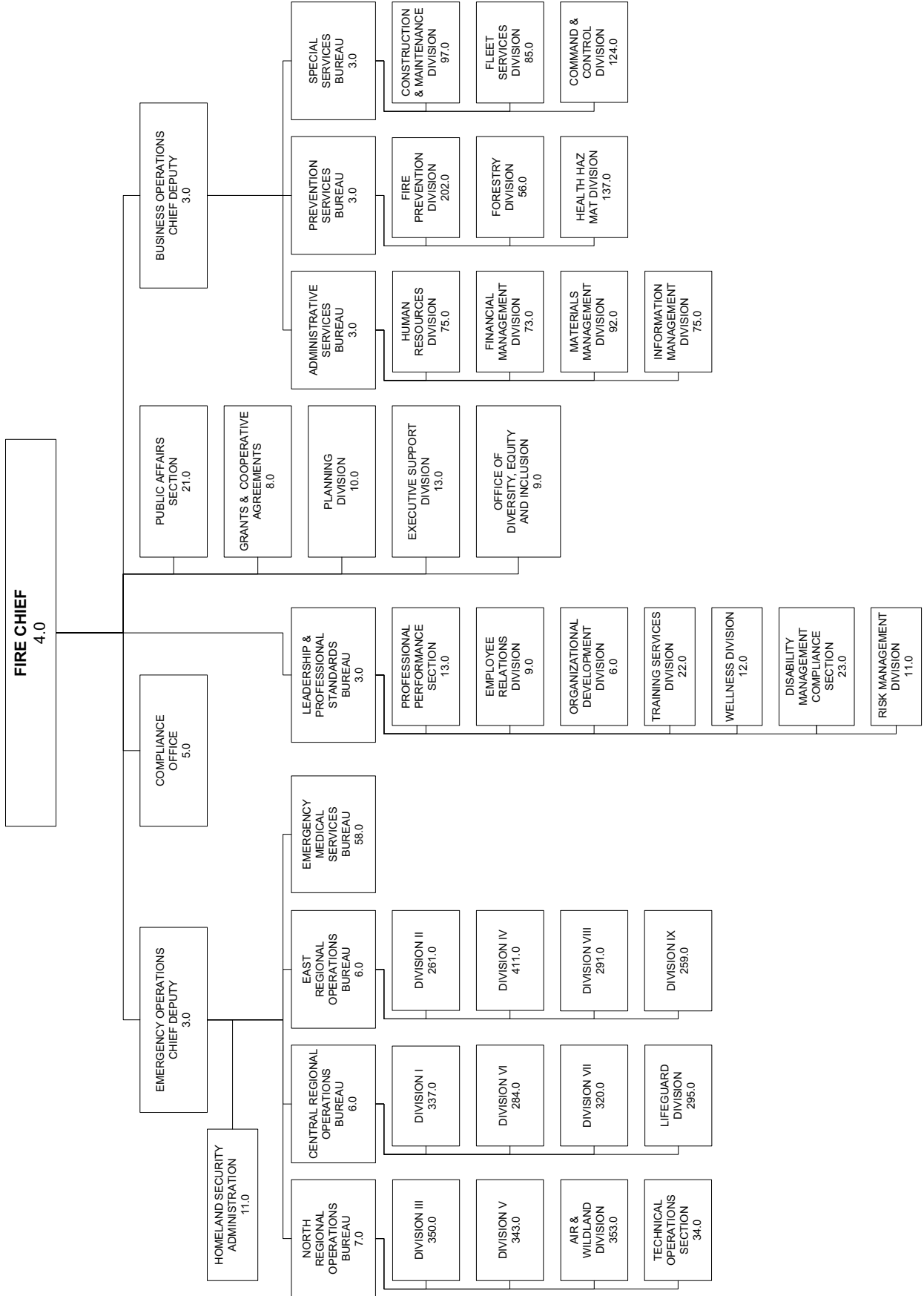
	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Total Program Costs	265,653,000	1,229,896,000	813.0
<i>Less Administration</i>	--	--	--
Net Program Costs	265,653,000	1,229,896,000	813.0

Authority: Non-mandated, discretionary program.

Provide executive oversight and administrative support to the operations of the Department. This includes public information and education, internal communications, organizational development, risk management, strategic planning, finance, human resources, IT, procurement, fleet services, 9-1-1 dispatch and field communications, and construction and maintenance of departmental facilities.

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Net Program Costs	1,621,195,000	1,621,195,000	4,826.0

FIRE DEPARTMENT
Anthony C. Marrone, Fire Chief, Forester and Fire Warden
2024-25 Recommended Budget Positions = 4,826.0



Grand Jury

Doug Swart, Director

Grand Jury Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 311.10	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 823,712.03	\$ 857,000	\$ 833,000	\$ 1,260,000	\$ 859,000	\$ 26,000
SERVICES & SUPPLIES	836,846.34	1,148,000	1,182,000	1,888,000	1,182,000	0
OTHER CHARGES	104,313.85	0	0	0	93,000	93,000
GROSS TOTAL	\$ 1,764,872.22	\$ 2,005,000	\$ 2,015,000	\$ 3,148,000	\$ 2,134,000	\$ 119,000
NET TOTAL	\$ 1,764,872.22	\$ 2,005,000	\$ 2,015,000	\$ 3,148,000	\$ 2,134,000	\$ 119,000
NET COUNTY COST	\$ 1,764,561.12	\$ 2,001,000	\$ 2,011,000	\$ 3,144,000	\$ 2,130,000	\$ 119,000
BUDGETED POSITIONS	5.0	5.0	5.0	8.0	5.0	0.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		JUDICIAL	

Mission Statement

The Los Angeles County Civil Grand Jury investigates and reports on the operations, accounts, and records of County departments, cities, and any special legislative district or other district in the County created pursuant to State law, for which the officers of the County are serving in their capacity as officers of the districts pursuant to Article 1, Section 23, among other sections, of the California Constitution.

The Criminal Grand Jury makes inquiries into public offenses committed or triable within the County and presents them to the Court by indictment. The Criminal Grand Jury also conducts investigations brought to them by the District Attorney's Office.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an increase in NCC of \$0.1 million due to Board-approved increases in salaries and health insurance subsidies, as well as increases in retiree health insurance and building lease costs due to the relocation of the Civil Grand Jury.

Critical/Strategic Planning Initiatives

The Grand Jury continues to:

- Increase recruitment of Civil Grand Jurors to better represent the diverse population of the County;
- Safeguard valuable Grand Jury original records and develop long-term storage solutions; and
- Plan for a third Grand Jury to be used for Criminal Grand Jury matters when needed.

Changes From 2023-24 Budget

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

Critical and Unmet Needs

The Los Angeles County Grand Jury's critical and unmet needs include additional staffing for increased recruitment and selection workloads. To enhance recruitment and selection efforts from all segments of the County's population, one full-time position at the level of Administrative Assistant II (estimated cost of \$0.1 million) is needed.

The authorized second Criminal Grand Jury (SB 796 added Section 904.8 to the Penal Code), if and when impaneled, will require additional funding estimated at \$0.9 million for staffing, grand juror expenses, space, and infrastructure.

GRAND JURY BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
MISCELLANEOUS	\$ 311.10	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0
TOTAL REVENUE	\$ 311.10	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 493,702.79	\$ 502,000	\$ 475,000	\$ 733,000	\$ 475,000	\$ 0
CAFETERIA BENEFIT PLANS	104,190.86	107,000	109,000	196,000	113,000	4,000
COUNTY EMPLOYEE RETIREMENT	115,965.51	125,000	119,000	184,000	130,000	11,000
DENTAL INSURANCE	2,099.18	2,000	3,000	5,000	3,000	0
DEPENDENT CARE SPENDING ACCOUNTS	700.00	1,000	1,000	1,000	1,000	0
DISABILITY BENEFITS	3,083.55	4,000	4,000	4,000	4,000	0
FICA (OASDI)	7,650.92	8,000	7,000	11,000	7,000	0
HEALTH INSURANCE	15,445.79	21,000	25,000	25,000	25,000	0
LIFE INSURANCE	1,133.38	0	0	0	0	0
RETIREE HEALTH INSURANCE	62,671.00	69,000	70,000	70,000	81,000	11,000
SAVINGS PLAN	8,764.04	10,000	8,000	8,000	8,000	0
THRIFT PLAN (HORIZONS)	8,305.01	8,000	11,000	22,000	11,000	0
WORKERS' COMPENSATION	0.00	0	1,000	1,000	1,000	0
TOTAL S & E B	823,712.03	857,000	833,000	1,260,000	859,000	26,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	859.95	0	0	0	0	0
COMMUNICATIONS	13,832.00	6,000	5,000	5,000	5,000	0
JURY & WITNESS EXPENSE	476,874.90	556,000	644,000	1,017,000	644,000	0
MAINTENANCE-BUILDINGS & IMPRV	19,746.00	26,000	26,000	55,000	26,000	0
MISCELLANEOUS EXPENSE	0.00	0	1,000	148,000	1,000	0
OFFICE EXPENSE	32,917.72	43,000	43,000	65,000	43,000	0
PROFESSIONAL SERVICES	180,638.88	292,000	292,000	292,000	292,000	0
PUBLICATIONS & LEGAL NOTICES	37,000.00	31,000	31,000	31,000	31,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	1,959.47	108,000	12,000	105,000	12,000	0
RENTS & LEASES - EQUIPMENT	0.00	0	8,000	8,000	8,000	0
TECHNICAL SERVICES	0.00	0	5,000	5,000	5,000	0
TELECOMMUNICATIONS	7,103.96	9,000	9,000	11,000	9,000	0
TRAINING	6,560.00	5,000	8,000	8,000	8,000	0
TRANSPORTATION AND TRAVEL	0.00	0	14,000	14,000	14,000	0
UTILITIES	59,353.46	72,000	84,000	124,000	84,000	0
TOTAL S & S	836,846.34	1,148,000	1,182,000	1,888,000	1,182,000	0
OTHER CHARGES						
RETIREMENT OF OTHER LONG TERM DEBT	104,313.85	0	0	0	93,000	93,000
TOTAL OTH CHARGES	104,313.85	0	0	0	93,000	93,000
GROSS TOTAL	\$ 1,764,872.22	\$ 2,005,000	\$ 2,015,000	\$ 3,148,000	\$ 2,134,000	\$ 119,000
NET TOTAL	\$ 1,764,872.22	\$ 2,005,000	\$ 2,015,000	\$ 3,148,000	\$ 2,134,000	\$ 119,000
NET COUNTY COST	\$ 1,764,561.12	\$ 2,001,000	\$ 2,011,000	\$ 3,144,000	\$ 2,130,000	\$ 119,000
BUDGETED POSITIONS	5.0	5.0	5.0	8.0	5.0	0.0

Departmental Program Summary

1. Civil Grand Jury

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	863,000	--	--	863,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	863,000	--	--	863,000	1.0

Authority: Mandated program – Article 1, Section 23, Constitution of California.

The Civil Grand Jury investigates and reports on the operations, accounts, and records of County departments, cities within the County, and any special district or other district in the County created pursuant to State law, for which the officers of the County are serving in their capacity as officers of the districts.

2. Criminal Grand Jury

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	620,000	--	--	620,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	620,000	--	--	620,000	2.0

Authority: Mandated program – Article 1, Section 23, Constitution of California.

The Criminal Grand Jury makes inquiries into public offenses committed or triable within the County that are brought before them and presents them to the Court by indictment.

3. Administration (Civil and Criminal)

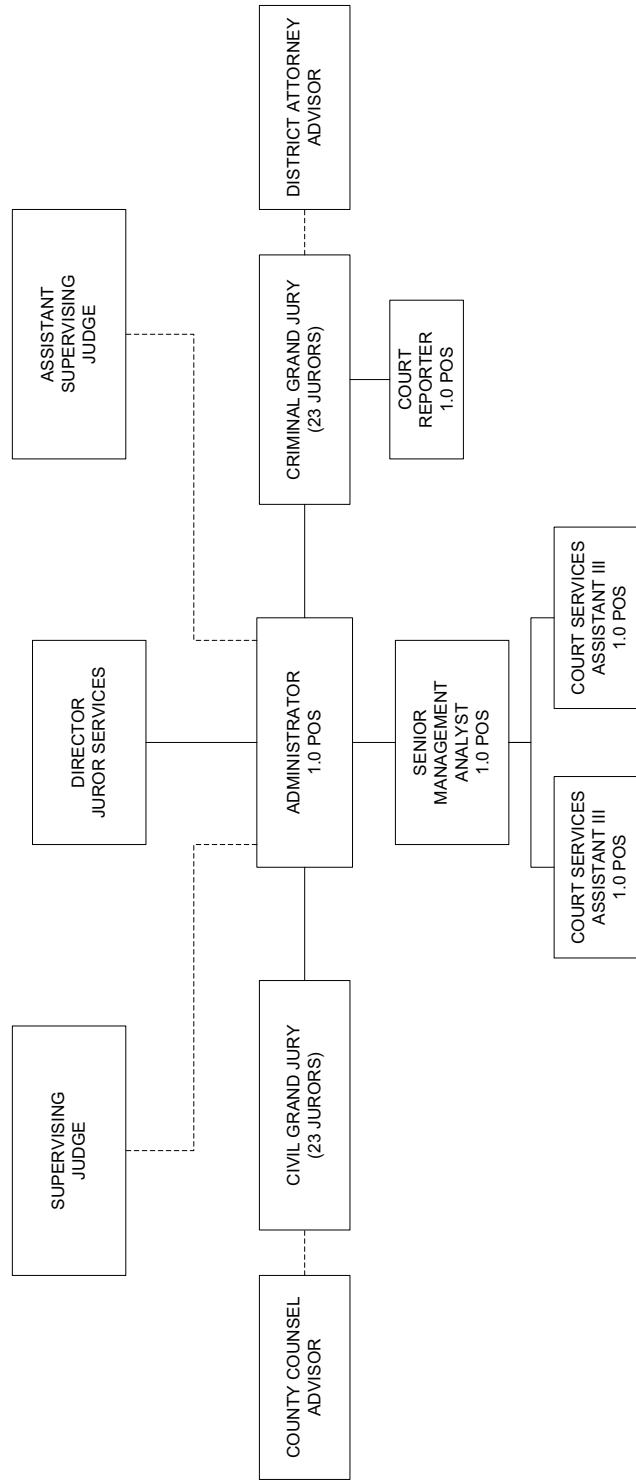
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	651,000	--	4,000	647,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	651,000	--	4,000	647,000	2.0

Authority: Mandated program – California Penal Code (CPC), Title 4, Grand Jury Proceedings; California Rules of Court 10.625; and CPC Section 904 et seq.

Administration provides support and oversight in the areas of budget and fiscal, personnel, payroll, contracts, procurement, and IT.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	2,134,000	0	4,000	2,130,000	5.0

GRAND JURY
Doug Swart, Director
Juror Services Division
2024-25 Recommended Budget Positions = 5.0



Grand Park

Grand Park Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 143,376.97	\$ 747,000	\$ 747,000	\$ 747,000	\$ 747,000	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 9,394,545.28	\$ 10,606,000	\$ 10,606,000	\$ 11,179,000	\$ 10,722,000	116,000
GROSS TOTAL	\$ 9,394,545.28	\$ 10,606,000	\$ 10,606,000	\$ 11,179,000	\$ 10,722,000	116,000
NET TOTAL	\$ 9,394,545.28	\$ 10,606,000	\$ 10,606,000	\$ 11,179,000	\$ 10,722,000	116,000
NET COUNTY COST	\$ 9,251,168.31	\$ 9,859,000	\$ 9,859,000	\$ 10,432,000	\$ 9,975,000	116,000

FUND
GENERAL FUND

FUNCTION
RECREATION & CULTURAL
SERVICES

ACTIVITY
CULTURAL SERVICES

Mission Statement

On March 21, 2023, the Board dedicated Grand Park in honor of former County Supervisor Gloria Molina by renaming it to Gloria Molina Grand Park (Park). The mission of the Park is to provide a central gathering place for County residents and visitors as well as to protect and expand green and open space for public use.

Critical/Strategic Planning Initiatives

Consistent with the County's vision to improve the quality of life in the County, the Park exists to serve the people of Los Angeles by providing an open space for casual sitting, leisurely strolling, and civic gatherings. The Park serves the community by providing space for community groups, neighbors, schoolchildren, and sponsored performance events.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$0.1 million for Park programming and operational costs, partially offset by an adjustment to remove prior-year funding that was provided on a one-time basis for programming and operations.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	10,606,000	0	747,000	9,859,000	0.0
Other Changes					
1. New Year's Eve: Reflects an increase in funding for materials and labor costs associated with the New Year's Eve celebration.	138,000	--	--	138,000	--
2. Operating Agreement: Reflects an increase in funding for custodial, landscaping, utilities, and contractor costs pursuant to the 2021 operating agreement.	88,000	--	--	88,000	--
3. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for programming and operations throughout the Park.	(110,000)	--	--	(110,000)	--
Total Changes	116,000	0	0	116,000	0.0
2024-25 Recommended Budget	10,722,000	0	747,000	9,975,000	0.0

Critical and Unmet Needs

The Park's unmet needs include: 1) \$37,000 for hourly wage increases for park personnel; 2) \$0.2 million for materials and labor costs associated with the 4th of July celebration and other park programming; 3) \$0.1 million for expenses related to the renaming of the Park; and 4) \$75,000 to address vandalism throughout the Park.

GRAND PARK BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
<u>REVENUE DETAIL</u>						
CHARGES FOR SERVICES - OTHER	\$ 0.00	\$ 284,000	\$ 284,000	\$ 284,000	\$ 284,000	0
MISCELLANEOUS	2,907.39	0	0	0	0	0
RENTS & CONCESSIONS	140,469.58	463,000	463,000	463,000	463,000	0
TOTAL REVENUE	\$ 143,376.97	\$ 747,000	\$ 747,000	\$ 747,000	\$ 747,000	0
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES						
INSURANCE	\$ 82,000.00	\$ 82,000	\$ 82,000	\$ 82,000	\$ 82,000	0
MAINTENANCE-BUILDINGS & IMPRV	1,205,000.00	1,405,000	1,405,000	1,457,000	1,382,000	(23,000)
MISCELLANEOUS EXPENSE	3,622,000.00	4,190,000	4,190,000	4,675,000	4,293,000	103,000
TECHNICAL SERVICES	4,251,551.92	4,560,000	4,560,000	4,560,000	4,560,000	0
UTILITIES	233,993.36	369,000	369,000	405,000	405,000	36,000
TOTAL S & S	9,394,545.28	10,606,000	10,606,000	11,179,000	10,722,000	116,000
GROSS TOTAL	\$ 9,394,545.28	\$ 10,606,000	\$ 10,606,000	\$ 11,179,000	\$ 10,722,000	116,000
NET TOTAL	\$ 9,394,545.28	\$ 10,606,000	\$ 10,606,000	\$ 11,179,000	\$ 10,722,000	116,000
NET COUNTY COST	\$ 9,251,168.31	\$ 9,859,000	\$ 9,859,000	\$ 10,432,000	\$ 9,975,000	116,000

Health Services

Christina R. Ghaly, M.D., Director

Health Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	\$ 746,241,836.00	\$ 0	\$ 315,045,000	\$ 319,680,000	\$ 347,168,000	\$ 32,123,000
OTHER REVENUE	8,429,231,628.06	8,529,966,000	8,039,622,000	8,560,727,000	8,558,041,000	518,419,000
NET COUNTY COST	1,061,335,428.19	1,113,768,000	1,435,580,000	1,308,144,000	1,246,808,000	(188,772,000)
TOTAL FINANCING SOURCES	\$10,236,808,892.25	\$ 9,643,734,000	\$ 9,790,247,000	\$ 10,188,551,000	\$ 10,152,017,000	\$ 361,770,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 3,740,646,364.69	\$ 4,050,625,000	\$ 4,222,467,000	\$ 4,388,724,000	\$ 4,362,794,000	\$ 140,327,000
SERVICES & SUPPLIES	3,488,955,765.63	3,895,466,000	3,821,544,000	3,935,936,000	3,886,008,000	64,464,000
S & S EXPENDITURE DISTRIBUTION	(357,716,751.82)	(365,635,000)	(352,919,000)	(418,229,000)	(411,604,000)	(58,685,000)
TOTAL S & S	3,131,239,013.81	3,529,831,000	3,468,625,000	3,517,707,000	3,474,404,000	5,779,000
OTHER CHARGES	1,437,784,485.64	1,665,221,000	1,362,131,000	1,609,702,000	1,606,670,000	244,539,000
CAPITAL ASSETS - B & I	16,228,447.51	63,075,000	80,237,000	46,475,000	46,475,000	(33,762,000)
CAPITAL ASSETS - EQUIPMENT	46,732,678.26	61,206,000	60,633,000	40,088,000	40,088,000	(20,545,000)
TOTAL CAPITAL ASSETS	62,961,125.77	124,281,000	140,870,000	86,563,000	86,563,000	(54,307,000)
OTHER FINANCING USES	1,284,358,957.64	649,029,000	966,439,000	983,223,000	1,017,906,000	51,467,000
GROSS TOTAL	\$ 9,656,989,947.55	\$ 10,018,987,000	\$ 10,160,532,000	\$ 10,585,919,000	\$ 10,548,337,000	\$ 387,805,000
INTRAFUND TRANSFERS	(373,182,164.19)	(364,880,000)	(370,285,000)	(397,368,000)	(396,320,000)	(26,035,000)
NET TOTAL	\$ 9,283,807,783.36	\$ 9,654,107,000	\$ 9,790,247,000	\$ 10,188,551,000	\$ 10,152,017,000	\$ 361,770,000
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 638,754,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER	314,247,909.00	0	0	0	0	0
TOTAL OBLIGATED FUND BAL	\$ 953,001,909.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL FINANCING USES	\$10,236,809,692.36	\$ 9,654,107,000	\$ 9,790,247,000	\$ 10,188,551,000	\$ 10,152,017,000	\$ 361,770,000
BUDGETED POSITIONS	26,778.0	27,157.0	27,157.0	27,339.0	27,197.0	40.0

Mission Statement

The mission of the Department of Health Services (DHS) is to advance the health of its patients and communities by providing extraordinary care.

The Department provides vital inpatient acute care services in four hospitals, and outpatient services at two outpatient centers, six comprehensive health centers (CHC), 13 health centers (HC), two community clinics, and over 100 Community Partners clinics. The Department works in close collaboration with other County departments, such as Mental Health, Public Health, Probation, Children and Family Services, and Sheriff, to provide targeted, coordinated services to fragile residents with

specific needs in their communities. The Department also manages emergency medical services for the entire County, and trains over 1,400 physician residents annually.

The Department ensures that the medically indigent have appropriate access to health care in their communities. DHS serves as a provider, contractor, and coordinator of health care services that are effective, efficient, and comprehensive, and it addresses patients' cultural, linguistic, and special needs no matter their financial or resident status. The Department is a partner with the private sector, other County departments, and affiliated educational institutions in training health professionals and delivering quality health care services to the community.

2024-25 Budget Message

The 2024-25 Recommended Budget is funded with available resources and reflects the minimum maintenance of effort (MOE) required by law (\$364.0 million and vehicle license fees (VLF) realignment revenue of \$292.5 million), plus an additional \$621.9 million in County funding. The additional County funding is comprised of \$566.9 million from the General Fund and \$55.0 million in Tobacco Settlement funds. The Recommended Budget also reflects \$31.6 million in County resources allocated to the Department of Public Social Services (DPSS) for the In-Home Supportive Services (IHSS) Provider Health Care Plan.

The Recommended Budget reflects an NCC decrease of \$188.8 million, primarily due to the removal of prior-year funding that was provided on a one-time basis for homelessness programs and an increased allocation to DPSS for the IHSS MOE. These decreases are partially offset by Board-approved increases in salaries and health insurance subsidies, and a one percent increase in the MOE related to AB 85, which governs the Affordable Care Act (ACA) implementation in California.

The Recommended Budget also reflects \$246.1 million in Measure B Special Tax revenue, of which \$208.5 million is allocated for County hospital emergency and trauma care costs. Another \$37.6 million is allocated for services related to trauma centers and emergency medical services overseen by the Health Services Administration - Emergency Medical Services (EMS) unit.

The Recommended Budget also includes additional positions, partially offset with position reductions, to expand staffing in various areas, such as critical care surgery, pharmacy services, and information technology.

Critical/Strategic Planning Initiatives

The Department is continuing to move towards its vision of being recognized nationally as a model integrated health system. To achieve that, it is focused on transforming its system and services to provide cost-effective care for patients across the continuum of care by optimizing clinical quality and patient experience, developing a high-performing workforce, and ensuring its financial viability in support of this vision.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	10,160,532,000	370,285,000	8,354,667,000	1,435,580,000	27,157.0
<i>New/Expanded Programs</i>					
1. Integrated Correctional Health Services - Mental Health Group Services: Reflects an increase in contracted mental health group services in County jails, which will allow individuals in High Observation Housing to receive additional structured out-of-cell time, and to comply with the Department of Justice (DOJ) consent decree.	3,877,000	--	--	3,877,000	--
2. Critical Care Surgery Staffing: Reflects the addition of 5.0 physicians at Harbor-UCLA Medical Center to improve coverage in critical care services.	3,001,000	--	635,000	2,366,000	5.0
3. Contract Staff Conversion: Reflects an increase of 34.0 positions, partially offset by a reduction in registry expenses and deletion of 6.0 positions, to reduce dependency on contracted pharmacy, anesthesiology, occupational therapy, and plumbing services.	534,000	--	--	534,000	28.0
4. Other Program Changes: Reflects an increase of 14.0 positions, partially offset by the deletion of 7.0 positions, to expand services in areas such as IT, public relations, and specialty gender health services.	2,032,000	--	--	2,032,000	7.0
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	88,386,000	--	879,000	87,507,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	11,233,000	--	--	11,233,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	30,744,000	--	--	30,744,000	--
4. Pharmaceutical Costs: Reflects an increase in costs based on anticipated utilization trends, as well as an estimated 4.25 percent inflation in prices based on Centers for Medicare and Medicaid Services projections.	58,110,000	--	--	58,110,000	--
5. Debt Service: Reflects an increase in debt service costs primarily related to the Harbor-UCLA Medical Center replacement project.	46,883,000	--	--	46,883,000	--
6. Charges to and from Other County Departments: Reflects various expenses billed to and by other County departments for services rendered or received.	26,291,000	24,742,000	102,000	1,447,000	--
7. Measure H Funding: Reflects a net increase in funding for various Measure H programs as approved by the Board on February 6, 2024.	27,630,000	--	27,630,000	--	--
8. Los Angeles Network for Enhanced Services (LANES): Reflects the third year of a three-year funding commitment to help support the operation of LANES, a public-private organization with the goal of facilitating the electronic exchange of patient health information in the County.	2,000,000	--	--	2,000,000	--
9. Ministerial Changes: Primarily reflects increases in insurance costs, judgments and damages, utility costs, and Board-approved contracts.	86,902,000	3,016,000	25,364,000	58,522,000	--
10. Capital Projects and Deferred Maintenance: Reflects a net decrease primarily due to the completion of several capital projects.	(37,578,000)	--	(10,368,000)	(27,210,000)	--
11. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for Housing for Health, the Office of Diversion and Re-Entry, and various other programs.	(307,283,000)	(1,723,000)	(72,758,000)	(232,802,000)	--
12. Revenue Changes and Operating Subsidies: Reflects an increase in revenues, primarily related to the Pharmacy Rx, Global Payment Program, and Enhanced Payment Program. Also includes appropriation and revenue adjustments for operating subsidies, an increase to DHS' contribution to the IHSS Health Benefit MOE, and a one percent increase in the MOE related to AB 85.	345,043,000	--	579,058,000	(234,015,000)	--
Total Changes	387,805,000	26,035,000	550,542,000	(188,772,000)	40.0
2024-25 Recommended Budget	10,548,337,000	396,320,000	8,905,209,000	1,246,808,000	27,197.0

Critical and Unmet Needs

The Department's critical and unmet needs address: 1) the Integrated Correctional Health Services unit, which includes requests for clinical and administrative support, mobile laboratory services, employee recruitment programs, pharmacy services expansion, cleaning services, and various other operational needs; and 2) the Community Programs unit, which includes requests for diversion programs staffing, permanent supportive housing, recuperative care centers staffing, and Let Everyone Advance with Dignity (LEAD) program training and evaluation.

HEALTH SERVICES SUMMARY BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	746,241,836.00	0	315,045,000	319,680,000	347,168,000	32,123,000
CHARGES FOR SERVICES - OTHER	2,376,882.69	580,780,000	56,027,000	56,098,000	56,098,000	71,000
CONTRACT CITIES SELF INSURANCE	0.00	1,260,000	1,260,000	1,260,000	1,260,000	0
EDUCATIONAL SERVICES	1,111,887.37	1,103,000	1,484,000	1,484,000	1,484,000	0
FEDERAL - COVID-19	7,901,819.13	2,818,000	3,757,000	0	0	(3,757,000)
FEDERAL - GRANTS	56,566,711.99	24,880,000	46,154,000	44,221,000	44,221,000	(1,933,000)
FEDERAL - HEALTH ADMINISTRATION	0.00	70,000	70,000	0	0	(70,000)
FEDERAL - HEALTH GRANTS	8,769,246.65	9,409,000	9,432,000	9,432,000	9,432,000	0
FEDERAL - OTHER	218,967.90	646,000	920,000	920,000	920,000	0
FORFEITURES & PENALTIES	2,458,937.41	3,417,000	3,708,000	3,728,000	3,728,000	20,000
HOSPITAL OVERHEAD	470,030,579.76	497,402,000	498,614,000	520,434,000	521,032,000	22,418,000
INSTITUTIONAL CARE & SERVICES	5,617,816,747.78	5,407,714,000	5,258,713,000	5,649,843,000	5,649,139,000	390,426,000
INTEREST	16,202,859.60	19,205,000	10,020,000	19,542,000	19,542,000	9,522,000
INTERFUND CHARGES FOR SERVICES - OTHER	83,119,640.42	229,157,000	86,150,000	160,885,000	86,575,000	425,000
LIBRARY SERVICES	896.00	1,000	9,000	9,000	9,000	0
MISCELLANEOUS	62,918,298.23	44,755,000	27,640,000	28,651,000	28,651,000	1,011,000
OTHER GOVERNMENTAL AGENCIES	38,106.88	19,167,000	15,864,000	15,864,000	15,864,000	0
OTHER LICENSES & PERMITS	686,006.22	729,000	669,000	669,000	669,000	0
OTHER SALES	616,824.95	633,000	580,000	580,000	580,000	0
OTHER STATE AID - HEALTH	100,492,933.08	61,561,000	13,067,000	91,571,000	107,755,000	94,688,000
PERSONNEL SERVICES	299.68	0	0	0	0	0
RENTS & CONCESSIONS	57,353.53	21,000	0	0	0	0
SALE OF CAPITAL ASSETS	21,403.00	0	0	0	0	0
SETTLEMENTS	271,355.62	0	0	0	0	0
STATE - 1991 REALIGNMENT REVENUE - HEALTH SERVICES	166,611,486.10	140,488,000	140,488,000	140,488,000	140,488,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	20,986,863.16	148,695,000	170,588,000	138,743,000	139,606,000	(30,982,000)
STATE - COVID-19	27,137,150.00	0	0	0	0	0
STATE - HEALTH ADMINISTRATION	27,439,398.67	184,455,000	189,122,000	189,506,000	189,506,000	384,000
STATE - OTHER	60,222,814.99	31,872,000	7,798,000	7,748,000	7,748,000	(50,000)
STATE - PUBLIC ASSISTANCE PROGRAMS	2,902,693.00	2,208,000	2,208,000	0	0	(2,208,000)
STATE - PUBLIC HEALTH SERVICES	4,427,977.43	11,027,000	31,886,000	0	0	(31,886,000)
STATE - SB 90 MANDATED COSTS	0.00	47,000	0	0	0	0
STATE AID - CONSTRUCTION	4,360,601.41	9,886,000	23,392,000	13,506,000	13,506,000	(9,886,000)
TRANSFERS IN	1,683,464,885.41	1,096,560,000	1,440,002,000	1,465,545,000	1,520,228,000	80,226,000
NET COUNTY COST	1,061,335,428.19	1,113,768,000	1,435,580,000	1,308,144,000	1,246,808,000	(188,772,000)
TOTAL FINANCING SOURCES	\$10,236,808,892.25	\$ 9,643,734,000	\$ 9,790,247,000	\$ 10,188,551,000	\$ 10,152,017,000	\$ 361,770,000

FINANCING USES

SALARIES & EMPLOYEE BENEFITS

SALARIES & WAGES	\$ 2,392,311,144.51	\$ 2,569,109,000	\$ 2,657,320,000	\$ 2,775,596,000	\$ 2,755,849,000	\$ 98,529,000
CAFETERIA BENEFIT PLANS	433,506,583.98	473,395,000	508,014,000	504,101,000	501,584,000	(6,430,000)
COUNTY EMPLOYEE RETIREMENT	450,892,207.44	504,785,000	537,662,000	554,336,000	550,980,000	13,318,000

HEALTH SERVICES SUMMARY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
DENTAL INSURANCE	8,600,785.16	9,113,000	9,337,000	9,719,000	9,660,000	323,000
DEPENDENT CARE SPENDING ACCOUNTS	2,843,399.44	2,914,000	2,373,000	2,732,000	2,732,000	359,000
DISABILITY BENEFITS	17,116,592.65	13,774,000	13,941,000	13,820,000	13,819,000	(122,000)
FICA (OASDI)	36,031,689.40	39,823,000	40,712,000	41,717,000	41,573,000	861,000
HEALTH INSURANCE	30,708,493.20	33,146,000	44,606,000	42,039,000	41,992,000	(2,614,000)
LIFE INSURANCE	4,762,969.72	2,437,000	2,292,000	2,729,000	2,704,000	412,000
OTHER EMPLOYEE BENEFITS	657,734.57	666,000	386,000	565,000	565,000	179,000
RETIREE HEALTH INSURANCE	244,587,733.00	268,937,000	268,937,000	299,329,000	299,681,000	30,744,000
SAVINGS PLAN	13,646,475.32	15,345,000	17,763,000	17,397,000	17,392,000	(371,000)
THRIFT PLAN (HORIZONS)	62,708,734.77	71,740,000	73,683,000	77,578,000	77,180,000	3,497,000
UNEMPLOYMENT INSURANCE	535,890.01	516,000	516,000	532,000	532,000	16,000
WORKERS' COMPENSATION	41,735,931.52	44,925,000	44,925,000	46,534,000	46,551,000	1,626,000
TOTAL S & E B	3,740,646,364.69	4,050,625,000	4,222,467,000	4,388,724,000	4,362,794,000	140,327,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	642,235,118.98	672,378,000	681,408,000	708,544,000	708,088,000	26,680,000
CLOTHING & PERSONAL SUPPLIES	3,279,768.56	3,048,000	3,033,000	3,216,000	3,121,000	88,000
COMMUNICATIONS	4,744,699.07	4,426,000	3,147,000	3,260,000	3,254,000	107,000
COMPUTING-MAINFRAME	11,977,145.79	1,777,000	3,450,000	10,520,000	10,520,000	7,070,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	71,659,788.68	69,201,000	65,808,000	64,710,000	64,710,000	(1,098,000)
COMPUTING-PERSONAL	26,783,382.18	38,299,000	31,639,000	27,034,000	26,720,000	(4,919,000)
CONTRACTED PROGRAM SERVICES	637,794,219.75	902,638,000	1,150,930,000	1,049,579,000	1,046,374,000	(104,556,000)
FOOD	1,188,582.54	1,253,000	771,000	841,000	806,000	35,000
HOUSEHOLD EXPENSE	10,337,085.82	11,024,000	11,372,000	11,678,000	11,416,000	44,000
INFORMATION TECHNOLOGY SECURITY	1,186,259.00	2,345,000	2,402,000	2,377,000	2,374,000	(28,000)
INFORMATION TECHNOLOGY SERVICES	9,794,918.20	12,200,000	14,433,000	10,156,000	9,355,000	(5,078,000)
INSURANCE	24,635,021.50	29,380,000	27,406,000	39,867,000	37,129,000	9,723,000
MAINTENANCE - EQUIPMENT	38,490,764.72	45,999,000	49,040,000	50,555,000	49,871,000	831,000
MAINTENANCE-BUILDINGS & IMPRV	95,083,676.00	97,363,000	85,847,000	93,964,000	81,516,000	(4,331,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	979,120,679.26	1,022,128,000	973,246,000	1,123,666,000	1,100,436,000	127,190,000
MEMBERSHIPS	2,938,411.35	3,711,000	4,241,000	4,605,000	4,589,000	348,000
MISCELLANEOUS EXPENSE	2,450,524.07	10,696,000	22,930,000	22,483,000	22,236,000	(694,000)
OFFICE EXPENSE	11,407,727.43	13,879,000	16,402,000	16,901,000	16,377,000	(25,000)
PROFESSIONAL SERVICES	597,680,849.98	626,321,000	376,783,000	377,517,000	379,094,000	2,311,000
PUBLICATIONS & LEGAL NOTICES	6,998.96	75,000	73,000	77,000	77,000	4,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	2,474,174.29	1,709,000	1,608,000	1,173,000	1,165,000	(443,000)
RENTS & LEASES - EQUIPMENT	12,798,544.80	13,200,000	12,406,000	13,082,000	12,966,000	560,000
SMALL TOOLS & MINOR EQUIPMENT	4,554,484.56	4,454,000	3,432,000	3,675,000	3,650,000	218,000
SPECIAL DEPARTMENTAL EXPENSE	5,919,399.63	6,191,000	5,267,000	5,626,000	5,458,000	191,000
TECHNICAL SERVICES	183,778,375.55	192,460,000	167,430,000	173,683,000	172,727,000	5,297,000
TELECOMMUNICATIONS	33,890,620.27	28,606,000	24,002,000	24,661,000	24,578,000	576,000
TRAINING	2,601,239.38	3,123,000	2,893,000	7,832,000	2,791,000	(102,000)
TRANSPORTATION AND TRAVEL	6,645,704.06	7,331,000	6,526,000	6,725,000	6,683,000	157,000
UTILITIES	63,497,601.25	70,251,000	73,619,000	77,929,000	77,927,000	4,308,000
S & S EXPENDITURE DISTRIBUTION	(357,716,751.82)	(365,635,000)	(352,919,000)	(418,229,000)	(411,604,000)	(58,685,000)
TOTAL S & S	3,131,239,013.81	3,529,831,000	3,468,625,000	3,517,707,000	3,474,404,000	5,779,000

HEALTH SERVICES SUMMARY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	1,128,554,006.11	1,576,138,000	1,275,018,000	1,454,961,000	1,454,961,000	179,943,000
INTEREST ON NOTES & WARRANTS	125,356.77	0	0	0	0	0
INTEREST ON OTHER LONG TERM DEBT	5,233,131.41	6,576,000	6,576,000	44,293,000	44,293,000	37,717,000
JUDGMENTS & DAMAGES	14,034,197.48	6,610,000	6,205,000	29,634,000	26,653,000	20,448,000
RETIREMENT OF OTHER LONG TERM DEBT	289,816,432.65	75,816,000	74,251,000	76,836,000	76,836,000	2,585,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	0	0	3,897,000	3,846,000	3,846,000
SUPPORT & CARE OF PERSONS	10,512.00	44,000	44,000	44,000	44,000	0
TAXES & ASSESSMENTS	10,849.22	37,000	37,000	37,000	37,000	0
TOTAL OTH CHARGES	1,437,784,485.64	1,665,221,000	1,362,131,000	1,609,702,000	1,606,670,000	244,539,000
CAPITAL ASSETS - B & I						
BUILDINGS & IMPROVEMENTS	10,641,427.09	53,220,000	68,985,000	33,523,000	33,523,000	(35,462,000)
BUILDINGS & IMPROVEMENTS - CONSULTANT SERVICES	830,068.29	925,000	1,492,000	844,000	844,000	(648,000)
BUILDINGS & IMPROVEMENTS - COUNTY SERVICES	3,065,667.14	6,076,000	6,178,000	4,097,000	4,097,000	(2,081,000)
BUILDINGS & IMPROVEMENTS - DEVELOPMENT	0.00	0	203,000	6,061,000	6,061,000	5,858,000
BUILDINGS & IMPROVEMENTS - PLANS & SPECIFICATIONS	1,347,291.27	1,999,000	2,529,000	1,711,000	1,711,000	(818,000)
BUILDINGS & IMPROVEMENTS- JURISDICTIONAL REVIEW/PLAN CHK/PRMT	343,993.72	855,000	850,000	239,000	239,000	(611,000)
TOTAL CAPITAL ASSETS - B & I	16,228,447.51	63,075,000	80,237,000	46,475,000	46,475,000	(33,762,000)
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	9,957,000	12,660,000	12,660,000	12,660,000	0
COMPUTERS, MIDRANGE/DEPARTMENTAL CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	4,197,631.48	9,874,000	7,022,000	7,474,000	7,474,000	452,000
DATA HANDLING EQUIPMENT	287,596.56	0	0	0	0	0
ELECTRONIC EQUIPMENT	162,873.56	90,000	90,000	90,000	90,000	0
FOOD PREPARATION EQUIPMENT	540,309.63	0	211,000	211,000	211,000	0
MACHINERY EQUIPMENT	26,986.71	64,000	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	137,522.98	0	0	0	0	0
MEDICAL - FIXED EQUIPMENT	7,938.00	602,000	418,000	50,000	50,000	(368,000)
MEDICAL-MAJOR MOVEABLE EQUIPMENT	6,932,186.65	13,617,000	13,154,000	1,536,000	1,536,000	(11,618,000)
MEDICAL-MINOR EQUIPMENT	27,695,891.73	21,805,000	17,175,000	8,164,000	8,164,000	(9,011,000)
NON-MEDICAL LAB/TESTING EQUIP	5,467,311.37	2,849,000	7,195,000	7,195,000	7,195,000	0
OFFICE FURNITURE, FIXTURES & EQ	124,187.82	26,000	0	0	0	0
OTHER EQUIPMENT INSTALLATION	0.00	231,000	0	0	0	0
TANKS-STORAGE & TRANSPORT	0.00	0	296,000	296,000	296,000	0
TELECOMMUNICATIONS EQUIPMENT	198.91	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	666,377.49	432,000	432,000	432,000	432,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	46,732,678.26	61,206,000	60,633,000	40,088,000	40,088,000	(20,545,000)
TOTAL CAPITAL ASSETS	62,961,125.77	124,281,000	140,870,000	86,563,000	86,563,000	(54,307,000)

HEALTH SERVICES SUMMARY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER FINANCING USES						
TRANSFERS OUT	1,284,358,957.64	649,029,000	966,439,000	983,223,000	1,017,906,000	51,467,000
TOTAL OTH FIN USES	1,284,358,957.64	649,029,000	966,439,000	983,223,000	1,017,906,000	51,467,000
GROSS TOTAL	\$ 9,656,989,947.55	\$ 10,018,987,000	\$ 10,160,532,000	\$ 10,585,919,000	\$ 10,548,337,000	\$ 387,805,000
INTRAFUND TRANSFERS	(373,182,164.19)	(364,880,000)	(370,285,000)	(397,368,000)	(396,320,000)	(26,035,000)
NET TOTAL	\$ 9,283,807,783.36	\$ 9,654,107,000	\$ 9,790,247,000	\$ 10,188,551,000	\$ 10,152,017,000	\$ 361,770,000
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 638,754,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER	314,247,909.00	0	0	0	0	0
TOTAL OBLIGATED FUND BAL	\$ 953,001,909.00	0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL FINANCING USES	\$10,236,809,692.36	\$ 9,654,107,000	\$ 9,790,247,000	\$ 10,188,551,000	\$ 10,152,017,000	\$ 361,770,000

BUDGETED POSITIONS	26,778.0	27,157.0	27,157.0	27,339.0	27,197.0	40.0
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Health Services General Fund Summary Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$1,943,111,538.54	\$ 2,214,124,000	\$ 2,212,002,000	\$ 2,243,120,000	\$ 2,251,343,000	\$ 39,341,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$1,063,305,871.89	\$ 1,191,779,000	\$ 1,274,751,000	\$ 1,350,672,000	\$ 1,326,234,000	\$ 51,483,000
SERVICES & SUPPLIES	1,514,631,015.36	1,861,994,000	2,009,006,000	2,019,054,000	1,978,543,000	(30,463,000)
S & S EXPENDITURE DISTRIBUTION	(357,716,751.82)	(365,635,000)	(352,919,000)	(418,229,000)	(411,604,000)	(58,685,000)
TOTAL S & S	1,156,914,263.54	1,496,359,000	1,656,087,000	1,600,825,000	1,566,939,000	(89,148,000)
OTHER CHARGES	226,351,266.65	269,003,000	332,150,000	275,161,000	272,129,000	(60,021,000)
CAPITAL ASSETS - B & I	16,228,447.51	63,075,000	80,237,000	46,475,000	46,475,000	(33,762,000)
CAPITAL ASSETS - EQUIPMENT	8,732,413.61	23,527,000	23,248,000	11,956,000	11,956,000	(11,292,000)
TOTAL CAPITAL ASSETS	24,960,861.12	86,602,000	103,485,000	58,431,000	58,431,000	(45,054,000)
OTHER FINANCING USES	906,096,867.72	649,029,000	651,394,000	663,543,000	670,738,000	19,344,000
GROSS TOTAL	\$3,377,629,130.92	\$ 3,692,772,000	\$ 4,017,867,000	\$ 3,948,632,000	\$ 3,894,471,000	\$ (123,396,000)
INTRAFUND TRANSFERS	(373,182,164.19)	(364,880,000)	(370,285,000)	(397,368,000)	(396,320,000)	(26,035,000)
NET TOTAL	\$3,004,446,966.73	\$ 3,327,892,000	\$ 3,647,582,000	\$ 3,551,264,000	\$ 3,498,151,000	\$ (149,431,000)
NET COUNTY COST	\$1,061,335,428.19	\$ 1,113,768,000	\$ 1,435,580,000	\$ 1,308,144,000	\$ 1,246,808,000	\$ (188,772,000)
BUDGETED POSITIONS	7,630.0	7,893.0	7,893.0	8,037.0	7,908.0	15.0

Health Services Administration Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 1,051,113,084.81	\$ 804,848,000	\$ 801,234,000	\$ 841,364,000	\$ 841,957,000	\$ 40,723,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 390,867,008.24	\$ 374,940,000	\$ 397,856,000	\$ 417,002,000	\$ 416,637,000	\$ 18,781,000
SERVICES & SUPPLIES	1,214,739,943.85	646,036,000	673,849,000	740,562,000	733,475,000	59,626,000
S & S EXPENDITURE DISTRIBUTION	(357,716,751.82)	(365,635,000)	(352,919,000)	(418,229,000)	(411,604,000)	(58,685,000)
TOTAL S & S	857,023,192.03	280,401,000	320,930,000	322,333,000	321,871,000	941,000
OTHER CHARGES	63,620,875.71	49,087,000	77,361,000	81,434,000	81,309,000	3,948,000
CAPITAL ASSETS - B & I	16,228,447.51	63,075,000	80,237,000	46,475,000	46,475,000	(33,762,000)
CAPITAL ASSETS - EQUIPMENT	5,040,800.07	11,273,000	8,641,000	8,641,000	8,641,000	0
TOTAL CAPITAL ASSETS	21,269,247.58	74,348,000	88,878,000	55,116,000	55,116,000	(33,762,000)
GROSS TOTAL	\$ 1,332,780,323.56	\$ 778,776,000	\$ 885,025,000	\$ 875,885,000	\$ 874,933,000	\$ (10,092,000)
INTRAFUND TRANSFERS	(337,374,869.89)	(64,226,000)	(65,024,000)	(69,088,000)	(68,040,000)	(3,016,000)
NET TOTAL	\$ 995,405,453.67	\$ 714,550,000	\$ 820,001,000	\$ 806,797,000	\$ 806,893,000	\$ (13,108,000)
NET COUNTY COST	\$ (55,707,631.14)	\$ (90,298,000)	\$ 18,767,000	\$ (34,567,000)	\$ (35,064,000)	\$ (53,831,000)
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BUDGETED POSITIONS	2,505.0	2,329.0	2,329.0	2,338.0	2,337.0	8.0

Health Services Administration (HSA) provides for the Director of Health Services and staff to administer DHS. The organization provides centralized support and direction for DHS facilities and includes centralized functions such as quality improvement, academic affairs, pharmacy management, research and innovation, emergency medical services, nursing administration, ambulatory and managed care administration, IT services, policy and government relations, Board relations, program planning and oversight, contracts and grants coordination, audit and compliance services, fiscal planning, supply chain organization, risk management, capital projects, and human resources. The HSA costs are primarily distributed to other DHS General Fund and Hospital Enterprise Fund budget units.

Ambulatory Care Network Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 699,366,306.43	\$ 665,477,000	\$ 569,433,000	\$ 605,476,000	\$ 612,319,000	\$ 42,886,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 340,664,305.93	\$ 368,599,000	\$ 377,896,000	\$ 389,443,000	\$ 389,443,000	\$ 11,547,000
SERVICES & SUPPLIES	179,145,810.82	188,278,000	186,633,000	208,134,000	208,134,000	21,501,000
OTHER CHARGES	157,773,041.14	175,068,000	117,462,000	161,186,000	161,186,000	43,724,000
CAPITAL ASSETS - EQUIPMENT	2,866,250.56	1,581,000	2,187,000	2,513,000	2,513,000	326,000
OTHER FINANCING USES	144,267.24	0	0	0	0	0
GROSS TOTAL	\$ 680,593,675.69	\$ 733,526,000	\$ 684,178,000	\$ 761,276,000	\$ 761,276,000	\$ 77,098,000
INTRAFUND TRANSFERS	(1,615,842.22)	(1,828,000)	(1,828,000)	(1,783,000)	(1,783,000)	45,000
NET TOTAL	\$ 678,977,833.47	\$ 731,698,000	\$ 682,350,000	\$ 759,493,000	\$ 759,493,000	\$ 77,143,000
NET COUNTY COST	\$ (20,388,472.96)	\$ 66,221,000	\$ 112,917,000	\$ 154,017,000	\$ 147,174,000	\$ 34,257,000
BUDGETED POSITIONS	2,616.0	2,639.0	2,639.0	2,639.0	2,639.0	0.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		HEALTH AND SANITATION		HEALTH	

The Ambulatory Care Network (ACN) provides outpatient services including primary care, urgent care, ambulatory surgery, and specialty care. The ACN was created on July 1, 2018, and is comprised of the High Desert Regional Health Center, six comprehensive health centers (CHC), thirteen health centers (HC), and two community clinics. It also includes the Division of Research and Innovation as well as various administrative functions.

Health Services Community Programs Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 0.00	\$ 555,362,000	\$ 648,737,000	\$ 621,456,000	\$ 622,136,000	\$ (26,601,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 52,402,000	\$ 67,551,000	\$ 68,631,000	\$ 67,611,000	\$ 60,000
SERVICES & SUPPLIES	0.00	883,686,000	1,036,759,000	930,347,000	929,047,000	(107,712,000)
OTHER CHARGES	0.00	42,938,000	135,517,000	27,748,000	27,748,000	(107,769,000)
CAPITAL ASSETS - EQUIPMENT	0.00	682,000	682,000	682,000	682,000	0
GROSS TOTAL	\$ 0.00	\$ 979,708,000	\$ 1,240,509,000	\$ 1,027,408,000	\$ 1,025,088,000	\$ (215,421,000)
INTRAFUND TRANSFERS	0.00	(266,424,000)	(270,164,000)	(293,373,000)	(293,373,000)	(23,209,000)
NET TOTAL	\$ 0.00	\$ 713,284,000	\$ 970,345,000	\$ 734,035,000	\$ 731,715,000	\$ (238,630,000)
NET COUNTY COST	\$ 0.00	\$ 157,922,000	\$ 321,608,000	\$ 112,579,000	\$ 109,579,000	\$ (212,029,000)
BUDGETED POSITIONS	0.0	370.0	370.0	381.0	371.0	1.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		HEALTH AND SANITATION		HEALTH	

Community Programs was established on July 1, 2023, and provides comprehensive services for patient populations that are also experiencing non-medical factors that influence health outcomes. This budget unit includes the Housing for Health program, which provides supportive housing to patients with complex medical and behavioral health issues who experience homelessness, as well as the Office of Diversion and Re-Entry, which develops and implements countywide criminal justice diversion for persons with mental illness and/or substance use disorders who encounter the justice system.

Health Services Financing Elements Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 166,611,486.10	\$ 140,488,000	\$ 140,488,000	\$ 140,488,000	\$ 140,488,000	0
<u>EXPENDITURES/APPROPRIATIONS</u>						
OTHER FINANCING USES						
- HARBOR CARE SOUTH	\$ 311,903,000.00	\$ 190,786,000	\$ 191,445,000	\$ 164,396,000	\$ 162,000,000	\$ (29,445,000)
- LA GENERAL MEDICAL CENTER	\$ 291,696,000.00	\$ 228,148,000	\$ 229,854,000	\$ 249,862,000	\$ 254,662,000	\$ 24,808,000
- OLIVE VIEW-UCLA MEDICAL CENTER	\$ 91,036,000.00	\$ 68,959,000	\$ 68,959,000	\$ 94,017,000	\$ 95,824,000	\$ 26,865,000
- RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER	\$ 142,643,000.00	\$ 161,136,000	\$ 161,136,000	\$ 155,268,000	\$ 158,252,000	\$ (2,884,000)
DHS ENTERPRISE FUND	\$ 68,674,600.48	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL OTHER FINANCING USES	905,952,600.48	649,029,000	651,394,000	663,543,000	670,738,000	19,344,000
GROSS TOTAL	\$ 905,952,600.48	\$ 649,029,000	\$ 651,394,000	\$ 663,543,000	\$ 670,738,000	\$ 19,344,000
NET TOTAL	\$ 905,952,600.48	\$ 649,029,000	\$ 651,394,000	\$ 663,543,000	\$ 670,738,000	\$ 19,344,000
NET COUNTY COST	\$ 739,341,114.38	\$ 508,541,000	\$ 510,906,000	\$ 523,055,000	\$ 530,250,000	\$ 19,344,000

Health Services Financing Elements reflect appropriations and revenues from the following budget units:

Contributions to Hospital Enterprise Funds

This budget unit provides the General Fund subsidy to support the operation of the four Hospital Enterprise Funds.

Realignment

This budget unit accounts for realignment sales tax revenues, which may be used for County health services programs.

Integrated Correctional Health Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 24,774,053.72	\$ 46,595,000	\$ 50,678,000	\$ 32,951,000	\$ 33,058,000	\$ (17,620,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 303,933,081.93	\$ 365,299,000	\$ 395,023,000	\$ 437,851,000	\$ 414,876,000	\$ 19,853,000
SERVICES & SUPPLIES	111,842,404.99	133,231,000	105,695,000	134,022,000	101,898,000	(3,797,000)
OTHER CHARGES	4,167,349.80	1,792,000	1,692,000	4,646,000	1,739,000	47,000
CAPITAL ASSETS - EQUIPMENT	733,552.68	9,623,000	11,618,000	0	0	(11,618,000)
GROSS TOTAL	\$ 420,676,389.40	\$ 509,945,000	\$ 514,028,000	\$ 576,519,000	\$ 518,513,000	\$ 4,485,000
INTRAFUND TRANSFERS	(5,173,625.12)	(3,337,000)	(3,337,000)	(3,192,000)	(3,192,000)	145,000
NET TOTAL	\$ 415,502,764.28	\$ 506,608,000	\$ 510,691,000	\$ 573,327,000	\$ 515,321,000	\$ 4,630,000
NET COUNTY COST	\$ 390,728,710.56	\$ 460,013,000	\$ 460,013,000	\$ 540,376,000	\$ 482,263,000	\$ 22,250,000
BUDGETED POSITIONS	2,268.0	2,314.0	2,314.0	2,438.0	2,320.0	6.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		HEALTH AND SANITATION		HEALTH	

The Board approved the integration of correctional health services on June 9, 2015, to enhance the quality and delivery of healthcare to individuals in County custody facilities. The Integrated Correctional Health Services (ICHS) oversees the development and delivery of integrated medical, mental health, and substance use disorder treatment services to individuals in custody facilities. ICHS ensures that this vulnerable population's healthcare treatment continues upon re-entry into the community by arranging comprehensive transition services that will be provided by County departments and community-based organizations.

Juvenile Court Health Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 1,246,607.48	\$ 1,354,000	\$ 1,432,000	\$ 1,385,000	\$ 1,385,000	\$ (47,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 27,841,475.79	\$ 30,539,000	\$ 36,425,000	\$ 37,745,000	\$ 37,667,000	\$ 1,242,000
SERVICES & SUPPLIES	8,902,855.70	10,763,000	6,070,000	5,989,000	5,989,000	(81,000)
OTHER CHARGES	790,000.00	118,000	118,000	147,000	147,000	29,000
CAPITAL ASSETS - EQUIPMENT	91,810.30	368,000	120,000	120,000	120,000	0
GROSS TOTAL	\$ 37,626,141.79	\$ 41,788,000	\$ 42,733,000	\$ 44,001,000	\$ 43,923,000	\$ 1,190,000
INTRAFUND TRANSFERS	(29,017,826.96)	(29,065,000)	(29,932,000)	(29,932,000)	(29,932,000)	0
NET TOTAL	\$ 8,608,314.83	\$ 12,723,000	\$ 12,801,000	\$ 14,069,000	\$ 13,991,000	\$ 1,190,000
NET COUNTY COST	\$ 7,361,707.35	\$ 11,369,000	\$ 11,369,000	\$ 12,684,000	\$ 12,606,000	\$ 1,237,000
BUDGETED POSITIONS	241.0	241.0	241.0	241.0	241.0	0.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		HEALTH AND SANITATION		HEALTH	

Juvenile Court Health Services (JCHS) is responsible for providing comprehensive healthcare services to juveniles in the Probation Department's detention and residential treatment facilities, either directly or through referral for specialty or emergency services. Accredited by the National Commission on Correctional Health Care, JCHS provides pediatric medical care, nursing, dental, pharmacy, laboratory, radiology, and optometry, all of which are fully integrated in the Probation Electronic Medical Records System (PEMRS) and primarily funded by the Probation Department. All physicians are licensed and credentialed through LA General Medical Center's Department of Pediatrics.

Hospital Enterprise Fund Summary Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	\$ 746,241,836.00	\$ 0	\$ 315,045,000	\$ 319,680,000	\$ 347,168,000	\$ 32,123,000
REVENUE	5,580,167,489.04	5,666,813,000	5,176,226,000	5,654,064,000	5,635,960,000	459,734,000
TOTAL FINANCING SOURCES	\$6,326,409,325.04	\$ 5,666,813,000	\$ 5,491,271,000	\$ 5,973,744,000	\$ 5,983,128,000	\$ 491,857,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$2,677,340,492.80	\$ 2,858,846,000	\$ 2,947,716,000	\$ 3,038,052,000	\$ 3,036,560,000	\$ 88,844,000
SERVICES & SUPPLIES	1,974,324,750.27	2,033,472,000	1,812,538,000	1,916,882,000	1,907,465,000	94,927,000
OTHER CHARGES	1,211,433,218.99	1,396,218,000	1,029,981,000	1,334,541,000	1,334,541,000	304,560,000
CAPITAL ASSETS - EQUIPMENT	38,000,264.65	37,679,000	37,385,000	28,132,000	28,132,000	(9,253,000)
OTHER FINANCING USES	378,262,089.92	0	315,045,000	319,680,000	347,168,000	32,123,000
NET TOTAL	\$6,279,360,816.63	\$ 6,326,215,000	\$ 6,142,665,000	\$ 6,637,287,000	\$ 6,653,866,000	\$ 511,201,000
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 638,754,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OTHER	314,247,909.00	0	0	0	0	0
TOTAL OBLIGATED FUND BAL	\$ 953,001,909.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL FINANCING USES	\$7,232,362,725.63	\$ 6,326,215,000	\$ 6,142,665,000	\$ 6,637,287,000	\$ 6,653,866,000	\$ 511,201,000
GAIN OR LOSS	\$(905,953,400.59)	\$(659,402,000)	\$(651,394,000)	\$(663,543,000)	\$(670,738,000)	\$(19,344,000)
OPERATING SUBSIDY-GF	\$ 905,952,600.48	\$ 649,029,000	\$ 651,394,000	\$ 663,543,000	\$ 670,738,000	\$ 19,344,000
BUDGETED POSITIONS	19,148.0	19,264.0	19,264.0	19,302.0	19,289.0	25.0

Hospital Enterprise Fund - Harbor Care South Operating Plan Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	\$ 207,830,801.00	\$ 0	\$ 0	\$ 0	\$ 0	0
REVENUE	1,680,422,973.50	1,885,904,000	1,623,078,000	1,850,985,000	1,852,463,000	229,385,000
TOTAL FINANCING SOURCES	\$ 1,888,253,774.50	\$ 1,885,904,000	\$ 1,623,078,000	\$ 1,850,985,000	\$ 1,852,463,000	\$ 229,385,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 865,092,257.91	\$ 924,964,000	\$ 925,983,000	\$ 961,787,000	\$ 960,879,000	\$ 34,896,000
SERVICES & SUPPLIES	650,027,127.90	666,265,000	562,038,000	604,674,000	604,664,000	42,626,000
OTHER CHARGES	433,887,537.86	411,832,000	316,960,000	439,659,000	439,659,000	122,699,000
CAPITAL ASSETS - EQUIPMENT	9,268,585.51	8,815,000	9,542,000	9,261,000	9,261,000	(281,000)
OTHER FINANCING USES	184,418,474.86	0	0	0	0	0
NET TOTAL	\$ 2,142,693,984.04	\$ 2,011,876,000	\$ 1,814,523,000	\$ 2,015,381,000	\$ 2,014,463,000	\$ 199,940,000
PROV FOR OBLIGATED FUND BAL						
OTHER	\$ 57,462,791.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL OBLIGATED FUND BAL	\$ 57,462,791.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL FINANCING USES	\$ 2,200,156,775.04	\$ 2,011,876,000	\$ 1,814,523,000	\$ 2,015,381,000	\$ 2,014,463,000	\$ 199,940,000
GAIN OR LOSS	\$(311,903,000.54)	\$(125,972,000)	\$(191,445,000)	\$(164,396,000)	\$(162,000,000)	29,445,000
OPERATING SUBSIDY-GF	\$ 311,903,000.00	\$ 190,786,000	\$ 191,445,000	\$ 164,396,000	\$ 162,000,000	\$(29,445,000)
BUDGETED POSITIONS	5,665.0	5,731.0	5,731.0	5,743.0	5,737.0	6.0

Harbor Care South consists of the Harbor-UCLA Medical Center (H-UCLA) and the Martin Luther King, Jr. Outpatient Center (MLK OC). Affiliated with the UCLA School of Medicine, H-UCLA provides a full spectrum of medical, surgical, and psychiatric inpatient services, and outpatient care services, including cardiovascular surgery, intensive and acute respiratory care, family medicine, general internal medicine, gynecology, interventional radiology, neurology, neurosurgery, obstetrics, pediatrics, radiation therapy, and renal transplants. H-UCLA provides emergency services and is designated as a Level I Trauma Center. Additionally, MLK OC provides comprehensive care through the patient-centered medical home model, where patients receive high-quality, coordinated, and continuous care for their healthcare needs. In addition to ancillary, diagnostic, and treatment services, the facility also houses an ambulatory surgery and urgent care center. Dental, behavioral health, and HIV/AIDS services are also provided.

Hospital Enterprise Fund - Los Angeles General Medical Center Operating Plan Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	\$ 36,436,117.00	\$ 0	\$ 0	\$ 0	\$ 0	0
REVENUE	2,206,785,202.87	2,420,022,000	2,287,937,000	2,473,245,000	2,458,785,000	170,848,000
TOTAL FINANCING SOURCES	\$2,243,221,319.87	\$ 2,420,022,000	\$ 2,287,937,000	\$ 2,473,245,000	\$ 2,458,785,000	\$ 170,848,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$1,120,159,716.22	\$ 1,193,654,000	\$ 1,257,134,000	\$ 1,295,976,000	\$ 1,295,723,000	\$ 38,589,000
SERVICES & SUPPLIES	873,965,243.61	886,641,000	816,935,000	856,251,000	846,844,000	29,909,000
OTHER CHARGES	373,047,491.63	604,305,000	422,362,000	558,531,000	558,531,000	136,169,000
CAPITAL ASSETS - EQUIPMENT	23,078,196.17	21,347,000	21,360,000	12,349,000	12,349,000	(9,011,000)
OTHER FINANCING USES	5,711,412.10	0	0	0	0	0
NET TOTAL	\$2,395,962,059.73	\$ 2,705,947,000	\$ 2,517,791,000	\$ 2,723,107,000	\$ 2,713,447,000	\$ 195,656,000
PROV FOR OBLIGATED FUND BAL						
OTHER	\$ 138,955,261.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL OBLIGATED FUND BAL	\$ 138,955,261.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL FINANCING USES	\$2,534,917,320.73	\$ 2,705,947,000	\$ 2,517,791,000	\$ 2,723,107,000	\$ 2,713,447,000	\$ 195,656,000
GAIN OR LOSS	\$(291,696,000.86)	\$(285,925,000)	\$(229,854,000)	\$(249,862,000)	\$(254,662,000)	\$(24,808,000)
OPERATING SUBSIDY-GF	\$ 291,696,000.00	\$ 228,148,000	\$ 229,854,000	\$ 249,862,000	\$ 254,662,000	\$ 24,808,000
BUDGETED POSITIONS	8,764.0	8,758.0	8,758.0	8,778.0	8,775.0	17.0

Los Angeles General Medical Center (LA General) is affiliated with the University of Southern California (USC) School of Medicine and provides inpatient hospital services, which include surgical, intensive care, emergency, trauma, orthopedic, obstetrics/gynecology, psychiatric, and pediatric services. LA General also provides outpatient services and various specialty services, such as a burn center, neonatal intensive care unit, and hyperbaric chamber on Catalina Island.

Hospital Enterprise Fund - Olive View-UCLA Medical Center Operating Plan Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	\$ 8,958,820.00	\$ 0	\$ 0	\$ 0	\$ 0	0
REVENUE	1,074,751,015.42	971,638,000	878,424,000	925,741,000	923,934,000	45,510,000
TOTAL FINANCING SOURCES	\$1,083,709,835.42	\$ 971,638,000	\$ 878,424,000	\$ 925,741,000	\$ 923,934,000	\$ 45,510,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 462,623,518.95	\$ 498,094,000	\$ 495,976,000	\$ 510,067,000	\$ 510,067,000	14,091,000
SERVICES & SUPPLIES	322,207,689.26	344,367,000	302,959,000	319,280,000	319,280,000	16,321,000
OTHER CHARGES	275,209,363.79	223,291,000	145,205,000	187,129,000	187,129,000	41,924,000
CAPITAL ASSETS - EQUIPMENT	4,136,577.12	5,852,000	3,243,000	3,282,000	3,282,000	39,000
NET TOTAL	\$1,064,177,149.12	\$ 1,071,604,000	\$ 947,383,000	\$ 1,019,758,000	\$ 1,019,758,000	\$ 72,375,000
PROV FOR OBLIGATED FUND BAL						
OTHER	\$ 110,568,687.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL OBLIGATED FUND BAL	\$ 110,568,687.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL FINANCING USES	\$1,174,745,836.12	\$ 1,071,604,000	\$ 947,383,000	\$ 1,019,758,000	\$ 1,019,758,000	\$ 72,375,000
GAIN OR LOSS	\$ (91,036,000.70)	\$ (99,966,000)	\$ (68,959,000)	\$ (94,017,000)	\$ (95,824,000)	(26,865,000)
OPERATING SUBSIDY-GF	\$ 91,036,000.00	\$ 68,959,000	\$ 68,959,000	\$ 94,017,000	\$ 95,824,000	26,865,000
BUDGETED POSITIONS	2,982.0	3,005.0	3,005.0	3,011.0	3,011.0	6.0

The Olive View-UCLA Medical Center (OV-UCLA) is affiliated with the UCLA School of Medicine and provides inpatient hospital services, which include surgical, intensive care, emergency, orthopedic, obstetrics/gynecology, and psychiatric services, as well as outpatient services. OV-UCLA also provides a foster care Medical Hub Clinic, as well as clinics for victims of suspected child abuse and neglect.

Hospital Enterprise Fund - Rancho Los Amigos National Rehabilitation Center Operating Plan Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	\$ 141,191,098.00	\$ 0	\$ 0	\$ 0	\$ 0	0
REVENUE	319,950,451.08	389,249,000	386,787,000	404,093,000	400,778,000	13,991,000
TOTAL FINANCING SOURCES	\$ 461,141,549.08	\$ 389,249,000	\$ 386,787,000	\$ 404,093,000	\$ 400,778,000	\$ 13,991,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 229,464,999.72	\$ 242,134,000	\$ 268,623,000	\$ 270,222,000	\$ 269,891,000	\$ 1,268,000
SERVICES & SUPPLIES	128,124,689.50	136,199,000	130,606,000	136,677,000	136,677,000	6,071,000
OTHER CHARGES	129,288,825.71	156,790,000	145,454,000	149,222,000	149,222,000	3,768,000
CAPITAL ASSETS - EQUIPMENT	1,516,905.85	1,665,000	3,240,000	3,240,000	3,240,000	0
OTHER FINANCING USES	108,127,959.21	0	0	0	0	0
NET TOTAL	\$ 596,523,379.99	\$ 536,788,000	\$ 547,923,000	\$ 559,361,000	\$ 559,030,000	\$ 11,107,000
PROV FOR OBLIGATED FUND BAL						
OTHER	\$ 7,261,170.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL OBLIGATED FUND BAL	\$ 7,261,170.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL FINANCING USES	\$ 603,784,549.99	\$ 536,788,000	\$ 547,923,000	\$ 559,361,000	\$ 559,030,000	\$ 11,107,000
GAIN OR LOSS	\$(142,643,000.91)	\$(147,539,000)	\$(161,136,000)	\$(155,268,000)	\$(158,252,000)	2,884,000
OPERATING SUBSIDY-GF	\$ 142,643,000.00	\$ 161,136,000	\$ 161,136,000	\$ 155,268,000	\$ 158,252,000	\$(2,884,000)
BUDGETED POSITIONS	1,737.0	1,770.0	1,770.0	1,770.0	1,766.0	(4.0)

The Rancho Los Amigos National Rehabilitation Center (Rancho) specializes in rehabilitative services to restore health, rebuild life, and revitalize hope for patients with a life-changing illness, injury, or disability. Rancho provides inpatient hospital services, which include surgical, neurological, orthopedic, pediatric, spinal injury, and stroke rehabilitation services, as well as various outpatient services.

Hospital Enterprise Fund - DHS Operating Plan Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
CANCEL OBLIGATED FUND BAL	\$ 351,825,000.00	\$ 0	\$ 315,045,000	\$ 319,680,000	\$ 347,168,000	\$ 32,123,000
REVENUE	298,257,846.17	0	0	0	0	0
TOTAL FINANCING SOURCES	\$ 650,082,846.17	\$ 0	\$ 315,045,000	\$ 319,680,000	\$ 347,168,000	\$ 32,123,000
FINANCING USES						
OTHER FINANCING USES	\$ 80,004,243.75	\$ 0	\$ 315,045,000	\$ 319,680,000	\$ 347,168,000	\$ 32,123,000
NET TOTAL	\$ 80,004,243.75	\$ 0	\$ 315,045,000	\$ 319,680,000	\$ 347,168,000	\$ 32,123,000
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 638,754,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL OBLIGATED FUND BAL	\$ 638,754,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL FINANCING USES	\$ 718,758,243.75	\$ 0	\$ 315,045,000	\$ 319,680,000	\$ 347,168,000	\$ 32,123,000
GAIN OR LOSS	\$ (68,675,397.58)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING SUBSIDY-GF	\$ 68,674,600.48	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The DHS Enterprise Fund accounts for miscellaneous enterprise fund items not associated with any specific facility. The 2024-25 Recommended Budget reflects the use of \$347.2 million of this obligated fund balance to be transferred to the four hospital enterprise funds to offset ongoing healthcare costs.

Departmental Program Summary

1. Adult Inpatient (excluding Obstetrics and Psychiatric)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,326,084,000	--	1,326,084,000	--	3,654.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,326,084,000	--	1,326,084,000	--	3,654.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Adult inpatient services are provided at DHS hospital facilities. The types of care provided to the patients include, but are not limited to, medical acute, surgical acute, intensive care, coronary intensive care, and burn care. The program provides acute and preventive medical care, as well as pharmaceutical prescriptions for acute or chronic diseases for the treatment of all adult patients.

2. Obstetrics (Inpatient only; includes Labor and Delivery and Nursery)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	115,371,000	--	115,371,000	--	427.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	115,371,000	--	115,371,000	--	427.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Obstetrics services provided to the mother prior to and including delivery consist of perinatal care during labor, assistance in delivery, postnatal care in recovery, minor gynecologic procedures, and nursing care following delivery. Also included is the daily nursing care for newborn and premature infants not requiring extraordinary care.

3. Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	128,210,000	--	128,210,000	--	421.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	128,210,000	--	128,210,000	--	421.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Pediatric inpatient services are provided to pediatric patients, including neonatal patients, who require services not available or not appropriate to give in the newborn nursery. Services include medical, surgical, and orthopedics.

4. Rehabilitation (Inpatient and Outpatient)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	73,458,000	--	73,458,000	--	286.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	73,458,000	--	73,458,000	--	286.0

Authority: Non-mandated, discretionary program.

Rehabilitation services at Rancho include both acute inpatient and outpatient services. Rehabilitation care is provided to patients needing physical or corrective treatment of bodily conditions based on physicians' orders and approved rehabilitation care plans.

5. Psychiatric Services (Inpatient, Outpatient, and Emergency Department; all ages)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	187,604,000	--	187,604,000	--	799.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	187,604,000	--	187,604,000	--	799.0

Authority: Non-mandated, discretionary program.

Psychiatric acute care is a provision of care to adult, adolescent, and child patients with mental illnesses or disorders. The services can also be provided for mental illnesses requiring isolation or a locked unit. These services are staffed with specially trained personnel and contain monitoring and specialized support equipment for patients who, as a result of shock, trauma, or threatening conditions, require intensified, comprehensive observation and care. The program also includes emergency treatment to the mentally ill requiring immediate care on an unscheduled basis provided in the psychiatric emergency room. Activities include, but are not limited to, assisting psychiatrists in emergency procedures, comforting patients, maintaining aseptic conditions, and monitoring vital life signs.

6. Emergency Department (excluding Psychiatric Emergency Department)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	271,090,000	--	271,090,000	--	1,033.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	271,090,000	--	271,090,000	--	1,033.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Emergency services provide treatment to the ill and injured that require immediate medical or surgical care on an unscheduled basis. This includes patients treated at the emergency service facilities of hospitals for non-emergency medical care.

7. Hospital Outpatient Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	389,532,000	--	389,532,000	--	1,750.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	389,532,000	--	389,532,000	--	1,750.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Hospital outpatient services are provided to ambulatory patients and exclude walk-in or urgent care clinics. Services include, but are not limited to, physical examinations, treatment, diagnostic, preventive, curative, and educational services on a scheduled basis for ambulatory patients with illnesses or other medical conditions. Clinics include, but are not limited to, admitting, diabetic, ear/nose/throat, eye, gynecology, orthopedic, pediatrics, surgery, cardiology, physical medicine, urology, urgent care, psychiatric, dental, and allergy.

8. Hospital-Based Ancillary Services (excluding Labor and Delivery, Laboratory, and Pharmacy Services)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	841,129,000	--	841,129,000	--	2,066.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	841,129,000	--	841,129,000	--	2,066.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Hospital-based ancillary services are support services offered for the treatment and care of both inpatient and outpatient clients receiving treatment at DHS facilities. These services include, but are not limited to, medical supplies and equipment, cardiology services and diagnostic testing, medications to patients, endoscopy and therapies, diagnostic procedures, surgery and recovery, anesthesiology, echocardiology, cardiac catheterization, stress testing, Holter monitoring, electromyography, radiology diagnostic and therapeutic, nuclear medicine, magnetic resonance imaging, ultrasonography, computerized tomographic (CT) scanner, respiratory therapy, pulmonary function, renal dialysis, lithotripsy, gastro-intestinal endoscopy, physical therapy, speech therapy, occupational therapy, and audiology.

9. Hospital-Based Laboratories

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	281,157,000	--	281,157,000	--	916.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	281,157,000	--	281,157,000	--	916.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Laboratories and Pathology includes clinical and anatomic pathology. Clinical pathology includes blood bank and transfusion medicine, chemistry, hematology and coagulation, immunology, microbiology, and urinalysis. Anatomic pathology consists of surgical, cytologic and autopsy pathology, hematopathology, and electron microscopy. Activities are designated as pre-analytical, analytical, and post-analytical. They range from patient preparation and specimen collection, transport of specimen, specimen processing, testing and analysis, results reporting, and in some cases, test interpretation. Specimens include blood, tissues, and various human sources for culture. Blood bank and transfusion services may range from donor collection and procurement, testing for transfusion compatibility, and release for transfusion to apheresis of patients. Blood products range from whole blood, red cells, and fresh frozen plasma to apheresis units. Some testing is performed off-site in either another hospital laboratory or in a contract reference laboratory.

10. Hospital-Based Pharmacies

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	558,899,000	--	558,899,000	--	627.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	558,899,000	--	558,899,000	--	627.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Pharmaceutical management encompasses various medication use processes, including the prescribing, dispensing, administering, and monitoring of medication. Also involved in the appropriate management of pharmaceuticals are formulary management, purchasing, and inventory control. In total, these processes involve multidisciplinary collaboration with the overall goal of ensuring optimal cost-effective therapy.

11. Medical Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	340,327,000	--	340,327,000	--	1,640.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	340,327,000	--	340,327,000	--	1,640.0

Authority: Non-mandated, discretionary program.

Medical Education includes non-in-service educational programs conducted by the hospitals. This includes the Medical Postgraduate Education programs and School of Nursing. LA General, Harbor-UCLA, and Olive View-UCLA are designated as large, teaching public hospitals. As such, they provide an organized program of medical postgraduate clinical education to residents, interns, and fellows.

12. Clinic-Based Outpatient Services (including Ancillaries, etc.)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	767,673,000	1,783,000	646,402,000	119,488,000	1,527.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	767,673,000	1,783,000	646,402,000	119,488,000	1,527.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

Clinic-based outpatient services (including ancillaries, etc.) are provided by CHCs, HCs, and Multi-Service Ambulatory Care Centers (MACCs). State law and case law mandate that the County ensures the availability of health services that alleviate pain, treat infection, maintain basic function and adequate nutrition, and provide care for conditions posing serious health risks for individuals without health insurance or financial resources. Operating the CHCs, HCs, and MACCs is one way the County has chosen to fulfill its obligation to deliver these services.

13. Emergency Medical Services (EMS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	35,219,000	464,000	20,213,000	14,542,000	210.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	35,219,000	464,000	20,213,000	14,542,000	210.0

Authority: Non-mandated, discretionary program.

The EMS Agency is responsible for planning, implementing, monitoring, and evaluating the local EMS system. This includes establishing policies, addressing the financial aspects of system operation, and making provisions for collection, analysis, and dissemination of EMS-related data. In addition, the EMS Agency is responsible for establishing operational policies and procedures; designating EMS base hospitals and specialty care centers, such as trauma centers; developing guidelines, standards, and protocols for patient treatment and transfer; implementing a pre-hospital Advanced Life Support Program; certifying and accrediting pre-hospital medical care personnel; and approving EMS personnel training programs.

14. Juvenile Court Health Services (JCHS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	43,923,000	29,932,000	1,385,000	12,606,000	241.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	43,923,000	29,932,000	1,385,000	12,606,000	241.0

Authority: Mandated program – California Welfare and Institutions Code Section 17000.

JCHS provides health care and dental services to children and youth in the Probation Department's detention and residential facilities.

15. Integrated Correctional Health Services (ICHS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	518,513,000	3,192,000	33,058,000	482,263,000	2,320.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	518,513,000	3,192,000	33,058,000	482,263,000	2,320.0

Authority: Mandated program, with discretionary service level – California Penal Code Section 4000.

ICHS is the result of the Board-approved integration of health and mental health services provided in the County’s correctional system into a single, consolidated correctional health services unit within DHS. The integration involved the transfer of existing correctional health staff from the Department of Mental Health and the Sheriff Department’s Medical Services Bureau to DHS. ICHS allows DHS to collaborate with the Sheriff Department’s custody personnel to implement a number of enhancements, such as coordinated primary care and preventive care; improved workflows and clinical processes; access to care and discharge/re-entry planning; enhanced jail mental health services; emphasis on substance use services; and improvement opportunities for recruitment, retention, and training of jail health.

16. Anti-Racism, Diversity, and Inclusion (ARDI) Initiative

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,171,000	--	1,494,000	4,677,000	30.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,171,000	--	1,494,000	4,677,000	30.0

Authority: Non-mandated, discretionary program.

In July 2020, the Board established the ARDI Initiative to guide, govern, and increase the County’s ongoing commitment to fighting structural racism in all its dimensions. DHS will implement training and capacity building, technical assistance and planning, policy analysis and development, data collection, analysis and reporting, community and stakeholder engagement, and equity-infused resourcing and programming to help reach its goals.

17. Diversion and Re-Entry Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	332,545,000	18,048,000	252,502,000	61,995,000	139.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	332,545,000	18,048,000	252,502,000	61,995,000	139.0

Authority: Non-mandated, discretionary program.

The Office of Diversion and Re-Entry (ODR) was created by the Board in September 2015. Its mission is to develop and implement countywide criminal justice diversion for persons with mental illness and/or substance use disorders who encounter the justice system. The establishment of ODR is part of the Board’s commitment to a Care First, Jails Last vision, and the Board’s desire to embed justice reform priorities and strategies across the County’s infrastructure.

18. Homeless Housing and Medical Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	701,466,000	275,325,000	378,941,000	47,200,000	287.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	701,466,000	275,325,000	378,941,000	47,200,000	287.0

Authority: Non-mandated, discretionary program.

Housing for Health (HFH) was established in 2012 by the Board as a division within DHS to provide supportive housing to patients with complex medical and behavioral health issues who experience homelessness. HFH currently provides a full continuum of services to clients, from street outreach to interim housing to permanent housing, with case management, benefits advocacy, and clinical services layered across all service categories.

19. Administration (including Fiscal Services, General Services, and Patient Care Services)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,629,966,000	67,576,000	3,058,353,000	504,037,000	8,824.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,629,966,000	67,576,000	3,058,353,000	504,037,000	8,824.0

Authority: Non-mandated, discretionary program.

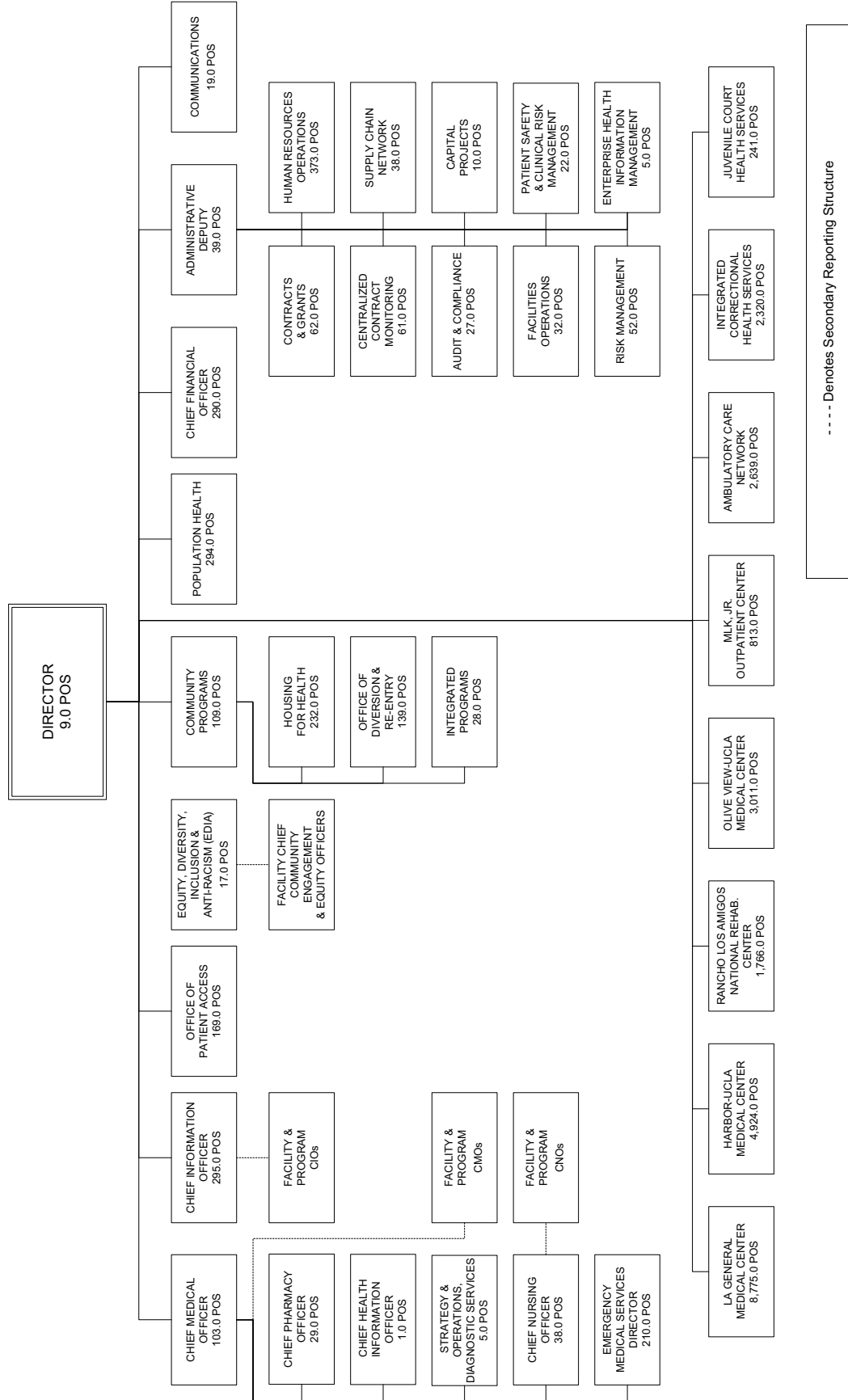
Administration includes the Administrative Program, General Services, Patient Care Services, and DHS' non-operating budget units (Contributions to Hospital Enterprise Funds, DHS Enterprise Fund, and Health Services - Realignment).

Administration provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel and payroll, procurement, strategic planning, admitting, registration, hospital administration, employee health services, community health services, auxiliary group, medical library, medical records, medical staff administration, nursing administration, nursing float personnel, nursing in-service education, utilization management, and other unassigned costs such as depreciation and amortization, leases and rentals, malpractice insurance, other insurance, interest, and non-payroll related employee benefits. In addition, it includes intergovernmental relations, communications, and various other administrative functions with departmentwide impact.

General Services are the non-patient care support services needed to operate a hospital. Included under General Services are kitchen, dietary, laundry and linen, social work, housekeeping, security, grounds maintenance, plant operations, plant maintenance, communications, and data processing.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	10,548,337,000	396,320,000	8,905,209,000	1,246,808,000	27,197.0

Department of Health Services
Christina R. Ghaly, M.D., Director
2024-25 Recommended Budget Positions = 27,197.0



----- Denotes Secondary Reporting Structure

Homeless and Housing Program

Homeless and Housing Program Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 90,730,748.04	\$ 212,056,000	\$ 212,876,000	\$ 198,612,000	\$ 198,612,000	\$ (14,264,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 56,340,473.87	\$ 191,649,000	\$ 201,535,000	\$ 145,256,000	\$ 135,256,000	\$ (66,279,000)
OTHER CHARGES	107,360,333.63	136,790,000	153,663,000	159,107,000	143,168,000	(10,495,000)
GROSS TOTAL	\$ 163,700,807.50	\$ 328,439,000	\$ 355,198,000	\$ 304,363,000	\$ 278,424,000	\$ (76,774,000)
INTRAFUND TRANSFERS	(1,498,698.15)	0	0	0	0	0
NET TOTAL	\$ 162,202,109.35	\$ 328,439,000	\$ 355,198,000	\$ 304,363,000	\$ 278,424,000	\$ (76,774,000)
NET COUNTY COST	\$ 71,471,361.31	\$ 116,383,000	\$ 142,322,000	\$ 105,751,000	\$ 79,812,000	\$ (62,510,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The Homeless and Housing Program budget unit provides funding to support the Homeless Initiative (HI). The mission of the HI is to oversee, coordinate, and ensure the implementation of the County’s framework to end homelessness (Framework), as directed by the Board on May 3, 2022, to prevent and address homelessness, while acting as the County’s central point of contact for all ongoing efforts related to homelessness. The goal of the Framework is to better serve people at risk of or experiencing homelessness and to increase placements into permanent housing. The Framework is divided into five categories of action:

- Coordinate – create a coordinated system that links critical infrastructure and drives best practices;
- Prevent – provide targeted prevention services to avoid entry or a return to homelessness;
- Connect – link and navigate everyone to an exit pathway;
- House – rapidly rehouse using temporary and permanent housing; and
- Stabilize – scale services critical to rehousing and stabilization success.

The Framework also focuses on three key partners:

- Mainstream Government Systems – maximize capacity in areas such as healthcare and social services systems, to serve as the first and largest safety net for people who are vulnerable, especially those with housing insecurity;
- Rehousing System – ensure the County’s system remains one of last resort, focused primarily, but not exclusively, on helping people who have been persistently underserved and those with the most complex challenges who require ongoing, focused, and resource-heavy intervention to help them get off the streets and into housing; and
- Partnerships with Cities – forge stronger partnerships by pooling resources or co-investing with cities to develop more permanent housing and by coordinating with cities when encampments are being decommissioned to provide pathways to housing and services.

2024-25 Budget Message

The 2024-25 Recommended Budget provides funding for the Framework, Board-directed homeless projects, and administration of various homeless programs.

Critical/Strategic Planning Initiatives

As a result of Board actions, the HI continues to:

- Manage the County’s Homeless Emergency Declaration and direct the four missions: Encampment Resolution, Housing, Mental Health and Substance Use Disorder Services, and Eviction Prevention;
- Develop and implement innovative solutions to prevent and combat homelessness in partnership with County

departments, Continuum of Care, local jurisdictions, service providers, and other stakeholders;

- Work with cities and the Councils of Governments to implement plans to prevent and combat homelessness; and
- Coordinate the prioritization of housing and related services for the most vulnerable people experiencing homelessness.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	355,198,000	0	212,876,000	142,322,000	0.0
<i>New/Expanded Programs</i>					
1. Measure H: Reflects an increase in Measure H funding for the Framework.	5,882,000	--	5,882,000	--	--
<i>Other Changes</i>					
1. Homeless Outreach Services Team (HOST): Reflects the transfer of administrative responsibility and funding, from the Los Angeles County Sheriff Department to the HI, for the HOST Memorandum of Agreement with the Los Angeles County Police Chief’s Association.	1,000,000	--	--	1,000,000	--
2. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various homeless assistance programs.	(63,510,000)	--	--	(63,510,000)	--
3. Homeless Housing Assistance and Prevention Program (HHAP): Reflects an adjustment to remove prior-year State HHAP funding that was provided on a one-time basis for permanent supportive housing, interim housing, and programs and services for transition-aged youth.	(19,663,000)	--	(19,663,000)	--	--
4. Housing and Homelessness Incentive Program (HHIP): Reflects an adjustment to remove prior-year HHIP funding that was provided on a one-time basis for the Assisted Daily Living and Unit Acquisition programs.	(483,000)	--	(483,000)	--	--
Total Changes	(76,774,000)	0	(14,264,000)	(62,510,000)	0.0
2024-25 Recommended Budget	278,424,000	0	198,612,000	79,812,000	0.0

HOMELESS AND HOUSING PROGRAM BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - COVID-19	\$ 943,962.00	\$ 0	\$ 0	\$ 0	\$ 0	0
MISCELLANEOUS	25,607.20	0	0	0	0	0
STATE - COVID-19	6,663,946.05	0	0	0	0	0
STATE - PUBLIC ASSISTANCE PROGRAMS	78,952,795.47	125,154,000	125,154,000	105,008,000	105,008,000	(20,146,000)
TRANSFERS IN	4,144,437.32	86,902,000	87,722,000	93,604,000	93,604,000	5,882,000
TOTAL REVENUE	\$ 90,730,748.04	\$ 212,056,000	\$ 212,876,000	\$ 198,612,000	\$ 198,612,000	\$ (14,264,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 187,860.02	\$ 0	\$ 148,000	\$ 148,000	\$ 148,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	88,424.00	0	0	0	0	0
CONTRACTED PROGRAM SERVICES	437,999.40	191,649,000	201,387,000	145,108,000	135,108,000	(66,279,000)
INFORMATION TECHNOLOGY SERVICES	41,991.00	0	0	0	0	0
MAINTENANCE-BUILDINGS & IMPRV	128,200.00	0	0	0	0	0
PROFESSIONAL SERVICES	54,724,371.23	0	0	0	0	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	730,136.22	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	945.00	0	0	0	0	0
TECHNICAL SERVICES	(473.00)	0	0	0	0	0
TELECOMMUNICATIONS	1,020.00	0	0	0	0	0
TOTAL S & S	56,340,473.87	191,649,000	201,535,000	145,256,000	135,256,000	(66,279,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	38,968,333.45	0	0	0	0	0
JUDGMENTS & DAMAGES	60,000,000.00	0	0	0	0	0
SUPPORT & CARE OF PERSONS	8,392,000.18	136,790,000	153,663,000	159,107,000	143,168,000	(10,495,000)
TOTAL OTH CHARGES	107,360,333.63	136,790,000	153,663,000	159,107,000	143,168,000	(10,495,000)
GROSS TOTAL	\$ 163,700,807.50	\$ 328,439,000	\$ 355,198,000	\$ 304,363,000	\$ 278,424,000	\$ (76,774,000)
INTRAFUND TRANSFERS	(1,498,698.15)	0	0	0	0	0
NET TOTAL	\$ 162,202,109.35	\$ 328,439,000	\$ 355,198,000	\$ 304,363,000	\$ 278,424,000	\$ (76,774,000)
NET COUNTY COST	\$ 71,471,361.31	\$ 116,383,000	\$ 142,322,000	\$ 105,751,000	\$ 79,812,000	\$ (62,510,000)

Departmental Program Summary

1. Homeless Settlement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	60,000,000	--	--	60,000,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	60,000,000	--	--	60,000,000	--

Authority: Mandated – U.S. District Court order settlement.

The County funds services for the new beds created by the City of Los Angeles as directed by the U.S. District Court order related to the LA Alliance for Human Rights v. City of Los Angeles settlement.

2. Homeless Initiative

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	218,424,000	--	198,612,000	19,812,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	218,424,000	--	198,612,000	19,812,000	--

Authority: Non-mandated, discretionary program.

Funding for a variety of programs supporting the County's framework to end homelessness.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	278,424,000	0	198,612,000	79,812,000	0.0

Human Resources

Lisa M. Garrett, Director of Personnel

Human Resources Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 17,210,971.18	\$ 17,884,000	\$ 25,603,000	\$ 26,392,000	\$ 26,033,000	\$ 430,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 82,175,633.45	\$ 86,000,000	\$ 97,705,000	\$ 105,574,000	\$ 103,008,000	\$ 5,303,000
SERVICES & SUPPLIES	24,305,879.91	24,751,000	24,283,000	27,249,000	23,749,000	(534,000)
OTHER CHARGES	866,331.19	1,172,000	1,172,000	854,000	854,000	(318,000)
CAPITAL ASSETS - EQUIPMENT	0.00	0	192,000	192,000	192,000	0
OTHER FINANCING USES	40,076.00	40,000	40,000	40,000	40,000	0
GROSS TOTAL	\$ 107,387,920.55	\$ 111,963,000	\$ 123,392,000	\$ 133,909,000	\$ 127,843,000	\$ 4,451,000
INTRAFUND TRANSFERS	(71,710,588.94)	(72,450,000)	(76,160,000)	(82,134,000)	(79,727,000)	(3,567,000)
NET TOTAL	\$ 35,677,331.61	\$ 39,513,000	\$ 47,232,000	\$ 51,775,000	\$ 48,116,000	\$ 884,000
NET COUNTY COST	\$ 18,466,360.43	\$ 21,629,000	\$ 21,629,000	\$ 25,383,000	\$ 22,083,000	\$ 454,000
BUDGETED POSITIONS	585.0	593.0	593.0	603.0	593.0	0.0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
PERSONNEL

Mission Statement

Cultivate an innovative, healthy, and equitable work environment to attract, develop, and retain a talented, engaged, and diverse workforce passionate about public service.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$0.5 million primarily due to Board-approved increases in salaries and health insurance subsidies, as well as cost increases in retirement and retiree health insurance. The increase is partially offset by an adjustment to remove prior-year funding that was provided on a one-time basis for severance payouts, legal settlements, large-scale County examinations, and cybersecurity.

Critical/Strategic Planning Initiatives

The following key initiatives support the Board's priorities and the County and Department's strategic plans:

- Maintain a focus on emergency hiring and continue to transform the way we hire, support, develop, and retain the County's workforce.
- Maintain a strong commitment to justice, equity, diversity, and inclusion by reviewing and enhancing programs to ensure they support inclusivity for all individuals.
- Strengthen our workforce culture of continuous learning and growth by developing programs to bridge the gap between the skills and talents of our current workforce and evolving future needs.
- Continue to shape the workplace of the future by exploring new work models that promote productivity and flexibility.
- Enhance the effectiveness of human resources and promote continuous improvement through Civil Service Rule reform.
- Use cutting edge technology to modernize and innovate human resources services by incorporating state-of-the-art technology and deploying artificial intelligence to automate and streamline business processes.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	123,392,000	76,160,000	25,603,000	21,629,000	593.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,544,000	2,348,000	586,000	610,000	--
2. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	1,111,000	754,000	166,000	191,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	778,000	521,000	123,000	134,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and a decrease in claims. Also reflects a projected increase in unemployment insurance costs based on historical experience.	(43,000)	(35,000)	(8,000)	--	--
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines. (2 CFR Part 200).	(168,000)	(111,000)	(28,000)	(29,000)	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for severance payouts (\$0.2 million), legal settlements (\$0.2 million), large-scale County examinations (\$0.1 million), and cybersecurity (\$2,000).	(452,000)	--	--	(452,000)	--
7. Reclassification: Reflects a Board-approved position reclassification.	113,000	90,000	23,000	--	--
8. Ministerial Adjustments: Reflects a decrease in appropriation and revenues to account for changes in Productivity Investment Fund grants (\$0.3 million) and Air Quality Improvement Fund programs (\$0.1 million).	(432,000)	--	(432,000)	--	--
Total Changes	4,451,000	3,567,000	430,000	454,000	0.0
2024-25 Recommended Budget	127,843,000	79,727,000	26,033,000	22,083,000	593.0

Critical and Unmet Needs

The Department's unmet needs include: 1) \$3.0 million for an office refurbishment project; 2) \$0.3 million for the laptop computer refresh program; 3) 1.0 position for Hiring Innovation; 4) 1.0 position for Civil Service Advocacy services; 5) 2.0 positions for Mediation services; 6) 2.0 positions for Occupational Health and Leave Management services; 7) 1.0 position for IT services; 8) 1.0 position for Leadership Training; 9) 1.0 position for Countywide Management Appraisal and Performance Plan support; and 10) 1.0 position and services and supplies funding for administrative contract services, fully offset with billings to other County departments.

HUMAN RESOURCES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 1,641,455.72	\$ 2,086,000	\$ 8,613,000	\$ 8,613,000	\$ 8,613,000	0
CONTRACT CITIES SERVICES COST RECOVERY	145,971.01	153,194	186,000	186,000	186,000	0
FEDERAL - COVID-19	1,730,484.33	16,000	0	0	0	0
INTERFUND CHARGES FOR SERVICES - OTHER	238,969.45	125,061	166,000	200,000	166,000	0
MISCELLANEOUS	5,544.06	0	0	0	0	0
PERSONNEL SERVICES	13,113,316.37	14,635,745	15,963,000	17,150,000	16,825,000	862,000
TRANSFERS IN	335,230.24	868,000	675,000	243,000	243,000	(432,000)
TOTAL REVENUE	\$ 17,210,971.18	\$ 17,884,000	\$ 25,603,000	\$ 26,392,000	\$ 26,033,000	430,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 48,735,569.89	\$ 46,896,000	\$ 58,601,000	\$ 62,332,000	\$ 60,924,000	2,323,000
CAFETERIA BENEFIT PLANS	7,785,106.72	8,615,000	8,615,000	9,200,000	8,944,000	329,000
COUNTY EMPLOYEE RETIREMENT	11,100,447.80	11,850,000	11,850,000	13,826,000	13,462,000	1,612,000
DENTAL INSURANCE	155,239.20	92,000	92,000	100,000	92,000	0
DEPENDENT CARE SPENDING ACCOUNTS	55,073.43	61,000	61,000	61,000	61,000	0
DISABILITY BENEFITS	584,728.63	156,000	156,000	198,000	181,000	25,000
FICA (OASDI)	769,952.26	725,000	725,000	790,000	768,000	43,000
HEALTH INSURANCE	3,493,610.14	7,719,000	7,719,000	8,115,000	7,755,000	36,000
LIFE INSURANCE	247,827.35	78,000	78,000	101,000	90,000	12,000
OTHER EMPLOYEE BENEFITS	6,708.00	0	0	0	0	0
RETIREE HEALTH INSURANCE	5,045,257.00	5,464,000	5,464,000	6,242,000	6,242,000	778,000
SAVINGS PLAN	1,756,313.80	1,897,000	1,897,000	2,055,000	1,995,000	98,000
THRIFT PLAN (HORIZONS)	1,658,922.09	1,716,000	1,716,000	1,866,000	1,806,000	90,000
UNEMPLOYMENT INSURANCE	76,487.00	20,000	20,000	67,000	67,000	47,000
WORKERS' COMPENSATION	704,390.14	711,000	711,000	621,000	621,000	(90,000)
TOTAL S & E B	82,175,633.45	86,000,000	97,705,000	105,574,000	103,008,000	5,303,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	4,456,942.70	6,996,000	6,946,000	7,146,000	6,946,000	0
CLOTHING & PERSONAL SUPPLIES	624.15	0	0	0	0	0
COMMUNICATIONS	13,340.00	13,000	13,000	13,000	13,000	0
COMPUTING-MAINFRAME	8,195.55	80,000	80,000	80,000	80,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	2,670,422.24	1,885,000	1,885,000	1,885,000	1,885,000	0
COMPUTING-PERSONAL	970,922.93	1,087,000	1,087,000	1,387,000	1,087,000	0
HOUSEHOLD EXPENSE	218.99	0	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	17,004.00	100,000	100,000	98,000	98,000	(2,000)
INFORMATION TECHNOLOGY SERVICES	2,958,967.25	2,345,000	2,345,000	2,345,000	2,345,000	0
INSURANCE	89,187.53	10,000	10,000	10,000	10,000	0
JURY & WITNESS EXPENSE	35.00	1,000	1,000	1,000	1,000	0
MAINTENANCE - EQUIPMENT	1,380.00	29,000	29,000	29,000	29,000	0
MAINTENANCE-BUILDINGS & IMPRV	529,517.55	716,000	716,000	3,716,000	716,000	0
MEMBERSHIPS	11,100.00	78,000	78,000	78,000	78,000	0
MISCELLANEOUS EXPENSE	3,534.57	35,000	17,000	17,000	17,000	0
OFFICE EXPENSE	360,293.18	951,000	951,000	926,000	926,000	(25,000)

HUMAN RESOURCES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
PROFESSIONAL SERVICES	8,839,372.26	5,613,000	5,513,000	5,081,000	5,081,000	(432,000)
PUBLICATIONS & LEGAL NOTICES	20,756.13	0	0	0	0	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	419,255.13	1,873,000	1,873,000	1,798,000	1,798,000	(75,000)
RENTS & LEASES - EQUIPMENT	92,639.01	418,000	368,000	368,000	368,000	0
SMALL TOOLS & MINOR EQUIPMENT	608.14	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	12,061.40	1,000	1,000	1,000	1,000	0
TECHNICAL SERVICES	1,111,760.90	225,000	125,000	125,000	125,000	0
TELECOMMUNICATIONS	714,941.49	683,000	633,000	633,000	633,000	0
TRAINING	772,890.17	1,165,000	1,115,000	1,115,000	1,115,000	0
TRANSPORTATION AND TRAVEL	18,702.76	63,000	63,000	63,000	63,000	0
UTILITIES	211,206.88	384,000	334,000	334,000	334,000	0
TOTAL S & S	24,305,879.91	24,751,000	24,283,000	27,249,000	23,749,000	(534,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	162,000	162,000	12,000	12,000	(150,000)
RETIREMENT OF OTHER LONG TERM DEBT	866,331.19	1,010,000	1,010,000	842,000	842,000	(168,000)
TOTAL OTH CHARGES	866,331.19	1,172,000	1,172,000	854,000	854,000	(318,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	0	137,000	137,000	137,000	0
TELECOMMUNICATIONS EQUIPMENT	0.00	0	25,000	25,000	25,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	0	30,000	30,000	30,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	0.00	0	192,000	192,000	192,000	0
TOTAL CAPITAL ASSETS	0.00	0	192,000	192,000	192,000	0
OTHER FINANCING USES						
TRANSFERS OUT	40,076.00	40,000	40,000	40,000	40,000	0
TOTAL OTH FIN USES	40,076.00	40,000	40,000	40,000	40,000	0
GROSS TOTAL	\$ 107,387,920.55	\$ 111,963,000	\$ 123,392,000	\$ 133,909,000	\$ 127,843,000	\$ 4,451,000
INTRAFUND TRANSFERS	(71,710,588.94)	(72,450,000)	(76,160,000)	(82,134,000)	(79,727,000)	(3,567,000)
NET TOTAL	\$ 35,677,331.61	\$ 39,513,000	\$ 47,232,000	\$ 51,775,000	\$ 48,116,000	\$ 884,000
NET COUNTY COST	\$ 18,466,360.43	\$ 21,629,000	\$ 21,629,000	\$ 25,383,000	\$ 22,083,000	\$ 454,000
BUDGETED POSITIONS	585.0	593.0	593.0	603.0	593.0	0.0

Departmental Program Summary

1. Human Resources Departmental Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,373,000	2,819,000	788,000	766,000	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,373,000	2,819,000	788,000	766,000	14.0

Authority: Non-mandated, discretionary program.

Provides technical guidance to departmental human resources offices, coordinates the development and dissemination of countywide human resources policies, investigates claims of unfair and/or inappropriate personnel practices, and coordinates countywide workforce reductions.

2. Countywide Talent Assessment

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,094,000	8,364,000	2,556,000	2,174,000	60.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,094,000	8,364,000	2,556,000	2,174,000	60.0

Authority: Non-mandated, discretionary program.

Administers countywide civil service examinations. The Division conducts recruitments for sensitive and critical positions, provides examination services for various countywide classifications on an open-competitive or promotional basis, and monitors the administration of the Delegated Examination Program. In addition, the Division operates the Employment Information Services Office, which provides a one-stop general information center for County employees and members of the public.

3. Talent Solutions

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	11,710,000	8,778,000	2,415,000	517,000	162.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	11,710,000	8,778,000	2,415,000	517,000	162.0

Authority: Non-mandated, discretionary program.

Administers a variety of programs that develop individuals to become future County employees and leaders. The Division also manages the Department's website, including inquiries, social media, publications, community events, and job fairs. These efforts allow the Department to reach out to a vast array of people interested in working for the County.

4. Human Resources Impact Team

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,807,000	--	352,000	5,455,000	18.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,807,000	--	352,000	5,455,000	18.0

Authority: Non-mandated, discretionary program.

Provides services to departments to strengthen their delivery of human resources services. Additionally, it evaluates current practices to determine strengths, areas requiring correction or development, and opportunities for improvement.

5. Workforce and Employee Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	18,335,000	9,212,000	2,834,000	6,289,000	60.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	18,335,000	9,212,000	2,834,000	6,289,000	60.0

Authority: Non-mandated, discretionary program.

Develops customized programs to enhance the skills of the County workforce and develop strategic objectives related to customer service, workforce excellence, and organizational effectiveness. The Division also administers the Disaster Services Worker program, and the Administrative Intern and County Management Fellows programs that support succession planning within the County workforce.

6. Health and Wellness

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	25,821,000	17,261,000	7,323,000	1,237,000	79.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	25,821,000	17,261,000	7,323,000	1,237,000	79.0

Authority: Non-mandated, discretionary program except the Employee Commute Reduction Program – Mandated Program with discretionary funding level – County Code Chapter 4.30 and California Health and Safety Code Section 44223.

Administers benefit programs that include group insurance programs (medical, dental, and life), defined contribution plans (Horizons, Savings, Deferred Earnings, and Pension Savings Plans), and the unemployment insurance program. These programs are provided through quality cost-effective services that involve interaction, negotiation, and administration of various contracts with insurance carriers, consultants, and third-party administrators. The Division delivers employee benefits services to all employees through annual benefits open enrollment campaigns for Choices, Options, Flex/MegaFlex, and COBRA. The Division also administers a benefits website to assist employees. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues. The Workplace Programs Division coordinates and oversees countywide employee programs such as the annual Charitable Giving and March of Dimes campaigns, the County volunteer program, the County Telework Program, and County logo merchandise. The Occupational Health and Leave Management Division coordinates countywide services related to occupational medicine, psychological services, employee assistance program, and leave and disability management, including Absence Management System coordination and return-to-work.

7. Talent Acquisition Division – Executive and Specialty Recruitment

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,582,000	1,154,000	261,000	167,000	8.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,582,000	1,154,000	261,000	167,000	8.0

Authority: Non-mandated, discretionary program.

Conducts executive recruitment for qualified candidates for department head vacancies on behalf of the Board and conducts executive and specialty recruitment for other unclassified and classified positions at the request of departments.

8. Appeals

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,125,000	2,059,000	561,000	505,000	12.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,125,000	2,059,000	561,000	505,000	12.0

Authority: Non-mandated, discretionary program.

Analyzes and responds in writing to appeals regarding issues involving examinations, discipline, and personnel matters. Conducts inquiries into issues raised by employees and applicants with the Director of Personnel and the Board and prepares appropriate written responses. Assists operating departments in the resolution of appeals problems and answers telephone inquiries from appellants and departments.

9. Civil Service Advocacy and Mediation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,639,000	2,941,000	1,050,000	1,648,000	23.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,639,000	2,941,000	1,050,000	1,648,000	23.0

Authority: Non-mandated, discretionary program.

Represents County client departments in appeals before the County Civil Service Commission (Commission) on matters of: 1) discipline, including suspensions of more than five days, reductions, and discharges; 2) examinations, including appraisal of promotability, rating from records, and interview scores; and 3) claims of discrimination. The Division also provides advice to departments on performance management issues and case presentations before the Commission and hearing officers. Additionally, the Division advises departments regarding proposed administrative actions and reviews departments' proposed action letters to ensure compliance with Civil Service Rules, County Code, and applicable departmental policies.

10. Equity Investigations

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	15,859,000	11,978,000	3,100,000	781,000	67.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	15,859,000	11,978,000	3,100,000	781,000	67.0

Authority: Mandated program – County Code, Title 5, Chapter 5.08, Equal Employment and Section 5.08.010, County Policy on Discrimination, State Law, California Fair Employment and Housing Act (Government Code 12900 et seq.) Nondiscrimination in Employment Requirements; Federal Law, Title VII, Civil Rights Act of 1964, as amended (Title VII), Title I of the Americans with Disabilities Act of 1990, Age Discrimination in Employment Act of 1967, and Equal Pay Act of 1963.

Verifies compliance with federal, State, and County nondiscrimination and employment laws and policies by investigating complaints of employment discrimination, harassment, and retaliation filed by employees with County departments and agencies, and federal and State enforcement agencies. Provides oversight of departmental investigations of employment discrimination and monitors departments that conduct their own employment discrimination investigations. Provides departments with technical assistance and reviews departmental investigations for effectiveness.

11. Anti-Racism, Diversity, and Inclusion (ARDI)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,451,000	804,000	207,000	440,000	5.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,451,000	804,000	207,000	440,000	5.0

Authority: Non-mandated, discretionary program.

Addresses anti-racism, equity, diversity, and inclusion in all aspects of County policies and services by administering countywide programs related to ARDI training, policies, procedures, and guidelines.

12. Fair Chance Program

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	280,000	19,000	4,000	257,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	280,000	19,000	4,000	257,000	1.0

Authority: Non-mandated, discretionary program.

Reduces the use of jails, expands diversion, and provides linkages to services and treatments through the administration of the countywide Fair Chance program.

13. Countywide Community Support, Placement, and Job Pipelines

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	816,000	458,000	123,000	235,000	3.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	816,000	458,000	123,000	235,000	3.0

Authority: Non-mandated, discretionary program.

Addresses poverty and financial insecurity by administering countywide job pipeline programs such as Countywide Youth Bridges, TempLA, Career Development Intern, Veteran Intern Program, and Youth Worker and Student Worker programs.

14. Commuter Benefit Plan

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	270,000	210,000	57,000	3,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	270,000	210,000	57,000	3,000	1.0

Authority: Non-mandated, discretionary program.

Administers the Commuter Benefit Program, which supports the County's comprehensive and coordinated approach to sustainability issues in the County.

15. Administration

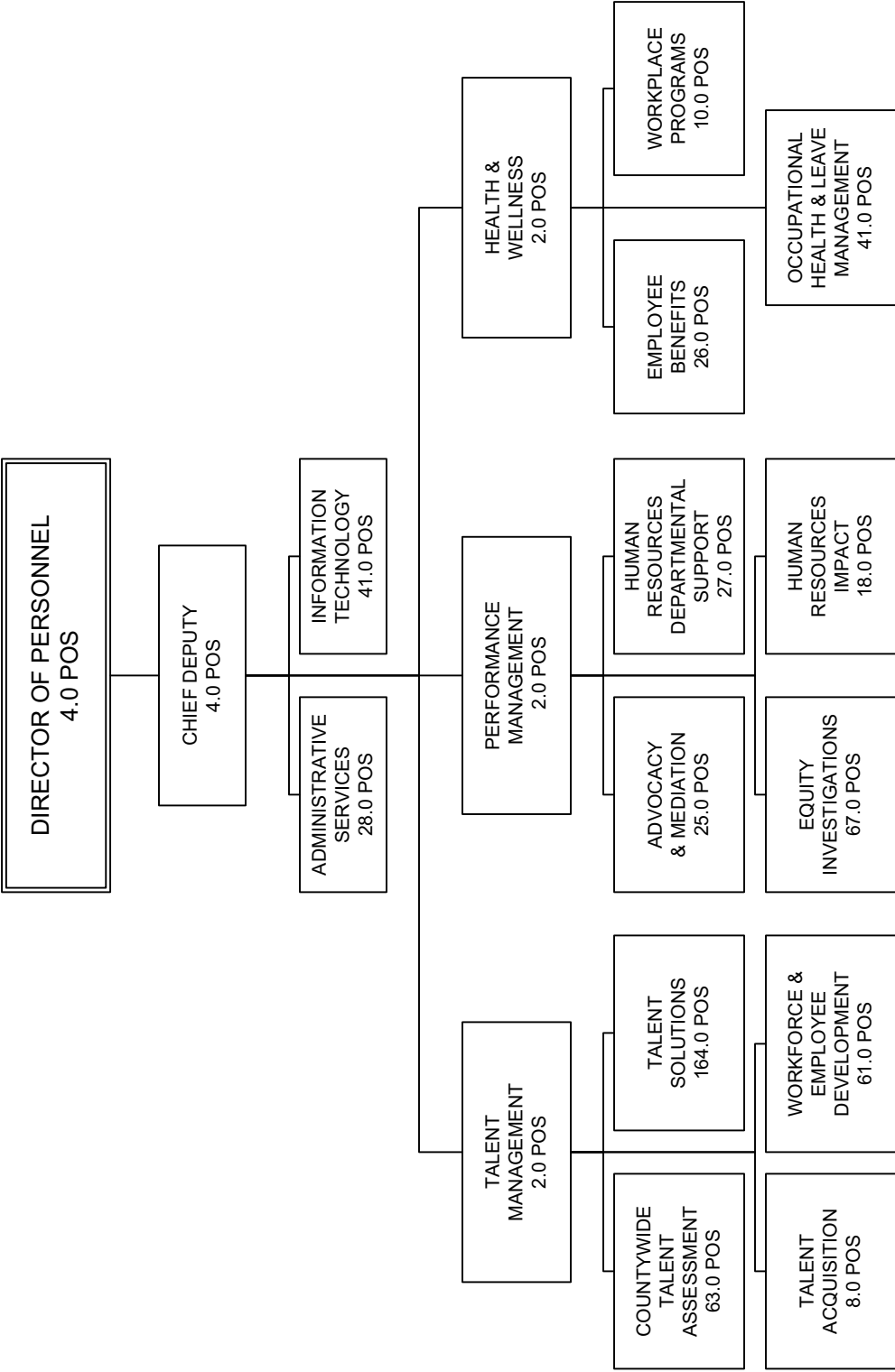
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	19,681,000	13,670,000	4,402,000	1,609,000	80.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	19,681,000	13,670,000	4,402,000	1,609,000	80.0

Authority: Non-mandated, discretionary program.

Responsible for administrative support to the Department including budgeting, accounting, operations, facilities management, personnel, IT, procurement, and other office support impacting countywide services.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	127,843,000	79,727,000	26,033,000	22,083,000	593.0

Department of Human Resources
 Lisa M. Garrett, Director of Personnel
 2024-25 Recommended Budget Positions = 593.0



Independent Defense Counsel Office

Independent Defense Counsel Office Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 0.00	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 3,067,000	\$ 3,799,000	\$ 3,902,000	\$ 3,902,000	103,000
SERVICES & SUPPLIES	0.00	753,000	753,000	648,000	648,000	(105,000)
GROSS TOTAL	\$ 0.00	\$ 3,820,000	\$ 4,552,000	\$ 4,550,000	\$ 4,550,000	(2,000)
NET TOTAL	\$ 0.00	\$ 3,820,000	\$ 4,552,000	\$ 4,550,000	\$ 4,550,000	(2,000)
NET COUNTY COST	\$ 0.00	\$ 3,796,000	\$ 4,528,000	\$ 4,526,000	\$ 4,526,000	(2,000)
BUDGETED POSITIONS	0.0	18.0	18.0	18.0	18.0	0.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The mission of the Independent Defense Counsel Office (IDCO) is to vigorously protect and defend the rights, liberties, and dignity of indigent clients for which the Public Defender and Alternate Public Defender are unable to do so due to conflicts of interest.

2024-25 Budget Message

IDCO is a new and independent division of the Public Defender’s office that was established on July 1, 2023. The 2024-25 Recommend Budget reflects a net decrease in NCC resulting from the deletion of one-time funding, partially offset by increased salaries and health insurance subsidies costs.

Critical/Strategic Planning Initiatives

As an extension of the Public Defender’s office, IDCO’s mission and operations are aligned to the Board’s strategic priorities, including Care First, Jails Last; Alternatives to Incarceration;

Homeless Initiative; and Anti-Racism, Diversity, and Inclusion Initiative, as well as the Public Defender’s Strategic Plan. In 2024-25, IDCO will focus on the following priority areas:

- Continue to enhance the program’s administrative processes, including application and onboarding for new panel attorneys, review and renewal of existing panel attorneys, and case assignments;
- Strengthen strategic relationships with justice stakeholders, including the Superior Court, other counsel offices within the State, legal professional associations, and local community groups;
- Invest in technology to advance business efficiencies, enhance data collection, analytics, and transparency;
- Provide robust support to the County’s Community Assistance, Recovery and Empowerment (CARE) Act partners and zealous advocacy to CARE Court clients; and
- Continue to provide and look for opportunities to expand criminal legal defense training for panel attorneys.

Changes From 2023-24 Budget

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

INDEPENDENT DEFENSE COUNSEL OFFICE BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
STATE - OTHER	\$ 0.00	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 0
TOTAL REVENUE	\$ 0.00	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 0.00	\$ 1,907,000	\$ 2,184,000	\$ 2,259,000	\$ 2,259,000	\$ 75,000
CAFETERIA BENEFIT PLANS	0.00	332,000	510,000	515,000	515,000	5,000
COUNTY EMPLOYEE RETIREMENT	0.00	540,000	551,000	569,000	569,000	18,000
DENTAL INSURANCE	0.00	5,000	13,000	13,000	13,000	0
DISABILITY BENEFITS	0.00	15,000	19,000	19,000	19,000	0
FICA (OASDI)	0.00	30,000	33,000	34,000	34,000	1,000
HEALTH INSURANCE	0.00	130,000	326,000	326,000	326,000	0
LIFE INSURANCE	0.00	1,000	11,000	11,000	11,000	0
SAVINGS PLAN	0.00	58,000	60,000	62,000	62,000	2,000
THRIFT PLAN (HORIZONS)	0.00	46,000	92,000	94,000	94,000	2,000
WORKERS' COMPENSATION	0.00	3,000	0	0	0	0
TOTAL S & E B	0.00	3,067,000	3,799,000	3,902,000	3,902,000	103,000
SERVICES & SUPPLIES						
INFORMATION TECHNOLOGY SERVICES	0.00	403,000	450,000	450,000	450,000	0
MAINTENANCE-BUILDINGS & IMPRV	0.00	0	75,000	0	0	(75,000)
MISCELLANEOUS EXPENSE	0.00	3,000	76,000	76,000	76,000	0
OFFICE EXPENSE	0.00	347,000	108,000	108,000	108,000	0
PROFESSIONAL SERVICES	0.00	0	30,000	0	0	(30,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	0.00	0	14,000	14,000	14,000	0
TOTAL S & S	0.00	753,000	753,000	648,000	648,000	(105,000)
GROSS TOTAL	\$ 0.00	\$ 3,820,000	\$ 4,552,000	\$ 4,550,000	\$ 4,550,000	\$ (2,000)
NET TOTAL	\$ 0.00	\$ 3,820,000	\$ 4,552,000	\$ 4,550,000	\$ 4,550,000	\$ (2,000)
NET COUNTY COST	\$ 0.00	\$ 3,796,000	\$ 4,528,000	\$ 4,526,000	\$ 4,526,000	\$ (2,000)
BUDGETED POSITIONS	0.0	18.0	18.0	18.0	18.0	0.0

Departmental Program Summary

1. Administration and Support

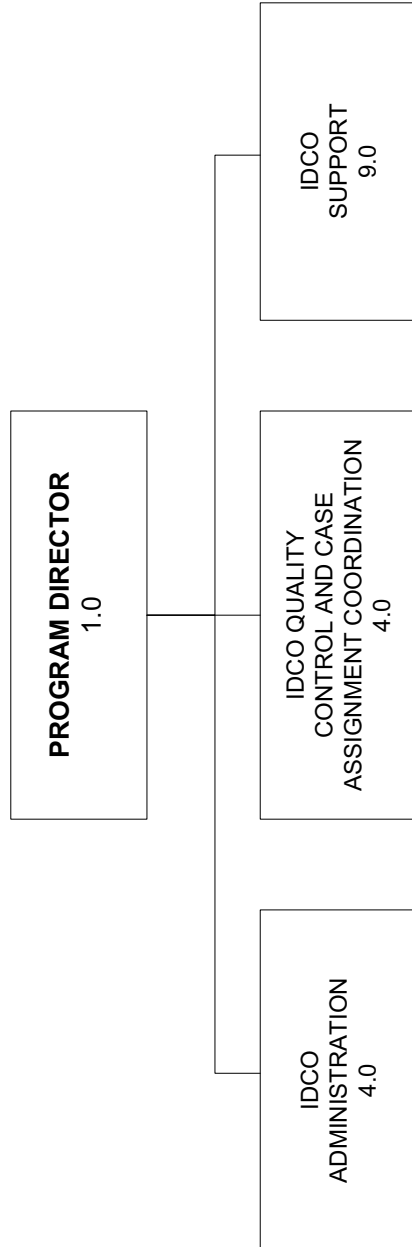
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,550,000	--	24,000	4,526,000	18.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,550,000	--	24,000	4,526,000	18.0

Authority: Non-mandated, discretionary program.

This program provides administration and policy guidance to the County's Indigent Criminal Defense Appointments program which contracts with private panel attorneys to provide indigent defense services for cases in which both the Public Defender and Alternate Public Defender offices are unable to provide representation due to conflicts of interest.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	4,550,000	0	24,000	4,526,000	18.0

INDEPENDENT DEFENSE COUNSEL OFFICE
Marco Saenz, Program Director
2024-25 Recommended Budget Positions = 18.0



Internal Services

Michael Owh, Interim Director

Internal Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 131,649,453.15	\$ 203,803,000	\$ 208,390,000	\$ 146,634,000	\$ 133,183,000	\$ (75,207,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 290,111,138.81	\$ 301,024,000	\$ 360,671,000	\$ 373,916,000	\$ 372,303,000	\$ 11,632,000
SERVICES & SUPPLIES	318,579,552.62	336,167,000	476,911,000	481,326,000	397,784,000	(79,127,000)
OTHER CHARGES	6,215,721.79	21,011,000	21,011,000	28,302,000	19,351,000	(1,660,000)
CAPITAL ASSETS - EQUIPMENT	6,743,562.42	14,339,000	14,339,000	19,264,000	9,201,000	(5,138,000)
OTHER FINANCING USES	6,165,000.00	0	0	0	0	0
GROSS TOTAL	\$ 627,814,975.64	\$ 672,541,000	\$ 872,932,000	\$ 902,808,000	\$ 798,639,000	\$ (74,293,000)
INTRAFUND TRANSFERS	(425,098,827.88)	(396,805,000)	(592,609,000)	(669,221,000)	(610,621,000)	(18,012,000)
NET TOTAL	\$ 202,716,147.76	\$ 275,736,000	\$ 280,323,000	\$ 233,587,000	\$ 188,018,000	\$ (92,305,000)
NET COUNTY COST	\$ 71,066,694.61	\$ 71,933,000	\$ 71,933,000	\$ 86,953,000	\$ 54,835,000	\$ (17,098,000)

BUDGETED POSITIONS	2,140.0	2,156.0	2,156.0	2,160.0	2,154.0	(2.0)
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FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

The Internal Services Department (ISD) supports the County by providing in-house, contracted, and advisory services in the areas of purchasing, contracts, facilities, IT, energy and environmental programs, and other essential support services.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$17.1 million primarily due to an adjustment to remove prior-year funding that was provided on a one-time basis for the following: e-Procurement System; the Office of Major Programs and Initiatives; electric vehicle (EV) infrastructure; the Los Angeles Regional Interoperable Communication System (LA-RICS); IT equipment; Property Assessed Clean Energy (PACE) Administrative Support Program; cybersecurity; various grants; and the American Rescue Plan Act (ARPA) for Delete the Divide Initiative (DTDI) and Accelerating Digital Equity (ADE). The decrease is partially offset by increases for the following: EV infrastructure; LA-RICS; PACE Administrative Support Program; Board-approved salaries and health insurance subsidies; and retiree health insurance.

Critical/Strategic Planning Initiatives

The ISD strategic plan for 2024-25 focuses on goals that will enhance the Department’s ability to provide effective and cost efficient internal and external customer service, as well as take a leadership role in implementing the County’s environmental policy and equity initiatives. ISD will also place a strong focus on Diversity, Equity, and Inclusion (DEI) among staff and the interaction with customers both internally and externally. This year’s plan includes the following new or continued strategic objectives:

- Centralized Contracting and Procurement Office – Continue efforts to address the County’s most challenging contracting needs to ensure that inclusiveness, diversity, and economic development are fostered in contracting processes. Proposed strategies include: addressing equitable cost reimbursement, compensation, and other fiscal challenges that vendors, community-based organizations, and nonprofits face associated with County contracting; enhancing each department’s ability to take a strategic and systematic approach when developing service solicitations and contracts; establishing a countywide contracting authority to provide oversight and standardization of the County’s contracting process and ensure solicitations and contracts are developed

pursuant to best practices and consistent countywide; and leading the work to create continuous, equitable, and efficient improvements to the County’s contracting processes.

- DEI – Support training and development of staff skills to enable recognition of opportunities when one or more of

these components can be used to enhance the way that ISD does business with customers and serves the County community. This would include process improvements and enhance data analytics to sanction and support positive outcomes.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	872,932,000	592,609,000	208,390,000	71,933,000	2,156.0
Other Changes					
1. PACE Administrative Support Program: Reflects one-time funding to provide administrative support for the PACE program.	631,000	--	(417,000)	1,048,000	--
2. EV Infrastructure: Reflects one-time funding to continue the multi-year EV infrastructure project for the installation of EV charging stations at County facilities for use by County fleets, County employees, and the visiting public.	3,800,000	--	--	3,800,000	--
3. LA-RICS: Reflects one-time funding for telecommunication radio antennas migration and tower removals to accommodate Land Mobile Radio tower construction for LA-RICS.	1,800,000	(639,000)	--	2,439,000	--
4. Purchasing and Contract Services: Reflects a net increase in reimbursable funding primarily for audits and contracts related legal services.	63,000	52,000	11,000	--	--
5. Communications and Mobility Services Division: Reflects the deletion of 1.0 Network Systems Administrator II and 1.0 Senior Network Systems Administrator positions due to the transfer of boardroom broadcast and production services responsibility to the Executive Office of the Board.	(253,000)	--	(253,000)	--	(2.0)
6. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	10,763,000	8,296,000	1,822,000	645,000	--
7. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department’s proportional share of costs to prefund the County’s retiree healthcare benefits.	1,464,000	1,128,000	248,000	88,000	--
8. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association’s investment portfolio.	(1,384,000)	(1,067,000)	(234,000)	(83,000)	--
9. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	290,000	--	--	290,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the e-Procurement System (\$2.9 million), the Office of Major Programs and Initiatives (\$0.1 million), EV infrastructure (\$2.8 million), LA-RICS (\$1.8 million), IT equipment (\$5.1 million), PACE Administrative Support Program (\$0.5 million), cybersecurity (\$3.0 million), various grants (\$7.3 million), and ARPA for DTDI (\$13.0 million) and ADE (\$56.0 million).	(92,509,000)	9,387,000	(76,571,000)	(25,325,000)	--
11. Reclassifications: Reflects Board-approved position reclassifications.	1,042,000	855,000	187,000	--	--
Total Changes	(74,293,000)	18,012,000	(75,207,000)	(17,098,000)	(2.0)
2024-25 Recommended Budget	798,639,000	610,621,000	133,183,000	54,835,000	2,154.0

Critical and Unmet Needs

The Department’s critical and unmet needs include: 1) \$0.3 million for 6.0 positions for the Centralized Contracting and Procurement Office; 2) \$6.3 million for the e-Procurement System; 3) \$16.8 million for cybersecurity; 4) \$5.0 million for data center equipment replacement and leases; 5) \$1.2 million for the California Energy Commission’s Convenient, High-Visibility, Low-Cost Level 2 Charging (CHILL-2) Program; 6) \$0.9 million to replace diesel fuel tanks; and 7) \$1.6 million for emergency telecommunications trailers.

INTERNAL SERVICES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 7,349,159.91	\$ 14,477,000	\$ 13,657,000	\$ 15,458,000	\$ 2,780,000	\$ (10,877,000)
FEDERAL - COVID-19	1,172,049.58	69,094,000	69,094,000	0	0	(69,094,000)
FEDERAL - GRANTS	0.00	700,000	700,000	0	0	(700,000)
FEDERAL - OTHER	0.00	1,878,000	1,878,000	0	0	(1,878,000)
HOSPITAL OVERHEAD	18,301,685.91	19,687,000	22,068,000	27,294,000	27,294,000	5,226,000
INTERFUND CHARGES FOR SERVICES - OTHER	10,247,858.00	9,405,000	8,558,000	9,522,000	9,522,000	964,000
ISD SERVICES	38,252,793.50	37,466,000	38,166,000	38,917,000	38,917,000	751,000
LEGAL SERVICES	232,793.70	859,000	98,000	149,000	149,000	51,000
MISCELLANEOUS	1,722,217.62	674,000	337,000	674,000	297,000	(40,000)
OTHER GOVERNMENTAL AGENCIES	413,491.50	395,000	395,000	0	0	(395,000)
OTHER SALES	108,966.27	74,000	34,000	74,000	74,000	40,000
PERSONNEL SERVICES	37,918.01	34,000	30,000	39,000	39,000	9,000
PLANNING & ENGINEERING SERVICES	20,177,730.52	20,186,000	19,367,000	22,944,000	22,944,000	3,577,000
RENTS & CONCESSIONS	11,124,430.67	11,125,000	12,024,000	14,386,000	12,024,000	0
ROAD & STREET SERVICES	9,678,560.59	10,222,000	13,508,000	15,038,000	15,038,000	1,530,000
SALE OF CAPITAL ASSETS	191,746.25	216,000	347,000	305,000	305,000	(42,000)
SETTLEMENTS	80,551.95	0	0	0	0	0
STATE - ENERGY GRANTS	407,526.63	4,371,000	4,371,000	0	0	(4,371,000)
STATE - OTHER	616,871.75	7,000	7,000	9,000	7,000	0
TRANSFERS IN	11,512,232.06	2,916,000	3,737,000	1,808,000	3,779,000	42,000
VEHICLE CODE FINES	20,868.73	17,000	14,000	17,000	14,000	0
TOTAL REVENUE	\$ 131,649,453.15	\$ 203,803,000	\$ 208,390,000	\$ 146,634,000	\$ 133,183,000	\$ (75,207,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 173,359,751.00	\$ 179,624,000	\$ 227,060,000	\$ 235,864,000	\$ 234,975,000	\$ 7,915,000
CAFETERIA BENEFIT PLANS	33,867,747.67	34,337,000	39,090,000	39,745,000	39,582,000	492,000
COUNTY EMPLOYEE RETIREMENT	38,154,170.55	40,519,000	43,605,000	44,544,000	44,312,000	707,000
DENTAL INSURANCE	672,065.62	663,000	776,000	782,000	778,000	2,000
DEPENDENT CARE SPENDING ACCOUNTS	140,863.87	145,000	167,000	167,000	167,000	0
DISABILITY BENEFITS	2,266,112.39	2,279,000	1,811,000	1,868,000	1,856,000	45,000
FICA (OASDI)	2,615,505.47	2,716,000	3,044,000	3,188,000	3,174,000	130,000
HEALTH INSURANCE	5,827,719.23	6,090,000	7,567,000	8,180,000	7,963,000	396,000
LIFE INSURANCE	628,116.76	658,000	260,000	292,000	286,000	26,000
OTHER EMPLOYEE BENEFITS	27,634.75	26,000	57,000	57,000	57,000	0
RETIREE HEALTH INSURANCE	19,847,083.00	20,987,000	22,014,000	23,478,000	23,478,000	1,464,000
SAVINGS PLAN	2,722,545.08	2,952,000	3,986,000	4,196,000	4,158,000	172,000
THRIFT PLAN (HORIZONS)	5,511,812.04	5,657,000	6,699,000	7,020,000	6,982,000	283,000
UNEMPLOYMENT INSURANCE	11,961.00	14,000	36,000	36,000	36,000	0
WORKERS' COMPENSATION	4,458,050.38	4,357,000	4,499,000	4,499,000	4,499,000	0
TOTAL S & E B	290,111,138.81	301,024,000	360,671,000	373,916,000	372,303,000	11,632,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	4,127,486.56	4,733,000	4,568,000	4,655,000	4,621,000	53,000
CLOTHING & PERSONAL SUPPLIES	499,146.75	410,000	256,000	276,000	276,000	20,000
COMMUNICATIONS	2,306,510.76	1,486,000	1,456,000	3,990,000	1,491,000	35,000

INTERNAL SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
COMPUTING-MAINFRAME	36,714,980.01	32,867,000	5,599,000	4,500,000	4,880,000	(719,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,014,440.65	2,334,000	30,940,000	33,643,000	31,800,000	860,000
COMPUTING-PERSONAL	31,227,735.99	36,371,000	10,509,000	7,466,000	7,955,000	(2,554,000)
CONTRACTED PROGRAM SERVICES	0.00	1,000	0	0	0	0
FOOD	39,045.77	40,000	28,000	28,000	(60,000)	(88,000)
HOUSEHOLD EXPENSE	741,584.94	661,000	793,000	799,000	793,000	0
INFORMATION TECHNOLOGY SECURITY	2,392,377.61	1,361,000	10,274,000	25,289,000	394,000	(9,880,000)
INFORMATION TECHNOLOGY SERVICES	19,490,425.89	16,362,000	17,878,000	19,777,000	26,751,000	8,873,000
INSURANCE	420,249.28	510,000	448,000	448,000	448,000	0
MAINTENANCE - EQUIPMENT	20,599,169.90	21,868,000	27,188,000	27,178,000	27,180,000	(8,000)
MAINTENANCE-BUILDINGS & IMPRV	107,259,438.84	117,500,000	213,741,000	264,292,000	210,936,000	(2,805,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	98,122.88	174,000	126,000	127,000	127,000	1,000
MEMBERSHIPS	29,779.77	30,000	14,000	30,000	31,000	17,000
MISCELLANEOUS EXPENSE	719,537.26	789,000	855,000	897,000	899,000	44,000
OFFICE EXPENSE	2,283,010.87	2,423,000	852,000	825,000	836,000	(16,000)
PROFESSIONAL SERVICES	21,676,788.05	24,825,000	84,573,000	18,602,000	10,411,000	(74,162,000)
PUBLICATIONS & LEGAL NOTICES	6,592.78	7,000	8,000	8,000	8,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	525,351.98	2,689,000	882,000	339,000	882,000	0
RENTS & LEASES - EQUIPMENT	1,851,182.87	1,838,000	804,000	774,000	774,000	(30,000)
RENTS & LEASES - OTHER RENTAL COSTS	89,265.54	51,000	1,271,000	130,000	1,132,000	(139,000)
SMALL TOOLS & MINOR EQUIPMENT	2,539,884.94	2,412,000	1,294,000	2,432,000	1,294,000	0
SPECIAL DEPARTMENTAL EXPENSE	1,696,994.09	1,484,000	461,000	492,000	489,000	28,000
TECHNICAL SERVICES	15,047,817.51	15,988,000	23,330,000	23,576,000	24,362,000	1,032,000
TELECOMMUNICATIONS	34,505,462.46	35,771,000	27,614,000	27,550,000	26,941,000	(673,000)
TRAINING	56,462.00	42,000	781,000	770,000	878,000	97,000
TRANSPORTATION AND TRAVEL	5,882,957.55	6,349,000	6,176,000	6,683,000	6,687,000	511,000
UTILITIES	4,737,749.12	4,791,000	4,192,000	5,750,000	4,568,000	376,000
TOTAL S & S	318,579,552.62	336,167,000	476,911,000	481,326,000	397,784,000	(79,127,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	2,737,808.53	1,455,000	1,455,000	1,547,000	1,455,000	0
RETIREMENT OF OTHER LONG TERM DEBT	3,339,877.17	3,690,000	3,690,000	5,405,000	3,996,000	306,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	13,814,000	13,814,000	21,299,000	13,798,000	(16,000)
SUPPORT & CARE OF PERSONS	106,211.59	1,950,000	1,950,000	0	0	(1,950,000)
TAXES & ASSESSMENTS	31,824.50	102,000	102,000	51,000	102,000	0
TOTAL OTH CHARGES	6,215,721.79	21,011,000	21,011,000	28,302,000	19,351,000	(1,660,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	3,746,314.88	12,199,000	12,199,000	6,820,000	7,061,000	(5,138,000)
ELECTRONIC EQUIPMENT	24,096.57	0	0	0	0	0
MACHINERY EQUIPMENT	682,933.64	40,000	40,000	2,002,000	40,000	0
TELECOMMUNICATIONS EQUIPMENT	2,132,678.98	2,100,000	2,100,000	10,442,000	2,100,000	0
VEHICLES & TRANSPORTATION	157,538.35	0	0	0	0	0

INTERNAL SERVICES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EQUIPMENT						
TOTAL CAPITAL ASSETS - EQUIPMENT	6,743,562.42	14,339,000	14,339,000	19,264,000	9,201,000	(5,138,000)
TOTAL CAPITAL ASSETS	6,743,562.42	14,339,000	14,339,000	19,264,000	9,201,000	(5,138,000)
OTHER FINANCING USES						
TRANSFERS OUT	6,165,000.00	0	0	0	0	0
TOTAL OTH FIN USES	6,165,000.00	0	0	0	0	0
GROSS TOTAL	\$ 627,814,975.64	\$ 672,541,000	\$ 872,932,000	\$ 902,808,000	\$ 798,639,000	\$ (74,293,000)
INTRAFUND TRANSFERS	(425,098,827.88)	(396,805,000)	(592,609,000)	(669,221,000)	(610,621,000)	(18,012,000)
NET TOTAL	\$ 202,716,147.76	\$ 275,736,000	\$ 280,323,000	\$ 233,587,000	\$ 188,018,000	\$ (92,305,000)
NET COUNTY COST	\$ 71,066,694.61	\$ 71,933,000	\$ 71,933,000	\$ 86,953,000	\$ 54,835,000	\$ (17,098,000)
BUDGETED POSITIONS	2,140.0	2,156.0	2,156.0	2,160.0	2,154.0	(2.0)

Departmental Program Summary

1. Acquisition Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	21,390,000	8,800,000	11,610,000	980,000	139.6
<i>Less Administration</i>	919,000	396,000	523,000	--	17.1
Net Program Costs	20,471,000	8,404,000	11,087,000	980,000	122.5

Authority: Mandated program – California Government Code Section 25500, et. seq. and County Code Section 2.81.030.

Provides centralized purchasing services to ensure that the acquisition process is fair and competitive, and is the best value for goods and services to County departments. Also provides advisory support and training for Board-mandated programs for County contracts.

2. Building Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	308,578,000	238,939,000	53,699,000	15,940,000	649.1
<i>Less Administration</i>	13,252,000	10,820,000	2,432,000	--	76.1
Net Program Costs	295,326,000	228,119,000	51,267,000	15,940,000	573.0

Authority: Non-mandated, discretionary program.

Provides facility-related support services to County departments, including building maintenance, custodial services, grounds maintenance, and craft services.

3. Communication Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	198,549,000	149,676,000	39,306,000	9,567,000	498.9
<i>Less Administration</i>	8,527,000	6,753,000	1,774,000	--	58.5
Net Program Costs	190,022,000	142,923,000	37,532,000	9,567,000	440.4

Authority: Non-mandated, discretionary program.

Provides network and communication systems such as wide area network, building infrastructure, and radio systems.

4. Data Center Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	121,192,000	91,518,000	9,832,000	19,842,000	335.1
<i>Less Administration</i>	5,205,000	4,700,000	505,000	--	39.3
Net Program Costs	115,987,000	86,818,000	9,327,000	19,842,000	295.8

Authority: Non-mandated, discretionary program.

Provides computing and data security services for mainframe, midrange, and web-based computer and internet systems.

5. Support Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	35,169,000	23,952,000	8,886,000	2,331,000	90.8
<i>Less Administration</i>	1,510,000	1,101,000	409,000	--	10.6
Net Program Costs	33,659,000	22,851,000	8,477,000	2,331,000	80.2

Authority: Non-mandated, discretionary program.

Provides mail, fleet maintenance, and parking services.

6. Programming Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	73,352,000	70,424,000	2,928,000	--	271.1
<i>Less Administration</i>	3,150,000	3,024,000	126,000	--	31.8
Net Program Costs	70,202,000	67,400,000	2,802,000	--	239.3

Authority: Non-mandated, discretionary program.

Provides application development, maintenance and enhancements for existing systems, and web infrastructure support.

7. Environmental and Energy Sustainability Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	39,171,000	27,312,000	6,922,000	4,937,000	169.3
<i>Less Administration</i>	1,682,000	1,342,000	340,000	--	19.8
Net Program Costs	37,489,000	25,970,000	6,582,000	4,937,000	149.5

Authority: Non-mandated, discretionary program.

Provides oversight of the environmental and energy sustainability programs and support services to the County's power plant facilities.

8. Capital Lease Rent Charges

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,238,000	--	--	1,238,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,238,000	--	--	1,238,000	--

Authority: Non-mandated, discretionary program.

Reflects capital lease rent charges from the Chief Executive Office.

9. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	34,245,000	28,136,000	6,109,000	--	253.2
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	34,245,000	28,136,000	6,109,000	--	253.2

Authority: Non-mandated, discretionary program.

Provides administrative support which includes the following functions: executive office; finance and budget; human resources; purchasing (e.g., warehouse, procurement, and asset management); departmental information systems management; facility management; and strategic planning.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	798,639,000	610,621,000	133,183,000	54,835,000	2,154.0

Internal Services - Customer Direct Services and Supplies Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 29,453.85	\$ 0	\$ 0	\$ 0	\$ 0	0
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES	\$ 54,208,278.44	\$ 11,945,000	\$ 11,945,000	\$ 11,945,000	\$ 11,945,000	0
S & S EXPENDITURE DISTRIBUTION	(53,927,687.69)	(11,945,000)	(11,945,000)	(11,945,000)	(11,945,000)	0
TOTAL S & S	280,590.75	0	0	0	0	0
OTHER CHARGES	0.00	52,121,000	52,121,000	52,121,000	52,121,000	0
OC EXPENDITURE DISTRIBUTION	0.00	(52,121,000)	(52,121,000)	(52,121,000)	(52,121,000)	0
TOTAL OTH CHARGES	0.00	0	0	0	0	0
GROSS TOTAL	\$ 280,590.75	\$ 0	\$ 0	\$ 0	\$ 0	0
NET TOTAL	\$ 280,590.75	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 251,136.90	\$ 0	\$ 0	\$ 0	\$ 0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2024-25 Budget Message

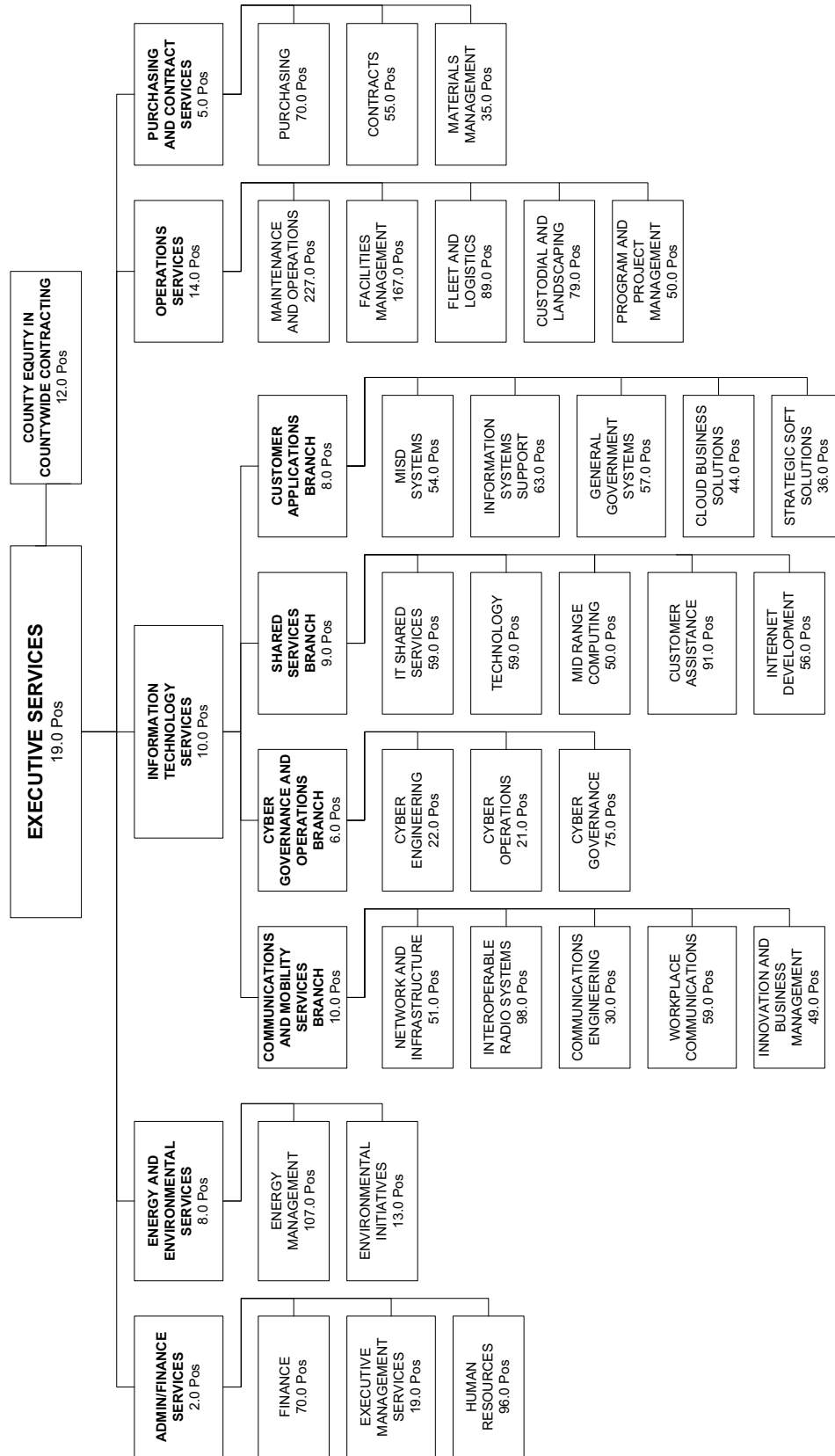
Customer Direct Services and Supplies is a “pass-through” budget unit used to account for various services and supplies that ISD purchases directly from outside vendors on behalf of customer departments.

The 2024-25 Recommended Budget reflects no change for departmental customer requirements.

INTERNAL SERVICES - CUSTOMER DIRECT SERVICES AND SUPPLIES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 29,453.85	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL REVENUE	\$ 29,453.85	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 370,868.92	\$ 174,000	\$ 174,000	\$ 174,000	\$ 174,000	0
COMPUTING-PERSONAL	51,952,768.22	9,675,000	9,675,000	9,675,000	9,675,000	0
INFORMATION TECHNOLOGY SERVICES	1,877,369.30	2,090,000	2,090,000	2,090,000	2,090,000	0
TECHNICAL SERVICES	7,272.00	6,000	6,000	6,000	6,000	0
S & S EXPENDITURE DISTRIBUTION	(53,927,687.69)	(11,945,000)	(11,945,000)	(11,945,000)	(11,945,000)	0
TOTAL S & S	280,590.75	0	0	0	0	0
OTHER CHARGES						
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	52,121,000	52,121,000	52,121,000	52,121,000	0
OC EXPENDITURE DISTRIBUTION	0.00	(52,121,000)	(52,121,000)	(52,121,000)	(52,121,000)	0
TOTAL OTH CHARGES	0.00	0	0	0	0	0
GROSS TOTAL	\$ 280,590.75	\$ 0	\$ 0	\$ 0	\$ 0	0
NET TOTAL	\$ 280,590.75	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 251,136.90	\$ 0	\$ 0	\$ 0	\$ 0	0

INTERNAL SERVICES DEPARTMENT
Michael Owth, Interim Director
2024-25 Budgeted Positions = 2,154.0



Judgments and Damages/Insurance

Judgments and Damages/Insurance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 8,264,519.31	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 219,165,383.77	\$ 283,389,000	\$ 249,981,000	\$ 292,269,000	\$ 292,269,000	\$ 42,288,000
S & S EXPENDITURE DISTRIBUTION	(212,054,634.90)	(279,196,000)	(245,788,000)	(288,069,000)	(288,069,000)	(42,281,000)
TOTAL S & S	7,110,748.87	4,193,000	4,193,000	4,200,000	4,200,000	7,000
OTHER CHARGES	324,220,052.89	456,228,000	524,933,000	233,544,000	233,544,000	(291,389,000)
OC EXPENDITURE DISTRIBUTION	(259,991,772.94)	(426,061,000)	(494,766,000)	(203,384,000)	(203,384,000)	291,382,000
TOTAL OTH CHARGES	64,228,279.95	30,167,000	30,167,000	30,160,000	30,160,000	(7,000)
GROSS TOTAL	\$ 71,339,028.82	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 0
INTRAFUND TRANSFERS	(5,824.00)	0	0	0	0	0
NET TOTAL	\$ 71,333,204.82	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 0
NET COUNTY COST	\$ 63,068,685.51	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 0

Mission Statement

The Judgments and Damages/Insurance budget unit provides funding for payment of judgments and settlements of uninsured claims against the County, as well as attorney fees and other litigation costs. In addition, this budget reflects funding for service contracts and the purchase of insurance policies, when such policies are available at a reasonable cost or are required by law or agreement. The countywide privacy program and Health Insurance Portability Accountability Act (HIPAA) compliance program are also included in this budget to ensure protection of the County's information from unauthorized access, modification, misuse, or destruction.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects funding for anticipated judgments and/or settlements, attorney fees, litigation costs, service contracts, various commercial insurance policies, and the countywide privacy and HIPAA compliance programs. The budget also includes a central appropriation to fund large, unanticipated losses and losses of a countywide nature.

Judgments and Damages Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 165,858.58	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 131,231,279.96	\$ 136,260,000	\$ 136,260,000	\$ 171,200,000	\$ 171,200,000	\$ 34,940,000
S & S EXPENDITURE DISTRIBUTION	(123,032,630.66)	(132,067,000)	(132,067,000)	(167,000,000)	(167,000,000)	(34,933,000)
TOTAL S & S	8,198,649.30	4,193,000	4,193,000	4,200,000	4,200,000	7,000
OTHER CHARGES	214,799,651.09	289,214,000	289,214,000	125,912,000	125,912,000	(163,302,000)
OC EXPENDITURE DISTRIBUTION	(156,971,823.58)	(259,047,000)	(259,047,000)	(95,752,000)	(95,752,000)	163,295,000
TOTAL OTH CHARGES	57,827,827.51	30,167,000	30,167,000	30,160,000	30,160,000	(7,000)
GROSS TOTAL	\$ 66,026,476.81	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 0
INTRAFUND TRANSFERS	(5,824.00)	0	0	0	0	0
NET TOTAL	\$ 66,020,652.81	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 0
NET COUNTY COST	\$ 65,854,794.23	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 34,360,000	\$ 0

FUND FUNCTION ACTIVITY
GENERAL FUND GENERAL OTHER GENERAL

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	425,474,000	391,114,000	0	34,360,000	0.0
<i>Other Changes</i>					
1. Legal Fees and Costs: Reflects an increase in legal fees and other costs, and the distribution of charges to corresponding departments.	34,940,000	34,933,000	--	7,000	--
2. Judgments and Damages: Reflects a decrease in judgments and settlements as well as charges to corresponding departments based on projected cases in the upcoming fiscal year.	(163,302,000)	(163,295,000)	--	(7,000)	--
Total Changes	(128,362,000)	(128,362,000)	0	0	0.0
2024-25 Recommended Budget	297,112,000	262,752,000	0	34,360,000	0.0

Insurance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 8,098,660.73	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 87,934,103.81	\$ 147,129,000	\$ 113,721,000	\$ 121,069,000	\$ 121,069,000	7,348,000
S & S EXPENDITURE DISTRIBUTION	(89,022,004.24)	(147,129,000)	(113,721,000)	(121,069,000)	(121,069,000)	(7,348,000)
TOTAL S & S	(1,087,900.43)	0	0	0	0	0
OTHER CHARGES	109,420,401.80	167,014,000	235,719,000	107,632,000	107,632,000	(128,087,000)
OC EXPENDITURE DISTRIBUTION	(103,019,949.36)	(167,014,000)	(235,719,000)	(107,632,000)	(107,632,000)	128,087,000
TOTAL OTH CHARGES	6,400,452.44	0	0	0	0	0
GROSS TOTAL	\$ 5,312,552.01	\$ 0	\$ 0	\$ 0	\$ 0	0
NET TOTAL	\$ 5,312,552.01	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ (2,786,108.72)	\$ 0	\$ 0	\$ 0	\$ 0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	349,440,000	349,440,000	0	0	0.0
Other Changes					
1. General Fund: Reflects a decrease in the distribution of costs to corresponding departments and funds primarily attributable to projected medical malpractice, auto, and general liability settlements; commercial insurance premium costs; and privacy programs costs.	(169,168,000)	(169,168,000)	--	--	--
2. Enterprise Fund: Reflects an increase primarily attributable to projected medical malpractice liability settlements, and the distribution of costs to corresponding departments and funds.	22,147,000	22,147,000	--	--	--
3. Special Funds: Reflects an increase primarily attributable to projected general liability settlements, and the distribution of costs to corresponding departments and funds.	24,929,000	24,929,000	--	--	--
4. Other Funds: Reflects an increase primarily attributable to projected general liability settlements, and the distribution of costs to corresponding departments and funds.	1,353,000	1,353,000	--	--	--
Total Changes	(120,739,000)	(120,739,000)	0	0	0.0
2024-25 Recommended Budget	228,701,000	228,701,000	0	0	0.0

Justice, Care and Opportunities

Judge Songhai Armstead (Ret.), Director

Justice, Care and Opportunities Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 14,585,599.16	\$ 51,221,000	\$ 99,893,000	\$ 41,915,000	\$ 41,915,000	\$ (57,978,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 5,068,583.11	\$ 15,647,000	\$ 22,559,000	\$ 48,011,000	\$ 28,106,000	\$ 5,547,000
SERVICES & SUPPLIES	47,004,255.05	87,332,000	141,243,000	62,231,000	60,926,000	(80,317,000)
OTHER CHARGES	0.00	220,000	220,000	0	0	(220,000)
CAPITAL ASSETS - EQUIPMENT	0.00	50,000	50,000	0	0	(50,000)
GROSS TOTAL	\$ 52,072,838.16	\$ 103,249,000	\$ 164,072,000	\$ 110,242,000	\$ 89,032,000	\$ (75,040,000)
INTRAFUND TRANSFERS	(1,385,012.90)	(2,253,000)	(11,492,000)	(34,578,000)	(11,154,000)	338,000
NET TOTAL	\$ 50,687,825.26	\$ 100,996,000	\$ 152,580,000	\$ 75,664,000	\$ 77,878,000	\$ (74,702,000)
NET COUNTY COST	\$ 36,102,226.10	\$ 49,775,000	\$ 52,687,000	\$ 33,749,000	\$ 35,963,000	\$ (16,724,000)
BUDGETED POSITIONS	31.0	100.0	100.0	219.0	124.0	24.0
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	PUBLIC PROTECTION		ALTERNATIVE TO INCARCERATION			

Mission Statement

The Justice, Care and Opportunities Department (JCOD) cultivates a person-centered, coordinated continuum of care for vulnerable justice-impacted individuals and their communities. By leading collaborative system improvement efforts, the Department focuses on prevention, diversion, and re-entry to achieve community safety, well-being, and equitable justice.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$16.7 million primarily due to the removal of prior-year funding that was provided on a one-time basis for various programs and projects, partially offset by an increase in funding to expand pretrial services and for Board-approved increases in salaries, health insurance subsidies, and retiree health insurance.

Critical/Strategic Planning Initiatives

The JCOD strategic plan advances the Board's Care First vision while also supporting the County's Strategic Plan and Goals. JCOD is expanding its operations and working to reduce County jail populations by supporting justice-impacted

individuals with programs and resources aimed to reduce recidivism and enable individuals to thrive in the community. The Department's focus is on growing existing programs while undergoing a structural reorganization and establishing new programmatic infrastructure that will allow the Department to meet the Board's directive to establish the Independent Pretrial Services Agency. The Department's top priorities are the following:

- Expand the accessibility of pretrial services by directly managing interactions between JCOD and justice-impacted individuals seeking to get connected to available health, legal, and social services.
- Increase the scope and availability of community services for justice-impacted individuals by partnering with community-based organizations (CBO), small businesses, and other approved agencies.
- Expand housing availability through partnerships with CBOs to support justice-impacted individuals reintegrating into the community.
- Augment and optimize data and technology capabilities to address current and future data needs, as well as facilitate comprehensive data collection and sharing, as appropriate, among community and internal and external stakeholders.

- Enhance communication and community engagement initiatives to inform and educate the community of current and forthcoming resources for justice-impacted individuals through the External Affairs Bureau.
- Establish a cohesive framework across different functions and levels to streamline and optimize new and existing bureaus within the Department.

Changes From 2023-24 Budget

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

Critical and Unmet Needs

The Department's critical and unmet needs include: 1) \$9.8 million for 46.0 positions to establish the new Independent Pretrial Services Agency; 2) \$0.3 million for 1.0 position to oversee and lead the data and system infrastructure team; 3) \$3.7 million for 16.0 positions to support the Office of Adult Programs; 4) \$3.2 million for 13.0 positions to support the Office of System Planning and Development; 5) \$0.7 million for 5.0 positions to support the Office of External Affairs; 6) \$0.8 million for 2.0 positions for the Jail Priorities Team; 7) \$2.4 million for 12.0 positions to address administrative gaps within finance, human resources, and IT; and 8) \$0.3 million for startup costs for new positions.

JUSTICE, CARE AND OPPORTUNITIES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - COVID-19	\$ 0.00	\$ 9,262,000	\$ 14,000,000	\$ 4,000,000	\$ 4,000,000	\$ (10,000,000)
FEDERAL - GRANTS	86,142.00	0	0	0	0	0
FEDERAL - HEALTH ADMINISTRATION	0.00	540,000	919,000	500,000	500,000	(419,000)
INTERFUND CHARGES FOR SERVICES - OTHER	2,640,000.76	26,757,000	32,628,000	11,650,000	11,650,000	(20,978,000)
MISCELLANEOUS	270.92	0	0	0	0	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	1,527,597.39	11,127,000	32,939,000	6,383,000	6,383,000	(26,556,000)
STATE - HEALTH ADMINISTRATION	5,509,930.72	2,399,000	7,000,000	7,000,000	7,000,000	0
STATE - OTHER	2,757,107.00	0	0	0	0	0
TRANSFERS IN	2,064,550.37	1,136,000	12,407,000	12,382,000	12,382,000	(25,000)
TOTAL REVENUE	\$ 14,585,599.16	\$ 51,221,000	\$ 99,893,000	\$ 41,915,000	\$ 41,915,000	\$ (57,978,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 3,157,360.00	\$ 9,824,000	\$ 12,324,000	\$ 25,638,000	\$ 15,209,000	\$ 2,885,000
CAFETERIA BENEFIT PLANS	496,425.25	1,206,000	2,391,000	4,999,000	2,920,000	529,000
COUNTY EMPLOYEE RETIREMENT	694,091.04	2,212,000	2,994,000	6,117,000	3,300,000	306,000
DENTAL INSURANCE	8,174.35	28,000	74,000	161,000	92,000	18,000
DEPENDENT CARE SPENDING ACCOUNTS	3,721.20	7,000	0	0	0	0
DISABILITY BENEFITS	38,660.25	106,000	142,000	314,000	176,000	34,000
FICA (OASDI)	51,608.62	154,000	190,000	404,000	237,000	47,000
HEALTH INSURANCE	196,886.52	590,000	3,132,000	7,177,000	3,962,000	830,000
LIFE INSURANCE	10,439.93	27,000	85,000	177,000	103,000	18,000
OTHER EMPLOYEE BENEFITS	0.00	9,000	0	0	0	0
RETIREE HEALTH INSURANCE	224,682.00	894,000	224,000	852,000	852,000	628,000
SAVINGS PLAN	100,024.89	332,000	481,000	1,051,000	603,000	122,000
THRIFT PLAN (HORIZONS)	86,509.06	249,000	522,000	1,111,000	642,000	120,000
WORKERS' COMPENSATION	0.00	9,000	0	10,000	10,000	10,000
TOTAL S & E B	5,068,583.11	15,647,000	22,559,000	48,011,000	28,106,000	5,547,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,354,016.30	2,241,000	3,236,000	1,300,000	1,111,000	(2,125,000)
CLOTHING & PERSONAL SUPPLIES	3,794.63	8,000	0	0	0	0
COMMUNICATIONS	41,931.43	228,000	0	0	0	0
COMPUTING-MAINFRAME	1,711.00	1,000	0	0	0	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	170,903.00	268,000	0	0	0	0
COMPUTING-PERSONAL	365,010.54	683,000	0	356,000	13,000	13,000
CONTRACTED PROGRAM SERVICES	30,196,710.42	77,383,000	132,306,000	54,313,000	54,313,000	(77,993,000)
FOOD	999.51	10,000	0	0	0	0
HOUSEHOLD EXPENSE	1,401.50	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	57,139.00	118,000	295,000	0	0	(295,000)
INSURANCE	0.00	30,000	0	0	0	0
MAINTENANCE-BUILDINGS & IMPRV	266,202.82	254,000	0	881,000	108,000	108,000
MEMBERSHIPS	978.00	1,000	0	0	0	0
MISCELLANEOUS EXPENSE	2,700.24	9,000	296,000	296,000	296,000	0
OFFICE EXPENSE	13,679.51	35,000	0	0	0	0

JUSTICE, CARE AND OPPORTUNITIES BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
PROFESSIONAL SERVICES	13,290,575.23	5,518,000	215,000	215,000	215,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	24,292.76	5,000	0	0	0	0
RENTS & LEASES - EQUIPMENT	10,591.21	13,000	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	15,234.49	7,000	0	0	0	0
TECHNICAL SERVICES	73,125.46	378,000	4,870,000	4,870,000	4,870,000	0
TELECOMMUNICATIONS	35,278.58	46,000	0	0	0	0
TRAINING	16,950.00	5,000	25,000	0	0	(25,000)
TRANSPORTATION AND TRAVEL	4,628.17	10,000	0	0	0	0
UTILITIES	56,401.25	81,000	0	0	0	0
TOTAL S & S	47,004,255.05	87,332,000	141,243,000	62,231,000	60,926,000	(80,317,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	220,000	220,000	0	0	(220,000)
TOTAL OTH CHARGES	0.00	220,000	220,000	0	0	(220,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	50,000	50,000	0	0	(50,000)
TOTAL CAPITAL ASSETS	0.00	50,000	50,000	0	0	(50,000)
GROSS TOTAL	\$ 52,072,838.16	\$ 103,249,000	\$ 164,072,000	\$ 110,242,000	\$ 89,032,000	\$ (75,040,000)
INTRAFUND TRANSFERS	(1,385,012.90)	(2,253,000)	(11,492,000)	(34,578,000)	(11,154,000)	338,000
NET TOTAL	\$ 50,687,825.26	\$ 100,996,000	\$ 152,580,000	\$ 75,664,000	\$ 77,878,000	\$ (74,702,000)
NET COUNTY COST	\$ 36,102,226.10	\$ 49,775,000	\$ 52,687,000	\$ 33,749,000	\$ 35,963,000	\$ (16,724,000)
BUDGETED POSITIONS	31.0	100.0	100.0	219.0	124.0	24.0

Departmental Program Summary

1. Office of Adult Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	53,489,000	5,004,000	28,613,000	19,872,000	33.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	53,489,000	5,004,000	28,613,000	19,872,000	33.0

Authority: Non-mandated, discretionary program.

This program is responsible for the delivery of supportive services and programming to justice-impacted adults and transition-aged youth in the County. The services provided span the full continuum from prevention to pretrial release and diversion to re-entry.

2. Office of System Planning and Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,310,000	1,162,000	--	5,148,000	26.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,310,000	1,162,000	--	5,148,000	26.0

Authority: Non-mandated, discretionary program.

This program is responsible for systems of care coordination, capacity building, program and outcome evaluation, and advocating for the Department's priorities and strategies.

3. Independent Pretrial Services Agency

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,262,000	--	11,650,000	2,612,000	13.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	14,262,000	--	11,650,000	2,612,000	13.0

Authority: Non-mandated, discretionary program.

This program serves as a vital resource hub, managing interactions between the Department and the pretrial population for the County by connecting justice-impacted individuals with supportive care management, countywide resources, and the Department's contracted network of CBO providers.

4. Office of Administrative Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,128,000	4,988,000	1,652,000	7,488,000	48.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	14,128,000	4,988,000	1,652,000	7,488,000	48.0

Authority: Non-mandated, discretionary program.

This program provides administrative support to the Department and includes the following functions: executive office; finance and budget; contracts and grants; human resources; IT; strategic planning; and office support.

5. Office of External Affairs

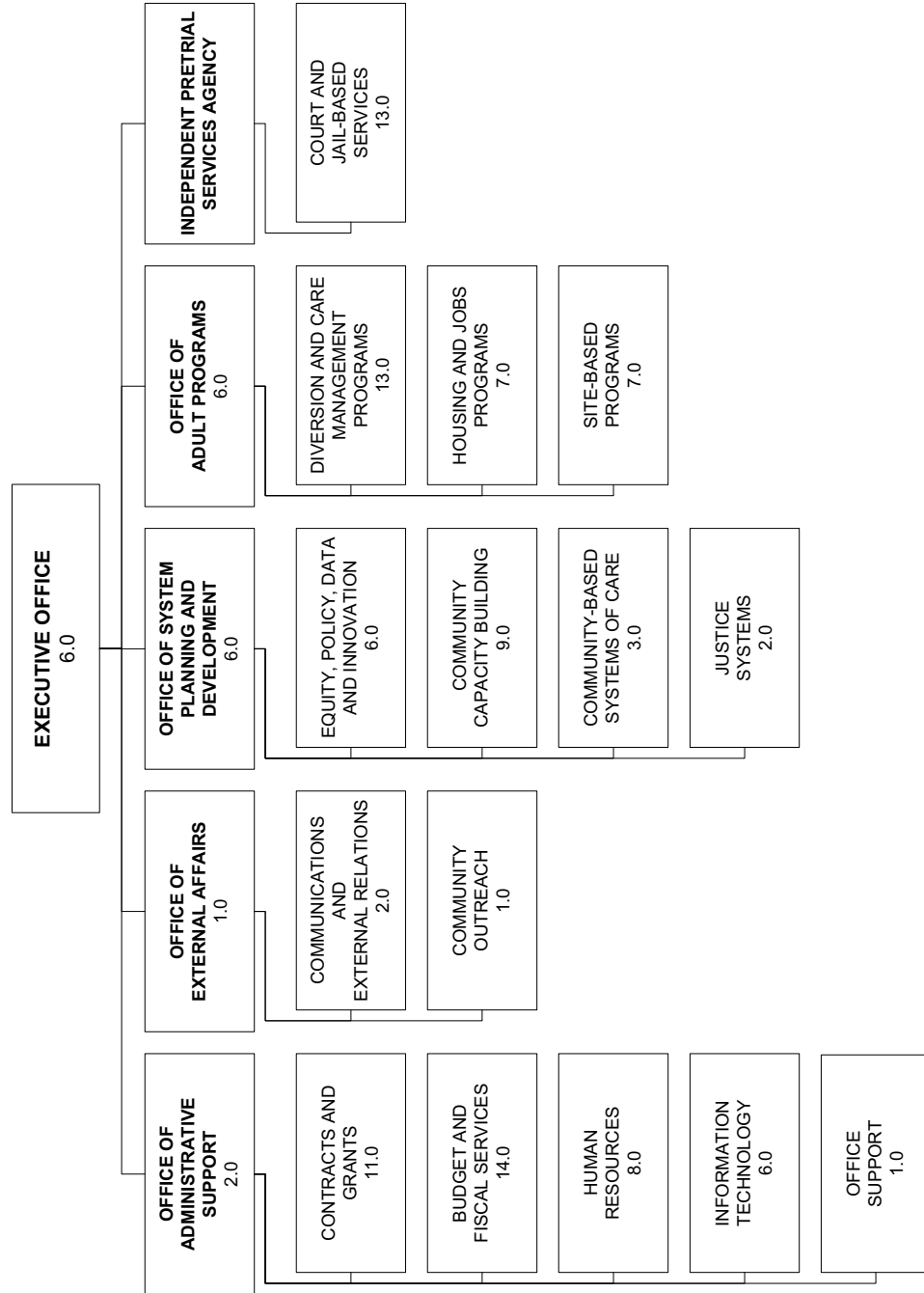
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	843,000	--	--	843,000	4.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	843,000	--	--	843,000	4.0

Authority: Non-mandated, discretionary program.

This program is responsible for communications, marketing, and community outreach efforts to enhance the Department's Care First, Jails Last approach. Through compelling initiatives, visuals, high-quality media, targeted education and community outreach, this program seeks to broaden public understanding and engagement with the Department's initiatives.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	89,032,000	11,154,000	41,915,000	35,963,000	124.0

JUSTICE, CARE AND OPPORTUNITIES DEPARTMENT
Judge Songhai Armstead (Ret.), Director
2024-25 Recommended Budget Positions = 124.0



LA County Library

Skye Patrick, County Librarian

LA County Library Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 76,331,000.00	\$ 79,020,000	\$ 79,020,000	\$ 73,169,000	\$ 73,169,000	\$ (5,851,000)
CANCEL OBLIGATED FUND BAL	2,061,803.00	0	0	0	0	0
PROPERTY TAXES	108,446,754.95	113,999,000	108,107,000	112,652,000	112,904,000	4,797,000
VOTER APPROVED SPECIAL TAXES	12,991,548.96	13,119,000	12,585,000	12,585,000	12,585,000	0
OTHER REVENUE	82,980,756.18	69,758,000	60,260,000	57,848,000	52,463,000	(7,797,000)
TOTAL FINANCING SOURCES	\$ 282,811,863.09	\$ 275,896,000	\$ 259,972,000	\$ 256,254,000	\$ 251,121,000	\$ (8,851,000)
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 104,309,567.09	\$ 110,420,000	\$ 133,117,000	\$ 137,543,000	\$ 137,336,000	\$ 4,219,000
SERVICES & SUPPLIES	62,877,587.06	67,647,000	117,119,000	111,818,000	104,892,000	(12,227,000)
OTHER CHARGES	987,532.54	1,081,000	1,913,000	1,913,000	1,913,000	0
CAPITAL ASSETS - EQUIPMENT	14,083.94	400,000	1,094,000	1,094,000	1,094,000	0
OTHER FINANCING USES	1,069,000.00	16,600,000	150,000	0	0	(150,000)
GROSS TOTAL	\$ 169,257,770.63	\$ 196,148,000	\$ 253,393,000	\$ 252,368,000	\$ 245,235,000	\$ (8,158,000)
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 34,534,000.00	\$ 6,579,000	\$ 6,579,000	\$ 3,886,000	\$ 5,886,000	\$ (693,000)
TOTAL OBLIGATED FUND BAL	\$ 34,534,000.00	\$ 6,579,000	\$ 6,579,000	\$ 3,886,000	\$ 5,886,000	\$ (693,000)
TOTAL FINANCING USES	\$ 203,791,770.63	\$ 202,727,000	\$ 259,972,000	\$ 256,254,000	\$ 251,121,000	\$ (8,851,000)
BUDGETED POSITIONS	1,298.0	1,295.0	1,295.0	1,273.0	1,295.0	0.0

FUND
LA COUNTY LIBRARY

FUNCTION
EDUCATION

ACTIVITY
LIBRARY SERVICES

Mission Statement

To provide a dynamic collection that meets the informational, cultural, and recreational needs of the County's large and diverse population.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an \$8.9 million decrease primarily due to the removal of prior-year funding that was provided on a one-time basis for various programs and projects. This decrease is partially offset by an increase in property tax revenues based on approximately 4.75 percent growth in assessed valuation and one-time funding for various programs. The Recommended Budget also includes Board-approved increases in salaries and health insurance subsidies, as well as a cost increase in retiree health insurance.

Critical/Strategic Planning Initiatives

The LA County Library's strategic plan reflects a multi-tiered roadmap for the development of innovative library services and programs to meet the needs of diverse communities and support the Department as a 21st century institution. The Library continues to demonstrate its national leadership in the delivery of library services and modernization of library spaces; as well as providing a place for civic discourse and cultural awareness, hubs for public information and services, and centers of literacy where access to information helps communities thrive. The budget supports the Board's priorities and initiatives to help communities succeed regardless of their socioeconomic status. It incorporates our vision to Build Back Better provisions for library services that is driven by strategic pillars of prevention, diversion, literacy, and economic vitality.

These strategies include:

- Partnering with health agencies to assist in combating the opioid overdose epidemic, particularly the use of illicitly manufactured fentanyl through onsite access to the life-saving medication naloxone at all library locations;
- Developing programs that align with the County's Anti-Racism, Diversity, and Inclusion Initiative and policies, procedures, and programs supporting justice, equity, diversity, and inclusion at libraries;
- Achieving fiscal sustainability through improved service models, exploring new options to achieve higher organizational efficiencies with lower operating costs, and managing deferred maintenance and capital projects to allow for library locations to be renovated; and
- Creating workforce programs, early childhood education, digital literacy, broadband initiatives, and investments in environmentally-responsible technologies such as solar canopies and roofs, and eco-friendly bookmobiles.

Changes From 2023-24 Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2023-24 Final Adopted Budget	259,972,000	259,972,000	1,295.0
<i>New/Expanded Programs</i>			
1. Department of Mental Health Program: Reflects an increase in appropriation for Parent Engagement and School Readiness programs, fully offset with funding from the Department of Mental Health.	1,518,000	1,518,000	--
2. Probation – Los Padrinos: Reflects the reinstatement of library services at the Los Padrinos Juvenile Hall, fully offset with funding from the Probation Department.	328,000	328,000	--
<i>Other Changes</i>			
1. Property Tax Increase: Reflects an approximately 4.75 percent increase in property tax revenue to fund increases in employee benefits and operating costs.	578,000	4,797,000	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,632,000	--	--
3. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(501,000)	--	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	1,199,000	--	--
5. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and decreases in claims.	(111,000)	--	--
6. General County Overhead (GCO): Reflects an increase in GCO based on the FY 2024-25 Countywide Cost Allocation Plan.	594,000	594,000	--
7. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Paramount project (\$0.7 million), Dr. Martin Luther King, Jr. Library project (\$0.9 million), State Infrastructure Grant (\$4.6 million), library expansion (\$0.9 million), Redevelopment Dissolution Act (\$1.9 million), Fourth Supervisorial District bookmobile and Bellflower Library (\$0.5 million), Cy Pres (\$0.2 million), Utility User Tax (\$7.6 million), American Rescue Plan Act (\$3.4 million), and realignment of fund balance (\$5.2 million).	(25,854,000)	(25,854,000)	--
8. Fund Balance and Miscellaneous Adjustments: Reflects various ministerial adjustments to align appropriation with fund balance available and revenue.	9,766,000	9,766,000	--
Total Changes	(8,851,000)	(8,851,000)	0.0
2024-25 Recommended Budget	251,121,000	251,121,000	1,295.0

Critical and Unmet Needs

LA County Library's critical and unmet needs include \$5.1 million in ongoing funding for its operating deficit and emergent changes to programming.

LA COUNTY LIBRARY BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 76,331,000.00	\$ 79,020,000	\$ 79,020,000	\$ 73,169,000	\$ 73,169,000	(5,851,000)
CANCEL OBLIGATED FUND BAL	2,061,803.00	0	0	0	0	0
PROPERTY TAXES	108,446,754.95	113,999,000	108,107,000	112,652,000	112,904,000	4,797,000
VOTER APPROVAL SPECIAL TAXES	12,991,548.96	13,119,000	12,585,000	12,585,000	12,585,000	0
BUSINESS LICENSES	1,200.00	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	1,188,801.85	2,788,000	990,000	1,341,000	1,318,000	328,000
COURT FEES & COSTS	14.24	0	0	0	0	0
FEDERAL - COVID-19	4,269,325.70	0	0	0	0	0
FEDERAL - GRANTS	339,001.36	3,425,000	0	0	0	0
INTEREST	4,198,219.87	4,500,000	1,200,000	3,200,000	1,200,000	0
LIBRARY SERVICES	103,410.71	103,000	738,000	2,256,000	2,256,000	1,518,000
MISCELLANEOUS	4,765,955.94	2,807,000	564,000	564,000	564,000	0
OTHER GOVERNMENTAL AGENCIES	(9,731.00)	20,000	130,000	0	130,000	0
OTHER SALES	130.00	0	20,000	20,000	20,000	0
OTHER STATE - IN-LIEU TAXES	2,990.92	0	0	0	0	0
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	540,283.74	375,000	375,000	375,000	375,000	0
REDEVELOPMENT / HOUSING	90,426.11	90,000	0	0	0	0
RENTS & CONCESSIONS	4,684.00	5,000	15,000	15,000	15,000	0
SALE OF CAPITAL ASSETS	0.00	13,000	13,000	13,000	13,000	0
STATE - HOMEOWNERS' PROPERTY TAX RELIEF	378,228.07	378,000	530,000	530,000	530,000	0
STATE - OTHER	5,270,847.00	1,576,000	3,417,000	10,000	10,000	(3,407,000)
TRANSFERS IN	61,836,967.67	53,678,000	52,268,000	49,524,000	46,032,000	(6,236,000)
TOTAL FINANCING SOURCES	\$ 282,811,863.09	\$ 275,896,000	\$ 259,972,000	\$ 256,254,000	\$ 251,121,000	(8,851,000)

FINANCING USES

SALARIES & EMPLOYEE BENEFITS

SALARIES & WAGES	\$ 61,914,804.65	\$ 66,446,000	\$ 85,629,000	\$ 88,111,000	\$ 88,430,000	2,801,000
CAFETERIA BENEFIT PLANS	11,446,041.14	11,894,000	12,532,000	12,690,000	12,645,000	113,000
COUNTY EMPLOYEE RETIREMENT	11,978,457.36	12,975,000	13,692,000	14,092,000	13,767,000	75,000
DENTAL INSURANCE	219,365.14	238,000	148,000	151,000	148,000	0
DEPENDENT CARE SPENDING ACCOUNTS	29,717.00	0	33,000	33,000	33,000	0
DISABILITY BENEFITS	430,370.24	412,000	414,000	384,000	379,000	(35,000)
FICA (OASDI)	921,846.22	952,000	993,000	1,031,000	1,037,000	44,000
HEALTH INSURANCE	6,911,979.77	6,014,000	7,858,000	8,068,000	7,858,000	0
LIFE INSURANCE	101,196.89	118,000	61,000	66,000	63,000	2,000
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	50,000	50,000	50,000	0
RETIREE HEALTH INSURANCE	7,532,431.00	8,354,000	8,227,000	9,331,000	9,426,000	1,199,000
SAVINGS PLAN	350,671.56	397,000	557,000	592,000	575,000	18,000
THRIFT PLAN (HORIZONS)	1,519,444.36	1,559,000	1,702,000	1,795,000	1,776,000	74,000
UNEMPLOYMENT INSURANCE	168,617.87	120,000	195,000	195,000	195,000	0
WORKERS' COMPENSATION	777,915.89	934,000	1,026,000	954,000	954,000	(72,000)
TOTAL S & E B	104,309,567.09	110,420,000	133,117,000	137,543,000	137,336,000	4,219,000

LA COUNTY LIBRARY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	5,457,867.16	4,110,000	4,352,000	4,969,000	4,969,000	617,000
CLOTHING & PERSONAL SUPPLIES	11,837.76	0	0	0	0	0
COMMUNICATIONS	289,757.04	69,000	102,000	102,000	102,000	0
COMPUTING-MAINFRAME	2,710.59	1,736,000	563,000	1,575,000	1,575,000	1,012,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	512,453.35	0	0	0	0	0
COMPUTING-PERSONAL	2,461,207.46	1,329,000	1,078,000	1,325,000	1,325,000	247,000
FOOD	128.60	0	0	0	0	0
HOUSEHOLD EXPENSE	220,209.31	280,000	255,000	324,000	324,000	69,000
INFORMATION TECHNOLOGY SECURITY	27,000.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	605,536.63	1,567,000	715,000	1,300,000	1,300,000	585,000
INSURANCE	609,397.32	2,101,000	801,000	894,000	894,000	93,000
MAINTENANCE - EQUIPMENT	495,638.35	0	0	0	0	0
MAINTENANCE-BUILDINGS & IMPRV	14,431,065.88	11,496,000	10,496,000	11,558,000	11,558,000	1,062,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	7,140.56	0	0	0	0	0
MEMBERSHIPS	39,523.14	55,000	90,000	90,000	90,000	0
MISCELLANEOUS EXPENSE	401,772.17	332,000	370,000	370,000	370,000	0
OFFICE EXPENSE	1,303,135.18	599,000	939,000	695,000	695,000	(244,000)
PROFESSIONAL SERVICES	1,523,556.81	436,000	1,171,000	1,143,000	1,143,000	(28,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	1,728,617.79	1,871,000	1,343,000	2,108,000	2,108,000	765,000
RENTS & LEASES - EQUIPMENT	334,811.66	400,000	400,000	400,000	400,000	0
SMALL TOOLS & MINOR EQUIPMENT	785,810.48	330,000	200,000	200,000	200,000	0
SPECIAL DEPARTMENTAL EXPENSE	15,712,262.32	24,105,000	81,972,000	65,725,000	58,799,000	(23,173,000)
TECHNICAL SERVICES	3,408,173.80	6,706,000	3,236,000	8,668,000	8,668,000	5,432,000
TELECOMMUNICATIONS	5,537,602.11	3,313,000	2,757,000	3,249,000	3,249,000	492,000
TRAINING	30,343.73	104,000	144,000	144,000	144,000	0
TRANSPORTATION AND TRAVEL	2,216,310.51	2,342,000	2,230,000	2,374,000	2,374,000	144,000
UTILITIES	4,723,717.35	4,366,000	3,905,000	4,605,000	4,605,000	700,000
TOTAL S & S	62,877,587.06	67,647,000	117,119,000	111,818,000	104,892,000	(12,227,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	176,870.97	257,000	317,000	317,000	317,000	0
RETIREMENT OF OTHER LONG TERM DEBT	810,661.57	824,000	1,566,000	1,566,000	1,566,000	0
TAXES & ASSESSMENTS	0.00	0	30,000	30,000	30,000	0
TOTAL OTH CHARGES	987,532.54	1,081,000	1,913,000	1,913,000	1,913,000	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ELECTRONIC EQUIPMENT	14,083.94	0	0	0	0	0
OFFICE FURNITURE, FIXTURES & EQ	0.00	0	494,000	494,000	494,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	400,000	600,000	600,000	600,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	14,083.94	400,000	1,094,000	1,094,000	1,094,000	0
TOTAL CAPITAL ASSETS	14,083.94	400,000	1,094,000	1,094,000	1,094,000	0

LA COUNTY LIBRARY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER FINANCING USES						
TRANSFERS OUT	1,069,000.00	16,600,000	150,000	0	0	(150,000)
TOTAL OTH FIN USES	1,069,000.00	16,600,000	150,000	0	0	(150,000)
GROSS TOTAL	\$ 169,257,770.63	\$ 196,148,000	\$ 253,393,000	\$ 252,368,000	\$ 245,235,000	\$ (8,158,000)
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 34,534,000.00	\$ 6,579,000	\$ 6,579,000	\$ 3,886,000	\$ 5,886,000	(693,000)
TOTAL OBLIGATED FUND BAL	\$ 34,534,000.00	\$ 6,579,000	\$ 6,579,000	\$ 3,886,000	\$ 5,886,000	(693,000)
TOTAL FINANCING USES	\$ 203,791,770.63	\$ 202,727,000	\$ 259,972,000	\$ 256,254,000	\$ 251,121,000	(8,851,000)
BUDGETED POSITIONS	1,298.0	1,295.0	1,295.0	1,273.0	1,295.0	0.0

Departmental Program Summary

1. Public Services

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Total Program Costs	154,436,000	154,436,000	1,030.0
<i>Less Administration</i>	--	--	--
Net Program Costs	154,436,000	154,436,000	1,030.0

Authority: Non-mandated, discretionary program.

Provides direct services to meet the informational, educational, cultural, and recreational needs of diverse communities. Serves customer needs through the circulation of books and materials and the provision of a variety of services and specialized programs.

2. Library Material

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Total Program Costs	18,093,000	18,093,000	71.0
<i>Less Administration</i>	--	--	--
Net Program Costs	18,093,000	18,093,000	71.0

Authority: Non-mandated, discretionary program.

Provides for the purchase and processing of books, periodicals, audiovisual formats, electronic database subscriptions, and other items for circulation to the public and assists staff in answering reference questions from the public.

3. Information Systems

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Total Program Costs	10,899,000	10,899,000	36.0
<i>Less Administration</i>	--	--	--
Net Program Costs	10,899,000	10,899,000	36.0

Authority: Non-mandated, discretionary program.

Provides strategic planning for information systems and the management, operation, and support of computer, data network, telecommunications, and wireless systems.

4. Administration

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Total Program Costs	67,693,000	67,693,000	158.0
<i>Less Administration</i>	--	--	--
Net Program Costs	67,693,000	67,693,000	158.0

Authority: Non-mandated, discretionary program.

Provides management direction through finance, budget, human resources, procurement, public relations, legislative monitoring, facilities, capital planning, emergency management, and other support services.

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
Net Program Costs	251,121,000	251,121,000	1,295.0

LA County Library - General Fund Contribution Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
OTHER FINANCING USES	\$ 60,826,000.00	\$ 43,913,000	\$ 50,726,000	\$ 44,507,000	\$ 44,507,000	\$ (6,219,000)
GROSS TOTAL	\$ 60,826,000.00	\$ 43,913,000	\$ 50,726,000	\$ 44,507,000	\$ 44,507,000	\$ (6,219,000)
NET TOTAL	\$ 60,826,000.00	\$ 43,913,000	\$ 50,726,000	\$ 44,507,000	\$ 44,507,000	\$ (6,219,000)
NET COUNTY COST	\$ 60,826,000.00	\$ 43,913,000	\$ 50,726,000	\$ 44,507,000	\$ 44,507,000	\$ (6,219,000)

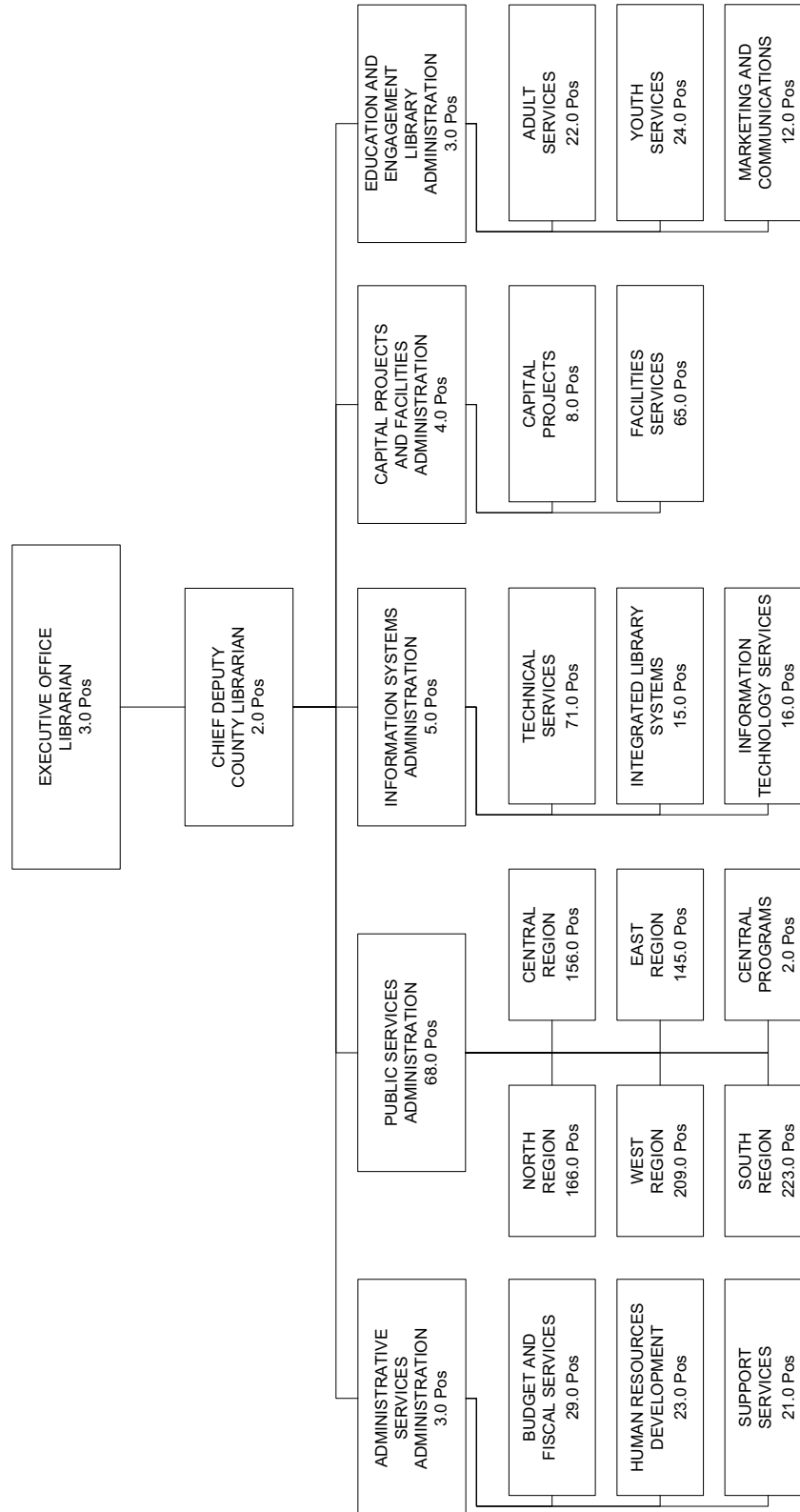
FUND	FUNCTION	ACTIVITY
GENERAL FUND	EDUCATION	LIBRARY SERVICES

2024-25 Budget Message

The LA County Library – General Fund Contribution budget unit accounts for the General Fund contribution provided to the Library. The Library is financed primarily by a dedicated share of property tax revenue from the areas served along with other revenues including a parcel tax, grants, and fees. The General Fund contribution is provided to augment these resources.

The 2024-25 Recommended Budget reflects ongoing annual support of \$44.5 million. These funds are appropriated in the Library budget as other financing sources and are used to offset the operating costs of libraries countywide.

LA COUNTY LIBRARY
Skye Patrick, County Librarian
2024-25 Recommended Budget Positions = 1,295.0



LA Plaza de Cultura y Artes

LA Plaza de Cultura y Artes Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 1,881,000.00	\$ 1,974,000	\$ 1,974,000	\$ 2,044,000	\$ 2,044,000	\$ 70,000
GROSS TOTAL	\$ 1,881,000.00	\$ 1,974,000	\$ 1,974,000	\$ 2,044,000	\$ 2,044,000	\$ 70,000
NET TOTAL	\$ 1,881,000.00	\$ 1,974,000	\$ 1,974,000	\$ 2,044,000	\$ 2,044,000	\$ 70,000
NET COUNTY COST	\$ 1,881,000.00	\$ 1,974,000	\$ 1,974,000	\$ 2,044,000	\$ 2,044,000	\$ 70,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

LA Plaza de Cultura y Artes honors the past, inspires the future, and recognizes the enduring cultural influence of Mexicans, Mexican-Americans, and all Latinas/Latinos in Los Angeles through transformative exhibitions, programming, and educational experiences.

Critical/Strategic Planning Initiatives

Consistent with the County's vision to improve the quality of life in the County, LA Plaza de Cultura y Artes exists to serve the people of Los Angeles, particularly children and families, by educating them about Los Angeles history and Mexican-American culture.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$70,000 pursuant to the Board-approved operating agreement. The Recommended Budget also reflects full-year funding and support for building and grounds maintenance, utilities, and other anticipated facilities costs for LA Plaza de Cultura y Artes.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	1,974,000	0	0	1,974,000	0.0
Other Changes					
1. Operating Agreement: Reflects an increase in funding pursuant to the Board-approved operating agreement.	70,000	--	--	70,000	--
Total Changes	70,000	0	0	70,000	0.0
2024-25 Recommended Budget	2,044,000	0	0	2,044,000	0.0

LA PLAZA DE CULTURA Y ARTES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES						
INSURANCE	\$ 98,000.00	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	0
MAINTENANCE-BUILDINGS & IMPRV	906,000.00	992,000	992,000	992,000	992,000	0
MISCELLANEOUS EXPENSE	245,000.00	351,000	351,000	421,000	421,000	70,000
TECHNICAL SERVICES	461,000.00	394,000	394,000	394,000	394,000	0
UTILITIES	171,000.00	198,000	198,000	198,000	198,000	0
TOTAL S & S	1,881,000.00	1,974,000	1,974,000	2,044,000	2,044,000	70,000
GROSS TOTAL	\$ 1,881,000.00	\$ 1,974,000	\$ 1,974,000	\$ 2,044,000	\$ 2,044,000	\$ 70,000
NET TOTAL	\$ 1,881,000.00	\$ 1,974,000	\$ 1,974,000	\$ 2,044,000	\$ 2,044,000	\$ 70,000
NET COUNTY COST	\$ 1,881,000.00	\$ 1,974,000	\$ 1,974,000	\$ 2,044,000	\$ 2,044,000	\$ 70,000

Los Angeles County Capital Asset Leasing

Los Angeles County Capital Asset Leasing Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 3,611,121.89	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 39,176.00	\$ 800,000	\$ 800,000	\$ 819,000	\$ 760,000	(40,000)
S & S EXPENDITURE DISTRIBUTION	0.00	(800,000)	(800,000)	(819,000)	(760,000)	40,000
TOTAL S & S	39,176.00	0	0	0	0	0
OTHER CHARGES	1,975,861.20	11,500,000	11,500,000	22,160,000	21,470,000	9,970,000
OC EXPENDITURE DISTRIBUTION	1,596,084.69	(11,500,000)	(11,500,000)	(22,160,000)	(21,470,000)	(9,970,000)
TOTAL OTH CHARGES	3,571,945.89	0	0	0	0	0
GROSS TOTAL	\$ 3,611,121.89	\$ 0	\$ 0	\$ 0	\$ 0	0
NET TOTAL	\$ 3,611,121.89	\$ 0	\$ 0	\$ 0	\$ 0	0
NET COUNTY COST	\$ 0.00	\$ 0	\$ 0	\$ 0	\$ 0	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Los Angeles County Capital Asset Leasing (LAC-CAL) Corporation was established as a non-profit corporation by the Board in 1983 to assist the County in the financing of its critical capital assets equipment needs. Equipment purchases are initially financed by LAC-CAL through the issuance of bond anticipation notes (BANs). Outstanding BANs are periodically redeemed through the issuance of intermediate-term tax-exempt bonds, certificates of participation, or third party leases. The term of each bond issue or lease reflects the useful life of the financed equipment. The Corporation's outstanding bonds or leases are redeemed through semi-annual payments from the County.

2024-25 Budget Message

The 2024-25 Recommended Budget provides for the collection of lease payments due on LAC-CAL equipment leases from County departments and the transfer of such payments to the Corporation. Also reflected is the payment of insurance premiums and the distribution of these expenses to affected departments.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	12,300,000	12,300,000	0	0	0.0
Other Changes					
1. Services and Supplies: Reflects a decrease due to lower insurance premiums as a result of decreases in accumulated equipment purchases financed through the LAC-CAL program.	(40,000)	(40,000)	--	--	--
2. Other Charges: Reflects an increase in new equipment purchases to be financed through the LAC-CAL program.	9,970,000	9,970,000	--	--	--
Total Changes	9,930,000	9,930,000	0	0	0.0
2024-25 Recommended Budget	22,230,000	22,230,000	0	0	0.0

Medical Examiner

Odey C. Ukpo, M.D., M.S., Chief Medical Examiner

Medical Examiner Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 2,608,323.70	\$ 2,761,000	\$ 2,915,000	\$ 1,250,000	\$ 2,336,000	\$ (579,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 37,860,326.65	\$ 39,006,000	\$ 45,693,000	\$ 53,556,000	\$ 48,731,000	\$ 3,038,000
SERVICES & SUPPLIES	12,842,062.37	16,519,000	13,447,000	11,804,000	9,625,000	(3,822,000)
OTHER CHARGES	5,128,870.61	1,026,000	1,026,000	918,000	918,000	(108,000)
CAPITAL ASSETS - EQUIPMENT	1,446,212.09	3,376,000	1,494,000	36,000	36,000	(1,458,000)
GROSS TOTAL	\$ 57,277,471.72	\$ 59,927,000	\$ 61,660,000	\$ 66,314,000	\$ 59,310,000	\$ (2,350,000)
INTRAFUND TRANSFERS	(9,328.45)	(1,420,000)	(1,420,000)	(1,863,000)	(163,000)	1,257,000
NET TOTAL	\$ 57,268,143.27	\$ 58,507,000	\$ 60,240,000	\$ 64,451,000	\$ 59,147,000	\$ (1,093,000)
NET COUNTY COST	\$ 54,659,819.57	\$ 55,746,000	\$ 57,325,000	\$ 63,201,000	\$ 56,811,000	\$ (514,000)
BUDGETED POSITIONS	261.0	273.0	273.0	303.0	286.0	13.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		OTHER PROTECTION	

Mission Statement

The Department of Medical Examiner is mandated by law to inquire into and determine the circumstances, manner, and cause of all violent, sudden, or unusual deaths occurring within the County. This includes all homicides, suicides, accidental deaths, and natural deaths where the decedent has not seen a physician within 20 days prior to death. To achieve this, the Department provides independent death investigations using advanced forensic science with compassion and objectivity for families, communities, and public health and safety.

The Department strives to provide compassionate, quality service to all its customers, including decedents' families, funeral directors, law enforcement, courts, the District Attorney, Public Defender, and other justice agencies, foreign consulates, and the news media. Responsibilities and priorities are designed to improve the level of service provided to the community by delivering complete, quality work products in a timely, accurate, efficient, and usable manner.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$0.5 million primarily due to the removal of prior-year funding that was provided on a one-time basis, partially offset by Board-approved increases to salaries and health insurance subsidies and the addition of 13.0 positions to address the Department's increased caseload.

Critical/Strategic Planning Initiatives

The Department has been proud to be a leader in death investigation and maintains the following accreditations: Institute of Medical Quality/California Medical Association, Accreditation Council for Graduate Medical Education, Peace Officer Standards and Training, American National Standards Institute National Accreditation Board, International Organization for Standardization, and provisional status with the National Association of Medical Examiners (NAME).

Strategic planning efforts are focused on the following areas:

- Restoring full accreditation status by NAME. The NAME accreditation program is a national peer review system and is an endorsement indicating that the office provides an adequate working environment for medical examiners and reasonable assurances that the office serves its jurisdiction well. It is the objective of NAME that the application of these standards will materially aid in developing and maintaining high caliber medicolegal investigations of deaths for the communities and jurisdictions in which they operate.
- Refining operations to help improve service delivery to the public and focusing on various death prevention initiatives. The Department will also continue to develop its managers, supervisors, professional, and support staff through continued education and training, and collectively focus on quality, productivity, and risk management.
- Reviewing business processes to strengthen, streamline, and modernize operations. The Department is in the process of improving the capture and collection of critical performance metrics to assist management with its oversight and planning efforts. With the improvement of the Department’s ability to capture and track critical investigative and demographic data, the Department will be able to share a higher quality and quantity of data and information and become a valuable resource to enable informed decision-making and reduce preventable deaths.
- Implementing a web-based laboratory information management system to replace the outdated legacy system to improve the efficiency of laboratory operations and information sharing resulting in case completion, as well as promote uniform reporting.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	61,660,000	1,420,000	2,915,000	57,325,000	273.0
Critical Issues					
1. Positions to Address Increased Caseload: Reflects funding for 6.0 Senior Typist Clerk, 1.0 Staff Assistant I, 1.0 Staff Assistant II, 1.0 Evidence Custodian, 1.0 Supervising Forensic Technician, 1.0 Supervising Forensic Attendant, 1.0 Epidemiologist, 1.0 Administrative Services Manager I, and 1.0 Manager Autopsy Operations positions, partially offset by the deletion of 1.0 Head Forensic Autopsy Support Services position to address increased caseload and comply with the NAME accreditation.	1,914,000	--	--	1,914,000	13.0
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for temporary clerical staffing (\$0.6 million), physician recruitment (\$0.1 million), crypt expansion study and renumbering (\$0.1 million), software upgrades and implementations (\$0.3 million), opioid settlement (\$1.0 million), capital assets (\$0.9 million), physician contracts (\$0.3 million), security services (\$0.9 million), department name change (\$0.2 million), various grants (\$0.9 million), and services and supplies (\$0.2 million).	(5,545,000)	(1,257,000)	(607,000)	(3,681,000)	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,122,000	--	23,000	1,099,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department’s proportional share of costs to prefund the County’s retiree healthcare benefits.	267,000	--	5,000	262,000	--

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

Critical and Unmet Needs

The Department’s unmet needs include funding for facility upgrades and additional positions in the following areas: investigative, examination, forensic, disaster services, laboratory, and clerical support.

MEDICAL EXAMINER BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 1,145,692.45	\$ 1,607,000	\$ 1,737,000	\$ 679,000	\$ 1,765,000	\$ 28,000
CONTRACT CITIES SERVICES COST RECOVERY	0.00	7,000	7,000	7,000	7,000	0
COURT FEES & COSTS	226,898.33	290,000	310,000	310,000	310,000	0
FEDERAL - COVID-19	481,876.08	0	0	0	0	0
FEDERAL - GRANTS	437,669.07	607,000	607,000	0	0	(607,000)
MISCELLANEOUS	132,929.47	165,000	174,000	174,000	174,000	0
OTHER SALES	20,713.86	50,000	50,000	50,000	50,000	0
PERSONNEL SERVICES	14,515.00	15,000	10,000	10,000	10,000	0
ROYALTIES	620.32	0	0	0	0	0
STATE - OTHER	18,851.12	20,000	20,000	20,000	20,000	0
TRANSFERS IN	128,558.00	0	0	0	0	0
TOTAL REVENUE	\$ 2,608,323.70	\$ 2,761,000	\$ 2,915,000	\$ 1,250,000	\$ 2,336,000	\$ (579,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 23,324,887.44	\$ 24,930,000	\$ 27,982,000	\$ 33,091,000	\$ 29,639,000	\$ 1,657,000
CAFETERIA BENEFIT PLANS	4,499,391.65	4,460,000	5,909,000	6,729,000	6,284,000	375,000
COUNTY EMPLOYEE RETIREMENT	4,695,033.31	5,300,000	5,346,000	6,448,000	5,813,000	467,000
DENTAL INSURANCE	78,130.46	76,000	83,000	103,000	92,000	9,000
DEPENDENT CARE SPENDING ACCOUNTS	29,716.93	9,000	31,000	31,000	31,000	0
DISABILITY BENEFITS	169,520.15	36,000	309,000	324,000	318,000	9,000
FICA (OASDI)	365,134.71	353,000	374,000	443,000	404,000	30,000
HEALTH INSURANCE	436,641.37	482,000	718,000	948,000	839,000	121,000
LIFE INSURANCE	84,794.75	154,000	82,000	98,000	90,000	8,000
OTHER EMPLOYEE BENEFITS	2,036.00	62,000	13,000	13,000	13,000	0
RETIREE HEALTH INSURANCE	2,524,226.00	2,175,000	2,950,000	3,217,000	3,217,000	267,000
SAVINGS PLAN	186,773.16	187,000	287,000	329,000	314,000	27,000
THRIFT PLAN (HORIZONS)	632,495.29	594,000	801,000	974,000	869,000	68,000
UNEMPLOYMENT INSURANCE	6,610.00	7,000	6,000	6,000	6,000	0
WORKERS' COMPENSATION	824,935.43	181,000	802,000	802,000	802,000	0
TOTAL S & E B	37,860,326.65	39,006,000	45,693,000	53,556,000	48,731,000	3,038,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	894,409.59	1,268,000	1,456,000	932,000	734,000	(722,000)
CLOTHING & PERSONAL SUPPLIES	114,246.31	56,000	8,000	8,000	8,000	0
COMMUNICATIONS	114,820.72	95,000	46,000	46,000	46,000	0
COMPUTING-MAINFRAME	132,464.60	41,000	52,000	2,000	2,000	(50,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	483,201.05	553,000	402,000	571,000	402,000	0
COMPUTING-PERSONAL	275,631.62	642,000	712,000	530,000	530,000	(182,000)
CONTRACTED PROGRAM SERVICES	900,645.84	205,000	187,000	847,000	187,000	0
FOOD	4,932.43	1,000	1,000	1,000	1,000	0
HOUSEHOLD EXPENSE	159,761.97	106,000	325,000	325,000	325,000	0
INFORMATION TECHNOLOGY SECURITY	9,000.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	443,280.00	490,000	355,000	355,000	355,000	0
INSURANCE	51,263.62	1,000	1,000	1,000	1,000	0

MEDICAL EXAMINER BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE - EQUIPMENT	643,408.63	981,000	929,000	870,000	870,000	(59,000)
MAINTENANCE-BUILDINGS & IMPRV	2,353,744.26	3,594,000	1,618,000	2,294,000	1,589,000	(29,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	1,321,882.46	1,467,000	1,987,000	628,000	628,000	(1,359,000)
MEMBERSHIPS	2,725.00	3,000	10,000	10,000	10,000	0
MISCELLANEOUS EXPENSE	115,436.84	62,000	73,000	73,000	73,000	0
OFFICE EXPENSE	299,538.41	829,000	470,000	298,000	298,000	(172,000)
PROFESSIONAL SERVICES	1,033,396.62	1,816,000	2,433,000	2,063,000	2,063,000	(370,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	372,070.79	355,000	85,000	85,000	85,000	0
RENTS & LEASES - EQUIPMENT	38,277.72	47,000	39,000	39,000	39,000	0
SMALL TOOLS & MINOR EQUIPMENT	19,776.54	4,000	13,000	13,000	13,000	0
SPECIAL DEPARTMENTAL EXPENSE	133,783.36	3,000	151,000	151,000	151,000	0
TECHNICAL SERVICES	1,699,313.94	1,836,000	1,213,000	781,000	334,000	(879,000)
TELECOMMUNICATIONS	574,581.40	1,096,000	406,000	406,000	406,000	0
TRAINING	31,456.28	61,000	22,000	22,000	22,000	0
TRANSPORTATION AND TRAVEL	562,902.32	833,000	390,000	390,000	390,000	0
UTILITIES	56,110.05	74,000	63,000	63,000	63,000	0
TOTAL S & S	12,842,062.37	16,519,000	13,447,000	11,804,000	9,625,000	(3,822,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	4,368,963.09	299,000	299,000	299,000	299,000	0
RETIREMENT OF OTHER LONG TERM DEBT	759,900.32	727,000	727,000	619,000	619,000	(108,000)
TAXES & ASSESSMENTS	7.20	0	0	0	0	0
TOTAL OTH CHARGES	5,128,870.61	1,026,000	1,026,000	918,000	918,000	(108,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ELECTRONIC EQUIPMENT	10,891.51	6,000	0	0	0	0
MACHINERY EQUIPMENT	127,208.97	0	435,000	0	0	(435,000)
MEDICAL - FIXED EQUIPMENT	816,335.49	1,589,000	589,000	0	0	(589,000)
MEDICAL-MAJOR MOVEABLE EQUIPMENT	40,260.96	0	0	0	0	0
MEDICAL-MINOR EQUIPMENT	0.00	510,000	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	150,227.01	259,000	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	0.00	36,000	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	301,288.15	976,000	470,000	36,000	36,000	(434,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	1,446,212.09	3,376,000	1,494,000	36,000	36,000	(1,458,000)
TOTAL CAPITAL ASSETS	1,446,212.09	3,376,000	1,494,000	36,000	36,000	(1,458,000)
GROSS TOTAL	\$ 57,277,471.72	\$ 59,927,000	\$ 61,660,000	\$ 66,314,000	\$ 59,310,000	\$ (2,350,000)
INTRAFUND TRANSFERS	(9,328.45)	(1,420,000)	(1,420,000)	(1,863,000)	(163,000)	1,257,000
NET TOTAL	\$ 57,268,143.27	\$ 58,507,000	\$ 60,240,000	\$ 64,451,000	\$ 59,147,000	\$ (1,093,000)
NET COUNTY COST	\$ 54,659,819.57	\$ 55,746,000	\$ 57,325,000	\$ 63,201,000	\$ 56,811,000	\$ (514,000)
BUDGETED POSITIONS	261.0	273.0	273.0	303.0	286.0	13.0

Departmental Program Summary

1. Operations Bureau – Medicolegal Death Investigations – At-Scene and Hospital Deaths

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	14,629,000	160,000	480,000	13,989,000	95.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	14,629,000	160,000	480,000	13,989,000	95.0

Authority: Mandated program – California Government Code Sections 27460-27530, 68096.1, and 68097; California Health and Safety Code Sections 7100-7114; and County Code Sections 2.22.010-2.2.110.

Provide 24/7 field investigator response to at-scene death investigations as well as conduct hospital death investigations throughout the County. Staff takes the initial and preliminary information regarding certain deaths that are reportable under State law and are investigated by the Department. The medicolegal death investigation is performed by sworn staff who interview witnesses, take photographs, collect evidence for use in criminal and civil matters, identify deceased persons, and notify the legal next of kin.

2. Forensic Laboratory Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	6,367,000	--	257,000	6,110,000	32.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	6,367,000	--	257,000	6,110,000	32.0

Authority: Mandated program – California Government Code Sections 27460-27530, 68096.1, and 68097; and County Code Sections 2.22.010-2.22.10.

Provide essential forensic services for the Department. The toxicology laboratory analyzes post-mortem biological specimens for the presence of drugs and other poisons. These analyses are used by deputy medical examiners to help determine the cause and manner of death, and are also used by decedents' families, law enforcement, insurance companies, and the courts. Department criminalists are on call 24/7 to respond to crime scenes for physical evidence identification, collection, documentation, and preservation. Laboratory services also include gunshot residue testing for the Department and law enforcement agencies throughout California as well as tissue processing for microscopic evaluation by deputy medical examiners. The Laboratory is also responsible for maintaining all physical evidence on Coroner cases in a manner that ensures its analytical integrity, and the chain of custody is documented from the time of collection to final disposition. Evidence control is based on departmental policies and procedures as well as guidelines set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board-ISO whose accreditation the Department holds.

3. Forensic Medicine

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,461,000	--	216,000	13,245,000	27.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,461,000	--	216,000	13,245,000	27.0

Authority: Mandated program – California Government Code Sections 27460-27530, 68096.1, 68097; and County Code Sections 2.22.010-2.22.110.

Responsible for the professional medical investigation and determination of the cause and manner of each death handled by the Department. Forensic pathologists evaluate sudden unexpected natural deaths and unnatural deaths such as deaths from firearms, sharp and blunt force trauma, etc. In addition, physicians are frequently called to court to testify on cause of death and their medical findings and interpretations, particularly in homicide cases.

4. Operations Bureau – Forensic Services Division – Decedent Transportation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,320,000	--	1,086,000	3,234,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,320,000	--	1,086,000	3,234,000	38.0

Authority: Mandated program – California Government Code Sections 27460-27530, 68096.1, and 68097; California Health and Safety Code Sections 7100-7114; and County Code Sections 2.22.010-2.22.110.

Provide 24/7 decedent transportation from death scenes and hospitals to the Forensic Science Center for the County. The Division is also responsible for crypt management services such as the accurate marking of decedents with identification tags, the processing of each individual decedent’s paperwork, and the proper storage of the decedent’s body while maintained at the Forensic Science Center. Lastly, the Division is responsible for the release of the decedent from the facility to a private mortuary or the County morgue for final disposition.

5. Forensic Medicine – Photo and Support Division – Autopsy Support Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,020,000	--	21,000	3,999,000	33.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,020,000	--	21,000	3,999,000	33.0

Authority: Mandated program – California Government Code Sections 27460-27530, 68096.1, and 68097; California Health and Safety Code Sections 7100-7114; and County Code Sections 2.22.010-2.22.110.

Provide technical support services in the form of autopsy assistance and radiographs, as well as photography and specialized graphics support to deputy medical examiners prior to, during, and after post-mortem examinations. Additionally, field-capable photographers are provided to document high-profile death scenes and major incidents.

6. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	16,513,000	3,000	276,000	16,234,000	61.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	16,513,000	3,000	276,000	16,234,000	61.0

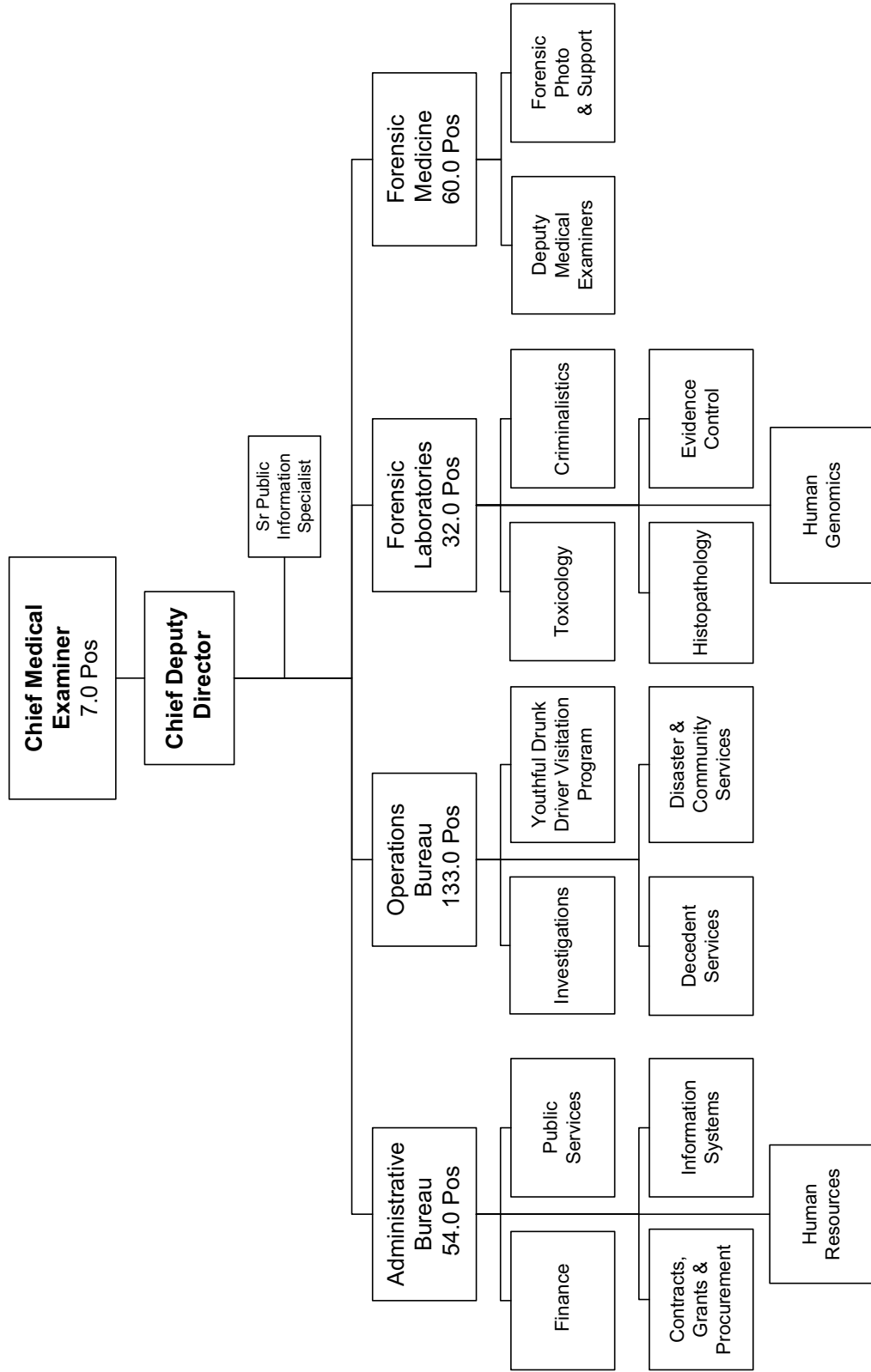
Authority: Mandated program – California Government Code Sections 27460-27530, 68096.1, and 68097; and County Code Sections 2.22.010-2.22.110.

The Executive Office and Administrative Services Bureau provide overall direction and coordination of all programs; direct the achievement of goals and objectives; and provide administrative support to the Department. This includes budget, fiscal, human resources, payroll and procurement services, workers’ compensation, the Injury and Illness Prevention Program, safety programs, risk management, return-to-work, litigation, information systems, technical support, contracts and contract monitoring, and volunteer and intern programs.

The Public Services Division provides and maintains decedent case files and processes document requests for reports from internal staff, outside agencies, and the public. This Division also processes and monitors billing for transportation services, processes all incoming Coroner case-related subpoenas, and releases decedent personal property.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	59,310,000	163,000	2,336,000	56,811,000	286.0

Department of Medical Examiner
Odey C. Ukpo, M.D., M.S., Chief Medical Examiner
2024-25 Recommended Budget Positions = 286.0



Mental Health

Lisa H. Wong, Psy.D., Director

Mental Health Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$2,649,396,343.64	\$ 2,825,747,000	\$ 3,595,511,000	\$ 4,173,915,000	\$ 3,780,139,000	\$ 184,628,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 805,360,109.94	\$ 885,786,000	\$ 989,543,000	\$ 1,100,529,000	\$ 1,082,581,000	\$ 93,038,000
SERVICES & SUPPLIES	1,925,405,333.40	1,902,563,000	2,611,927,000	3,315,297,000	2,699,015,000	87,088,000
OTHER CHARGES	148,320,041.25	221,839,000	217,152,000	196,966,000	196,966,000	(20,186,000)
CAPITAL ASSETS - EQUIPMENT	2,428,590.08	2,954,000	12,097,000	15,222,000	15,094,000	2,997,000
GROSS TOTAL	\$2,881,514,074.67	\$ 3,013,142,000	\$ 3,830,719,000	\$ 4,628,014,000	\$ 3,993,656,000	\$ 162,937,000
INTRAFUND TRANSFERS	(106,702,931.56)	(111,374,000)	(158,141,000)	(149,134,000)	(153,349,000)	4,792,000
NET TOTAL	\$2,774,811,143.11	\$ 2,901,768,000	\$ 3,672,578,000	\$ 4,478,880,000	\$ 3,840,307,000	\$ 167,729,000
NET COUNTY COST	\$ 125,414,799.47	\$ 76,021,000	\$ 77,067,000	\$ 304,965,000	\$ 60,168,000	\$ (16,899,000)
BUDGETED POSITIONS	6,509.0	6,900.0	6,900.0	7,461.0	7,352.0	452.0
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	HEALTH AND SANITATION		HEALTH			

Mission Statement

The Department of Mental Health (DMH) envisions a County unified by a shared intention to help those suffering from mental illness to heal, grow, and flourish. The mission of DMH is to optimize the hope, well-being, and life trajectory of the County's most vulnerable through access to care and resources that promote not only independence and personal recovery but also connectedness and community reintegration.

2024-25 Budget Message

The 2024-25 Recommended Budget is funded with a combination of ongoing revenue and one-time funding available from prior fiscal years. The Recommended Budget reflects the minimum maintenance of effort (MOE) required by law of \$22.3 million and vehicle license fees of \$32.0 million, as well as \$5.9 million in NCC overmatch for programs such as the public guardian, single adult model services, and re-entry and education services for clients leaving the justice system. The Recommended Budget includes funding increases for a variety of important mental health services to vulnerable populations. Among the significant increases are the following: 1) new and continued implementation of various Mental Health Services Act (MHSA) programs, in accordance with Board-adopted plans

and initiatives, including outpatient services, housing, outreach and engagement, expansion of clinics and full-service partnerships, and crisis stabilization services providing urgent mental health care; 2) costs for inpatient psychiatric beds provided by community hospitals; 3) additional staff to enhance operational effectiveness and support of programs, including re-entry of formerly incarcerated persons into the community, enhancement of the department's network of service providers, and investment in important IT and administrative staffing; and 4) salaries and employee benefits changes.

Critical/Strategic Planning Initiatives

The Department continues to advance its mission, while contributing to the County's and the Board's broader vision for addressing key strategies that enable communities to flourish. The Department's plans include programs that advance efforts to address homelessness through multi-disciplinary collaboratives, critically needed residential facility repairs and operating subsidies, expansion of treatment beds and other housing resources at various levels of care, alternative crisis response, and services to mitigate unnecessary justice involvement and efforts to facilitate jail depopulation.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	3,830,719,000	158,141,000	3,595,511,000	77,067,000	6,900.0
Collaborative Programs					
1. Mental Health Care Placement Programs: Reflects mental health care and placement services that have been previously adopted by the Board, including: a) a \$45.7 million reduction to align capital program funds with anticipated spending for the Community Care Expansion Preservation Program; b) \$12.3 million in State grant funding and 3.0 positions for the Behavioral Bridge Housing Program providing interim bridge housing and rental assistance subsidies; and c) \$21.2 million in State funding and 117.0 positions for the Community Assistance and Recovery Empowerment (CARE) Act.	(12,245,000)	--	(12,245,000)	--	120.0
New/Expanded Programs					
1. Mental Health Services Act (MHSA) – Previously Adopted: Reflects funding for various MHSA spending plans, including the revised annual update adopted by the Board on December 5, 2023, primarily for: a) \$4.6 million to align the budget with planned spending for the Hollywood 2.0 Mental Health Cooperative; b) \$7.8 million and 34.0 positions to reinforce the Department's alternative means of responding to mental health crises; c) \$0.3 million and 2.0 positions to enhance the Prevent Homeless/Promote Health program that provides triage, clinical intervention, and service coordination; and d) a \$0.3 million reduction to adjust funding for contract-provided student physicians in accordance with anticipated expenditures.	12,439,000	--	12,439,000	--	36.0
2. MHSA – General Program Expansions: Reflects funding for new or expanded MHSA programs, including: a) \$39.5 million and 169.0 positions for the Interim Housing Outreach Program providing mental health care and support to mentally ill homeless persons to facilitate housing stability, permanent housing, and prevent a return to homelessness; b) \$8.2 million and 58.0 positions for expansion of MHSA full-service partnership services and additional staff at mental health clinics throughout the County; and c) \$0.3 million for additional support to the Mental Health Commission's operations in areas such as translation services and meeting space costs.	47,980,000	--	46,837,000	1,143,000	227.0
3. Inpatient Beds Cost Increases: Reflects \$32.7 million for increased rates paid to place DMH patients in psychiatric beds at general acute community hospitals and acute psychiatric hospitals, fully offset with Medi-Cal and Realignment revenue. DMH competes for these beds with other health systems and placement is necessary to align patients with the most appropriate level of care and to decompress crowded psychiatric emergency services throughout the County.	32,672,000	--	32,672,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	11,650,000	2,145,000	11,344,000	(1,839,000)	--
2. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	8,553,000	--	58,000	8,495,000	--
3. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and decreases in claims.	(213,000)	--	(1,000)	(212,000)	--
4. AB 109 Public Safety One-Time Funding: Reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis.	(28,904,000)	--	(28,904,000)	--	--
5. Measure H Allocation: Reflects funding for Measure H programs as adopted by the Board on February 6, 2024.	(12,671,000)	--	(12,671,000)	--	--
6. Position Adjustments: Reflects adjustments to improve the Department's operational effectiveness and support, including: a) \$1.6 million and 9.0 clinical and support positions for existing programs such as outreach and emergency triage field staff; b) \$3.2 million and 20.0 primarily clinical positions such as pharmacists and others for various programs serving children, families, homeless or formerly incarcerated persons; c) \$2.4 million and 10.0 primarily IT positions crucial to supporting the Department's operations such as quantifying network adequacy and processing payor reimbursement claims; d) \$6.0 million and 30.0 positions to assist in administration of department operations such as quality assurance, contracting, risk mitigation, and program planning and analysis; and e) \$0.6 million and a net zero position change to more closely align classifications with assigned duties.	13,839,000	--	9,371,000	4,468,000	69.0
7. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis to jumpstart the Department's efforts to employ alternative means of responding to mental health crises.	(16,899,000)	--	--	(16,899,000)	--
8. Operating Costs: Reflects miscellaneous changes to align the budget for various revenues and expenditures to more closely reflect anticipated funding levels and expenses.	106,736,000	(6,937,000)	125,728,000	(12,055,000)	--
Total Changes	162,937,000	(4,792,000)	184,628,000	(16,899,000)	452.0
2024-25 Recommended Budget	3,993,656,000	153,349,000	3,780,139,000	60,168,000	7,352.0

Critical and Unmet Needs

The Department's unmet needs include: 1) funding for additional inpatient beds at various levels of care; 2) additional resources for a variety of directly operated clinics and programs such as full service partnerships (FSP), outpatient services, enhanced care management, and assisted outpatient treatment; 3) additional positions for central and program administrative support; 4) costs of psychiatric beds and housing supports paid by DMH to other County departments; 5) one-time prevention or community services and supports to be included in the next MHSA plan; and 6) anticipated contract provider cost increases due to approved innovation projects, expansion of 24-hour residential contracts, and higher payment rates resulting from State reform of Medi-Cal reimbursement rates.

MENTAL HEALTH BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 6,397,886.29	\$ 7,518,000	\$ 11,293,000	\$ 11,366,000	\$ 11,366,000	\$ 73,000
COURT FEES & COSTS	825.00	4,000	0	0	0	0
ESTATE FEES	1,227,259.33	1,168,000	1,281,000	1,281,000	1,281,000	0
FEDERAL - COVID-19	30,985,206.49	0	0	0	0	0
FEDERAL - HEALTH ADMINISTRATION	0.00	0	400,000	400,000	400,000	0
FEDERAL - HEALTH GRANTS	21,588,648.00	28,014,000	28,494,000	29,072,000	29,072,000	578,000
FEDERAL - OTHER	48,829.52	0	0	0	0	0
FEDERAL - PUBLIC ASSISTANCE PROGRAMS	0.00	0	400,000	400,000	400,000	0
FEDERAL - TARGETED CASE MANAGEMENT (TCM)	0.00	0	501,000	501,000	501,000	0
FEDERAL AID - MENTAL HEALTH	1,003,204,246.90	861,131,000	1,098,619,000	1,199,337,000	1,161,911,000	63,292,000
INSTITUTIONAL CARE & SERVICES	26,542,398.16	15,360,000	3,664,000	3,664,000	3,664,000	0
INTEREST	5,489.59	2,000	0	0	0	0
INTERFUND CHARGES FOR SERVICES - OTHER	212,405.98	344,000	345,000	1,291,000	1,291,000	946,000
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	0.00	1,649,000	1,649,000	1,674,000	1,674,000	25,000
MISCELLANEOUS	45,101,229.35	1,402,000	19,832,000	19,756,000	19,756,000	(76,000)
OTHER STATE AID - HEALTH	107,392.99	0	0	0	0	0
RENTS & CONCESSIONS	705,242.91	666,000	507,000	507,000	507,000	0
SALE OF CAPITAL ASSETS	6,630.00	14,000	10,000	10,000	10,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	792,722,008.56	979,701,000	1,108,518,000	1,140,999,000	1,113,467,000	4,949,000
STATE - ENERGY GRANTS	0.00	78,000	0	0	0	0
STATE - HEALTH ADMINISTRATION	0.00	4,705,000	10,786,000	0	0	(10,786,000)
STATE AID - MENTAL HEALTH	55,608,412.97	116,946,000	197,498,000	178,143,000	178,143,000	(19,355,000)
TRANSFERS IN	664,932,231.60	807,045,000	1,111,714,000	1,585,514,000	1,256,696,000	144,982,000
TOTAL REVENUE	\$2,649,396,343.64	\$ 2,825,747,000	\$ 3,595,511,000	\$ 4,173,915,000	\$ 3,780,139,000	\$ 184,628,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 496,505,199.54	\$ 559,904,000	\$ 613,607,000	\$ 685,134,000	\$ 674,824,000	\$ 61,217,000
CAFETERIA BENEFIT PLANS	94,349,462.06	97,057,000	123,069,000	138,735,000	135,715,000	12,646,000
COUNTY EMPLOYEE RETIREMENT	105,330,311.44	111,692,000	126,874,000	133,076,000	130,151,000	3,277,000
DENTAL INSURANCE	1,909,481.95	1,995,000	2,834,000	3,219,000	3,145,000	311,000
DEPENDENT CARE SPENDING ACCOUNTS	700,083.48	700,000	750,000	750,000	750,000	0
DISABILITY BENEFITS	3,146,025.49	3,223,000	2,573,000	3,082,000	3,031,000	458,000
FICA (OASDI)	7,662,260.78	7,952,000	9,935,000	10,871,000	10,665,000	730,000
HEALTH INSURANCE	8,791,861.22	9,040,000	14,618,000	18,754,000	18,020,000	3,402,000
LIFE INSURANCE	988,385.14	1,065,000	1,205,000	1,414,000	1,374,000	169,000
OTHER EMPLOYEE BENEFITS	2,166,468.94	2,484,000	12,000	12,000	12,000	0
RETIREE HEALTH INSURANCE	57,870,022.00	64,394,000	63,516,000	72,069,000	72,075,000	8,559,000
SAVINGS PLAN	3,304,379.44	3,279,000	4,164,000	4,783,000	4,683,000	519,000
THRIFT PLAN (HORIZONS)	15,053,632.18	15,317,000	18,378,000	20,835,000	20,341,000	1,963,000
UNEMPLOYMENT INSURANCE	102,612.00	135,000	459,000	459,000	459,000	0
WORKERS' COMPENSATION	7,479,924.28	7,549,000	7,549,000	7,336,000	7,336,000	(213,000)
TOTAL S & E B	805,360,109.94	885,786,000	989,543,000	1,100,529,000	1,082,581,000	93,038,000

MENTAL HEALTH BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	16,332,875.44	17,137,000	15,843,000	17,371,000	17,371,000	1,528,000
CLOTHING & PERSONAL SUPPLIES	213,946.30	101,000	5,443,000	6,053,000	6,053,000	610,000
COMMUNICATIONS	787,591.20	5,087,000	5,719,000	5,790,000	5,790,000	71,000
COMPUTING-MAINFRAME	6,448.01	29,000	14,000	8,000	8,000	(6,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	16,576,401.63	16,132,000	7,456,000	10,675,000	10,675,000	3,219,000
COMPUTING-PERSONAL	6,819,333.88	5,193,000	7,570,000	9,928,000	9,755,000	2,185,000
CONTRACTED PROGRAM SERVICES	1,727,187,671.81	1,618,869,000	2,162,879,000	2,568,095,000	2,247,332,000	84,453,000
FOOD	213,740.37	250,000	427,000	453,000	453,000	26,000
HOUSEHOLD EXPENSE	150,681.63	207,000	59,000	59,000	59,000	0
INFORMATION TECHNOLOGY SECURITY	177,837.00	237,000	224,000	224,000	224,000	0
INFORMATION TECHNOLOGY SERVICES	9,492,338.37	8,237,000	11,246,000	27,654,000	27,654,000	16,408,000
INSURANCE	1,517,008.71	1,000,000	1,580,000	1,753,000	1,753,000	173,000
MAINTENANCE - EQUIPMENT	32,266.02	259,000	374,000	374,000	374,000	0
MAINTENANCE-BUILDINGS & IMPRV	9,651,420.54	11,174,000	11,016,000	15,593,000	15,593,000	4,577,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,972,906.10	5,986,000	9,124,000	9,124,000	9,124,000	0
MEMBERSHIPS	657,265.48	750,000	863,000	868,000	868,000	5,000
MISCELLANEOUS EXPENSE	22,837.38	172,000	84,000	77,000	77,000	(7,000)
OFFICE EXPENSE	2,030,827.21	2,011,000	3,140,000	11,978,000	11,629,000	8,489,000
PROFESSIONAL SERVICES	66,679,525.19	132,580,000	258,956,000	525,107,000	230,110,000	(28,846,000)
PUBLICATIONS & LEGAL NOTICES	0.00	0	122,000	122,000	122,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	9,232,677.45	21,383,000	31,821,000	22,414,000	22,414,000	(9,407,000)
RENTS & LEASES - EQUIPMENT	844,428.71	628,000	1,425,000	1,425,000	1,425,000	0
RENTS & LEASES - OTHER RENTAL COSTS	614,440.08	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	119,540.22	139,000	10,000	10,000	10,000	0
SPECIAL DEPARTMENTAL EXPENSE	475,734.96	448,000	37,000	33,000	33,000	(4,000)
TECHNICAL SERVICES	28,455,010.82	30,818,000	35,509,000	38,154,000	38,154,000	2,645,000
TELECOMMUNICATIONS	10,775,616.45	11,425,000	10,409,000	10,787,000	10,787,000	378,000
TRAINING	7,641,155.76	7,630,000	22,109,000	22,226,000	22,226,000	117,000
TRANSPORTATION AND TRAVEL	2,326,204.25	2,424,000	3,648,000	3,830,000	3,830,000	182,000
UTILITIES	2,397,602.43	2,257,000	4,820,000	5,112,000	5,112,000	292,000
TOTAL S & S	1,925,405,333.40	1,902,563,000	2,611,927,000	3,315,297,000	2,699,015,000	87,088,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	20,215,208.45	99,274,000	99,317,000	55,035,000	55,035,000	(44,282,000)
DEPRECIATION	0.00	0	0	15,260,000	15,260,000	15,260,000
INTEREST ON BONDS	(57,439.95)	0	0	5,945,000	5,945,000	5,945,000
INTEREST ON OTHER LONG TERM DEBT	(27,000.00)	0	0	1,631,000	1,631,000	1,631,000
JUDGMENTS & DAMAGES	117,259.99	450,000	1,437,000	5,678,000	5,678,000	4,241,000
RETIREMENT OF OTHER LONG TERM DEBT	32,105,721.46	35,470,000	27,492,000	24,491,000	24,491,000	(3,001,000)
SUPPORT & CARE OF PERSONS	95,926,034.77	86,634,000	88,895,000	88,895,000	88,895,000	0
TAXES & ASSESSMENTS	40,256.53	11,000	11,000	31,000	31,000	20,000
TOTAL OTH CHARGES	148,320,041.25	221,839,000	217,152,000	196,966,000	196,966,000	(20,186,000)

MENTAL HEALTH BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	626,580.14	500,000	1,651,000	1,641,000	1,641,000	(10,000)
ELECTRONIC EQUIPMENT	30,946.68	9,000	0	325,000	325,000	325,000
FOOD PREPARATION EQUIPMENT	31,420.10	0	0	0	0	0
MEDICAL - FIXED EQUIPMENT	693,223.36	370,000	370,000	0	0	(370,000)
TELECOMMUNICATIONS EQUIPMENT	0.00	0	1,875,000	1,875,000	1,875,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	1,046,419.80	2,075,000	8,201,000	11,381,000	11,253,000	3,052,000
TOTAL CAPITAL ASSETS - EQUIPMENT	2,428,590.08	2,954,000	12,097,000	15,222,000	15,094,000	2,997,000
TOTAL CAPITAL ASSETS	2,428,590.08	2,954,000	12,097,000	15,222,000	15,094,000	2,997,000
GROSS TOTAL	\$2,881,514,074.67	\$ 3,013,142,000	\$ 3,830,719,000	\$ 4,628,014,000	\$ 3,993,656,000	\$ 162,937,000
INTRAFUND TRANSFERS	(106,702,931.56)	(111,374,000)	(158,141,000)	(149,134,000)	(153,349,000)	4,792,000
NET TOTAL	\$2,774,811,143.11	\$ 2,901,768,000	\$ 3,672,578,000	\$ 4,478,880,000	\$ 3,840,307,000	\$ 167,729,000
NET COUNTY COST	\$ 125,414,799.47	\$ 76,021,000	\$ 77,067,000	\$ 304,965,000	\$ 60,168,000	\$ (16,899,000)
BUDGETED POSITIONS	6,509.0	6,900.0	6,900.0	7,461.0	7,352.0	452.0

Departmental Program Summary

1. Outpatient Mental Health Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,071,801,000	145,755,000	2,942,358,000	(16,312,000)	5,093.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,071,801,000	145,755,000	2,942,358,000	(16,312,000)	5,093.0

Authority: Mandated program – California Welfare and Institutions (W&I) Code Sections 1710, 4380, 5530, 5600-5600.3, 5600.4, 5670, 5671, 5672, 5682, 5695, 6003.2, and 6004; and California Code of Regulations Sections 512, 863.1 (a), 1101, and 1103.

Provides an array of outpatient mental health services to individuals with severe and persistent mental illness and to severely emotionally disturbed children, adolescents, and their families. These services, provided through a network of County-operated and contracted licensed agencies, include case management, individual and group therapy, medication support, crisis intervention, and psychological testing.

2. Psychiatric Hospitalization Services In 24-Hour Facilities

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	427,472,000	209,000	367,677,000	59,586,000	98.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	427,472,000	209,000	367,677,000	59,586,000	98.0

Authority: Mandated program – California W&I Code Sections 5150, 5250, 5353, 5358, and 5600.

Provides inpatient services to clients that need 24-hour care for grave mental health disabilities. These services are provided through a network of County-operated and contracted licensed hospitals, State hospitals, and Institutions for Mental Disease programs.

3. Public Guardian

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	34,645,000	71,000	28,355,000	6,219,000	195.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	34,645,000	71,000	28,355,000	6,219,000	195.0

Authority: Mandated program – California W&I Code Sections 5350, 5350.1, 5352.5, and 5354.5; and California Government Code Sections 27430 and 27432.

Investigates the need for conservatorship and acts as the public conservator, as mandated by the courts, for individuals determined to be gravely disabled, unable to properly care for themselves, manage their finances, and/or resist undue influence or fraud due to mental illness or disorder.

4. Administration

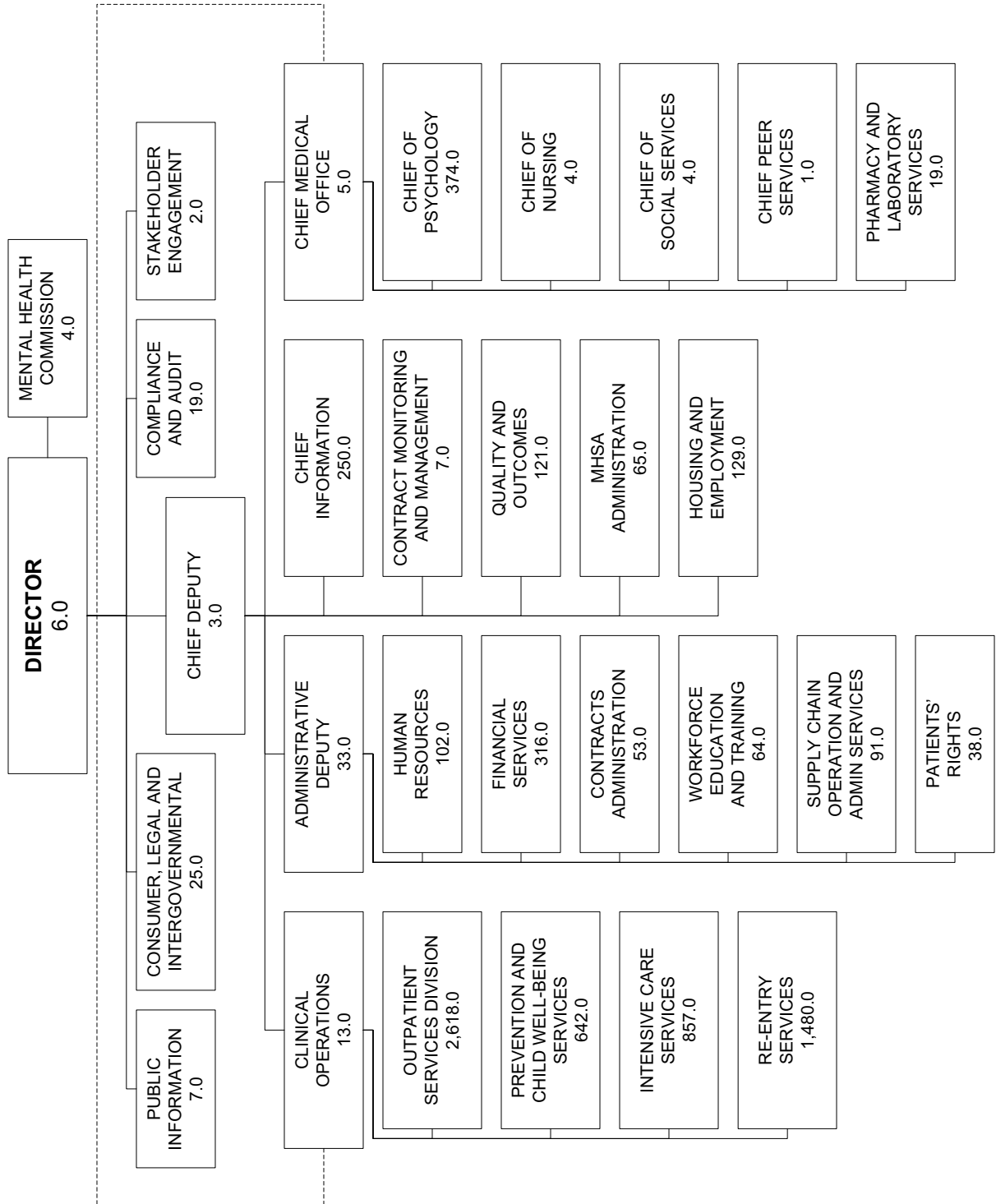
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	459,738,000	7,314,000	441,749,000	10,675,000	1,966.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	459,738,000	7,314,000	441,749,000	10,675,000	1,966.0

Authority: Mandated program – California W&l Code Sections 17001 and 5600.2.

Provides executive and administrative support required for the ongoing operational functions of the Department, including the executive office, human resources, fiscal services, information technology, and the management of a complex system of contracts.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	3,993,656,000	153,349,000	3,780,139,000	60,168,000	7,352.0

DEPARTMENT OF MENTAL HEALTH
Lisa H. Wong, Psy.D., Director
2024-25 Recommended Budget Positions = 7,352.0



Military and Veterans Affairs

James Zenner, Director

Military and Veterans Affairs Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 1,268,219.73	\$ 1,627,000	\$ 1,670,000	\$ 3,621,000	\$ 3,579,000	\$ 1,909,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 4,963,185.66	\$ 6,309,000	\$ 7,586,000	\$ 10,845,000	\$ 9,432,000	\$ 1,846,000
SERVICES & SUPPLIES	2,417,951.47	3,586,000	2,295,000	4,502,000	2,165,000	(130,000)
OTHER CHARGES	214,374.78	233,000	227,000	227,000	223,000	(4,000)
GROSS TOTAL	\$ 7,595,511.91	\$ 10,128,000	\$ 10,108,000	\$ 15,574,000	\$ 11,820,000	\$ 1,712,000
INTRAFUND TRANSFERS	(507,809.20)	(1,452,000)	(1,352,000)	(4,180,000)	(1,352,000)	0
NET TOTAL	\$ 7,087,702.71	\$ 8,676,000	\$ 8,756,000	\$ 11,394,000	\$ 10,468,000	\$ 1,712,000
NET COUNTY COST	\$ 5,819,482.98	\$ 7,049,000	\$ 7,086,000	\$ 7,773,000	\$ 6,889,000	\$ (197,000)
BUDGETED POSITIONS	45.0	53.0	53.0	71.0	63.0	10.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	VETERANS' SERVICES

Mission Statement

The Department of Military and Veterans Affairs helps veterans and families obtain federal, State, and County benefits and services. It networks with military units (both Active Duty and Reserve components) and operates Bob Hope Patriotic Hall, the last veteran memorial building in the country.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a net NCC decrease of \$0.2 million primarily due to the deletion of prior-year funding that was provided on a one-time basis for various programs; partially offset by the expansion of homeless veterans' services supported by Measure H, Board-approved increases in salaries and employee benefits, and funding for new administrative support items.

Critical/Strategic Planning Initiatives

The Department continues to:

- Expand services to homeless veterans by pursuing additional resources, such as Measure H funding and housing contracts with the Veterans Administration (V.A.).
- Increase services to justice-involved veterans throughout the County by collaborating with other County departments, justice agencies, and community partners to meet their needs and exploring funding opportunities to address those needs.
- Develop deeper partnerships with County departments, the California Department of Veterans Affairs, and the V.A. to better coordinate services, explore additional revenue sources, and reach more veterans and their families countywide.
- Work closely with the Chief Executive Office's (CEO) Legislative Affairs division to advance legislative opportunities aligned with Board priorities, and advise the CEO and the Board on constituent and commission priorities.
- Work closely with the Department of Human Resources (DHR) and Department of Economic Opportunity to fill critical County vacancies with qualified veterans and to address veteran employment by reaching hiring goals through partnerships with various military partners.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	10,108,000	1,352,000	1,670,000	7,086,000	53.0
<i>New/Expanded Programs</i>					
1. Veteran Homeless Services: Reflects Measure H funding, approved by the Board on February 6, 2024, for benefits advocacy contract services and 7.0 positions to assist veterans experiencing homelessness in submitting benefit claims and accessing housing and other financial resources.	1,909,000	--	1,909,000	--	7.0
<i>Other Changes</i>					
1. Administrative Support Staff: Reflects funding for 3.0 positions to assist in tracking and submitting approved claims information into the Veterans' Caseload System.	363,000	--	--	363,000	3.0
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	202,000	--	--	202,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	225,000	--	--	225,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and increases in claims, offset by reductions in other costs.	--	--	--	--	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for military banners, annual events, a social media campaign, facility operational costs, and cybersecurity.	(983,000)	--	--	(983,000)	--
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(4,000)	--	--	(4,000)	--
7. Position Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	1,712,000	0	1,909,000	(197,000)	10.0
2024-25 Recommended Budget	11,820,000	1,352,000	3,579,000	6,889,000	63.0

Critical and Unmet Needs

The Department's unmet needs include funding for the replacement of Bob Hope Patriotic Hall's obsolete audiovisual equipment; development of the parking structure into a multi-use structure with subsidized housing for homeless veterans, women veterans, and their dependents; and additional human resources support from DHR. The Department also requests funding for 2.0 IT positions to provide support at the Department's 13 locations throughout the County, meet the Department's short and long-term needs, and ensure leadership, talent, and expertise are cultivated; 1.0 position to assist in monitoring veterans' claims; 2.0 administrative positions to provide higher-level support and leadership to the Human Resources Division; and 3.0 positions to provide higher-level support and leadership for the Building Division and day-to-day support for the facility's logistical and audiovisual needs.

MILITARY AND VETERANS AFFAIRS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 48,842.31	\$ 0	\$ 0	\$ 0	\$ 0	0
MISCELLANEOUS	3,927.64	15,000	1,000	21,000	1,000	0
STATE - OTHER	330,465.50	576,000	576,000	576,000	576,000	0
STATE AID - VETERAN AFFAIRS	829,280.50	1,036,000	1,093,000	1,115,000	1,093,000	0
TRANSFERS IN	55,703.78	0	0	1,909,000	1,909,000	1,909,000
TOTAL REVENUE	\$ 1,268,219.73	\$ 1,627,000	\$ 1,670,000	\$ 3,621,000	\$ 3,579,000	\$ 1,909,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 2,721,986.71	\$ 3,356,000	\$ 4,324,000	\$ 6,262,000	\$ 5,277,000	\$ 953,000
CAFETERIA BENEFIT PLANS	650,898.00	782,000	1,168,000	1,676,000	1,462,000	294,000
COUNTY EMPLOYEE RETIREMENT	596,653.22	991,000	991,000	1,234,000	1,235,000	244,000
DENTAL INSURANCE	12,069.88	14,000	19,000	32,000	26,000	7,000
DEPENDENT CARE SPENDING ACCOUNTS	4,351.00	4,000	4,000	4,000	4,000	0
DISABILITY BENEFITS	48,307.89	40,000	21,000	32,000	37,000	16,000
FICA (OASDI)	44,253.96	46,000	49,000	77,000	63,000	14,000
HEALTH INSURANCE	92,635.85	235,000	235,000	417,000	272,000	37,000
LIFE INSURANCE	20,496.40	22,000	23,000	30,000	26,000	3,000
OTHER EMPLOYEE BENEFITS	5,590.00	7,000	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	483,279.00	643,000	475,000	690,000	700,000	225,000
SAVINGS PLAN	25,432.00	26,000	26,000	56,000	33,000	7,000
THRIFT PLAN (HORIZONS)	82,886.44	86,000	110,000	186,000	148,000	38,000
UNEMPLOYMENT INSURANCE	0.00	7,000	7,000	7,000	7,000	0
WORKERS' COMPENSATION	174,345.31	50,000	127,000	135,000	135,000	8,000
TOTAL S & E B	4,963,185.66	6,309,000	7,586,000	10,845,000	9,432,000	1,846,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	97,919.67	163,000	63,000	1,964,000	70,000	7,000
CLOTHING & PERSONAL SUPPLIES	4,998.30	0	0	0	0	0
COMMUNICATIONS	88,974.00	400,000	108,000	258,000	108,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	31,237.00	0	0	0	0	0
COMPUTING-PERSONAL	110,047.82	50,000	25,000	25,000	65,000	40,000
CONTRACTED PROGRAM SERVICES	0.00	0	0	756,000	756,000	756,000
FOOD	23,296.31	0	0	0	0	0
HOUSEHOLD EXPENSE	5,109.27	0	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	1,567.29	1,000	1,000	1,000	1,000	0
INFORMATION TECHNOLOGY SERVICES	19,487.00	120,000	49,000	49,000	49,000	0
INSURANCE	0.00	1,000	1,000	1,000	1,000	0
MAINTENANCE - EQUIPMENT	27,696.89	80,000	71,000	71,000	71,000	0
MAINTENANCE-BUILDINGS & IMPRV	740,474.71	325,000	135,000	135,000	135,000	0
MEMBERSHIPS	0.00	4,000	4,000	4,000	4,000	0
MISCELLANEOUS EXPENSE	31,037.36	140,000	88,000	3,000	3,000	(85,000)
OFFICE EXPENSE	68,290.04	62,000	32,000	130,000	52,000	20,000
PROFESSIONAL SERVICES	29,431.00	0	0	0	0	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	14,539.53	541,000	541,000	314,000	314,000	(227,000)

MILITARY AND VETERANS AFFAIRS BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
RENTS & LEASES - EQUIPMENT	11,712.98	26,000	26,000	26,000	26,000	0
SPECIAL DEPARTMENTAL EXPENSE	88,154.52	950,000	811,000	140,000	140,000	(671,000)
TECHNICAL SERVICES	636,052.99	400,000	115,000	400,000	115,000	0
TELECOMMUNICATIONS	93,836.15	0	0	0	7,000	7,000
TRAINING	38,245.32	50,000	3,000	3,000	23,000	20,000
TRANSPORTATION AND TRAVEL	40,819.48	50,000	22,000	22,000	25,000	3,000
UTILITIES	215,023.84	223,000	200,000	200,000	200,000	0
TOTAL S & S	2,417,951.47	3,586,000	2,295,000	4,502,000	2,165,000	(130,000)
OTHER CHARGES						
RETIREMENT OF OTHER LONG TERM DEBT	208,544.92	208,000	208,000	208,000	204,000	(4,000)
SUPPORT & CARE OF PERSONS	0.00	11,000	11,000	11,000	11,000	0
TAXES & ASSESSMENTS	5,829.86	14,000	8,000	8,000	8,000	0
TOTAL OTH CHARGES	214,374.78	233,000	227,000	227,000	223,000	(4,000)
GROSS TOTAL	\$ 7,595,511.91	\$ 10,128,000	\$ 10,108,000	\$ 15,574,000	\$ 11,820,000	\$ 1,712,000
INTRAFUND TRANSFERS	(507,809.20)	(1,452,000)	(1,352,000)	(4,180,000)	(1,352,000)	0
NET TOTAL	\$ 7,087,702.71	\$ 8,676,000	\$ 8,756,000	\$ 11,394,000	\$ 10,468,000	\$ 1,712,000
NET COUNTY COST	\$ 5,819,482.98	\$ 7,049,000	\$ 7,086,000	\$ 7,773,000	\$ 6,889,000	(197,000)
BUDGETED POSITIONS	45.0	53.0	53.0	71.0	63.0	10.0

Departmental Program Summary

1. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,585,000	--	80,000	3,505,000	16.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,585,000	--	80,000	3,505,000	16.0

Authority: Non-mandated, discretionary program.

Provides executive management and general administrative support, including strategic planning, budget planning and control, accounting, contract administration, IT, staff development, property and facilities management, procurement, and human resources.

2. Veteran Services Referral and Claims Benefits

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	7,075,000	1,352,000	3,498,000	2,225,000	46.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	7,075,000	1,352,000	3,498,000	2,225,000	46.0

Authority: Mandated program – Provision of Military and Veterans Code Chapter 5, Sections 72 and 972.1 California Code of Regulations, Title 12, Sections 450-455.

This program ensures veterans in Los Angeles are connected to benefits and other critical resources through the Department's accredited Veteran Service Officers.

3. Bob Hope Patriotic Hall

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,160,000	--	1,000	1,159,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,160,000	--	1,000	1,159,000	1.0

Authority: Non-mandated, discretionary program.

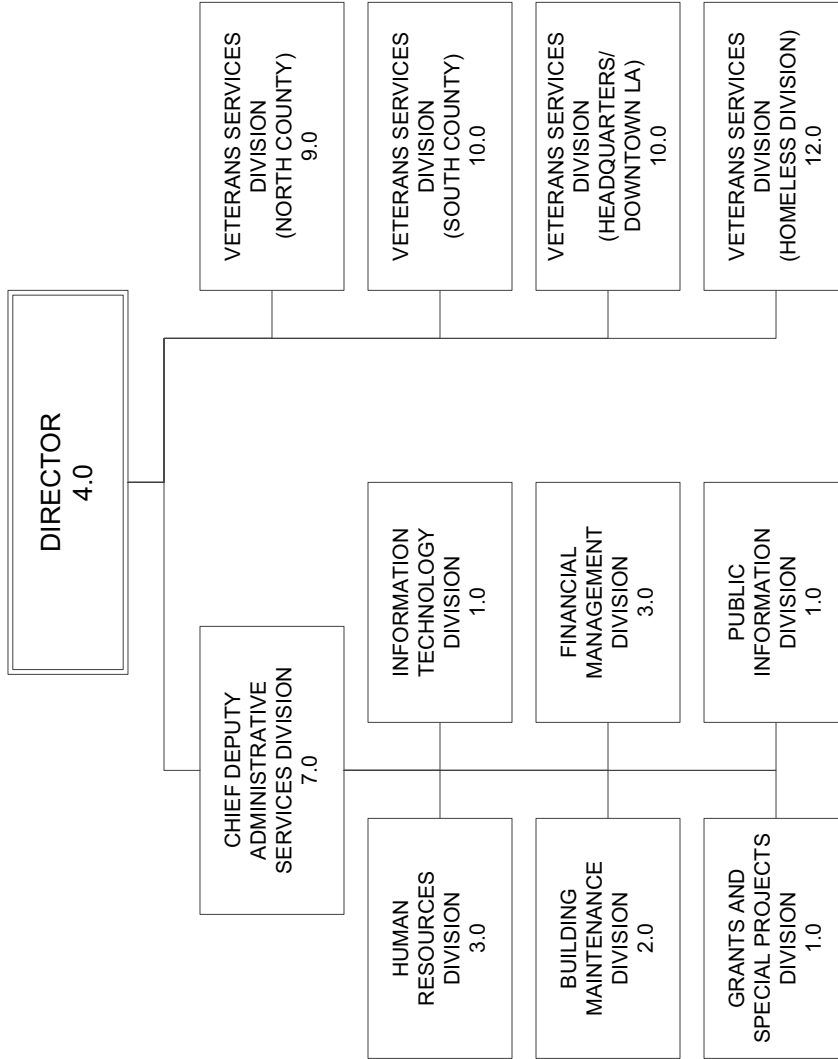
Bob Hope Patriotic Hall is the County's veterans memorial building where government agencies and veteran organizations provide support and services to veterans and their families.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	11,820,000	1,352,000	3,579,000	6,889,000	63.0

MILITARY AND VETERANS AFFAIRS

James Zenner, Director

2024-25 Recommended Budget Positions = 63.0



Museum of Art
Michael Govan, Director

Museum of Art Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 500,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 3,049,774.65	\$ 2,506,000	\$ 3,321,000	\$ 2,656,000	\$ 2,907,000	(414,000)
SERVICES & SUPPLIES	32,859,526.67	35,744,000	34,929,000	36,130,000	35,879,000	950,000
OTHER CHARGES	894,592.55	906,000	906,000	906,000	906,000	0
GROSS TOTAL	\$ 36,803,893.87	\$ 39,156,000	\$ 39,156,000	\$ 39,692,000	\$ 39,692,000	536,000
NET TOTAL	\$ 36,803,893.87	\$ 39,156,000	\$ 39,156,000	\$ 39,692,000	\$ 39,692,000	536,000
NET COUNTY COST	\$ 36,303,893.87	\$ 39,156,000	\$ 39,156,000	\$ 39,692,000	\$ 39,692,000	536,000
BUDGETED POSITIONS	19.0	12.0	12.0	8.0	9.0	(3.0)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

The Los Angeles County Museum of Art’s (LACMA) mission is to serve the public through the collection, conservation, exhibition, and interpretation of significant works of art from a broad range of cultures and historical periods, and through the translation of these collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$0.5 million pursuant to the 1994 operating agreement amended on May 20, 2008, partially offset by the removal of prior-year funding provided on a one-time basis.

The Recommended Budget supports a full exhibition schedule, including special installations highlighting Mesoamerican art, contemporary art from the African diaspora, and the impact of digital manipulation on art. Additionally, a show illuminating cosmologies around the globe from across human history is planned to be installed in winter 2024-2025. Several LACMA-organized exhibitions will continue to travel domestically and abroad, raising the Museum’s image and

prestige in the field, including *Dining With the Sultan* (Michigan), *American Impressionism and Realism* (Utah, Connecticut, and Colorado), and *Rodin & The Age of Impressionism* (North Carolina and Taiwan).

The Recommended Budget will continue to support schools, teachers, communities, and families. The Museum is also laying the foundation for fresh and re-envisioned programs to launch with the upcoming Geffen Galleries. These new spaces will offer expanded access to the arts for students, teachers, and families through a variety of free programs both at LACMA’s main facility and in neighborhoods across the County. LACMA will continue increasing access through virtual offerings and expanded programming to be responsive and effective in meeting community needs.

LACMA provides arts integration with core subjects to support California State Standards through two school partnership programs: Creative Classrooms and mobile programs (the Ancient World Mobile and the Maya Mobile). LACMA continues to partner with Charles White Elementary, where LACMA has a gallery that is free to the community during select hours. LACMA’s teacher programs, including the award-winning Evenings for Educators, continue to expand with increased digital materials and free virtual professional development courses for teachers.

Community Creates LA! offers monthly workshops at Earvin Magic Johnson (EMJ) Park and AC Billbrew Library in South LA; a free art camp at EMJ Park; the Teaching Artist Training Series (TATS); and the Teen Internship Program (TIP). TATS provides paid training for emerging artists to become Teaching Artists, with a goal of creating a diverse pool of skilled Teaching Artists for LACMA and other arts education agencies to hire. This program recruits specifically with accessibility and inclusion in mind, with most participants being artists of color. TIP recruits with a similar focus, and will introduce high school students to self-exploration through art-making, museum careers, and real-world work experience as teen interns assist with various educational school partnerships and family programs.

LACMA continues its long tradition of being a welcoming and inclusive place for families with the NexGenLA Youth Membership, which celebrated its 20th anniversary in 2023 and now includes nearly 500,000 active members and alumni. Special free family programming continues with Andell Family Sundays, while also continuing to produce videos and multiple blogs annually to provide digital access for all.

The Boone Children’s Gallery provides free programming on Saturdays as well as multiple pop-up programs such as drop-in art-making and a drawing cart. Art classes and art camps offer in-depth instruction with robust schedules of offerings and expanded opportunities for scholarships.

Critical/Strategic Planning Initiatives

LACMA will continue implementation of its long-range strategic objectives to:

- Improve the quality and presentation of collections;
- Develop a stable and sustainable financial and organization plan;
- Attract and engage a broader audience through expanded international recognition of LACMA as a quality art institution, and continued commitment to educational programs and overall scholarship; and
- Improve the Museum campus.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	39,156,000	0	0	39,156,000	12.0
Other Changes					
1. Salaries and Employee Benefits: Reflects the deletion of 3.0 positions and decreases in various employee benefits, fully offset by increases in Board-approved salaries, health insurance subsidies, and services and supplies.	--	--	--	--	(3.0)
2. Operating Agreement: Reflects an increase in funding pursuant to the 1994 operating agreement.	1,343,000	--	--	1,343,000	--
3. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis consistent with the Board-approved operating agreement.	(807,000)	--	--	(807,000)	--
Total Changes	536,000	0	0	536,000	(3.0)
2024-25 Recommended Budget	39,692,000	0	0	39,692,000	9.0

MUSEUM OF ART BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
TRANSFERS IN	\$ 500,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL REVENUE	\$ 500,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 1,769,414.17	\$ 1,418,000	\$ 1,814,000	\$ 1,328,000	\$ 1,523,000	(291,000)
CAFETERIA BENEFIT PLANS	263,146.72	233,000	297,000	224,000	257,000	(40,000)
COUNTY EMPLOYEE RETIREMENT	379,593.04	332,000	472,000	415,000	415,000	(57,000)
DENTAL INSURANCE	3,385.44	3,000	4,000	2,000	3,000	(1,000)
DISABILITY BENEFITS	22,655.22	30,000	35,000	30,000	32,000	(3,000)
FICA (OASDI)	18,332.61	14,000	19,000	12,000	15,000	(4,000)
HEALTH INSURANCE	125,717.98	100,000	152,000	152,000	152,000	0
LIFE INSURANCE	26,934.59	13,000	13,000	11,000	12,000	(1,000)
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	122,551.00	121,000	149,000	150,000	150,000	1,000
SAVINGS PLAN	58,273.50	43,000	43,000	26,000	34,000	(9,000)
THRIFT PLAN (HORIZONS)	48,881.64	36,000	27,000	10,000	18,000	(9,000)
UNEMPLOYMENT INSURANCE	15,738.00	21,000	39,000	39,000	39,000	0
WORKERS' COMPENSATION	188,442.74	135,000	250,000	250,000	250,000	0
TOTAL S & E B	3,049,774.65	2,506,000	3,321,000	2,656,000	2,907,000	(414,000)
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	74,964.67	71,000	71,000	71,000	71,000	0
COMMUNICATIONS	9,928.00	21,000	21,000	21,000	21,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	216.00	0	0	0	0	0
CONTRACTED PROGRAM SERVICES	32,568,390.00	35,598,000	34,533,000	35,984,000	35,733,000	1,200,000
INFORMATION TECHNOLOGY SECURITY	996.00	0	0	0	0	0
PROFESSIONAL SERVICES	37,364.00	4,000	4,000	4,000	4,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	0.00	50,000	50,000	50,000	50,000	0
TECHNICAL SERVICES	160,000.00	0	250,000	0	0	(250,000)
TELECOMMUNICATIONS	7,668.00	0	0	0	0	0
TOTAL S & S	32,859,526.67	35,744,000	34,929,000	36,130,000	35,879,000	950,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	2,000	2,000	2,000	2,000	0
RETIREMENT OF OTHER LONG TERM DEBT	894,592.55	895,000	895,000	895,000	895,000	0
TAXES & ASSESSMENTS	0.00	9,000	9,000	9,000	9,000	0
TOTAL OTH CHARGES	894,592.55	906,000	906,000	906,000	906,000	0
GROSS TOTAL	\$ 36,803,893.87	\$ 39,156,000	\$ 39,156,000	\$ 39,692,000	\$ 39,692,000	\$ 536,000
NET TOTAL	\$ 36,803,893.87	\$ 39,156,000	\$ 39,156,000	\$ 39,692,000	\$ 39,692,000	\$ 536,000
NET COUNTY COST	\$ 36,303,893.87	\$ 39,156,000	\$ 39,156,000	\$ 39,692,000	\$ 39,692,000	\$ 536,000
BUDGETED POSITIONS	19.0	12.0	12.0	8.0	9.0	(3.0)

Departmental Program Summary

1. Public Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	28,646,000	--	--	28,646,000	6.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	28,646,000	--	--	28,646,000	6.0

Authority: Non-mandated, discretionary program.

Serve the public through the collection, conservation, exhibition, and interpretation of significant works of art from a broad range of cultures and historical periods, and through the translation of these collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences.

2. Education

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,437,000	--	--	2,437,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,437,000	--	--	2,437,000	--

Authority: Non-mandated, discretionary program.

Present educational, outreach, and access programs that extend the museum experience in the fullest possible way to the widest possible current and future audience.

3. Administration and Operations

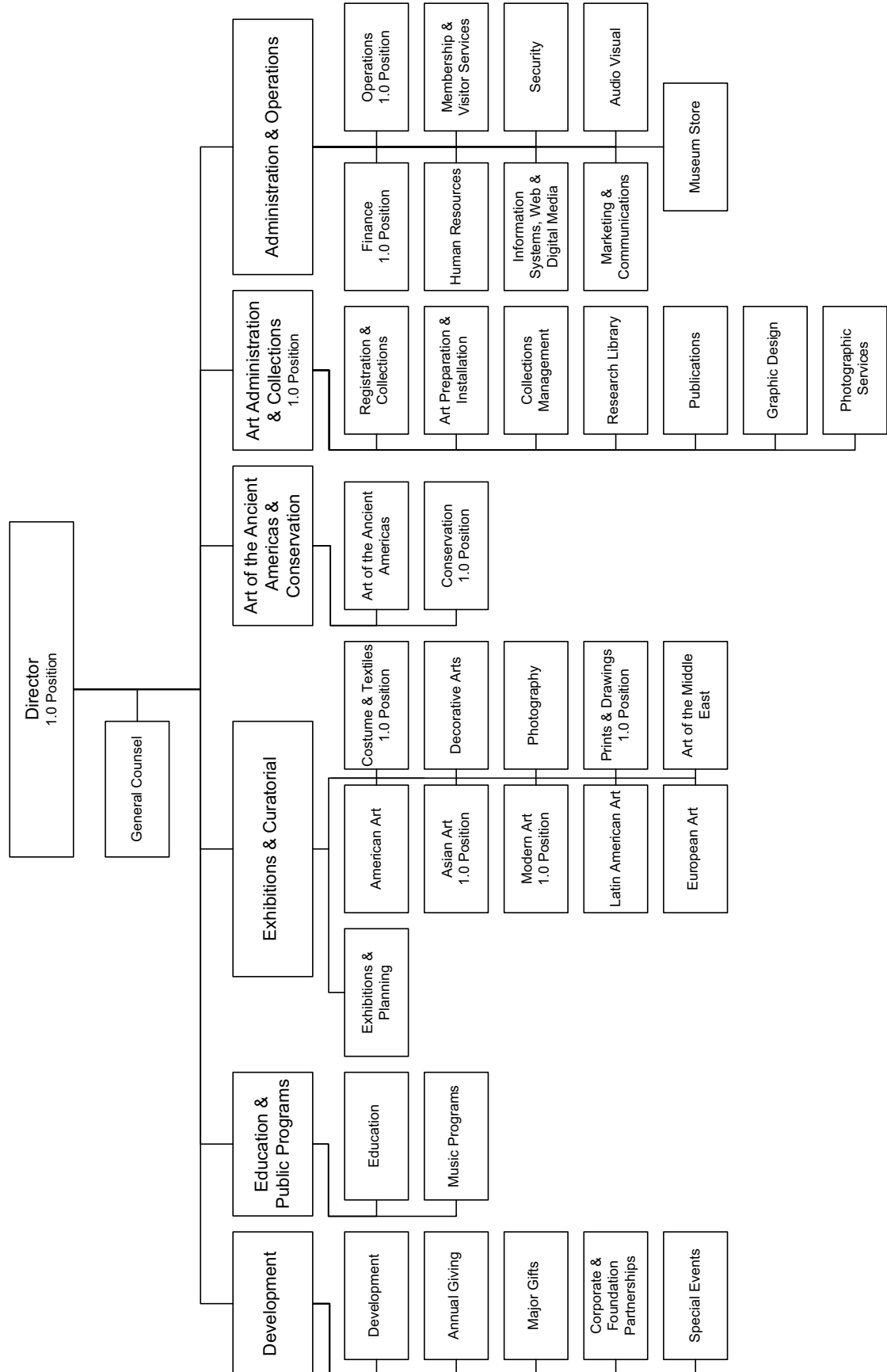
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,609,000	--	--	8,609,000	3.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,609,000	--	--	8,609,000	3.0

Authority: Non-mandated, discretionary program.

Provides administrative and operational support to the Department; including executive office, accounting and legal services, facility maintenance, and insurance. The Museum covers over 800,000 square feet and 18 acres, and consists of galleries, offices, parking facilities, and gardens.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	39,692,000	0	0	39,692,000	9.0

MUSEUM OF ART
Michael Govan, Director
2024-25 Recommended Budget Positions = 9.0



Museum of Natural History

Dr. Lori Bettison-Varga, President and Director

Museum of Natural History Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 0.00	\$ 0	\$ 0	\$ 142,000	\$ 142,000	\$ 142,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,821,813.29	\$ 1,666,000	\$ 2,019,000	\$ 2,044,000	\$ 2,044,000	\$ 25,000
SERVICES & SUPPLIES	24,238,518.57	25,471,000	25,112,000	27,220,000	25,720,000	608,000
OTHER CHARGES	366,134.92	261,000	261,000	331,000	331,000	70,000
OTHER FINANCING USES	30,159.00	25,000	31,000	24,000	24,000	(7,000)
GROSS TOTAL	\$ 26,456,625.78	\$ 27,423,000	\$ 27,423,000	\$ 29,619,000	\$ 28,119,000	\$ 696,000
INTRAFUND TRANSFERS	(301,831.34)	0	0	0	0	0
NET TOTAL	\$ 26,154,794.44	\$ 27,423,000	\$ 27,423,000	\$ 29,619,000	\$ 28,119,000	\$ 696,000
NET COUNTY COST	\$ 26,154,794.44	\$ 27,423,000	\$ 27,423,000	\$ 29,477,000	\$ 27,977,000	\$ 554,000
BUDGETED POSITIONS	8.0	7.0	7.0	7.0	7.0	0.0

FUND
GENERAL FUND

FUNCTION
RECREATION & CULTURAL
SERVICES

ACTIVITY
CULTURAL SERVICES

Mission Statement

The mission of the Natural History Museum (Museum) of Los Angeles County is to inspire wonder, discovery, and responsibility for our natural and cultural worlds.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$0.6 million pursuant to the 1994 operating agreement amended on October 3, 2023. These increases are partially offset by the removal of prior-year funding that was provided on a one-time basis. This public-private partnership enables the Museum to maintain educational and research programs and operations at the Natural History Museum located in Exposition Park, the George C. Page Museum at the La Brea Tar Pits located in Hancock Park, and the William S. Hart Museum in Newhall.

Critical/Strategic Planning Initiatives

The Museum continues to implement its strategic plan, which is consistent with the County's Strategic Plan and Board Directed Priorities. Through the strategic planning process, the Museum will identify and prioritize programs for funding in FY 2024-25 that will further its mission.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	27,423,000	0	0	27,423,000	7.0
Other Changes					
1. Salaries and Employee Benefits: Reflects the addition of 1.0 Administrative Deputy, Natural History position and increases in Board-approved salaries and health insurance subsidies, fully offset by the deletion of 1.0 Chief Deputy Director, Natural History position and decreases in services and supplies.	--	--	--	--	--
2. Operating Agreement: Reflects an increase in funding pursuant to the 1994 operating agreement.	947,000	--	--	947,000	--
3. Grant: Reflects one-time grant funding awarded by the Quality and Productivity Commission (QPC) for the Museum's initiative to implement an enterprise Digital Asset Management System.	142,000	--	142,000	--	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis consistent with the Board-approved funding agreement.	(393,000)	--	--	(393,000)	--
5. Ministerial Changes: Reflects the realignment of appropriation to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200) and repayment of a QPC loan.	--	--	--	--	--
Total Changes	696,000	0	142,000	554,000	0.0
2024-25 Recommended Budget	28,119,000	0	142,000	27,977,000	7.0

Critical and Unmet Needs

The Museum's unmet needs include \$1.5 million to increase the base amount of the County's funding obligation to maintain operations and further develop Natural History Museum Commons programming.

MUSEUM OF NATURAL HISTORY BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
TRANSFERS IN	\$ 0.00	\$ 0	\$ 0	\$ 142,000	\$ 142,000	\$ 142,000
TOTAL REVENUE	\$ 0.00	\$ 0	\$ 0	\$ 142,000	\$ 142,000	\$ 142,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 1,089,672.17	\$ 970,000	\$ 1,103,000	\$ 1,123,000	\$ 1,123,000	\$ 20,000
CAFETERIA BENEFIT PLANS	167,948.31	200,000	249,000	250,000	250,000	1,000
COUNTY EMPLOYEE RETIREMENT	217,907.93	152,000	267,000	273,000	273,000	6,000
DENTAL INSURANCE	3,437.85	4,000	5,000	5,000	5,000	0
DEPENDENT CARE SPENDING ACCOUNTS	0.00	0	1,000	1,000	1,000	0
DISABILITY BENEFITS	58,997.96	84,000	58,000	58,000	58,000	0
FICA (OASDI)	10,863.18	8,000	13,000	13,000	13,000	0
HEALTH INSURANCE	88,705.91	90,000	141,000	141,000	141,000	0
LIFE INSURANCE	30,301.84	7,000	7,000	7,000	7,000	0
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	80,246.00	90,000	95,000	95,000	95,000	0
SAVINGS PLAN	14,048.25	10,000	10,000	9,000	9,000	(1,000)
THRIFT PLAN (HORIZONS)	18,312.54	14,000	14,000	13,000	13,000	(1,000)
WORKERS' COMPENSATION	34,663.35	30,000	49,000	49,000	49,000	0
TOTAL S & E B	1,821,813.29	1,666,000	2,019,000	2,044,000	2,044,000	25,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	45,768.02	120,000	92,000	93,000	93,000	1,000
COMMUNICATIONS	13,239.00	14,000	15,000	35,000	35,000	20,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	432.00	0	0	0	0	0
CONTRACTED PROGRAM SERVICES	22,165,679.00	22,867,000	22,559,000	24,556,000	23,056,000	497,000
INFORMATION TECHNOLOGY SERVICES	3,380.00	0	0	0	0	0
INSURANCE	8,151.55	9,000	12,000	12,000	12,000	0
MAINTENANCE-BUILDINGS & IMPRV	193,394.00	192,000	163,000	195,000	195,000	32,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	1,888.88	0	0	0	0	0
PROFESSIONAL SERVICES	75,887.81	5,000	5,000	50,000	50,000	45,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	2,229.62	119,000	119,000	122,000	122,000	3,000
SPECIAL DEPARTMENTAL EXPENSE	500.00	0	0	0	0	0
TECHNICAL SERVICES	2,354.92	0	0	0	0	0
TELECOMMUNICATIONS	108,756.35	105,000	117,000	117,000	117,000	0
TRANSPORTATION AND TRAVEL	36,101.00	40,000	30,000	40,000	40,000	10,000
UTILITIES	1,580,756.42	2,000,000	2,000,000	2,000,000	2,000,000	0
TOTAL S & S	24,238,518.57	25,471,000	25,112,000	27,220,000	25,720,000	608,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	5,000	5,000	5,000	5,000	0
RETIREMENT OF OTHER LONG TERM DEBT	366,134.92	250,000	250,000	320,000	320,000	70,000
TAXES & ASSESSMENTS	0.00	6,000	6,000	6,000	6,000	0
TOTAL OTH CHARGES	366,134.92	261,000	261,000	331,000	331,000	70,000

MUSEUM OF NATURAL HISTORY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER FINANCING USES						
TRANSFERS OUT	30,159.00	25,000	31,000	24,000	24,000	(7,000)
TOTAL OTH FIN USES	30,159.00	25,000	31,000	24,000	24,000	(7,000)
GROSS TOTAL	\$ 26,456,625.78	\$ 27,423,000	\$ 27,423,000	\$ 29,619,000	\$ 28,119,000	\$ 696,000
INTRAFUND TRANSFERS	(301,831.34)	0	0	0	0	0
NET TOTAL	\$ 26,154,794.44	\$ 27,423,000	\$ 27,423,000	\$ 29,619,000	\$ 28,119,000	\$ 696,000
NET COUNTY COST	\$ 26,154,794.44	\$ 27,423,000	\$ 27,423,000	\$ 29,477,000	\$ 27,977,000	\$ 554,000
BUDGETED POSITIONS	8.0	7.0	7.0	7.0	7.0	0.0

Departmental Program Summary

1. Research and Collections

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,637,000	--	--	9,637,000	2.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,637,000	--	--	9,637,000	2.0

Authority: Non-mandated, discretionary program.

Provides management, preservation, and conservation services. Also conducts research to advance knowledge and enhance the educational and exhibit components of the Museum. Curatorial staff is actively engaged in collections-based research in natural sciences, anthropology, and history. Their research interests form the basis for exhibitions, educational programs, and publications. Research and Collections includes the Vertebrates, Invertebrates, Anthropology/History, Registrar/Conservator, and Research Library.

2. Public Programs

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,604,000	--	142,000	9,462,000	1.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,604,000	--	142,000	9,462,000	1.0

Authority: Non-mandated, discretionary program.

Provides services and programs both on-site and throughout the County that engage individuals, especially children and their families, with opportunities for education enrichment. The Museum offers significant educational programs to schools throughout the County through an extensive outreach initiative. The Education and Exhibits Division is responsible for developing special exhibits, maintaining existing exhibits, and coordinating public programming.

3. Administration and Operations

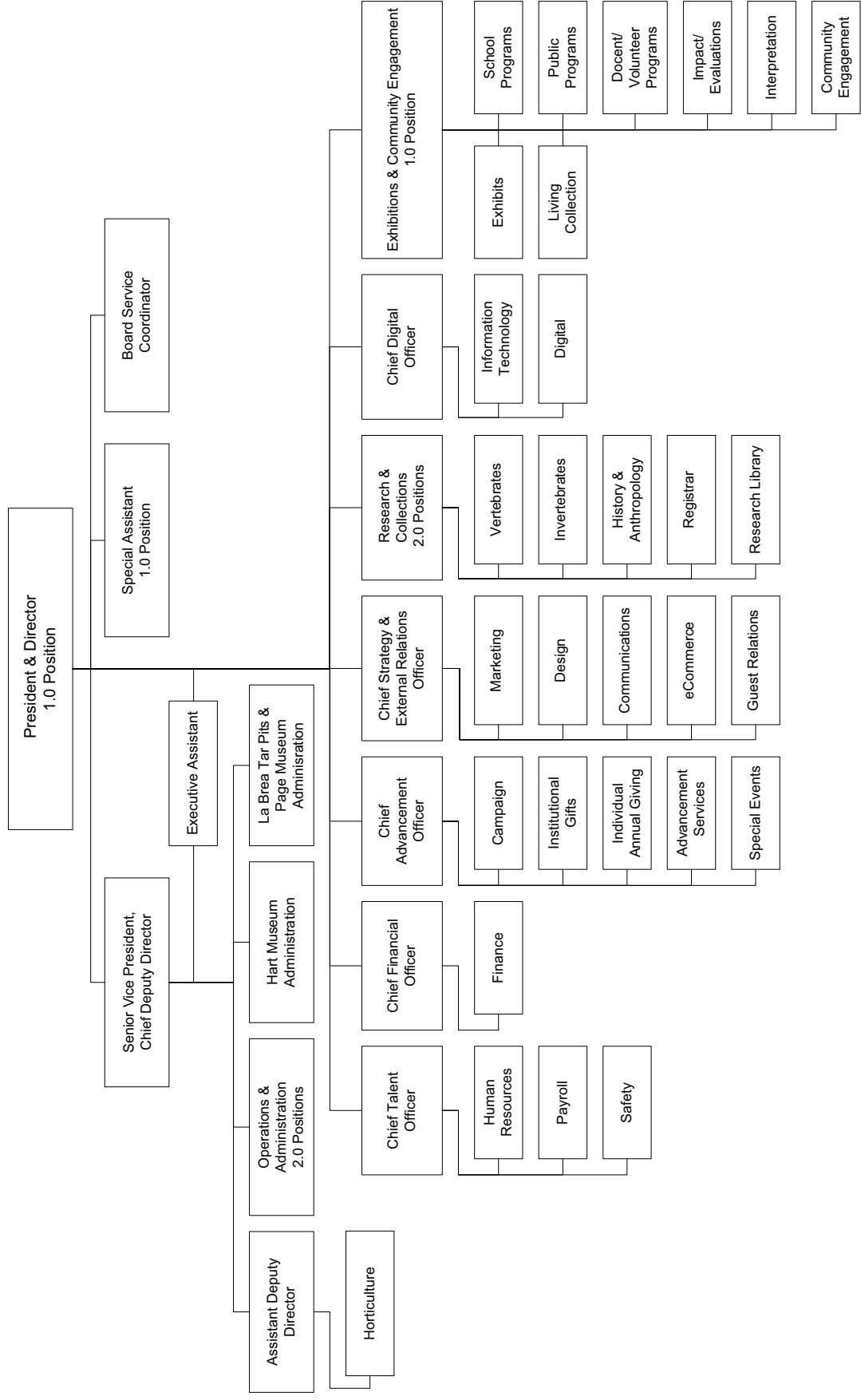
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,878,000	--	--	8,878,000	4.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,878,000	--	--	8,878,000	4.0

Authority: Non-mandated, discretionary program

Provides administrative support to the Museum including executive office, finance, human resources, legal operations, and facilities support.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	28,119,000	0	142,000	27,977,000	7.0

MUSEUM OF NATURAL HISTORY
Dr. Lori Bettison-Varga, President and Director
2024-25 Recommended Budget Positions = 7.0



The Music Center

Rachel S. Moore, President

The Music Center Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 346,104.55	\$ 332,000	\$ 332,000	\$ 332,000	\$ 332,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 32,893,489.61	\$ 34,357,000	\$ 34,357,000	\$ 37,537,000	\$ 36,537,000	\$ 2,180,000
OTHER CHARGES	606,693.92	3,773,000	3,773,000	3,779,000	3,779,000	6,000
GROSS TOTAL	\$ 33,500,183.53	\$ 38,130,000	\$ 38,130,000	\$ 41,316,000	\$ 40,316,000	\$ 2,186,000
NET TOTAL	\$ 33,500,183.53	\$ 38,130,000	\$ 38,130,000	\$ 41,316,000	\$ 40,316,000	\$ 2,186,000
NET COUNTY COST	\$ 33,154,078.98	\$ 37,798,000	\$ 37,798,000	\$ 40,984,000	\$ 39,984,000	\$ 2,186,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

The Performing Arts Center of Los Angeles County (PACLAC), a private nonprofit corporation, in partnership with the County, provides world class music, opera, theatre, dance, arts education programs, participatory arts, and community special events to the Southern California community and visitors. Each year, the Music Center (Center) welcomes visitors to tour its venues and attend performances by its four internationally-renowned performing arts companies. The Center provides leadership in arts learning in schools and the community by engaging people in the arts and advancing the quality and scope of arts education.

The County supports the Center through a budget that provides for the building and grounds maintenance, security, utilities, insurance, long-term lease costs, administrative support, and custodial and usher services.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$2.2 million primarily due to the minimum wage requirement by the City of Los Angeles, unavoidable cost increases for insurance, utilities, custodial services, building maintenance, and operations management, partially offset by the deletion of one-time funding. Consistent with established contractual obligations and demonstrating a commitment to maintaining public-private partnerships, the Recommended Budget includes funds to maintain and operate the facility as well as support for the Annual Holiday Celebration.

Critical/Strategic Planning Initiatives

Consistent with the County’s vision to improve the quality of life of County residents, the Center serves the region by presenting the very best of the performing arts in its theaters and concert hall. The Center serves the community by providing access to the performing arts to families and children on the Center’s campus and by providing educational services in the region’s schools.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	38,130,000	0	332,000	37,798,000	0.0
<i>New/Expanded Programs</i>					
1. Annual Holiday Celebration: Reflects one-time funding of \$0.2 million for administrative support and ongoing funding of \$59,000 for unavoidable broadcast production, programming, and marketing costs.	263,000	--	--	263,000	--
<i>Other Changes</i>					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Annual Holiday Celebration.	(204,000)	--	--	(204,000)	--
2. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	6,000	--	--	6,000	--
3. Operating Agreement: Reflects an increase in funding for insurance, utilities, custodial services, building maintenance, and operations management pursuant to the 2017 amended and restated operating lease agreement.	1,723,000	--	--	1,723,000	--
4. Usher and Security Services: Reflects an increase in funding for usher and security services as a result of the City of Los Angeles' minimum wage requirements.	398,000	--	--	398,000	--
Total Changes	2,186,000	0	0	2,186,000	0.0
2024-25 Recommended Budget	40,316,000	0	332,000	39,984,000	0.0

Critical and Unmet Needs

The Center's unmet needs include \$1.0 million to increase the hourly wage rate for security personnel.

MUSIC CENTER BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
MISCELLANEOUS	\$ 14,104.55	\$ 0	\$ 0	\$ 0	\$ 0	0
TRANSFERS IN	332,000.00	332,000	332,000	332,000	332,000	0
TOTAL REVENUE	\$ 346,104.55	\$ 332,000	\$ 332,000	\$ 332,000	\$ 332,000	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 5,000.00	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0
COMMUNICATIONS	0.00	6,000	6,000	6,000	6,000	0
INFORMATION TECHNOLOGY SECURITY	350,000.00	0	0	0	0	0
INSURANCE	1,034,000.00	1,113,000	1,113,000	1,527,000	1,527,000	414,000
MAINTENANCE-BUILDINGS & IMPRV	10,300,000.00	10,871,000	10,871,000	11,723,000	11,723,000	852,000
MISCELLANEOUS EXPENSE	7,356,000.00	7,614,000	7,614,000	7,898,000	7,898,000	284,000
PROFESSIONAL SERVICES	0.00	5,000	5,000	5,000	5,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	0.00	58,000	58,000	58,000	58,000	0
SPECIAL DEPARTMENTAL EXPENSE	1,443,000.00	1,558,000	1,558,000	1,617,000	1,617,000	59,000
TECHNICAL SERVICES	6,420,000.00	6,598,000	6,598,000	7,808,000	6,808,000	210,000
TELECOMMUNICATIONS	693.13	1,000	1,000	1,000	1,000	0
UTILITIES	5,984,796.48	6,528,000	6,528,000	6,889,000	6,889,000	361,000
TOTAL S & S	32,893,489.61	34,357,000	34,357,000	37,537,000	36,537,000	2,180,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	0.00	85,000	85,000	85,000	85,000	0
RETIREMENT OF OTHER LONG TERM DEBT	599,959.60	3,651,000	3,651,000	3,657,000	3,657,000	6,000
TAXES & ASSESSMENTS	6,734.32	37,000	37,000	37,000	37,000	0
TOTAL OTH CHARGES	606,693.92	3,773,000	3,773,000	3,779,000	3,779,000	6,000
GROSS TOTAL	\$ 33,500,183.53	\$ 38,130,000	\$ 38,130,000	\$ 41,316,000	\$ 40,316,000	\$ 2,186,000
NET TOTAL	\$ 33,500,183.53	\$ 38,130,000	\$ 38,130,000	\$ 41,316,000	\$ 40,316,000	\$ 2,186,000
NET COUNTY COST	\$ 33,154,078.98	\$ 37,798,000	\$ 37,798,000	\$ 40,984,000	\$ 39,984,000	\$ 2,186,000

Departmental Program Summary

1. Contractual Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	29,573,000	--	332,000	29,241,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	29,573,000	--	332,000	29,241,000	--

Authority: Non-mandated, discretionary program.

The 2017 Amended and Restated Music Center Operating Lease Agreement provides insurance, building and grounds maintenance, and custodial, security and usher services. The County pays PACLAC for services performed at the amount allocated within the budget.

2. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,743,000	--	--	10,743,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,743,000	--	--	10,743,000	--

Authority: Non-mandated, discretionary program.

Provides administrative services including budgeting, accounting, and legal services. Also included are central support services such as communications, capital lease/long-term debt, utilities, mail delivery, and security and risk management.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	40,316,000	0	332,000	39,984,000	0.0

Nondepartmental Revenue

Nondepartmental Revenue Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESSMENT & TAX COLLECTION FEES	\$ 15,512,224.56	\$ 15,635,000	\$ 9,265,000	\$ 9,265,000	\$ 9,265,000	\$ 0
BUSINESS LICENSE TAXES	11,024,807.18	7,217,000	6,000,000	6,000,000	6,000,000	0
BUSINESS LICENSES	4,300.00	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	1,554,955.00	0	0	0	0	0
CONTRACT CITIES SERVICES COST RECOVERY	14,932,682.00	14,577,000	10,816,000	10,816,000	11,410,000	594,000
FRANCHISES	17,885,512.68	16,301,000	12,533,000	12,533,000	12,533,000	0
HOSPITAL OVERHEAD	21,854,997.00	17,998,000	25,000,000	25,000,000	25,000,000	0
INTEREST	127,305.61	3,000	0	0	0	0
MISCELLANEOUS	19,934,845.55	12,481,000	4,225,000	4,225,000	4,225,000	0
OTHER TAXES	110,738,841.20	89,322,000	106,374,000	106,374,000	86,656,000	(19,718,000)
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	77,373,499.31	78,505,000	55,000,000	55,000,000	55,000,000	0
RENTS & CONCESSIONS	11,067,060.59	14,782,000	10,704,000	10,704,000	10,704,000	0
ROYALTIES	17,219.96	17,000	0	0	0	0
SALES & USE TAXES	92,319,244.57	86,148,000	87,721,000	87,721,000	89,245,000	1,524,000
STATE - 1991 VLF REALIGNMENT	8,579,352.43	0	0	0	0	0
STATE - HOMEOWNERS' PROPERTY TAX RELIEF	18,299,182.70	18,003,000	19,000,000	19,000,000	19,000,000	0
TOBACCO SETTLEMENT	72,389,491.14	60,498,000	60,498,000	60,498,000	0	(60,498,000)
TOTAL REVENUE	\$ 493,615,521.48	\$ 431,487,000	\$ 407,136,000	\$ 407,136,000	\$ 329,038,000	\$ (78,098,000)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		OTHER		OTHER	

2024-25 Budget Message

Nondepartmental revenues are derived largely from revenue-generating activities not related to any specific County department.

The 2024-25 Recommended Budget reflects a net decrease of \$78.1 million primarily due to the realignment of \$60.5 million in tobacco settlement funding to the Nondepartmental Special Accounts budget unit and an adjustment to remove \$22.9 million in prior-year funding that was budgeted on a one-time basis for deed transfer taxes. The decrease is partially offset by increases of \$3.2 million in transient occupancy tax, \$1.5 million in local sales and use tax, and \$0.6 million in General County Overhead service charge collections.

Nondepartmental Special Accounts

Nondepartmental Special Accounts Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 346,935,308.52	\$ 415,378,000	\$ 230,667,000	\$ 344,256,000	\$ 344,256,000	\$ 113,589,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 0.00	\$ 45,816,000	\$ 45,816,000	\$ 71,296,000	\$ 21,296,000	\$ (24,520,000)
SERVICES & SUPPLIES	29,529,246.23	43,491,000	70,523,000	68,600,000	68,250,000	(2,273,000)
OTHER CHARGES	16,401,164.60	23,363,000	23,363,000	23,363,000	23,363,000	0
OTHER FINANCING USES	55,405,848.82	11,583,000	11,583,000	32,752,000	1,752,000	(9,831,000)
GROSS TOTAL	\$ 101,336,259.65	\$ 124,253,000	\$ 151,285,000	\$ 196,011,000	\$ 114,661,000	\$ (36,624,000)
INTRAFUND TRANSFERS	(211,097.71)	(281,000)	(281,000)	(281,000)	(281,000)	0
NET TOTAL	\$ 101,125,161.94	\$ 123,972,000	\$ 151,004,000	\$ 195,730,000	\$ 114,380,000	\$ (36,624,000)
NET COUNTY COST	\$ (245,810,146.58)	\$ (291,406,000)	\$ (79,663,000)	\$ (148,526,000)	\$ (229,876,000)	\$ (150,213,000)

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
OTHER GENERAL

Mission Statement

The Nondepartmental Special Accounts budget unit provides for General Fund expenditures and revenues that are not directly related to any single County department and, if included in any department's budget, would distort the true operating costs of that budget. The appropriation reflects charges for services of countywide benefit and for special contracts that are not related to any single department's main mission. Also included are interest expense and earnings associated with the Treasury Management Program.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$150.2 million primarily due to an increase in Treasury Pool interest earnings revenue, the realignment of tobacco settlement funding, and the removal of prior-year funding that was provided on a one-time basis for various County programs. The net decrease is partially offset by funding for increased charges from other County departments and anticipated increases in countywide costs.

Parks and Recreation

Norma E. García-González, Director

Parks and Recreation Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 55,041,196.05	\$ 68,284,000	\$ 67,884,000	\$ 58,665,000	\$ 53,563,000	\$ (14,321,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 171,351,739.33	\$ 180,789,000	\$ 188,485,000	\$ 211,029,000	\$ 195,567,000	\$ 7,082,000
SERVICES & SUPPLIES	82,876,252.57	81,849,000	81,849,000	71,477,000	60,356,000	(21,493,000)
OTHER CHARGES	23,879,953.16	25,569,000	25,569,000	26,520,000	26,224,000	655,000
CAPITAL ASSETS - EQUIPMENT	1,801,477.72	4,022,000	4,022,000	3,062,000	200,000	(3,822,000)
OTHER FINANCING USES	548,000.00	614,000	614,000	603,000	603,000	(11,000)
GROSS TOTAL	\$ 280,457,422.78	\$ 292,843,000	\$ 300,539,000	\$ 312,691,000	\$ 282,950,000	\$ (17,589,000)
INTRAFUND TRANSFERS	(1,802,059.19)	(884,000)	(884,000)	(1,248,000)	(1,248,000)	(364,000)
NET TOTAL	\$ 278,655,363.59	\$ 291,959,000	\$ 299,655,000	\$ 311,443,000	\$ 281,702,000	\$ (17,953,000)
NET COUNTY COST	\$ 223,614,167.54	\$ 223,675,000	\$ 231,771,000	\$ 252,778,000	\$ 228,139,000	\$ (3,632,000)
BUDGETED POSITIONS	1,529.0	1,564.0	1,564.0	1,766.0	1,563.0	(1.0)

FUND
GENERAL FUND

FUNCTION
RECREATION & CULTURAL
SERVICES

ACTIVITY
RECREATION FACILITIES

Mission Statement

To serve as stewards of parklands, build healthy and resilient communities, and advance social equity and cohesion.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$3.6 million primarily due to the removal of prior-year funding that was provided on a one-time basis, partially offset by funding for Board-approved increases in salaries and health insurance subsidies, as well as retiree health and adjustments to rent charges. This budget reflects the Department's values and commitment to equity, its staff, the communities it serves, and its responsibility as stewards of the County's parks, open spaces, natural areas, wildlife sanctuaries, trails, lakes and its biodiversity.

Critical/Strategic Planning Initiatives

The Department is committed to supporting the County's Strategic Plan by continuing to support the wellness of our communities, pursuing operational effectiveness, engaging its customers, communities, and partners, and bringing parks and programs closer to residents and visitors through technology and new and revitalized park facilities.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	300,539,000	884,000	67,884,000	231,771,000	1,564.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	5,118,000	--	170,000	4,948,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(234,000)	--	(8,000)	(226,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	1,761,000	--	58,000	1,703,000	--
4. Unavoidable Costs: Reflects a projected increase in unemployment insurance costs based on historical experience.	297,000	--	297,000	--	--
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	655,000	--	22,000	633,000	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for new facilities, park improvement projects, Vehicle Replacement Plan, Utility User Tax, and various operational programs and services.	(26,558,000)	(800,000)	(15,068,000)	(10,690,000)	--
7. Mental Health Services Act (MHSA) Prevention and Early Intervention Services: Reflects one-time funding from the Department of Mental Health to administer and deliver MHSA Prevention and Early Intervention Services for the Parks After Dark program.	1,164,000	1,164,000	--	--	--
8. Board-Approved Reclasses: Reflects Board-approved reclassifications to meet the anticipated operational needs of the Department, fully offset by revenue.	140,000	--	140,000	--	(1.0)
9. Miscellaneous Adjustments: Reflects various miscellaneous adjustments and the deletion of ordinance-only positions to align appropriation and revenue based on operational needs.	68,000	--	68,000	--	--
Total Changes	(17,589,000)	364,000	(14,321,000)	(3,632,000)	(1.0)
2024-25 Recommended Budget	282,950,000	1,248,000	53,563,000	228,139,000	1,563.0

Critical and Unmet Needs

The Department's critical and unmet needs include funding for: 1) staffing for nighttime closures and park facilities; 2) case workers for homeless, mental health, and social services; 3) County unincorporated area youth and adaptive sports, cultural events, and specialty programming; 4) aquatics staffing; 5) cost increases for maintenance and security services contracts; 6) cost increases for utilities and fuel; 7) operation and maintenance costs for new facilities; 8) installation of park security lighting; 9) safety and tree maintenance; and 10) Regional Park and Open Space District.

PARKS AND RECREATION BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	\$ 82,944.12	\$ 116,000	\$ 139,000	\$ 139,000	\$ 139,000	0
CHARGES FOR SERVICES - OTHER	573,434.46	7,436,000	3,782,000	2,524,000	2,320,000	(1,462,000)
CONTRACT CITIES SERVICES COST RECOVERY	137,458.48	150,000	231,000	231,000	231,000	0
FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	362,035.24	249,000	275,000	275,000	275,000	0
FEDERAL - COVID-19	2,381,643.12	6,899,000	10,406,000	0	0	(10,406,000)
FEDERAL - IN-LIEU TAXES	1,460,920.00	1,563,000	1,240,000	1,672,000	1,240,000	0
FEDERAL - OTHER	327,155.29	335,000	612,000	612,000	612,000	0
INTEREST	0.00	0	2,000	2,000	2,000	0
INTERFUND CHARGES FOR SERVICES - OTHER	144,174.16	135,000	143,000	143,000	143,000	0
LEGAL SERVICES	6,937,834.86	7,442,000	7,200,000	9,560,000	7,200,000	0
MISCELLANEOUS	8,521,950.51	8,411,000	9,594,000	6,824,000	6,407,000	(3,187,000)
MISCELLANEOUS/CAPITAL PROJECTS	80,022.23	0	0	0	0	0
OTHER COURT FINES	23.87	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	56,927.97	0	0	0	0	0
OTHER LICENSES & PERMITS	25,956.00	25,000	29,000	29,000	29,000	0
OTHER SALES	24,245.03	5,000	5,000	5,000	5,000	0
PARK & RECREATION SERVICES	7,963,817.08	7,271,000	8,282,000	9,962,000	8,282,000	0
PERSONNEL SERVICES	0.00	0	77,000	77,000	77,000	0
PLANNING & ENGINEERING SERVICES	4,840,298.96	4,800,000	4,900,000	4,900,000	4,900,000	0
RENTS & CONCESSIONS	4,847,973.40	5,905,000	4,646,000	4,646,000	4,646,000	0
SALE OF CAPITAL ASSETS	85,382.50	100,000	225,000	225,000	225,000	0
STATE - OTHER	726,073.13	645,000	826,000	826,000	826,000	0
TRANSFERS IN	15,460,886.50	16,797,000	15,270,000	16,013,000	16,004,000	734,000
VEHICLE CODE FINES	39.14	0	0	0	0	0
TOTAL REVENUE	\$ 55,041,196.05	\$ 68,284,000	\$ 67,884,000	\$ 58,665,000	\$ 53,563,000	(14,321,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 102,910,860.33	\$ 108,166,000	\$ 108,999,000	\$ 121,638,000	\$ 112,576,000	3,577,000
CAFETERIA BENEFIT PLANS	21,222,571.25	21,666,000	24,170,000	25,541,000	24,737,000	567,000
COUNTY EMPLOYEE RETIREMENT	19,262,193.20	20,991,000	21,620,000	22,954,000	22,253,000	633,000
DENTAL INSURANCE	426,829.57	430,000	449,000	469,000	450,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	147,560.44	47,000	131,000	131,000	131,000	0
DISABILITY BENEFITS	840,342.50	855,000	953,000	966,000	964,000	11,000
FICA (OASDI)	1,554,376.23	1,654,000	1,696,000	1,906,000	1,756,000	60,000
HEALTH INSURANCE	3,398,197.44	3,378,000	7,125,000	11,827,000	7,161,000	36,000
LIFE INSURANCE	230,639.34	250,000	224,000	233,000	229,000	5,000
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	13,816,165.00	15,626,000	15,059,000	16,799,000	16,820,000	1,761,000
SAVINGS PLAN	697,362.38	749,000	1,015,000	1,054,000	1,049,000	34,000
THRIFT PLAN (HORIZONS)	2,394,359.63	2,478,000	2,641,000	2,811,000	2,741,000	100,000
UNEMPLOYMENT INSURANCE	300,910.00	349,000	215,000	512,000	512,000	297,000
WORKERS' COMPENSATION	4,142,664.02	4,143,000	4,181,000	4,181,000	4,181,000	0
TOTAL S & E B	171,351,739.33	180,789,000	188,485,000	211,029,000	195,567,000	7,082,000

PARKS AND RECREATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,643,056.35	1,179,000	1,179,000	1,179,000	1,179,000	0
AGRICULTURAL	0.00	0	0	2,000	0	0
CLOTHING & PERSONAL SUPPLIES	1,106,425.15	1,080,000	1,080,000	1,092,000	1,080,000	0
COMMUNICATIONS	659,869.67	300,000	300,000	279,000	274,000	(26,000)
COMPUTING-MAINFRAME	106,532.94	120,000	120,000	120,000	120,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	859,508.15	630,000	630,000	630,000	630,000	0
COMPUTING-PERSONAL	739,184.65	607,000	607,000	610,000	607,000	0
CONTRACTED PROGRAM SERVICES	0.00	0	0	135,000	0	0
FOOD	1,546,082.01	87,000	87,000	87,000	87,000	0
HOUSEHOLD EXPENSE	1,106,443.19	867,000	867,000	872,000	867,000	0
INFORMATION TECHNOLOGY SECURITY	12,559.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	1,168,873.95	286,000	286,000	286,000	286,000	0
INSURANCE	1,130,430.24	801,000	801,000	801,000	801,000	0
MAINTENANCE - EQUIPMENT	1,160,214.82	941,000	941,000	1,317,000	941,000	0
MAINTENANCE-BUILDINGS & IMPRV	21,274,440.55	12,001,000	12,001,000	10,742,000	10,101,000	(1,900,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	160,319.76	115,000	115,000	115,000	115,000	0
MEMBERSHIPS	18,090.30	55,000	55,000	55,000	55,000	0
MISCELLANEOUS EXPENSE	39,139.45	100,000	100,000	100,000	100,000	0
OFFICE EXPENSE	814,912.12	699,000	699,000	706,000	699,000	0
PROFESSIONAL SERVICES	6,704,442.70	3,535,000	3,535,000	520,000	520,000	(3,015,000)
PUBLICATIONS & LEGAL NOTICES	0.00	83,000	83,000	83,000	83,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	29,045.87	150,000	150,000	150,000	150,000	0
RENTS & LEASES - EQUIPMENT	560,597.35	314,000	314,000	314,000	314,000	0
SMALL TOOLS & MINOR EQUIPMENT	2,353,125.02	1,287,000	1,287,000	1,404,000	1,287,000	0
SPECIAL DEPARTMENTAL EXPENSE	7,275,589.03	35,292,000	35,292,000	25,567,000	20,448,000	(14,844,000)
TECHNICAL SERVICES	5,991,599.90	208,000	208,000	20,000	0	(208,000)
TELECOMMUNICATIONS	2,397,410.90	1,281,000	1,281,000	(210,000)	(219,000)	(1,500,000)
TRAINING	329,389.23	205,000	205,000	215,000	205,000	0
TRANSPORTATION AND TRAVEL	4,024,902.07	2,402,000	2,402,000	2,447,000	2,402,000	0
UTILITIES	18,664,068.20	17,224,000	17,224,000	21,839,000	17,224,000	0
TOTAL S & S	82,876,252.57	81,849,000	81,849,000	71,477,000	60,356,000	(21,493,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	930,000.00	799,000	799,000	799,000	799,000	0
JUDGMENTS & DAMAGES	676,740.12	462,000	462,000	462,000	462,000	0
RETIREMENT OF OTHER LONG TERM DEBT	22,273,213.04	24,287,000	24,287,000	25,238,000	24,942,000	655,000
TAXES & ASSESSMENTS	0.00	21,000	21,000	21,000	21,000	0
TOTAL OTH CHARGES	23,879,953.16	25,569,000	25,569,000	26,520,000	26,224,000	655,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCEPE EQUIP	0.00	0	0	425,000	0	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	21,041.74	0	0	0	0	0
DATA HANDLING EQUIPMENT	0.00	0	0	98,000	0	0

PARKS AND RECREATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
ELECTRONIC EQUIPMENT	114,214.82	0	0	(422,000)	0	0
MACHINERY EQUIPMENT	23,711.10	0	0	0	0	0
OFFICE FURNITURE, FIXTURES & EQ	0.00	0	0	175,000	0	0
PARK/RECREATION EQUIPMENT	625,852.81	250,000	250,000	221,000	0	(250,000)
VEHICLES & TRANSPORTATION EQUIPMENT	1,016,657.25	3,772,000	3,772,000	2,565,000	200,000	(3,572,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	1,801,477.72	4,022,000	4,022,000	3,062,000	200,000	(3,822,000)
TOTAL CAPITAL ASSETS	1,801,477.72	4,022,000	4,022,000	3,062,000	200,000	(3,822,000)
OTHER FINANCING USES						
TRANSFERS OUT	548,000.00	614,000	614,000	603,000	603,000	(11,000)
TOTAL OTH FIN USES	548,000.00	614,000	614,000	603,000	603,000	(11,000)
GROSS TOTAL	\$ 280,457,422.78	\$ 292,843,000	\$ 300,539,000	\$ 312,691,000	\$ 282,950,000	\$ (17,589,000)
INTRAFUND TRANSFERS	(1,802,059.19)	(884,000)	(884,000)	(1,248,000)	(1,248,000)	(364,000)
NET TOTAL	\$ 278,655,363.59	\$ 291,959,000	\$ 299,655,000	\$ 311,443,000	\$ 281,702,000	\$ (17,953,000)
NET COUNTY COST	\$ 223,614,167.54	\$ 223,675,000	\$ 231,771,000	\$ 252,778,000	\$ 228,139,000	\$ (3,632,000)
BUDGETED POSITIONS	1,529.0	1,564.0	1,564.0	1,766.0	1,563.0	(1.0)

Departmental Program Summary

1. Community Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	103,465,000	388,000	7,983,000	95,094,000	746.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	103,465,000	388,000	7,983,000	95,094,000	746.0

Authority: Non-mandated, discretionary program.

Consists of recreation programs and local park facilities designed to provide all community members the opportunity to participate in activities and programs that promote physical health, community enrichment, and personal growth. Physical health programs include competitive athletics, aquatics, and exercise and fitness classes. Enrichment programs include after-school computer clubs, day camps, senior programs, cultural programs, and special events. In addition, local parks support the communities' passive recreational activities, promoting both physical health and enrichment, and include walking, jogging, playgrounds, and picnic facilities.

2. Regional Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	68,910,000	810,000	22,183,000	45,917,000	387.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	68,910,000	810,000	22,183,000	45,917,000	387.0

Authority: Non-mandated, discretionary program.

Consists of facilities and programs at large boating and fishing lakes, sports complexes, and arboreta and botanical gardens. Regional park activities include sailing, waterskiing, jet skiing, fishing, large group picnicking, hiking, cycling, equestrian trails, campgrounds, soccer fields, and baseball and softball diamonds. Arboreta and botanical gardens provide scenic paths and walkways through extensive collections of rare and exotic trees, plants, and flowers, and offer walking tours, picnic areas, and rental facilities for special events. Also includes 19 golf courses that offer low-cost green fees, discounts for seniors, students, and junior golf programs.

3. Environmental Stewardship

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	4,762,000	--	2,209,000	2,553,000	38.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	4,762,000	--	2,209,000	2,553,000	38.0

Authority: Non-mandated, discretionary program.

Consists of activities and programs for which the main goal is to restore, protect, and preserve the natural environment, including endangered animal and plant species, and promote environmentally-friendly behavior and practices by providing environmental education programs and exhibits at natural areas, parks, and schools. Natural areas operated by the Department include interpretive nature centers, natural areas, nature walks, stargazing, hiking, and camping.

4. Asset Preservation and Development

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	40,447,000	--	553,000	39,894,000	262.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	40,447,000	--	553,000	39,894,000	262.0

Authority: Non-mandated, discretionary program.

Consists of structural and infrastructural preservation and improvements, and the acquisition and/or development of new parks, facilities, amenities, and infrastructure.

5. Administrative Services

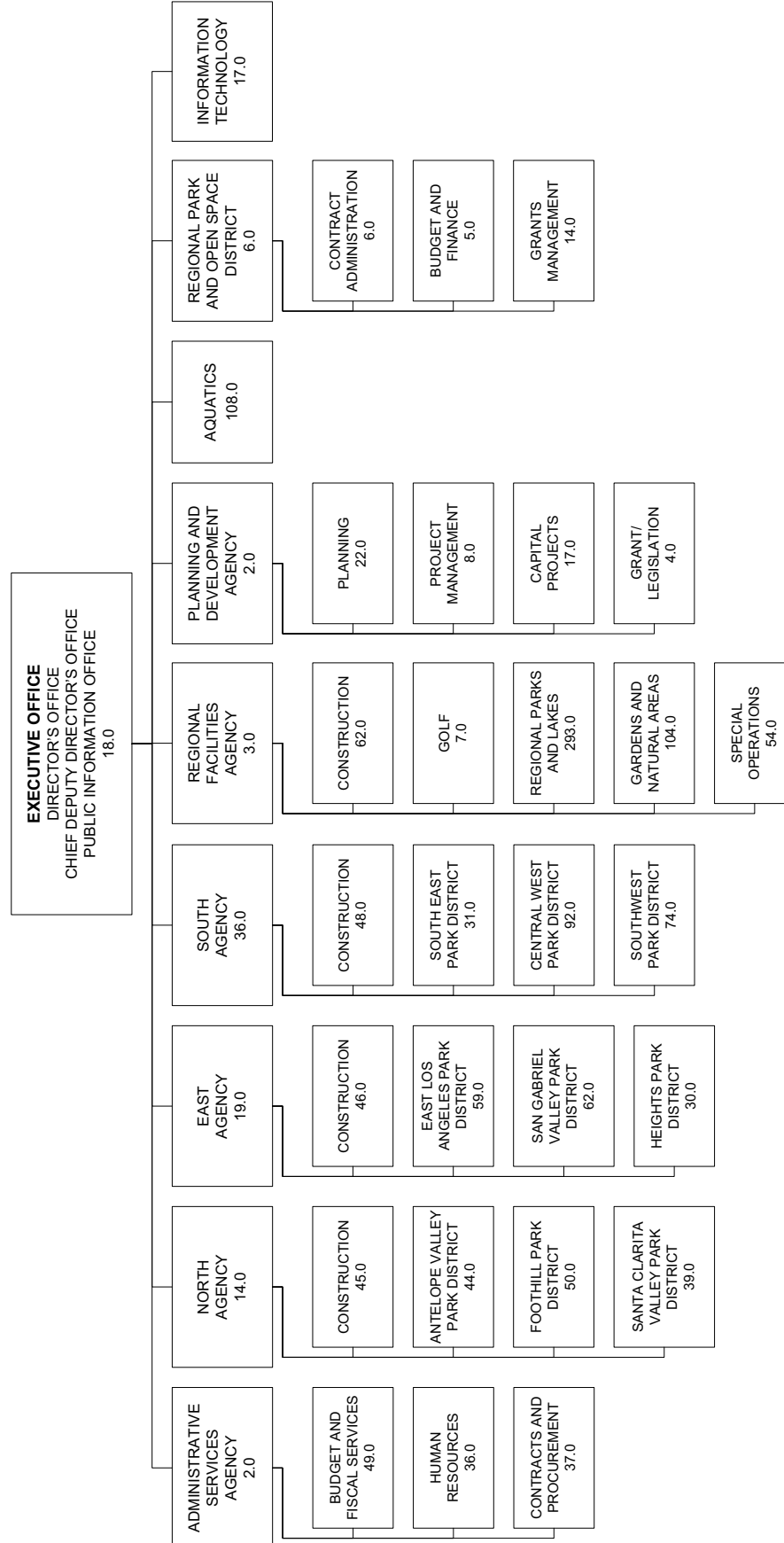
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	65,366,000	50,000	20,635,000	44,681,000	130.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	65,366,000	50,000	20,635,000	44,681,000	130.0

Authority: Non-mandated, discretionary program.

Consists of support services to all departmental agencies. Support includes executive management, budget and fiscal, accounting, procurement, payroll, human resources, communication services, contracts and risk management, auditing, and investigations.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	282,950,000	1,248,000	53,563,000	228,139,000	1,563.0

DEPARTMENT OF PARKS AND RECREATION
Norma E. García-González, Director
2024-25 Recommended Budget Positions = 1,563.0



Ford Theatres

Ford Theatres Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 3,334,000.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000
GROSS TOTAL	\$ 3,334,000.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000
NET TOTAL	\$ 3,334,000.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000
NET COUNTY COST	\$ 3,334,000.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

The Ford Theatres (Theatres) provide County residents and visitors access to exemplary arts and cultural experiences representative of multifaceted communities by presenting performances in the County's historic 1,190 seat outdoor amphitheater.

Board-approved lease agreement between the County and LAPA. The Department of Parks and Recreation has managed the Theatres budget since FY 2020-21.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$0.1 million NCC increase for the anticipated payment to the Los Angeles Philharmonic Association (LAPA) for the ongoing operation and maintenance of the Theatres pursuant to the

Critical/Strategic Planning Initiatives

The Theatres are in the process of planning a full summer concert season at the John Anson Ford Amphitheatre. The budget request includes the resources needed to raise the visibility of the Theatres, presenting the most compelling, contemporary, and culturally specific performing arts from around the world that are reflective of the diverse, multi-cultural County community.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	3,497,000	0	0	3,497,000	0.0
Other Changes					
1. Lease Agreement: Reflects an adjustment for the anticipated payment to LAPA pursuant to the Board-approved lease agreement for the operation and maintenance of the Theatres.	122,000	--	--	122,000	--
Total Changes	122,000	0	0	122,000	0.0
2024-25 Recommended Budget	3,619,000	0	0	3,619,000	0.0

FORD THEATRES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES						
PROFESSIONAL SERVICES	\$ 0.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000
TECHNICAL SERVICES	3,334,000.00	0	0	0	0	0
TOTAL S & S	3,334,000.00	3,497,000	3,497,000	3,619,000	3,619,000	122,000
GROSS TOTAL	\$ 3,334,000.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000
NET TOTAL	\$ 3,334,000.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000
NET COUNTY COST	\$ 3,334,000.00	\$ 3,497,000	\$ 3,497,000	\$ 3,619,000	\$ 3,619,000	\$ 122,000

Departmental Program Summary

1. Ford Theatres

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,619,000	--	--	3,619,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,619,000	--	--	3,619,000	--

Authority: Non-mandated, discretionary program.

The Theatres bring world-class performing artists to the historic 1,190 seat amphitheater. LAPA operates and maintains the Theatres pursuant to the Board-approved lease agreement.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	3,619,000	0	0	3,619,000	0.0

Probation

Guillermo Viera Rosa, Chief Probation Officer

Probation Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 315,272,686.94	\$ 377,361,000	\$ 403,488,000	\$ 402,783,000	\$ 400,472,000	\$ (3,016,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 763,945,310.66	\$ 828,909,000	\$ 864,986,000	\$ 889,280,000	\$ 883,879,000	\$ 18,893,000
SERVICES & SUPPLIES	211,170,151.30	239,969,000	227,580,000	240,241,000	218,638,000	(8,942,000)
OTHER CHARGES	14,371,298.62	14,065,000	17,331,000	16,651,000	16,651,000	(680,000)
CAPITAL ASSETS - EQUIPMENT	3,226,612.07	6,796,000	4,129,000	4,069,000	4,069,000	(60,000)
GROSS TOTAL	\$ 992,713,372.65	\$ 1,089,739,000	\$ 1,114,026,000	\$ 1,150,241,000	\$ 1,123,237,000	\$ 9,211,000
INTRAFUND TRANSFERS	(4,400,584.60)	(7,040,000)	(5,845,000)	(5,845,000)	(5,845,000)	0
NET TOTAL	\$ 988,312,788.05	\$ 1,082,699,000	\$ 1,108,181,000	\$ 1,144,396,000	\$ 1,117,392,000	\$ 9,211,000
NET COUNTY COST	\$ 673,040,101.11	\$ 705,338,000	\$ 704,693,000	\$ 741,613,000	\$ 716,920,000	\$ 12,227,000
BUDGETED POSITIONS	5,520.0	5,545.0	5,545.0	5,547.0	5,518.0	(27.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		DETENTION AND CORRECTION	

Mission Statement

To promote and enhance public safety, ensure victims' rights, and facilitate positive change and the well-being of adults and juveniles on probation.

The Probation Department (Probation) rebuilds lives and provides for healthier and safer communities with a service culture that demonstrates dignity and respect for clients, employees, and the public. Services are grounded in a care first model that utilizes evidence-based practices and embraces trauma-informed care to avail clients in need of the best outcomes for themselves and their families.

The Department collaborates with the courts to recommend corrective and rehabilitative court conditions that capitalize on client strengths and needs. Probation complements these techniques with a continuum of strategies, from early intervention through suppression to promote public safety.

Probation's dedicated team strives for alternatives to detention such as community-based supervision and monitoring, supportive services addressing clients' unique needs, and partnerships with the advocacy community for the provision of services enhanced by specialists with lived experiences.

Clients are linked with community-based support providers within their respective neighborhoods and communities. These community resources utilize a holistic approach to maximize opportunities to positively impact client behavior through educational and vocational services, as well as access to housing, employment, health and mental health services that wrap clients in a network of important family-and community-centric support structures that build upon their individual strengths, interests, and capabilities.

Departmental services are administered and financed through five separate budget units: (1) the Support Services budget unit funds administrative support structures; (2) the Juvenile Institutions Services budget unit funds one juvenile hall (Los Padrinos), Secure Youth Treatment Facility, camps, and the Dorothy Kirby Center; (3) the Field Services budget unit funds juvenile and adult investigation and supervision services; (4) the Special Services budget unit funds juvenile special and placement services; and (5) the Care of Juvenile Court Wards budget unit provides funding for the placement of juvenile court wards.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$12.2 million primarily due to Board-approved increases in salaries and health insurance subsidies, partially offset by the removal of prior-year funding that was provided on a one-time basis for home-like improvements, vehicle replacement plan, wellness training, and various other operational needs. The Recommended Budget also includes increases in workers' compensation fully offset by the deletion of 27.0 positions and the removal of one-time Family First Preservation Services (FFPS) grant funding, which expires on June 30, 2024.

Critical/Strategic Planning Initiatives

The Probation Department has implemented a strategic plan to transform it from a custodial and supervisory model to an evidence-based practices treatment and rehabilitation model. The Department continues to expand collaborative efforts, build community capacity, and involve those with lived experiences with a focus on Care First, Jails Last. The strategic plan includes the following top priorities:

- Reduce in an equitable manner the size and scope of the youth justice system to improve both youth outcomes and public safety, emphasizing a nurturing community-centric home where they are connected to ongoing local support

structures that develop each youth's skills so they can achieve their full potential;

- Partner with the community to transform and improve the operation and outcomes of the youth justice system to prioritize equity and accountability and recognize the need for healing-informed responses along the continuum of youth justice system involvement;
- Enhance critical operational administrative support services through improved utilization of technology-based data and metric systems, replacement of legacy systems, self-auditing, sustained quality improvement processes, and staff training;
- Continue implementation of a comprehensive adult-services model for people on felony probation, focusing on enhancing community-based referral services that include critical support services, such as housing, health, and employment within their respective communities;
- Adapt methods and technologies in support of bail reform initiatives to conduct equitable risk assessments;
- Enhance the protection of victims' rights and ensure they are treated with fairness, dignity, sensitivity, and respect; and
- Implement a continuum of services for youth and adults who are returning from Division of Juvenile Justice (DJJ) facilities back to the County, and for individuals who enter the justice system and may have been remanded by the courts to the DJJ but are now in Probation's care.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	1,114,026,000	5,845,000	403,488,000	704,693,000	5,545.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	20,207,000	--	2,283,000	17,924,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(4,255,000)	--	(481,000)	(3,774,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	2,701,000	--	306,000	2,395,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and increases in claims.	271,000	--	271,000	--	(27.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	1,904,000	--	--	1,904,000	--
6. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for home-like improvements at juvenile halls (\$5.4 million), the Vehicle Replacement Plan (\$0.1 million), and wellness training and various other operational needs (\$0.7 million).	(6,222,000)	--	--	(6,222,000)	--
7. FFPS Grant: Reflects the removal of the FFPS grant which expires on June 30, 2024.	(5,395,000)	--	(5,395,000)	--	--
8. Realignment of Appropriation: Reflects the realignment of \$2.6 million in Other Charges appropriation from the Care of Juvenile Court Wards budget unit to Services and Supplies appropriation in the Juvenile Institutions Services budget unit.	--	--	--	--	--
9. Realignment of Growth Revenues: Reflects the establishment of new revenue codes for growth revenues of the Youthful Offender Block Grant (\$1.0 million), Juvenile Probation Funding (\$48.8 million), and Juvenile Probation Camp Funding (\$2.1 million) to distinguish between base and growth receipts.	--	--	--	--	--
10. Revenue Realignment: Reflects a realignment of revenue based on historical trends to more accurately reflect operations.	--	--	--	--	--
Total Changes	9,211,000	0	(3,016,000)	12,227,000	(27.0)
2024-25 Recommended Budget	1,123,237,000	5,845,000	400,472,000	716,920,000	5,518.0

Critical and Unmet Needs

The Department requests funding for services and supplies cost increases including cost of services received from other County departments, as well as 29.0 positions to support operational needs and enhance IT security.

PROBATION BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 717,604.68	\$ 718,000	\$ 595,000	\$ 595,000	\$ 595,000	0
CONTRACT CITIES SERVICES COST RECOVERY	508,110.19	508,000	540,000	540,000	540,000	0
COURT FEES & COSTS	41.73	0	0	0	0	0
FEDERAL - GRANTS	338,308.00	721,000	896,000	896,000	896,000	0
FEDERAL - OTHER	289,342.11	0	0	0	0	0
FEDERAL - PUBLIC ASSISTANCE PROGRAMS	14,473,197.00	15,141,000	22,968,000	22,968,000	22,968,000	0
FEDERAL AID - MENTAL HEALTH	7,151,887.70	5,585,000	6,825,000	6,825,000	6,825,000	0
FORFEITURES & PENALTIES	19,969.82	0	0	0	0	0
INSTITUTIONAL CARE & SERVICES	20,605.88	21,000	11,000	11,000	11,000	0
MISCELLANEOUS	965,369.86	928,000	623,000	623,000	623,000	0
OTHER COURT FINES	147,696.64	147,000	0	0	0	0
RENTS & CONCESSIONS	17,600.00	18,000	0	0	0	0
SALE OF CAPITAL ASSETS	55,329.05	25,000	0	0	0	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	230,883,577.33	286,238,000	296,214,000	300,904,000	298,593,000	2,379,000
STATE - COVID-19	1,250.00	0	0	0	0	0
STATE - OTHER	8,008,999.82	10,248,000	10,123,000	10,123,000	10,123,000	0
STATE - PEACE OFFICERS STANDARDS & TRAINING	2,138,056.00	2,014,000	2,540,000	2,540,000	2,540,000	0
STATE - PUBLIC ASSISTANCE PROGRAMS	7,365,961.00	13,729,000	11,007,000	5,612,000	5,612,000	(5,395,000)
STATE AID - CORRECTIONS	356,000.00	0	0	0	0	0
TRANSFERS IN	41,813,780.13	41,320,000	51,146,000	51,146,000	51,146,000	0
TOTAL REVENUE	\$ 315,272,686.94	\$ 377,361,000	\$ 403,488,000	\$ 402,783,000	\$ 400,472,000	(3,016,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 451,639,973.34	\$ 500,793,000	\$ 504,768,000	\$ 520,633,000	\$ 518,106,000	13,338,000
CAFETERIA BENEFIT PLANS	93,842,149.21	93,520,000	111,155,000	111,656,000	111,415,000	260,000
COUNTY EMPLOYEE RETIREMENT	93,967,876.11	104,925,000	111,135,000	111,331,000	110,549,000	(586,000)
DENTAL INSURANCE	1,800,252.41	1,830,000	1,391,000	1,392,000	1,373,000	(18,000)
DEPENDENT CARE SPENDING ACCOUNTS	680,242.77	691,000	831,000	831,000	831,000	0
DISABILITY BENEFITS	5,020,405.50	5,060,000	5,866,000	5,540,000	5,521,000	(345,000)
FICA (OASDI)	6,601,794.91	7,143,000	7,068,000	7,360,000	7,322,000	254,000
HEALTH INSURANCE	4,516,605.33	4,731,000	8,186,000	8,582,000	8,182,000	(4,000)
LIFE INSURANCE	873,553.30	949,000	501,000	520,000	509,000	8,000
OTHER EMPLOYEE BENEFITS	(120.50)	0	0	0	0	0
RETIREE HEALTH INSURANCE	56,547,891.00	59,694,000	62,775,000	66,678,000	65,476,000	2,701,000
SAVINGS PLAN	1,846,502.93	1,946,000	2,238,000	2,365,000	2,309,000	71,000
THRIFT PLAN (HORIZONS)	13,060,184.19	14,036,000	15,091,000	15,651,000	15,545,000	454,000
UNEMPLOYMENT INSURANCE	286,746.00	331,000	411,000	411,000	411,000	0
WORKERS' COMPENSATION	33,261,254.16	33,260,000	33,570,000	36,330,000	36,330,000	2,760,000
TOTAL S & E B	763,945,310.66	828,909,000	864,986,000	889,280,000	883,879,000	18,893,000

PROBATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	18,959,134.30	24,341,000	22,352,000	19,674,000	18,361,000	(3,991,000)
AGRICULTURAL	17,659.97	18,000	100,000	100,000	100,000	0
CLOTHING & PERSONAL SUPPLIES	1,525,956.99	1,340,000	990,000	1,590,000	1,590,000	600,000
COMMUNICATIONS	2,442,677.04	2,304,000	1,545,000	1,545,000	1,545,000	0
COMPUTING-MAINFRAME	8,247,519.24	8,106,000	6,196,000	8,595,000	6,196,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	3,057,991.00	3,662,000	2,773,000	3,058,000	2,773,000	0
COMPUTING-PERSONAL	3,409,678.55	2,501,000	4,340,000	4,340,000	4,340,000	0
CONTRACTED PROGRAM SERVICES	63,309,987.15	87,042,000	98,807,000	93,412,000	93,412,000	(5,395,000)
FOOD	6,582,398.70	8,765,000	5,496,000	7,480,000	7,480,000	1,984,000
HOUSEHOLD EXPENSE	1,594,146.47	1,459,000	1,275,000	1,275,000	1,275,000	0
INFORMATION TECHNOLOGY SECURITY	67,240.00	0	1,265,000	1,265,000	1,265,000	0
INFORMATION TECHNOLOGY SERVICES	5,519,554.84	3,821,000	6,021,000	5,887,000	5,887,000	(134,000)
INSURANCE	3,356,156.37	2,773,000	2,377,000	3,356,000	2,377,000	0
JURY & WITNESS EXPENSE	510.94	1,000	0	0	0	0
MAINTENANCE - EQUIPMENT	100,178.49	102,000	296,000	296,000	296,000	0
MAINTENANCE-BUILDINGS & IMPRV	19,357,290.49	21,244,000	9,943,000	15,879,000	9,174,000	(769,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	242,307.88	213,000	50,000	50,000	50,000	0
MEMBERSHIPS	414,824.18	416,000	102,000	102,000	102,000	0
MISCELLANEOUS EXPENSE	295,164.96	542,000	109,000	109,000	109,000	0
OFFICE EXPENSE	2,039,283.70	1,986,000	3,074,000	3,074,000	3,074,000	0
PROFESSIONAL SERVICES	7,480,171.33	8,847,000	6,233,000	7,490,000	6,231,000	(2,000)
PUBLICATIONS & LEGAL NOTICES	0.00	0	1,000	1,000	1,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	2,183,910.56	1,134,000	6,589,000	6,589,000	6,589,000	0
RENTS & LEASES - EQUIPMENT	1,366,703.15	1,175,000	1,648,000	1,648,000	1,648,000	0
SMALL TOOLS & MINOR EQUIPMENT	1,745,065.62	1,218,000	388,000	95,000	95,000	(293,000)
SPECIAL DEPARTMENTAL EXPENSE	3,953,847.99	4,411,000	1,970,000	1,970,000	1,970,000	0
TECHNICAL SERVICES	25,843,279.61	24,505,000	18,950,000	25,216,000	18,658,000	(292,000)
TELECOMMUNICATIONS	11,181,526.09	10,871,000	8,230,000	10,335,000	8,230,000	0
TRAINING	309,537.58	329,000	2,823,000	2,173,000	2,173,000	(650,000)
TRANSPORTATION AND TRAVEL	4,205,413.58	4,335,000	3,046,000	3,046,000	3,046,000	0
UTILITIES	12,361,034.53	12,508,000	10,591,000	10,591,000	10,591,000	0
TOTAL S & S	211,170,151.30	239,969,000	227,580,000	240,241,000	218,638,000	(8,942,000)
OTHER CHARGES						
INTEREST ON BONDS	(464,487.47)	0	0	0	0	0
JUDGMENTS & DAMAGES	2,875,516.26	2,379,000	2,245,000	2,245,000	2,245,000	0
RETIREMENT OF OTHER LONG TERM DEBT	10,476,330.00	10,866,000	11,681,000	13,585,000	13,585,000	1,904,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	441,000	0	0	0	0
SUPPORT & CARE OF PERSONS	1,478,566.00	373,000	3,391,000	807,000	807,000	(2,584,000)
TAXES & ASSESSMENTS	5,373.83	6,000	14,000	14,000	14,000	0
TOTAL OTH CHARGES	14,371,298.62	14,065,000	17,331,000	16,651,000	16,651,000	(680,000)

PROBATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MAINFRAME	0.00	0	10,000	10,000	10,000	0
DATA HANDLING EQUIPMENT	0.00	1,049,000	1,058,000	1,058,000	1,058,000	0
ELECTRONIC EQUIPMENT	1,957,189.06	2,866,000	0	0	0	0
FOOD PREPARATION EQUIPMENT	5,805.69	0	0	0	0	0
MACHINERY EQUIPMENT	74,435.36	112,000	19,000	19,000	19,000	0
MANUFACTURED/PREFABRICATED STRUCTURE	317,976.54	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	0.00	0	273,000	273,000	273,000	0
VEHICLES & TRANSPORTATION EQUIPMENT	871,205.42	2,769,000	2,769,000	2,709,000	2,709,000	(60,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	3,226,612.07	6,796,000	4,129,000	4,069,000	4,069,000	(60,000)
TOTAL CAPITAL ASSETS	3,226,612.07	6,796,000	4,129,000	4,069,000	4,069,000	(60,000)
GROSS TOTAL	\$ 992,713,372.65	\$ 1,089,739,000	\$ 1,114,026,000	\$ 1,150,241,000	\$ 1,123,237,000	\$ 9,211,000
INTRAFUND TRANSFERS	(4,400,584.60)	(7,040,000)	(5,845,000)	(5,845,000)	(5,845,000)	0
NET TOTAL	\$ 988,312,788.05	\$ 1,082,699,000	\$ 1,108,181,000	\$ 1,144,396,000	\$ 1,117,392,000	\$ 9,211,000
NET COUNTY COST	\$ 673,040,101.11	\$ 705,338,000	\$ 704,693,000	\$ 741,613,000	\$ 716,920,000	\$ 12,227,000
BUDGETED POSITIONS	5,520.0	5,545.0	5,545.0	5,547.0	5,518.0	(27.0)

Probation - Care of Juvenile Court Wards Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
OTHER CHARGES	\$ 1,443,616.00	\$ 368,000	\$ 3,391,000	\$ 807,000	\$ 807,000	\$ (2,584,000)
GROSS TOTAL	\$ 1,443,616.00	\$ 368,000	\$ 3,391,000	\$ 807,000	\$ 807,000	\$ (2,584,000)
NET TOTAL	\$ 1,443,616.00	\$ 368,000	\$ 3,391,000	\$ 807,000	\$ 807,000	\$ (2,584,000)
NET COUNTY COST	\$ 1,443,616.00	\$ 368,000	\$ 3,391,000	\$ 807,000	\$ 807,000	\$ (2,584,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Field Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 176,264,275.64	\$ 196,238,000	\$ 202,445,000	\$ 205,050,000	\$ 204,824,000	\$ 2,379,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 266,952,756.21	\$ 276,352,000	\$ 288,826,000	\$ 296,809,000	\$ 296,746,000	\$ 7,920,000
SERVICES & SUPPLIES	35,718,763.47	51,020,000	66,245,000	68,508,000	66,245,000	0
OTHER CHARGES	9,025,418.56	9,838,000	9,993,000	11,669,000	11,669,000	1,676,000
CAPITAL ASSETS - EQUIPMENT	62,751.71	2,996,000	2,996,000	2,996,000	2,996,000	0
GROSS TOTAL	\$ 311,759,689.95	\$ 340,206,000	\$ 368,060,000	\$ 379,982,000	\$ 377,656,000	\$ 9,596,000
INTRAFUND TRANSFERS	(1,141,623.16)	(3,284,000)	(3,009,000)	(3,009,000)	(3,009,000)	0
NET TOTAL	\$ 310,618,066.79	\$ 336,922,000	\$ 365,051,000	\$ 376,973,000	\$ 374,647,000	\$ 9,596,000
NET COUNTY COST	\$ 134,353,791.15	\$ 140,684,000	\$ 162,606,000	\$ 171,923,000	\$ 169,823,000	\$ 7,217,000

BUDGETED POSITIONS	1,904.0	1,901.0	1,901.0	1,901.0	1,901.0	0.0
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FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Probation - Juvenile Institutions Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 92,374,888.37	\$ 88,791,000	\$ 89,753,000	\$ 117,946,000	\$ 115,861,000	\$ 26,108,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 285,273,716.44	\$ 330,153,000	\$ 339,739,000	\$ 348,264,000	\$ 345,548,000	\$ 5,809,000
SERVICES & SUPPLIES	115,206,130.93	119,679,000	94,968,000	102,738,000	92,207,000	(2,761,000)
OTHER CHARGES	788,837.00	789,000	1,180,000	1,180,000	1,180,000	0
CAPITAL ASSETS - EQUIPMENT	1,974,678.40	2,940,000	273,000	273,000	273,000	0
GROSS TOTAL	\$ 403,243,362.77	\$ 453,561,000	\$ 436,160,000	\$ 452,455,000	\$ 439,208,000	\$ 3,048,000
INTRAFUND TRANSFERS	(237,754.74)	(238,000)	(432,000)	(432,000)	(432,000)	0
NET TOTAL	\$ 403,005,608.03	\$ 453,323,000	\$ 435,728,000	\$ 452,023,000	\$ 438,776,000	\$ 3,048,000
NET COUNTY COST	\$ 310,630,719.66	\$ 364,532,000	\$ 345,975,000	\$ 334,077,000	\$ 322,915,000	\$ (23,060,000)
BUDGETED POSITIONS	2,127.0	2,124.0	2,124.0	2,117.0	2,097.0	(27.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		DETENTION AND CORRECTION	

Probation - Special Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 43,094,510.41	\$ 56,724,000	\$ 56,058,000	\$ 64,315,000	\$ 64,315,000	\$ 8,257,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 90,095,581.63	\$ 94,065,000	\$ 99,359,000	\$ 101,864,000	\$ 101,679,000	\$ 2,320,000
SERVICES & SUPPLIES	6,470,867.73	14,430,000	14,430,000	9,035,000	9,035,000	(5,395,000)
GROSS TOTAL	\$ 96,566,449.36	\$ 108,495,000	\$ 113,789,000	\$ 110,899,000	\$ 110,714,000	\$ (3,075,000)
INTRAFUND TRANSFERS	(1,041,909.69)	(1,042,000)	(1,455,000)	(1,455,000)	(1,455,000)	0
NET TOTAL	\$ 95,524,539.67	\$ 107,453,000	\$ 112,334,000	\$ 109,444,000	\$ 109,259,000	\$ (3,075,000)
NET COUNTY COST	\$ 52,430,029.26	\$ 50,729,000	\$ 56,276,000	\$ 45,129,000	\$ 44,944,000	\$ (11,332,000)
BUDGETED POSITIONS	565.0	560.0	560.0	560.0	560.0	0.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		DETENTION AND CORRECTION	

Probation - Support Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 3,539,012.52	\$ 35,608,000	\$ 55,232,000	\$ 15,472,000	\$ 15,472,000	\$ (39,760,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 121,623,256.38	\$ 128,339,000	\$ 137,062,000	\$ 142,343,000	\$ 139,906,000	\$ 2,844,000
SERVICES & SUPPLIES	53,774,389.17	54,840,000	51,937,000	59,960,000	51,151,000	(786,000)
OTHER CHARGES	3,113,427.06	3,070,000	2,767,000	2,995,000	2,995,000	228,000
CAPITAL ASSETS - EQUIPMENT	1,189,181.96	860,000	860,000	800,000	800,000	(60,000)
GROSS TOTAL	\$ 179,700,254.57	\$ 187,109,000	\$ 192,626,000	\$ 206,098,000	\$ 194,852,000	\$ 2,226,000
INTRAFUND TRANSFERS	(1,979,297.01)	(2,476,000)	(949,000)	(949,000)	(949,000)	0
NET TOTAL	\$ 177,720,957.56	\$ 184,633,000	\$ 191,677,000	\$ 205,149,000	\$ 193,903,000	\$ 2,226,000
NET COUNTY COST	\$ 174,181,945.04	\$ 149,025,000	\$ 136,445,000	\$ 189,677,000	\$ 178,431,000	\$ 41,986,000
BUDGETED POSITIONS	924.0	960.0	960.0	969.0	960.0	0.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		DETENTION AND CORRECTION	

Departmental Program Summary

1. Detention Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	268,262,000	--	68,783,000	199,479,000	1,356.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	268,262,000	--	68,783,000	199,479,000	1,356.0

Authority: Mandated program – California Welfare and Institutions (W&I) Code Section 850 and SB 823.

The juvenile halls provide temporary housing for youth due to an arrest or pending adjudication. Juvenile hall staff assess youth based on the risk they pose to the community, the need to remove them from the community, and their service needs. Those youth who pose a significant threat to the community are detained pending the court process. While in juvenile hall, minors receive physical health, mental health, and educational assessments, as well as required treatment. Youth also attend school and engage in recreational and social activities.

The Community Detention Program (CDP) provides intensive supervision for both adjudicated and pre-adjudicated youth. Under CDP guidelines, youth must comply with specific court-ordered terms as a condition of their community release, pursuant to Section 628.1 of the W&I Code. Youth are both electronically monitored and supervised by an assigned Deputy Probation Officer (DPO), who holds the minor accountable to a pre-approved schedule of sanctioned activities.

2. Residential Treatment

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	170,946,000	432,000	47,078,000	123,436,000	741.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	170,946,000	432,000	47,078,000	123,436,000	741.0

Authority: Non-mandated, discretionary program – California W&I Code Section 881.

The camp program aids in reducing the incidence and impact of crime in the community by providing effective life skills to each ward. The camps provide a valuable intermediate sanction alternative to youths on probation in the community or incarcerated in the California Department of Corrections and Rehabilitation (CDCR). The program provides intensive intervention in a residential setting over an average stay of six months for youth committed by the juvenile court. Each minor receives mental health, physical health, educational, and family assessments that allow for treatment to be tailored to meet individual needs. The camps provide structured work experience, vocational training, education, specialized tutoring, athletic participation, and various kinds of social enrichment. The goal of the program is to reunify minors with family, reintegrate them into the community, and assist them in achieving a productive, crime-free life.

3. Juvenile Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	131,996,000	78,000	33,080,000	98,838,000	703.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	131,996,000	78,000	33,080,000	98,838,000	703.0

Authority: Mandated program with discretionary service level – California W&I Code Sections 206, 280, 602, 628.1, and 652-654.

The Camp Community Transition Program (CCTP) targets youth on probation who are transitioning from one of the Department’s camps to the community. Many of these youths are at risk for gang involvement, drug and alcohol use, low academic performance, and may have many other risk factors across multiple behavior domains. CCTP uses goal-directed and multimodal intervention approaches that are family-focused. Behavior interventions are organized and designed to promote behavioral change in the individual’s home environment, emphasizing the systemic strengths of the family, peer group, school, and neighborhood to facilitate the desired behavioral change.

The School-Based Probation Supervision program is designed to provide direct supervision and services to youth attending identified school sites across the County to increase the chances of school success and promote campus and community safety. School-Based DPOs focus on assessment, case management, educational advocacy, mediation (youth, family, and school), mentoring, attendance and academic monitoring, and family support and engagement. They work closely with parents/guardians and school officials in monitoring school attendance, behavior, and performance, as well as their probation terms. The program objective is to increase the opportunity for youth on probation to achieve academic success, and to empower and support parents to become the primary agent of change for their children.

4. Juvenile Suitable Placement

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	43,079,000	1,383,000	36,606,000	5,090,000	216.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	43,079,000	1,383,000	36,606,000	5,090,000	216.0

Authority: Mandated program with discretionary service level – California W&I Code Section 16516.

Suitable placement provides a dispositional option for the juvenile court for minors whose delinquent behavior may be explained by a contributory family environment and/or emotional or psychiatric problems. Most suitable placement minors are removed from their homes and placed in a safe environment (e.g., group home, psychiatric hospital, DKC) pending resolution of the minor’s issues. DPOs work with the minor and the family to identify needed services and prepare case plans to assist them with accessing these services. By monitoring the minor’s progress, the DPO is able to determine what long-term living arrangement would be in the best interests of the minor. A permanency plan is developed and implemented to return the minor to a safe and stable environment, such as reunification with family, emancipation, placement in a relative/non-relative home, or long-term foster care.

5. Adult Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	288,484,000	1,503,000	199,453,000	87,528,000	1,375.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	288,484,000	1,503,000	199,453,000	87,528,000	1,375.0

Authority: Mandated program with discretionary service level – California Penal Code (PC) Sections 1202.7, 1202.8, and 1203.

This program investigates and makes recommendations on cases referred by the court for sentencing consideration, assessment, probation supervision assignment, or CDCR placement (i.e., state prison orders). Reports prepared by this program include pre-pleas, probation and sentencing, post-sentencing, early disposition, and bench warrants.

6. Pretrial Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	25,618,000	1,500,000	--	24,118,000	167.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	25,618,000	1,500,000	--	24,118,000	167.0

Authority: Non-mandated, discretionary program, except bail deviation services – mandated program with discretionary service level – California PC Section 810.

This program investigates and makes recommendations on applications for own recognizance release requests in felony cases. Specialized programs include Bail Deviation, Electronic Monitoring, Drug Treatment/Proposition 36, Early Disposition, Civil Court Name Change Petition, Static 99, and DNA Collection.

7. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	194,852,000	949,000	15,472,000	178,431,000	960.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	194,852,000	949,000	15,472,000	178,431,000	960.0

Authority: Non-mandated, discretionary program.

This program provides executive management and administrative support, including executive office, budget and fiscal services, personnel, payroll, and procurement. It also provides support and maintenance for all systems in production, while developing new systems and updating current systems as technology advances.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,123,237,000	5,845,000	400,472,000	716,920,000	5,518.0

Probation - Community-Based Contracts Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)
GROSS TOTAL	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)
NET TOTAL	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)
NET COUNTY COST	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		DETENTION AND CORRECTION	

2024-25 Budget Message

The Community-Based Contracts budget unit funds private contracts, administered by the Probation Department, to reduce juvenile crime and provide juvenile delinquency prevention services.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	10,357,000	0	0	10,357,000	0.0
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various programs.	(7,437,000)	--	--	(7,437,000)	--
Total Changes	(7,437,000)	0	0	(7,437,000)	0.0
2024-25 Recommended Budget	2,920,000	0	0	2,920,000	0.0

COMMUNITY-BASED CONTRACTS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)
TOTAL S & S	2,103,359.00	1,592,000	10,357,000	2,920,000	2,920,000	(7,437,000)
GROSS TOTAL	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)
NET TOTAL	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)
NET COUNTY COST	\$ 2,103,359.00	\$ 1,592,000	\$ 10,357,000	\$ 2,920,000	\$ 2,920,000	\$ (7,437,000)

Departmental Program Summary

1. Community-Based Contracts

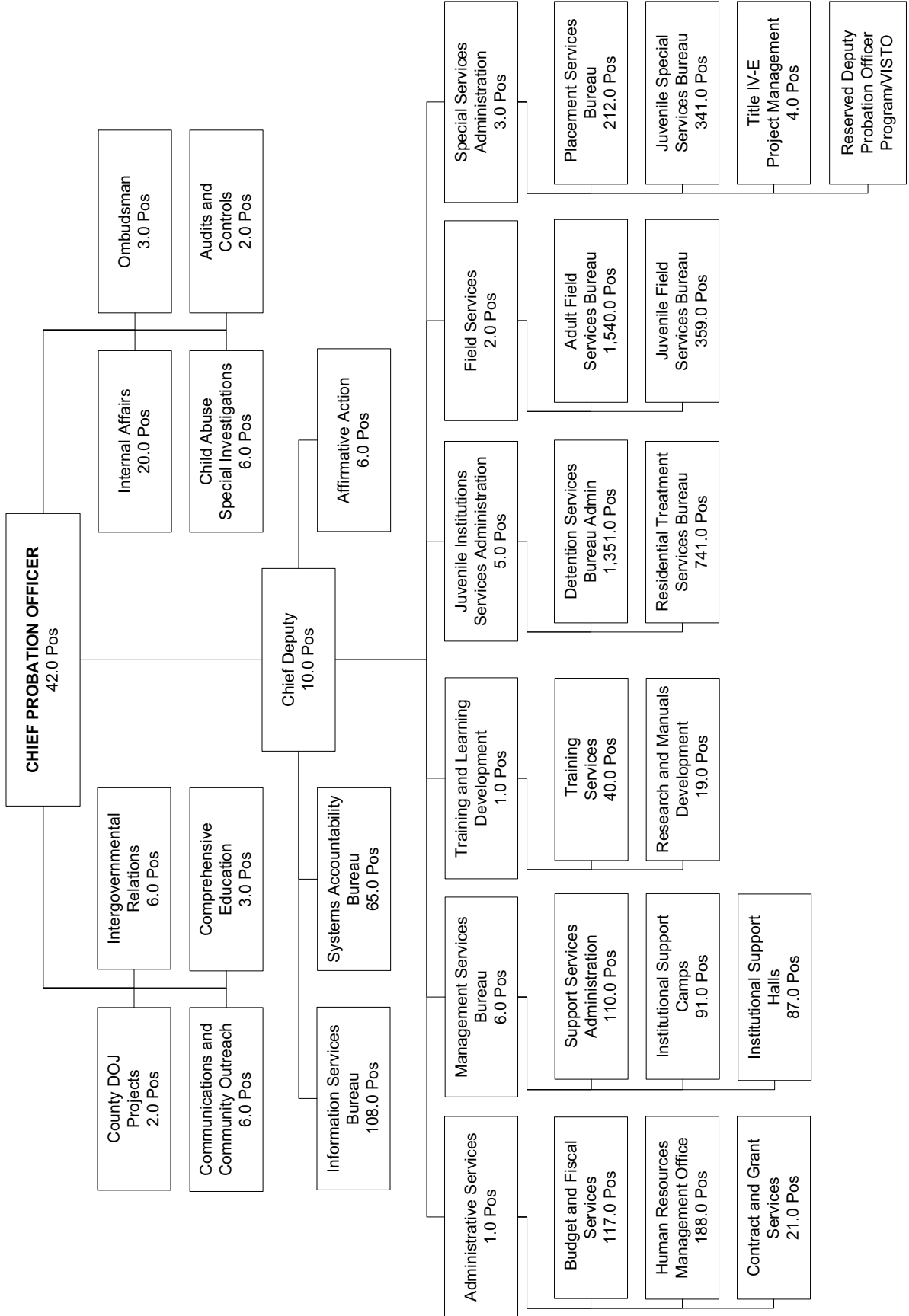
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,920,000	--	--	2,920,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,920,000	--	--	2,920,000	--

Authority: Non-mandated, discretionary program.

Provides violence prevention and juvenile delinquency prevention services to at-risk youth 18 years of age or younger by funding various community delinquency prevention programs. This includes the Anti-Gang Strategies Program which supports prevention, intervention, and suppression services in the community.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	2,920,000	0	0	2,920,000	0.0

PROBATION DEPARTMENT
Guillermo Viera Rosa, Chief Probation Officer
2024-25 Recommended Budget Positions = 5,518.0



Project and Facility Development

Project and Facility Development Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 328,670.78	\$ 600,000	\$ 4,866,000	\$ 4,466,000	\$ 4,466,000	\$ (400,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 5,655,436.76	\$ 12,218,000	\$ 75,602,000	\$ 74,001,000	\$ 69,001,000	\$ (6,601,000)
OTHER CHARGES	33,698,679.53	38,902,000	49,480,000	11,778,000	11,778,000	(37,702,000)
CAPITAL ASSETS - EQUIPMENT	0.00	0	386,000	386,000	386,000	0
OTHER FINANCING USES	863,000.00	494,000	14,000	0	0	(14,000)
GROSS TOTAL	\$ 40,217,116.29	\$ 51,614,000	\$ 125,482,000	\$ 86,165,000	\$ 81,165,000	\$ (44,317,000)
INTRAFUND TRANSFERS	(257,341.56)	(396,000)	(4,743,000)	(4,347,000)	(4,347,000)	396,000
NET TOTAL	\$ 39,959,774.73	\$ 51,218,000	\$ 120,739,000	\$ 81,818,000	\$ 76,818,000	\$ (43,921,000)
NET COUNTY COST	\$ 39,631,103.95	\$ 50,618,000	\$ 115,873,000	\$ 77,352,000	\$ 72,352,000	\$ (43,521,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Project and Facility Development (PFD) budget unit was established to reflect and account for appropriation necessary to fund specialized County services and consultant activities related to projects that are under development, as well as improvements to County facilities executed by other governmental agencies or jurisdictions pursuant to funding agreements approved by the Board.

The Recommended Budget also incorporates \$11.8 million in other charges to fund improvements to County and other public facilities executed by other agencies or jurisdictions; \$0.4 million in capital assets-equipment to fund the acquisition of trailers to mitigate operational impacts to recreation and public-oriented programs that are displaced during construction; and \$8.8 million in intrafund transfers and revenue to partially offset the Master Planning on-call consulting services contract expenditures.

2024-25 Budget Message

The 2024-25 Recommended Budget appropriates \$69.0 million in services and supplies to fund consultant services that assess departmental space needs; develop master plans; provide technical, structural, and environmental impact studies; and assist in the development of facility programs and capital planning efforts.

Critical/Strategic Planning Initiatives

The budget provides a funding mechanism for departmental and countywide capital development and planning activities. The activities funded from this budget contribute to the multi-year planning efforts of departments, and the County as a whole, by ensuring that capital programs appropriately reflect operational and programmatic requirements and departmental strategic plans.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	125,482,000	4,743,000	4,866,000	115,873,000	0.0
Other Changes					
1. Services and Supplies: Reflects a decrease due to the completion of various studies related to the development of projects.	(6,601,000)	(396,000)	(400,000)	(5,805,000)	--
2. Other Charges: Reflects a decrease due to the transfer of funds to other agencies or jurisdictions for various capital projects under funding agreements.	(37,702,000)	--	--	(37,702,000)	--
3. Other Financing Uses: Reflects a decrease due to the transfer of funds to the Civic Art Special Fund.	(14,000)	--	--	(14,000)	--
Total Changes	(44,317,000)	(396,000)	(400,000)	(43,521,000)	0.0
2024-25 Recommended Budget	81,165,000	4,347,000	4,466,000	72,352,000	0.0

Critical and Unmet Needs

The critical and unmet needs for PFD include \$5.0M to address funding of study and development of project cost estimate.

Provisional Financing Uses

Provisional Financing Uses Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
PFU-AUDITOR-CONTROLLER	\$ 0.00	\$ 2,427,000	\$ 5,483,000	\$ 5,483,000	\$ 5,483,000	\$ 0
PFU-CHILDREN AND FAMILY SERVICES	0.00	0	8,942,000	3,782,000	3,782,000	(5,160,000)
PFU-HEALTH SERVICES	0.00	0	109,713,000	109,713,000	109,713,000	0
PFU-PARKS AND RECREATION	0.00	0	3,991,000	3,991,000	3,991,000	0
PFU-PROBATION	0.00	583,000	583,000	3,544,000	3,544,000	2,961,000
PFU-PUBLIC HEALTH	0.00	0	8,257,000	8,257,000	8,257,000	0
PFU-PUBLIC SOCIAL SERVICES	0.00	13,921,000	13,921,000	51,750,000	51,750,000	37,829,000
PFU-SHERIFF	0.00	169,482,000	202,666,000	200,176,000	200,176,000	(2,490,000)
PFU-VARIOUS	0.00	91,307,000	742,250,000	865,447,000	714,182,000	(28,068,000)
TOTAL SERVICES & SUPPLIES	\$ 0.00	\$ 277,720,000	\$ 1,095,806,000	\$ 1,252,143,000	\$ 1,100,878,000	\$ 5,072,000
GROSS TOTAL	\$ 0.00	\$ 277,720,000	\$ 1,095,806,000	\$ 1,252,143,000	\$ 1,100,878,000	\$ 5,072,000
NET COUNTY COST	\$ 0.00	\$ 277,720,000	\$ 1,095,806,000	\$ 1,252,143,000	\$ 1,100,878,000	\$ 5,072,000

FUND
GENERAL FUND

FUNCTION
VARIOUS

ACTIVITY
VARIOUS

2024-25 Budget Message

The Provisional Financing Uses budget unit serves as a temporary budget for program funding that has yet to be allocated to a specific budget unit. Once funding needs have been determined, funds are transferred to the affected budget unit by Board order. The 2024-25 Recommended Budget reflects a net increase of \$5.1 million. The following is a description of each budget category change.

Children and Family Services

Reflects a decrease of \$5.2 million due to a reduction in prior-year carryover (\$4.2 million) and the transfer of funding to the Department of Children and Family Services for prevention and aftercare services (\$1.0 million).

Probation

Reflects an increase of \$3.0 million due to the reversal of ongoing funding used on a one-time basis in FY 2023-24.

Public Social Services

Reflects a net increase of \$37.8 million due to the set aside of funding for General Relief (\$16.5 million), CalFresh Administration Match Waiver (\$17.4 million), and settlement costs (\$17.8 million), partially offset by a reduction in prior-year carryover (\$13.9 million).

Sheriff

Reflects a net decrease of \$2.5 million due to a reduction in prior-year carryover (\$4.4 million) and the transfer of funding for costs associated with compliance of Department of Justice settlement agreement provisions (\$7.6 million), partially offset by an increase in funding set aside for body-worn cameras (\$9.3 million) and the reversal of ongoing funding used on a one-time basis in FY 2023-24 (\$0.2 million).

Various

Reflects a net decrease of \$28.0 million primarily due to a reduction in prior-year carryover (\$43.4 million); the transfer of funding to the Departments of Aging and Disabilities for public access computer lab upgrades (\$0.5 million), Board of Supervisors for the Campaign Compliance Division (\$1.6 million), and Regional Planning for environmental impact reports (\$1.0 million); as well as Capital Projects for Antelope Valley Senior Center restroom upgrades (\$0.3 million). These decreases are partially offset by the set aside of funding for the Voting Solutions for All People (VSAP) election system (\$9.0 million), cybersecurity (\$6.1 million), National Association of Medical Examiners (NAME) recommendations (\$2.5 million), and various Animal Care and Control programs (\$1.2 million).

Public Defender

Ricardo D. Garcia, Public Defender

Public Defender Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 117,800,889.95	\$ 27,056,000	\$ 47,797,000	\$ 49,083,000	\$ 40,334,000	\$ (7,463,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 237,959,507.64	\$ 259,434,000	\$ 292,349,000	\$ 308,192,000	\$ 300,595,000	\$ 8,246,000
SERVICES & SUPPLIES	22,541,535.55	22,740,000	37,635,000	42,162,000	24,277,000	(13,358,000)
OTHER CHARGES	2,945,366.63	5,396,000	2,893,000	3,275,000	3,041,000	148,000
CAPITAL ASSETS - EQUIPMENT	31,281.55	50,000	50,000	50,000	0	(50,000)
GROSS TOTAL	\$ 263,477,691.37	\$ 287,620,000	\$ 332,927,000	\$ 353,679,000	\$ 327,913,000	\$ (5,014,000)
INTRAFUND TRANSFERS	(495,985.26)	(2,051,000)	(2,396,000)	(2,412,000)	(2,412,000)	(16,000)
NET TOTAL	\$ 262,981,706.11	\$ 285,569,000	\$ 330,531,000	\$ 351,267,000	\$ 325,501,000	\$ (5,030,000)
NET COUNTY COST	\$ 145,180,816.16	\$ 258,513,000	\$ 282,734,000	\$ 302,184,000	\$ 285,167,000	\$ 2,433,000
BUDGETED POSITIONS	1,231.0	1,229.0	1,229.0	1,312.0	1,230.0	1.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		JUDICIAL	

Mission Statement

The Public Defender provides constitutionally mandated legal representation to defend the liberty interests of the indigent accused, to protect their rights and to advocate for clients' access to community-based resources to facilitate their transition to being productive members of the community. By 2025, the department's mission is to measurably reduce the incarceration of indigent people and the collateral consequences of contact with the criminal justice system for clients and their families in the County.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$2.4 million primarily due to Board-approved increases in salaries and health insurance subsidies, the addition of 4.0 legal support staff and 2.0 IT staff to support the Department's Client Case Management System (CCMS), partially offset by the removal of prior-year funding that was provided on a one-time basis for various projects.

Critical/Strategic Planning Initiatives

The Department's strategic planning efforts focus on Board priorities, including Care First, Jails Last; Alternatives to Incarceration; Homeless Initiative; Anti-Racism, Diversity, and Inclusion (ARDI) Initiative; as well as improving operations and efficiencies through innovation and the Department's Strategic Plan. To carry out the Board's and Department's strategic priorities, the Department is focused on the following priority areas:

- Improve attorney-to-legal support staff ratios, which assists in offsetting attorney workloads and improves client outcomes.
- Enhance data collection, analytics and reporting capabilities of the CCMS and other technology business tools.
- Enhance the Department's community outreach, media relations, and communications with national, state, and local justice stakeholders.
- Provide a path to employment for racially, socially, and economically diverse law school graduates.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	332,927,000	2,396,000	47,797,000	282,734,000	1,229.0
<i>New/Expanded Programs</i>					
1. Legal Support: Reflects the addition of 4.0 Paralegal positions to improve attorney-to-legal support staff ratios and provide critical legal support at the Department's four regional offices: Central, South, North, and East.	702,000	--	--	702,000	4.0
2. IT Support: Reflects the addition of 1.0 Network Systems Administrator I position and 1.0 Sr. Application Developer position to enable the Department to enhance its data collection and reporting capabilities and effectively support CCMS and other IT business tools.	388,000	--	--	388,000	2.0
3. Senior Law Clerk Program: Reflects the implementation of the Department's Senior Law Clerk Program, which will underfill existing vacant Deputy Public Defender II positions, serving as an effective tool for recruiting diverse candidates and a hiring pipeline for entry-level attorney positions.	--	--	--	--	--
4. Strategic Communications: Reflects the addition of 1.0 Communications Manager position and 1.0 Graphic Artist position to enhance the Department's community outreach, media relations, and communications with national, State, and local justice stakeholders. The positions are fully offset by the deletion of 1.0 Division Chief, Public Defender position.	--	--	--	--	1.0
5. Qualtrics Survey: Reflects one-time funding for Qualtrics XM license costs, which will allow the Department to properly assess operations, identify gaps, measure equitability, and acquire analytics to improve client services.	100,000	--	--	100,000	--
6. Artificial Intelligence (AI) Subscription: Reflects one-time funding for the Meltwater Intelligence Platform subscription to pilot the use of AI to monitor media sources for cases.	30,000	--	--	30,000	--
<i>Other Changes</i>					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	8,667,000	--	317,000	8,350,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(1,558,000)	--	(57,000)	(1,501,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	1,621,000	--	59,000	1,562,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Homeless Initiative (Measure H) Strategy D6 – Record Clearing Project: Reflects an increase in Measure H funding for salaries and employee benefit costs to support the Homeless Initiative (Measure H) Strategy D6 - Record Clearing Project.	246,000	--	246,000	--	--
5. AB 109 Funding: Reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis for post-conviction efforts (\$1.4 million), the Holistic Advocacy project (\$3.9 million), and social worker and investigator internships (\$2.2 million).	(7,492,000)	--	(7,492,000)	--	(6.0)
6. Productivity and Investment Fund (PIF) Grant Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for two PIF grants received from the Quality and Productivity Commission (QPC).	(700,000)	--	(700,000)	--	--
7. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for Hall of Records warehouse space renovation (\$1.0 million), Metropolitan Courthouse renovation (\$1.3 million), CCMS (\$1.8 million), ARDI Initiative Dashboard (\$65,000), IT van (\$50,000), professional development stipend (\$0.4 million), cybersecurity (\$39,000), and to backfill the loss of revenue for the Sexually Violent Predator program (\$3.3 million).	(4,594,000)	--	3,300,000	(7,894,000)	--
8. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	148,000	--	--	148,000	--
9. Office Maintenance: Reflects one-time funding to address office maintenance needs at the Burbank and Bellflower offices.	75,000	--	--	75,000	--
10. PIF Grant 23.5: Reflects one-time funding awarded by the QPC for the Mental Health Diversion Pilot program.	364,000	--	364,000	--	--
11. Grant Funding: Reflects an increase in grant revenue from the California Department of Corrections and Rehabilitation through the Countywide Criminal Justice Coordination Committee for the Guiding Re-Entry of Women program to support salaries and employee benefits cost increases for Public Defender project staff.	16,000	16,000	--	--	--
12. Reclassification: Reflects the Board-approved reclassification of 1.0 Departmental Chief Information Officer I position to 1.0 Departmental Chief Information Officer II position.	--	--	--	--	--
13. Grant Revenue Realignment: Reflects a reduction in revenue and appropriation for the Board of State and Community Corrections Justice Assistance Grant to reflect first-year expenditures and projected second-year spending.	(3,500,000)	--	(3,500,000)	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. IT Services and Supplies: Reflects ongoing funding for CCMS cost increases and licenses, middleware to connect CCMS to the Superior Court’s new Odyssey case management system, and managed print services.	473,000	--	--	473,000	--
Total Changes	(5,014,000)	16,000	(7,463,000)	2,433,000	1.0
2024-25 Recommended Budget	327,913,000	2,412,000	40,334,000	285,167,000	1,230.0

Critical and Unmet Needs

The Department’s critical and unmet needs include funding for additional attorneys and legal support positions to address attorney workloads, including paralegals, social workers, and interpreters; increased administrative staff to support various functions; continuation of the post-bar law clerk program; and to establish investigator and paralegal hiring pipelines and training programs. The Department also requests funding for IT personnel, staff development, cost increases associated with services received from other departments, and additional services and supplies.

PUBLIC DEFENDER BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
COURT FEES & COSTS	\$ 33.13	\$ 0	\$ 0	\$ 0	\$ 0	0
FEDERAL - COVID-19	93,453,498.70	0	0	0	0	0
FEDERAL - GRANTS	434,831.00	208,000	208,000	208,000	208,000	0
FEDERAL - OTHER	(351,863.70)	0	0	0	0	0
FEDERAL - TARGETED CASE MANAGEMENT (TCM)	7,961.02	0	0	0	0	0
INTERFUND CHARGES FOR SERVICES - OTHER	165,783.00	232,000	179,000	179,000	179,000	0
LEGAL SERVICES	270,895.72	408,000	520,000	1,441,000	520,000	0
MISCELLANEOUS	56,707.29	49,000	504,000	504,000	504,000	0
OTHER GOVERNMENTAL AGENCIES	376,585.90	713,000	875,000	875,000	875,000	0
OTHER SALES	34,144.76	0	0	0	0	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	11,880,124.00	9,046,000	18,885,000	18,885,000	12,237,000	(6,648,000)
STATE - OTHER	3,592,148.22	7,375,000	17,403,000	17,403,000	13,378,000	(4,025,000)
STATE - SB 90 MANDATED COSTS	3,683,957.00	4,312,000	3,868,000	3,868,000	7,168,000	3,300,000
TRANSFERS IN	4,196,083.91	4,713,000	5,355,000	5,720,000	5,265,000	(90,000)
TOTAL REVENUE	\$ 117,800,889.95	\$ 27,056,000	\$ 47,797,000	\$ 49,083,000	\$ 40,334,000	(7,463,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 142,765,763.50	\$ 154,914,000	\$ 176,054,000	\$ 185,256,000	\$ 181,449,000	5,395,000
CAFETERIA BENEFIT PLANS	22,780,747.09	26,104,000	27,898,000	29,786,000	28,710,000	812,000
COUNTY EMPLOYEE RETIREMENT	33,623,819.70	37,080,000	39,495,000	41,669,000	39,385,000	(110,000)
DENTAL INSURANCE	413,500.17	438,000	375,000	426,000	376,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	125,081.75	130,000	143,000	143,000	143,000	0
DISABILITY BENEFITS	2,062,027.13	1,705,000	2,232,000	2,299,000	2,323,000	91,000
FICA (OASDI)	2,279,526.47	2,408,000	2,408,000	2,548,000	2,505,000	97,000
HEALTH INSURANCE	8,608,640.80	9,614,000	14,604,000	16,306,000	14,567,000	(37,000)
LIFE INSURANCE	581,438.11	58,000	215,000	260,000	236,000	21,000
OTHER EMPLOYEE BENEFITS	2,785.50	0	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	13,280,582.00	14,369,000	14,600,000	14,600,000	16,221,000	1,621,000
SAVINGS PLAN	4,950,829.35	6,011,000	6,888,000	7,104,000	7,087,000	199,000
THRIFT PLAN (HORIZONS)	4,774,825.54	4,806,000	5,670,000	6,028,000	5,873,000	203,000
UNEMPLOYMENT INSURANCE	33,050.00	38,000	67,000	67,000	67,000	0
WORKERS' COMPENSATION	1,676,890.53	1,759,000	1,693,000	1,693,000	1,646,000	(47,000)
TOTAL S & E B	237,959,507.64	259,434,000	292,349,000	308,192,000	300,595,000	8,246,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	2,879,951.18	3,292,000	1,759,000	2,524,000	1,759,000	0
CLOTHING & PERSONAL SUPPLIES	9,111.50	0	0	0	0	0
COMMUNICATIONS	296,426.00	311,000	244,000	244,000	244,000	0
COMPUTING-MAINFRAME	189,597.00	238,000	101,000	101,000	101,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	3,841,847.58	794,000	399,000	1,415,000	399,000	0
COMPUTING-PERSONAL	566,331.86	435,000	570,000	600,000	570,000	0
CONTRACTED PROGRAM SERVICES	2,410,475.40	3,988,000	13,096,000	13,096,000	5,727,000	(7,369,000)
FOOD	17,639.95	0	0	0	0	0

PUBLIC DEFENDER BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
HOUSEHOLD EXPENSE	22,012.36	0	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	54,996.00	0	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	1,919,216.56	1,842,000	5,686,000	6,451,000	4,366,000	(1,320,000)
INSURANCE	207,832.68	514,000	14,000	14,000	14,000	0
MAINTENANCE - EQUIPMENT	700.00	55,000	55,000	55,000	55,000	0
MAINTENANCE-BUILDINGS & IMPRV	1,527,471.44	1,949,000	3,314,000	3,400,000	1,128,000	(2,186,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	5,490.70	0	0	0	0	0
MEMBERSHIPS	376,995.97	387,000	338,000	338,000	338,000	0
MISCELLANEOUS EXPENSE	39,390.41	42,000	22,000	22,000	22,000	0
OFFICE EXPENSE	764,175.32	804,000	1,550,000	2,054,000	1,557,000	7,000
PROFESSIONAL SERVICES	964,705.50	1,586,000	3,245,000	3,882,000	755,000	(2,490,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	116,982.94	336,000	1,414,000	1,414,000	1,414,000	0
RENTS & LEASES - EQUIPMENT	509,937.23	380,000	207,000	207,000	207,000	0
SMALL TOOLS & MINOR EQUIPMENT	1,202.67	0	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	10,178.79	6,000	14,000	14,000	14,000	0
TECHNICAL SERVICES	894,940.43	1,267,000	1,023,000	1,252,000	1,023,000	0
TELECOMMUNICATIONS	2,192,136.76	2,067,000	2,155,000	2,228,000	2,155,000	0
TRAINING	103,521.74	55,000	66,000	66,000	66,000	0
TRANSPORTATION AND TRAVEL	388,570.21	459,000	430,000	430,000	430,000	0
UTILITIES	2,229,697.37	1,933,000	1,933,000	2,355,000	1,933,000	0
TOTAL S & S	22,541,535.55	22,740,000	37,635,000	42,162,000	24,277,000	(13,358,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	108,389.04	98,000	98,000	98,000	98,000	0
RETIREMENT OF OTHER LONG TERM DEBT	2,834,958.89	2,336,000	2,793,000	2,833,000	2,941,000	148,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	2,960,000	0	342,000	0	0
TAXES & ASSESSMENTS	2,018.70	2,000	2,000	2,000	2,000	0
TOTAL OTH CHARGES	2,945,366.63	5,396,000	2,893,000	3,275,000	3,041,000	148,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
FOOD PREPARATION EQUIPMENT	5,911.91	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	25,369.64	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	0.00	50,000	50,000	50,000	0	(50,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	31,281.55	50,000	50,000	50,000	0	(50,000)
TOTAL CAPITAL ASSETS	31,281.55	50,000	50,000	50,000	0	(50,000)
GROSS TOTAL	\$ 263,477,691.37	\$ 287,620,000	\$ 332,927,000	\$ 353,679,000	\$ 327,913,000	\$ (5,014,000)
INTRAFUND TRANSFERS	(495,985.26)	(2,051,000)	(2,396,000)	(2,412,000)	(2,412,000)	(16,000)
NET TOTAL	\$ 262,981,706.11	\$ 285,569,000	\$ 330,531,000	\$ 351,267,000	\$ 325,501,000	\$ (5,030,000)
NET COUNTY COST	\$ 145,180,816.16	\$ 258,513,000	\$ 282,734,000	\$ 302,184,000	\$ 285,167,000	\$ 2,433,000
BUDGETED POSITIONS	1,231.0	1,229.0	1,229.0	1,312.0	1,230.0	1.0

Departmental Program Summary

1. Felony Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	150,376,000	1,047,000	17,584,000	131,745,000	554.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	150,376,000	1,047,000	17,584,000	131,745,000	554.0

Authority: Mandated program – United States Constitution, Article VI; California Constitution, Article I, Section 15; and California Penal Code Section 987.2.

This program provides felony representation for all individuals facing felony charges who qualify for Public Defender representation, and for whom there is no conflict of interest.

2. Misdemeanor Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	98,222,000	1,345,000	7,033,000	89,884,000	377.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	98,222,000	1,345,000	7,033,000	89,884,000	377.0

Authority: Mandated program – United States Constitution, Article VI; California Constitution, Article I, Section 15; and California Penal Code Section 987.2.

This program provides misdemeanor representation for all individuals facing misdemeanor charges who qualify for Public Defender representation, and for whom there is no conflict of interest.

3. Juvenile Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	28,349,000	10,000	1,748,000	26,591,000	111.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	28,349,000	10,000	1,748,000	26,591,000	111.0

Authority: Mandated program – United States Constitution, Article VI and California Constitution, Article I, Section 15.

This program provides juvenile representation for all minors facing criminal charges who qualify for Public Defender representation, and for whom there is no conflict of interest. This program also provides post-disposition services mandated by SB 459 and Rule of Court 1479.

4. Mental Health Representation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	23,955,000	10,000	13,764,000	10,181,000	104.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	23,955,000	10,000	13,764,000	10,181,000	104.0

Authority: Mandated program – United States Constitution, Article VI; California Constitution, Article I, Section 15; and California Penal Code Section 987.2.

This program provides mental health representation for mentally ill conservatees and persons alleged by the State Department of Corrections to be sexually violent predators, individuals charged with a crime and unable to stand trial because of mental incapacity, and individuals who have mental disorders that would prevent their release from State prison at the conclusion of their sentenced prison term.

5. Information Technology

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,058,000	--	--	13,058,000	27.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,058,000	--	--	13,058,000	27.0

Authority: Non-mandated, discretionary program.

This program provides and maintains automated tools that enhance the quality of work and productivity of attorneys and support staff in providing legal representation for individuals that are indigent. It also provides collaborative justice agency tools that enhance the quality and productivity of the County's justice process.

6. Administration and Support

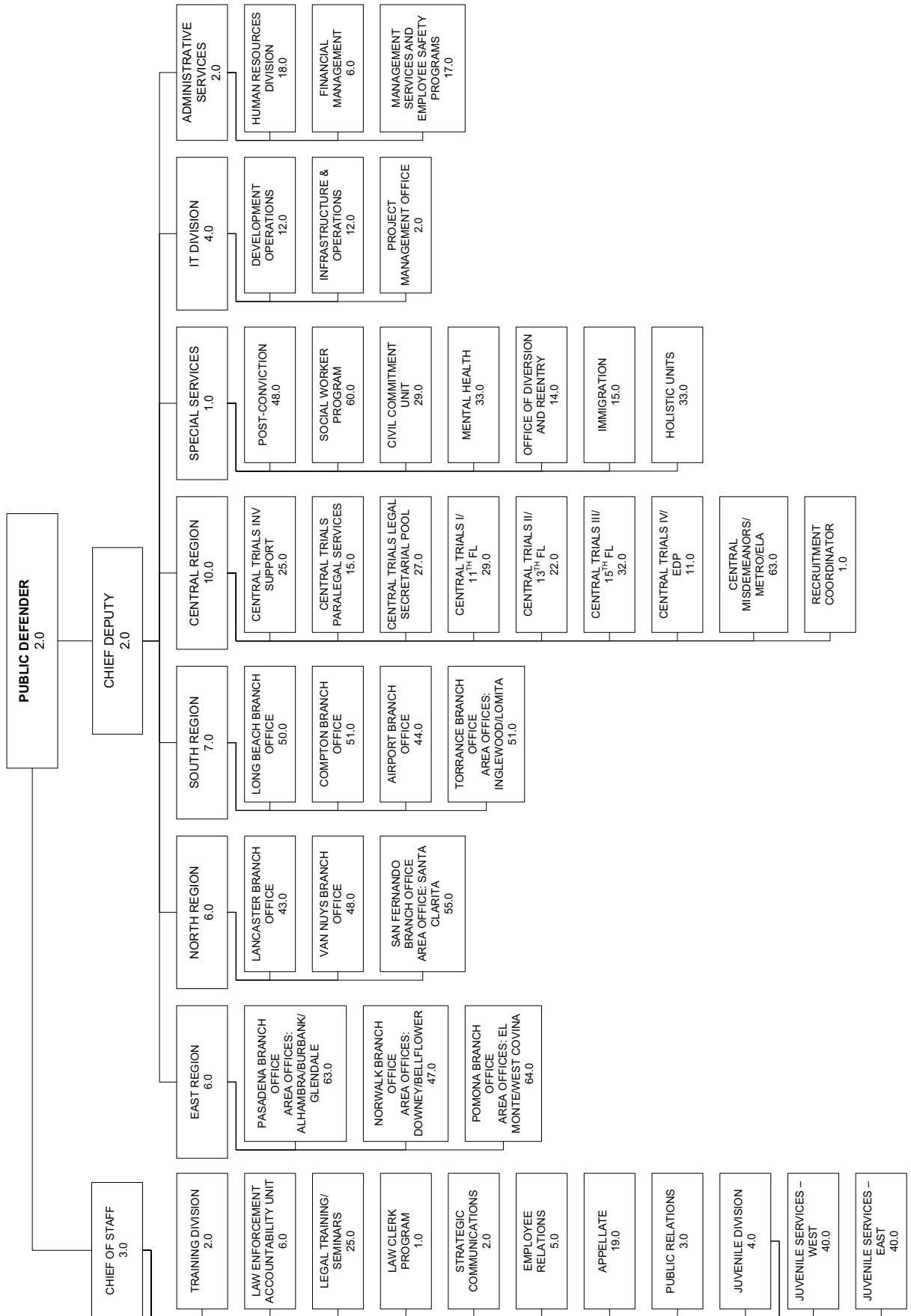
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	13,953,000	--	205,000	13,748,000	57.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	13,953,000	--	205,000	13,748,000	57.0

Authority: Non-mandated, discretionary program.

This program provides executive and policy guidance to the Department to help ensure risk management and fiscal control, as well as quality professional services to all staff. It includes the executive office and administrative management, budget and fiscal, human resources, procurement and facilities, grants management, contract management, strategic planning and process improvement, and revenue generation services.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	327,913,000	2,412,000	40,334,000	285,167,000	1,230.0

PUBLIC DEFENDER
Ricardo D. Garcia, Public Defender
2024-25 Recommended Budget Positions = 1,230.0



Public Health

Barbara Ferrer, Ph.D., M.P.H., M.Ed., Director

Public Health Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 1,441,365,203.09	\$ 1,372,397,000	\$ 1,510,422,000	\$ 1,287,494,000	\$ 1,237,455,000	\$ (272,967,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 706,154,898.50	\$ 779,217,000	\$ 889,750,000	\$ 929,637,000	\$ 926,042,000	\$ 36,292,000
S & EB EXPENDITURE DISTRIBUTION	(18,823,516.58)	(20,509,000)	(34,771,000)	(35,256,000)	(35,256,000)	(485,000)
TOTAL S & E B	687,331,381.92	758,708,000	854,979,000	894,381,000	890,786,000	35,807,000
SERVICES & SUPPLIES	1,070,148,816.21	986,639,000	1,007,352,000	817,507,000	673,631,000	(333,721,000)
S & S EXPENDITURE DISTRIBUTION	(4,813,906.83)	(5,295,000)	(6,906,000)	(6,036,000)	(6,906,000)	0
TOTAL S & S	1,065,334,909.38	981,344,000	1,000,446,000	811,471,000	666,725,000	(333,721,000)
OTHER CHARGES	21,465,035.38	31,345,000	25,062,000	34,567,000	34,518,000	9,456,000
CAPITAL ASSETS - EQUIPMENT	4,632,973.51	2,503,000	2,571,000	2,546,000	2,571,000	0
GROSS TOTAL	\$ 1,778,764,300.19	\$ 1,773,900,000	\$ 1,883,058,000	\$ 1,742,965,000	\$ 1,594,600,000	\$ (288,458,000)
INTRAFUND TRANSFERS	(72,223,569.93)	(74,156,000)	(94,579,000)	(106,447,000)	(104,367,000)	(9,788,000)
NET TOTAL	\$ 1,706,540,730.26	\$ 1,699,744,000	\$ 1,788,479,000	\$ 1,636,518,000	\$ 1,490,233,000	\$ (298,246,000)
NET COUNTY COST	\$ 265,175,527.17	\$ 327,347,000	\$ 278,057,000	\$ 349,024,000	\$ 252,778,000	\$ (25,279,000)
BUDGETED POSITIONS	5,426.0	5,596.0	5,596.0	5,643.0	5,648.0	52.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

Mission Statement

The mission of the Department of Public Health (DPH) is to protect health, prevent disease and injury, and promote health and well-being for everyone in the County.

2024-25 Budget Message

DPH continues to primarily focus on efficient and responsive public health services to all who live in, work in, and visit the County. The 2024-25 Recommended Budget provides for total gross appropriation funding of approximately \$1.6 billion, which includes NCC of \$252.8 million, as well as support from grants, fees, and revenue. Overall, this reflects an NCC decrease of \$25.3 million primarily due to the deletion of one-time American Rescue Plan Act (ARPA)-enabled funding.

Notable changes include the addition of:

- 24.0 positions and \$20.0 million to primarily support various public health programs including lead poisoning prevention, health facilities inspections, disease control, and early care and intervention.
- 23.0 positions and \$4.7 million to enhance DPH’s Substance Abuse Prevention and Control (SAPC) program in the areas of clinical and integrated care, research and development, and contract compliance.
- 5.0 positions and \$1.8 million to establish a new council to administer sexual assault survivor support, prevention, and awareness.

Critical/Strategic Planning Initiatives

The Recommended Budget continues to support DPH in fully leveraging resources that align with key initiatives in the County Strategic Plan as well as various Board Directed Priorities. This includes co-location and integration of services with the departments of Mental Health and Health Services;

reducing public exposure to environmental hazards; expanding programming to prevent and treat substance use disorders and sexually transmitted infections; preventing violence and addressing trauma; eliminating homelessness; and mitigating climate change.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	1,883,058,000	94,579,000	1,510,422,000	278,057,000	5,596.0
<i>New/Expanded Programs</i>					
1. SAPC: Reflects the net addition of 23.0 positions, fully offset with revenue, to meet operational needs in the areas of clinical and integrated care, research and development, and contract compliance.	4,650,000	--	4,650,000	--	23.0
<i>Critical Issues</i>					
1. Sexual Assault Council: Reflects the addition of 5.0 positions and services and supplies to establish a new council to oversee sexual assault survivor support, prevention, and awareness.	1,766,000	--	--	1,766,000	5.0
<i>Other Changes</i>					
1. Sexually Transmitted Infections (STI): Reflects the continuation of one-time Tobacco Settlement funding to support the County's response to the rise in STI cases.	7,500,000	--	--	7,500,000	--
2. Doula Hub (Year 2 Funding): Reflects the addition of one-time funding for Year 2 Doula Hub operations, consisting of contract services, training, communications, and workforce development.	900,000	--	--	900,000	--
3. Grant Funding: Reflects a net decrease due to the reduction of 1) \$182.5 million in COVID-19 grant funding, commensurate with available grant funds and 2) a reduction of \$0.3 million funding for the sunset of the State Capacity and Infrastructure, Transition, Expansion and Development grant. This reduction is partially offset by the addition of: 1) \$15.2 million primarily for federal certifications and State licensing of care facilities and a net increase of 3.0 positions for health facilities inspections; 2) \$3.5 million for contract providers and 7.0 positions for early care and intervention; 3) \$1.3 million for 8.0 positions for a lead poisoning prevention program; 4) \$0.9 million for 6.0 positions for disease control and prevention; and 5) \$2.9 million for contract providers for behavioral health bridge housing.	(158,995,000)	--	(158,995,000)	--	24.0
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the following: 1) \$157.7 million for ARPA programs; 2) \$9.5 million in Tobacco Settlement funding for sexually transmitted infections; 3) \$0.6 million for doula hub services; and 4) \$0.9 million for fund balance carryover.	(168,685,000)	--	(127,911,000)	(40,774,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	10,660,000	--	5,920,000	4,740,000	--
6. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(1,068,000)	--	(649,000)	(419,000)	--
7. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	3,010,000	--	1,839,000	1,171,000	--
8. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(977,000)	--	(814,000)	(163,000)	--
9. Measure H: Reflects appropriation and revenue from Measure H funding as approved by the Board on February 6, 2024.	2,837,000	--	2,837,000	--	--
10. Ministerial Changes: Reflects various adjustments on a ministerial level to meet operational needs including changes to other County department costs, special revenue funds, and other budgetary realignments.	9,944,000	9,788,000	156,000	--	--
Total Changes	(288,458,000)	9,788,000	(272,967,000)	(25,279,000)	52.0
2024-25 Recommended Budget	1,594,600,000	104,367,000	1,237,455,000	252,778,000	5,648.0

Critical and Unmet Needs

The Department's unmet needs include additional funding to support: 1) disease control; 2) STI case increases; 3) violence prevention related to domestic, gender, guns, and trauma; 4) environmental health programs including environmental justice and hazards, and climate change; 5) startup costs for the rental housing habitability program; 6) subsidies for compact mobile food operations and microenterprise home kitchen operations permit fees; and 7) program and operational support administration.

PUBLIC HEALTH BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 7,082,531.98	\$ 609,000	\$ 380,000	\$ 404,000	\$ 404,000	\$ 24,000
DRUG MEDI-CAL - STATE REALIGNMENT	26,159,185.55	17,800,000	14,675,000	15,957,000	15,238,000	563,000
FEDERAL - COVID-19	388,193,914.01	232,735,000	356,358,000	91,578,000	46,859,000	(309,499,000)
FEDERAL - GRANTS	59,436,450.81	106,047,000	63,581,000	63,581,000	63,581,000	0
FEDERAL - HEALTH GRANTS	368,606,177.04	351,970,000	355,969,000	360,695,000	359,728,000	3,759,000
FEDERAL - OTHER	429,275.05	1,148,000	399,000	1,399,000	1,398,000	999,000
FEDERAL - TARGETED CASE MANAGEMENT (TCM)	199,265.19	196,000	819,000	819,000	819,000	0
FEDERAL AID - MENTAL HEALTH	14,206,998.15	13,707,000	12,607,000	12,607,000	12,607,000	0
FORFEITURES & PENALTIES	180,112.00	155,000	30,000	30,000	30,000	0
HEALTH FEES	100,222,844.06	92,060,000	99,516,000	101,525,000	99,516,000	0
HOSPITAL OVERHEAD	1,191,026.46	1,191,000	1,468,000	1,485,000	1,485,000	17,000
INSTITUTIONAL CARE & SERVICES	30,681,576.20	52,858,000	81,444,000	81,992,000	84,553,000	3,109,000
INTEREST	0.00	165,000	0	0	0	0
INTERFUND CHARGES FOR SERVICES - OTHER	0.00	0	60,000	60,000	60,000	0
MISCELLANEOUS	9,883,813.69	4,031,000	4,396,000	4,365,000	4,371,000	(25,000)
OTHER GOVERNMENTAL AGENCIES	617,341.42	673,000	772,000	772,000	772,000	0
OTHER LICENSES & PERMITS	218,322.50	218,000	2,037,000	2,037,000	2,037,000	0
OTHER SALES	41,628.62	42,000	59,000	59,000	59,000	0
OTHER STATE AID - HEALTH	48,913,786.78	50,315,000	30,757,000	31,085,000	31,085,000	328,000
PLANNING & ENGINEERING SERVICES	378,868.00	346,000	408,000	408,000	408,000	0
RECORDING FEES	5,919,264.85	5,919,000	4,544,000	4,544,000	4,544,000	0
SALE OF CAPITAL ASSETS	27,298.60	25,000	11,000	11,000	11,000	0
SETTLEMENTS	110,629.41	111,000	257,000	257,000	257,000	0
STATE - 1991 REALIGNMENT REVENUE - HEALTH SERVICES	30,003,437.32	25,299,000	25,300,000	25,300,000	25,300,000	0
STATE - 1991 REALIGNMENT REVENUE - SOCIAL SERVICES	10,000,000.00	10,000,000	10,000,000	10,000,000	10,000,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	47,495,326.53	69,274,000	65,731,000	75,674,000	68,332,000	2,601,000
STATE - CALIFORNIA CHILDREN SERVICES	34,395,389.00	35,498,000	38,199,000	38,909,000	40,014,000	1,815,000
STATE - COVID-19	32,693,722.00	10,960,000	18,186,000	18,186,000	18,186,000	0
STATE - HEALTH ADMINISTRATION	36,330,566.00	55,778,000	47,328,000	47,328,000	47,328,000	0
STATE - OTHER	2,079,474.87	1,237,000	7,286,000	6,975,000	6,975,000	(311,000)
STATE - PUBLIC ASSISTANCE PROGRAMS	0.00	11,790,000	12,319,000	15,177,000	15,177,000	2,858,000
STATE - PUBLIC HEALTH SERVICES	140,287,528.84	159,502,000	179,158,000	197,952,000	196,956,000	17,798,000
STATE - TOBACCO PROGRAMS	9,094,144.33	11,266,000	20,019,000	20,125,000	20,019,000	0
TRANSFERS IN	36,285,303.83	49,472,000	56,349,000	56,198,000	59,346,000	2,997,000
TOTAL REVENUE	\$1,441,365,203.09	\$ 1,372,397,000	\$ 1,510,422,000	\$ 1,287,494,000	\$ 1,237,455,000	\$ (272,967,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 430,708,360.35	\$ 479,480,000	\$ 549,190,000	\$ 578,781,000	\$ 575,459,000	\$ 26,269,000
CAFETERIA BENEFIT PLANS	81,060,198.81	88,204,000	102,133,000	105,768,000	103,574,000	1,441,000
COUNTY EMPLOYEE RETIREMENT	94,413,687.61	108,964,000	114,841,000	109,929,000	113,964,000	(877,000)
DENTAL INSURANCE	1,657,199.07	1,573,000	1,503,000	1,574,000	1,539,000	36,000
DEPENDENT CARE SPENDING ACCOUNTS	456,993.49	184,000	475,000	468,000	475,000	0

PUBLIC HEALTH BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
DISABILITY BENEFITS	3,521,045.28	2,068,000	2,555,000	2,595,000	2,557,000	2,000
FICA (OASDI)	6,576,721.07	7,353,000	7,945,000	8,098,000	8,049,000	104,000
HEALTH INSURANCE	10,910,505.59	10,322,000	22,156,000	25,148,000	23,493,000	1,337,000
LIFE INSURANCE	932,838.85	1,040,000	787,000	857,000	822,000	35,000
OTHER EMPLOYEE BENEFITS	(600.00)	7,000	0	0	0	0
RETIREE HEALTH INSURANCE	50,113,969.00	52,894,000	54,868,000	62,052,000	62,037,000	7,169,000
SAVINGS PLAN	4,094,638.96	4,590,000	7,726,000	8,059,000	7,911,000	185,000
THRIFT PLAN (HORIZONS)	13,340,711.30	14,169,000	17,085,000	17,488,000	17,337,000	252,000
UNEMPLOYMENT INSURANCE	98,205.00	131,000	124,000	119,000	124,000	0
WORKERS' COMPENSATION	8,270,424.12	8,238,000	8,362,000	8,701,000	8,701,000	339,000
S&EB EXPENDITURE DISTRIBUTION	(18,823,516.58)	(20,509,000)	(34,771,000)	(35,256,000)	(35,256,000)	(485,000)
TOTAL S & E B	687,331,381.92	758,708,000	854,979,000	894,381,000	890,786,000	35,807,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	30,472,896.14	29,991,000	30,836,000	29,389,000	30,454,000	(382,000)
CLOTHING & PERSONAL SUPPLIES	213,695.46	53,000	36,000	2,000	22,000	(14,000)
COMMUNICATIONS	1,601,816.37	635,000	650,000	647,000	650,000	0
COMPUTING-MAINFRAME	3,974,938.43	3,825,000	278,000	277,000	278,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	10,509,708.08	5,796,000	3,905,000	1,479,000	1,481,000	(2,424,000)
COMPUTING-PERSONAL	6,681,767.11	3,284,000	1,412,000	1,417,000	1,412,000	0
CONTRACTED PROGRAM SERVICES	855,264,014.11	828,022,000	872,674,000	694,920,000	550,449,000	(322,225,000)
FOOD	534,932.45	206,000	545,000	1,000	545,000	0
HOUSEHOLD EXPENSE	645,775.28	353,000	152,000	0	139,000	(13,000)
INFORMATION TECHNOLOGY SECURITY	201,565.52	26,000	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	6,116,475.38	6,667,000	2,194,000	1,519,000	1,555,000	(639,000)
INSURANCE	1,396,226.86	1,359,000	1,013,000	987,000	1,013,000	0
JURY & WITNESS EXPENSE	0.00	10,000	10,000	10,000	10,000	0
MAINTENANCE - EQUIPMENT	1,570,994.49	1,163,000	693,000	658,000	710,000	17,000
MAINTENANCE-BUILDINGS & IMPRV	9,661,584.71	8,727,000	6,564,000	5,858,000	6,418,000	(146,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	65,791,146.90	12,813,000	6,302,000	6,278,000	6,290,000	(12,000)
MEMBERSHIPS	542,433.55	533,000	91,000	90,000	91,000	0
MISCELLANEOUS EXPENSE	193,539.05	138,000	347,000	295,000	349,000	2,000
OFFICE EXPENSE	2,644,079.28	3,736,000	5,158,000	4,262,000	654,000	(4,504,000)
PROFESSIONAL SERVICES	27,439,966.88	41,731,000	44,771,000	40,177,000	40,765,000	(4,006,000)
PUBLICATIONS & LEGAL NOTICES	140.29	0	0	0	0	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	7,129,262.53	5,984,000	6,659,000	6,476,000	6,657,000	(2,000)
RENTS & LEASES - EQUIPMENT	1,399,566.07	347,000	337,000	317,000	337,000	0
RENTS & LEASES - OTHER RENTAL COSTS	783,567.92	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	122,783.65	54,000	11,000	0	10,000	(1,000)
SPECIAL DEPARTMENTAL EXPENSE	3,787,115.70	3,278,000	361,000	289,000	363,000	2,000
TECHNICAL SERVICES	12,872,010.26	12,462,000	12,529,000	12,934,000	13,375,000	846,000
TELECOMMUNICATIONS	10,353,378.70	8,298,000	4,359,000	4,167,000	4,244,000	(115,000)
TRAINING	1,613,858.70	813,000	208,000	171,000	208,000	0
TRANSPORTATION AND TRAVEL	3,142,336.05	2,860,000	2,034,000	1,884,000	1,929,000	(105,000)
UTILITIES	3,487,240.29	3,475,000	3,223,000	3,003,000	3,223,000	0
S & S EXPENDITURE DISTRIBUTION	(4,813,906.83)	(5,295,000)	(6,906,000)	(6,036,000)	(6,906,000)	0
TOTAL S & S	1,065,334,909.38	981,344,000	1,000,446,000	811,471,000	666,725,000	(333,721,000)

PUBLIC HEALTH BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
INTEREST ON BONDS	(12,544.73)	0	0	0	0	0
JUDGMENTS & DAMAGES	215,477.22	742,000	802,000	788,000	802,000	0
RETIREMENT OF OTHER LONG TERM DEBT	18,153,842.55	18,777,000	17,112,000	19,105,000	19,042,000	1,930,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	7,248,000	0	7,526,000	7,526,000	7,526,000
SUPPORT & CARE OF PERSONS	3,103,120.00	4,572,000	7,140,000	7,140,000	7,140,000	0
TAXES & ASSESSMENTS	5,140.34	6,000	8,000	8,000	8,000	0
TOTAL OTH CHARGES	21,465,035.38	31,345,000	25,062,000	34,567,000	34,518,000	9,456,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	9,000	0	0	0	0
COMPUTERS, MAINFRAME	859,630.71	0	0	0	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	1,996,054.96	17,000	699,000	699,000	699,000	0
DATA HANDLING EQUIPMENT	683,412.50	0	60,000	60,000	60,000	0
ELECTRONIC EQUIPMENT	(19,051.20)	1,814,000	17,000	17,000	17,000	0
FOOD PREPARATION EQUIPMENT	1,605.93	0	0	0	0	0
MACHINERY EQUIPMENT	0.00	0	13,000	13,000	13,000	0
MANUFACTURED/PREFABRICATED STRUCTURE	0.00	0	6,000	6,000	6,000	0
MEDICAL - FIXED EQUIPMENT	179,940.00	0	285,000	285,000	285,000	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	0.00	30,000	329,000	329,000	329,000	0
MEDICAL-MINOR EQUIPMENT	0.00	360,000	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	603,581.24	127,000	732,000	732,000	732,000	0
OFFICE FURNITURE, FIXTURES & EQ	0.00	0	240,000	240,000	240,000	0
TELECOMMUNICATIONS EQUIPMENT	3,500.00	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	324,299.37	146,000	190,000	165,000	190,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	4,632,973.51	2,503,000	2,571,000	2,546,000	2,571,000	0
TOTAL CAPITAL ASSETS	4,632,973.51	2,503,000	2,571,000	2,546,000	2,571,000	0
GROSS TOTAL	\$1,778,764,300.19	\$ 1,773,900,000	\$ 1,883,058,000	\$ 1,742,965,000	\$ 1,594,600,000	\$ (288,458,000)
INTRAFUND TRANSFERS	(72,223,569.93)	(74,156,000)	(94,579,000)	(106,447,000)	(104,367,000)	(9,788,000)
NET TOTAL	\$1,706,540,730.26	\$ 1,699,744,000	\$ 1,788,479,000	\$ 1,636,518,000	\$ 1,490,233,000	\$ (298,246,000)
NET COUNTY COST	\$ 265,175,527.17	\$ 327,347,000	\$ 278,057,000	\$ 349,024,000	\$ 252,778,000	\$ (25,279,000)
BUDGETED POSITIONS	5,426.0	5,596.0	5,596.0	5,643.0	5,648.0	52.0

Departmental Program Summary

1. Communicable Disease Control and Prevention

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	251,459,000	17,637,000	172,609,000	61,213,000	518.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	251,459,000	17,637,000	172,609,000	61,213,000	518.0

Authority: Mandated program – California Health and Safety Code Sections 101030, 120130, 120145, 120175, 120190, 120195, 120200, 120210, and 120215.

The Division and its five programs (Acute Communicable Disease Control, Tuberculosis Control, Immunization, Veterinary Public Health, and Public Health Laboratory) work to reduce the risk factors for contracting or transmitting communicable diseases and communicable disease burdens, when preventable, for all persons and animals in the County. This is done in partnership with other programs within the Department, other County and city agencies, residents, organizations, communities, and health care providers. This is accomplished through promotion of healthy behaviors; surveillance of diseases and risk factors; early detection and screening; state-of-the-art laboratory services; effective preventive public health, personal health, and animal health services; work with health care providers, hospitals, and treatment centers to implement appropriate procedures and guidelines for treatment and prevention of communicable diseases; and communicable disease investigations and control measures in humans and animals.

2. Health Protection and Promotion

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	509,923,000	35,768,000	350,025,000	124,130,000	2,810.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	509,923,000	35,768,000	350,025,000	124,130,000	2,810.0

Authority: Mandated program – California Business and Professions Code Section 2818(a); California Health and Safety Code Sections 101030, 101375, 101450, 105275-105310, 113713, 115880, 116800-116820, 119312, 119319, and 124125-124165; California Water Code; California Code of Regulations Title 17, Sections 30100 and 30253, as well as, Titles 14, 15, 17, 22, 24, and 25; and County Code Titles 11 and 20. Also includes non-mandated, discretionary programs.

Health Protection and Promotion is a cluster of Public Health programs that protect the population of the County from environmental hazards, prevent chronic disease, promote healthy lifestyles, and maximize maternal, child, and adolescent health.

The Environmental Health Division is a regulatory agency that performs mandated services including, but not limited to, inspections or investigations related to food, housing, ocean water, drinking water, lead exposure, vector management, radiation control, and solid waste management. State and local health and safety codes provide the Division authority to carry out regulatory activities to protect public health and safety. The Division also performs non-mandated services such as initiatives related to climate change, water adequacy, and community toxic risk reduction.

The Community Health Services Division includes public health nurses, and coordinates and carries out field investigations, surveillance activities, and clinical treatment of populations with communicable disease. In addition, it coordinates community level outreach and educational activities with local community stakeholders and governmental agencies within service planning areas.

3. Substance Abuse Prevention and Control (SAPC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	464,743,000	21,416,000	440,776,000	2,551,000	548.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	464,743,000	21,416,000	440,776,000	2,551,000	548.0

Authority: Non-mandated, discretionary program.

SAPC is responsible for managing the full spectrum of substance use disorder (SUD) treatment and recovery services, as well as prevention activities for all County residents. It administers and utilizes funding from the federal Substance Abuse and Mental Health Services Administration (SAMHSA), the California Department of Health Care Services (DHCS), and other County departments. Under the recently implemented Drug Medi-Cal Organized Delivery System, SAPC also serves as the County's specialty Medicaid managed care plan and is responsible for ensuring that the all Medi-Cal beneficiaries who need SUD treatment and recovery services have timely access to these services. SAPC currently contracts with 79 community-based agencies at 250 locations. Additionally, SAPC serves the needs of specific populations such as individuals experiencing homelessness, adolescents, as well as those in the criminal justice and child and family welfare systems. SAPC monitors, audits, and provides evidence-based training for these programs to ensure compliance with federal, State, County, and local requirements.

4. Children's Medical Services (CMS)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	194,270,000	25,145,000	140,277,000	28,848,000	973.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	194,270,000	25,145,000	140,277,000	28,848,000	973.0

Authority: California Children's Services (CCS): Mandated program – California Welfare and Institutions Code and the California Code of Regulations Title 22, Section 51013. California Health and Safety Code Section 123800 et seq. Health Care Program for Children in Foster Care (HCPCFC): California Welfare and Institutions Code Section 16501.3 (a) through (e).

CMS administers two programs: CCS and Child Welfare Public Nursing (CWPHN) comprised of the General Program and HCPCFC.

CCS provides defined medically necessary benefits to individuals 21 years of age or younger with physically disabling conditions who meet medical, financial, and residential eligibility requirements of the program. CCS also provides administrative case management in the coordination of care and benefits for families and children with special health care needs, and physical and occupational therapy through its Medical Therapy Program where there is no financial eligibility requirement.

HCPCFC provides public health nurse expertise in meeting the medical, dental, mental, and developmental needs of children and youth in foster care. Program nurses are located in the offices of the Departments of Children and Family Services and Probation.

5. Division of HIV and STD Programs (DHSP)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	108,149,000	--	89,149,000	19,000,000	224.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	108,149,000	--	89,149,000	19,000,000	224.0

Authority: Non-mandated, discretionary program.

DHSP is responsible for coordinating the overall response to HIV and STD infections in the County, including disease surveillance, field investigation, prevention and treatment programming, and monitoring and evaluating the quality of services related to HIV and STDs in the County.

As the designated official administrative agency to prevent and control the spread of HIV and STD infections, DHSP utilizes epidemiologic and surveillance systems, coordinated care and treatment services, and public, private, and community partnerships to develop and implement evidence-based programs and policies that promote health equity and maximize health outcomes in the County. As the grantee and administrator of funding from Health Resources and Services Administration (HRSA), Centers for Disease Control and Prevention (CDC), and SAMHSA, DHSP is uniquely positioned to manage the full spectrum of HIV prevention, care, and treatment services in the County. In addition to surveillance, field investigation, direct programming, and research and evaluation, DHSP utilizes over 200 contracts with a network of nearly 100 community-based organizations and 10 County entities, in an effort to maximize access to HIV services.

6. Antelope Valley Rehabilitation Centers (AVRC)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	3,311,000	--	1,549,000	1,762,000	113.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	3,311,000	--	1,549,000	1,762,000	113.0

Authority: Non-mandated, discretionary program.

AVRC provides low-cost, residential recovery, and medical rehabilitation services to alcohol or other drug-dependent individuals on a voluntary basis. The residents served at AVRC exhibit a variety of physical, mental, and social problems related to alcohol or other drug abuse and/or dependency. AVRC places emphasis on the recovery and rehabilitation of individuals with alcohol or other drug dependency problems.

7. Administration

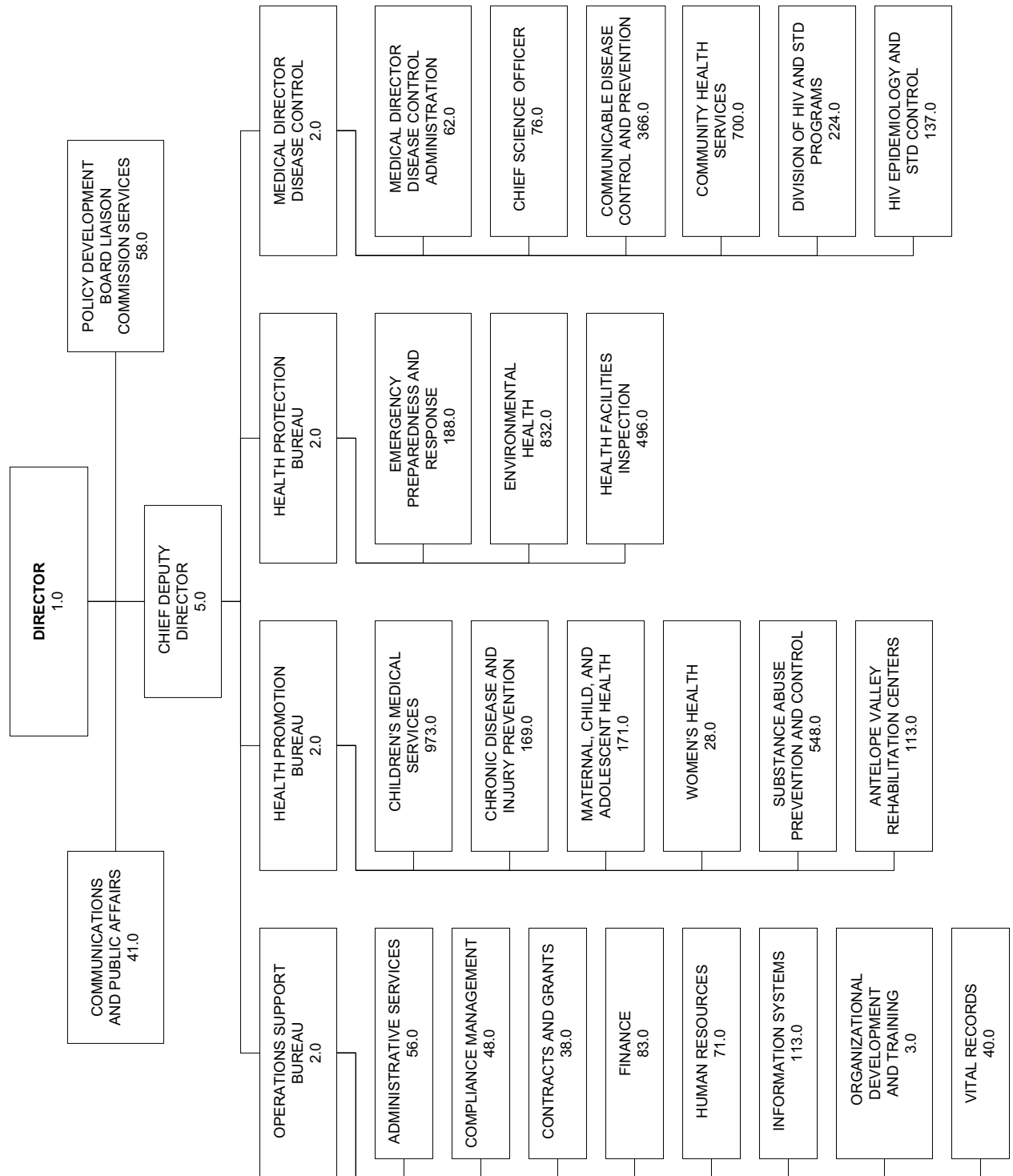
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	62,745,000	4,401,000	43,070,000	15,274,000	462.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	62,745,000	4,401,000	43,070,000	15,274,000	462.0

Authority: Non-mandated, discretionary program.

Administration provides support and oversight of Department operations, including strategic planning, intergovernmental relations, communication, information systems, quality improvement activities, financial management, contracting, risk management, human resources, materials management, and space and facilities management.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	1,594,600,000	104,367,000	1,237,455,000	252,778,000	5,648.0

Department of Public Health
Barbara Ferrer, Ph.D., M.P.H., M.Ed., Director
2024-25 Recommended Budget Positions = 5,648.0



Public Social Services

Jackie Contreras, Ph.D., Director

Public Social Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$4,747,963,015.86	\$ 5,097,891,000	\$ 5,080,818,000	\$ 5,318,241,000	\$ 5,310,045,000	\$ 229,227,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$1,676,273,673.95	\$ 1,767,825,000	\$ 1,800,800,000	\$ 1,947,080,000	\$ 1,898,725,000	\$ 97,925,000
SERVICES & SUPPLIES	758,129,253.99	945,798,000	1,112,520,000	1,071,385,000	1,046,627,000	(65,893,000)
OTHER CHARGES	2,721,164,334.61	2,996,689,000	2,892,451,000	3,148,164,000	3,105,281,000	212,830,000
CAPITAL ASSETS - EQUIPMENT	3,311,962.06	7,129,000	6,859,000	8,511,000	4,381,000	(2,478,000)
GROSS TOTAL	\$5,158,879,224.61	\$ 5,717,441,000	\$ 5,812,630,000	\$ 6,175,140,000	\$ 6,055,014,000	\$ 242,384,000
INTRAFUND TRANSFERS	(1,193,475.55)	(1,952,000)	(3,166,000)	(3,383,000)	(3,383,000)	(217,000)
NET TOTAL	\$5,157,685,749.06	\$ 5,715,489,000	\$ 5,809,464,000	\$ 6,171,757,000	\$ 6,051,631,000	\$ 242,167,000
NET COUNTY COST	\$ 409,722,733.20	\$ 617,598,000	\$ 728,646,000	\$ 853,516,000	\$ 741,586,000	\$ 12,940,000
BUDGETED POSITIONS	14,332.0	14,332.0	14,332.0	14,847.0	14,454.0	122.0

Public Social Services - Administration Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$2,359,188,114.33	\$ 2,757,623,000	\$ 2,813,827,000	\$ 3,015,785,000	\$ 2,982,376,000	\$ 168,549,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$1,676,273,673.95	\$ 1,767,825,000	\$ 1,800,800,000	\$ 1,947,080,000	\$ 1,898,725,000	\$ 97,925,000
SERVICES & SUPPLIES	544,008,117.26	732,292,000	887,752,000	848,668,000	828,740,000	(59,012,000)
OTHER CHARGES	352,234,592.85	444,195,000	350,698,000	506,672,000	487,785,000	137,087,000
CAPITAL ASSETS - EQUIPMENT	3,311,962.06	7,129,000	6,859,000	8,511,000	4,381,000	(2,478,000)
GROSS TOTAL	\$2,575,828,346.12	\$ 2,951,441,000	\$ 3,046,109,000	\$ 3,310,931,000	\$ 3,219,631,000	\$ 173,522,000
INTRAFUND TRANSFERS	(1,193,475.55)	(1,952,000)	(3,166,000)	(3,383,000)	(3,383,000)	(217,000)
NET TOTAL	\$2,574,634,870.57	\$ 2,949,489,000	\$ 3,042,943,000	\$ 3,307,548,000	\$ 3,216,248,000	\$ 173,305,000
NET COUNTY COST	\$ 215,446,756.24	\$ 191,866,000	\$ 229,116,000	\$ 291,763,000	\$ 233,872,000	\$ 4,756,000
BUDGETED POSITIONS	14,332.0	14,332.0	14,332.0	14,847.0	14,454.0	122.0

FUND
GENERAL FUND

FUNCTION
PUBLIC ASSISTANCE

ACTIVITY
ADMINISTRATION

Mission Statement

Together, we connect individuals and families to social services that promote lasting economic mobility and well-being.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an increase in appropriation of \$173.5 million, offset with \$168.5 million in State and federal revenues and \$0.2 million in intrafund transfers from other County departments, resulting in an NCC increase of \$4.8 million. The NCC increase is primarily due to Board-approved increases in salaries and health insurance subsidies, and Electronic Benefit Transfer (EBT) benefits replacement due to skimming and scamming instances for General Relief (GR) recipients; partially offset with the removal of prior-year funding that was provided on a one-time basis and an adjustment to rent charges. The Recommended Budget also reflects a net increase of 122.0 positions for program and administrative support to address continued significant increases in departmental workload, while also assisting with the implementation of new program requirements.

Critical/Strategic Planning Initiatives

In accordance with the County's Strategic Plan, the Department will continue to focus on its strategic planning efforts of enhancing customer service and refining business processes to ensure that best practices are standardized and adopted departmentwide through the following measures:

- Expanding language access to our programs and services through in-depth engagement with stakeholders, enhanced staff training, and reassessment of current policies and procedures.
- Assessing departmental impact of the reimplementation of Able-bodied Adults Without Dependents (ABAWD) time limits policy for the CalFresh (CF) Program by reviewing service delivery, revising policies and processes, possibly making changes to the California Statewide Automated Welfare System (CalSAWS), and developing a plan to inform County residents of changes.
- Increasing in-person customer service efficiency using technological innovations by deploying self-service kiosks for certain transactions and leveraging mobile devices to check in customers, upload documents for case processing, and text message wait times to customers.
- Continuing to develop a holistic, customer-centered approach to service delivery through regular and meaningful engagement with those we serve, as well as training and strengths-based staff recognition efforts that honor stellar customer service, in alignment with our Strategic Plan.
- Enhancing recruitment strategies that align with the County's Equal Employment Opportunity Plan (EEO) and Anti-Racism, Diversity, and Inclusion (ARDI) Initiative by ensuring a non-discriminatory workplace and equal employment opportunities for all qualified persons regardless of race, sex, age, sexual orientation, disability, and other categories protected by law.
- Building the County's prevention infrastructure by leading the County's Prevention and Promotion Systems Governing Committee to streamline, align, and proliferate equitable prevention and promotion services for individuals and families countywide.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	3,046,109,000	3,166,000	2,813,827,000	229,116,000	14,332.0
Collaborative Programs					
1. EBT Anti-Skimming Unit: Reflects an increase in appropriation, fully offset with State and federal revenues, for the creation of an EBT Anti-Skimming Unit administered by the District Attorney's Office.	876,000	--	876,000	--	--
Critical Issues					
1. EBT Replacement: Reflects an increase in appropriation to fund EBT benefits replacement due to skimming and scamming instances, partially offset with State and federal revenues as well as NCC for the GR share of costs for replacement benefits.	81,059,000	--	75,130,000	5,929,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	52,094,000	--	41,733,000	10,361,000	--
2. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and decreases in workers' compensation claims, offset with an increase in long-term disability benefits. Also reflects a projected increase in unemployment insurance costs based on historical experience.	106,000	--	106,000	--	--
3. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	4,119,000	--	3,300,000	819,000	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	22,627,000	--	18,126,000	4,501,000	--
5. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for American Rescue Plan Act funds allocated for the Food Assistance Awareness Campaign; tenant improvement and low voltage costs; ergonomic equipment; operating costs; cybersecurity; CF County match; and EBT benefits replacement due to skimming.	(88,985,000)	--	(72,562,000)	(16,423,000)	--
6. Measure H Funding: Reflects adjustments to Measure H funding approved by the Board on February 6, 2024. Also reflects adjustments to the corresponding federal match in Community Services Block Grant (CSBG) funding.	(732,000)	--	(732,000)	--	--
7. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(2,166,000)	--	(1,735,000)	(431,000)	--
8. Staffing: Reflects the addition of 138.0 positions and the reclassification of 24.0 positions, fully offset with the deletion of 16.0 vacant positions, a decrease in services and supplies, intrafund transfer, and an increase in State and federal revenues. The 122.0 additional positions will provide support in administration, human resources, contracts, IT, In-Home Supportive Services (IHSS), and Linkages programs.	18,299,000	217,000	18,082,000	--	122.0
9. Other County Department Services: Reflects an increase in appropriation and revenue primarily due to cost increases for services provided by other County departments.	4,995,000	--	4,995,000	--	--
10. Contracts Adjustments: Reflects an increase in appropriation, fully offset with State and federal revenues, primarily due to increases in service levels for various contracts.	798,000	--	798,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. State Utility Assistance Subsidy: Reflects an increase in appropriation to align the budget with current expenditure trends and associated State revenue.	1,015,000	--	1,015,000	--	--
12. Child Care Services: Reflects an increase in appropriation, fully offset with State and federal revenues, primarily due to the projected caseload increase for full-time childcare services for California Work Opportunity and Responsibility to Kids (CalWORKs) participants as established under SB 80.	71,167,000	--	71,167,000	--	--
13. CalWORKs: Reflects an increase in appropriation, fully offset with State and federal revenues, primarily due to the extension of the CalWORKs Community Colleges contract term and to align the budget for the Home Visiting Program administered by the Department of Public Health to the State and federal funding allocations.	3,347,000	--	3,347,000	--	--
14. Greater Avenues for Independence (GAIN): Reflects an increase in appropriation based on anticipated expenditure levels for GAIN Transportation and ancillary programs. Also reflects contract increases for job readiness/vocational assessment services with the Los Angeles County Office of Education and GAIN case management under MAXIMUS, Inc.	8,516,000	--	8,516,000	--	--
15. Adult Protective Services (APS): Reflects a decrease in appropriation to align the APS Program budget with the State allocation, AB 135 revenue, and COVID-19 relief funding.	(3,613,000)	--	(3,613,000)	--	--
Total Changes	173,522,000	217,000	168,549,000	4,756,000	122.0
2024-25 Recommended Budget	3,219,631,000	3,383,000	2,982,376,000	233,872,000	14,454.0

Critical and Unmet Needs

Funding for the programs that the Department administers depends largely on State and federal subvention. The Department's critical and unmet needs are focused on addressing a greater need for staffing and funding for operational costs based on increased service needs. The Department is also focused on costs associated with the Skills and Training to Achieve Readiness for Tomorrow (START) TAYportunity program for Transition Age Youth (TAY) and START program redesign, which will provide essential services to GR recipients to eliminate barriers to economic self-sufficiency.

PUBLIC SOCIAL SERVICES - ADMINISTRATION BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - COVID-19	\$ 1,447,052.48	\$ 2,982,000	\$ 5,238,000	\$ 3,380,000	\$ 3,380,000	\$ (1,858,000)
FEDERAL - OTHER	2,588,091.28	0	0	0	0	0
FEDERAL - PUBLIC ASSISTANCE ADMINISTRATION	1,303,288,314.10	1,603,657,000	1,613,190,000	1,744,137,000	1,699,307,000	86,117,000
MISCELLANEOUS	8,220,652.43	878,000	878,000	878,000	878,000	0
SETTLEMENTS	2,461.42	0	0	0	0	0
STATE - 1991 REALIGNMENT REVENUE - SOCIAL SERVICES	42,597,147.53	6,261,000	6,261,000	6,261,000	6,261,000	0
STATE - 1991 VLF REALIGNMENT	51,935,092.47	0	0	0	0	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	6,494,848.00	24,073,000	21,136,000	21,136,000	21,136,000	0
STATE - COVID-19	2,453,489.48	0	0	0	0	0
STATE - PUBLIC ASSISTANCE ADMINISTRATION	935,982,802.19	1,114,406,000	1,161,758,000	1,234,992,000	1,246,414,000	84,656,000
TRANSFERS IN	4,168,328.80	5,366,000	5,366,000	5,001,000	5,000,000	(366,000)
WELFARE REPAYMENTS	9,834.15	0	0	0	0	0
TOTAL REVENUE	\$2,359,188,114.33	\$ 2,757,623,000	\$ 2,813,827,000	\$ 3,015,785,000	\$ 2,982,376,000	\$ 168,549,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 908,077,755.30	\$ 954,102,000	\$ 976,418,000	\$ 1,040,195,000	\$ 1,015,369,000	\$ 38,951,000
CAFETERIA BENEFIT PLANS	272,391,968.47	282,952,000	289,717,000	313,467,000	302,173,000	12,456,000
COUNTY EMPLOYEE RETIREMENT	215,455,246.81	245,589,000	228,915,000	260,897,000	252,352,000	23,437,000
DENTAL INSURANCE	5,499,033.09	5,346,000	4,917,000	5,273,000	5,001,000	84,000
DEPENDENT CARE SPENDING ACCOUNTS	1,494,700.27	1,079,000	2,000,000	2,000,000	2,000,000	0
DISABILITY BENEFITS	9,931,071.03	8,969,000	10,678,000	11,061,000	10,972,000	294,000
FICA (OASDI)	13,869,715.33	14,371,000	12,461,000	13,601,000	13,185,000	724,000
HEALTH INSURANCE	10,964,327.79	10,772,000	15,511,000	18,132,000	16,643,000	1,132,000
LIFE INSURANCE	1,751,892.31	1,874,000	927,000	1,078,000	987,000	60,000
OTHER EMPLOYEE BENEFITS	145,288.50	193,000	470,000	470,000	470,000	0
RETIREE HEALTH INSURANCE	171,335,552.00	188,295,000	192,029,000	211,026,000	211,026,000	18,997,000
SAVINGS PLAN	3,945,515.99	4,386,000	3,379,000	3,821,000	3,636,000	257,000
THRIFT PLAN (HORIZONS)	28,718,890.45	29,972,000	30,304,000	33,083,000	31,935,000	1,631,000
UNEMPLOYMENT INSURANCE	170,285.00	224,000	250,000	356,000	356,000	106,000
WORKERS' COMPENSATION	32,522,431.61	19,701,000	32,824,000	32,620,000	32,620,000	(204,000)
TOTAL S & E B	1,676,273,673.95	1,767,825,000	1,800,800,000	1,947,080,000	1,898,725,000	97,925,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	24,092,599.82	26,751,000	47,494,000	45,797,000	34,683,000	(12,811,000)
CLOTHING & PERSONAL SUPPLIES	44,388.31	30,000	30,000	80,000	80,000	50,000
COMMUNICATIONS	1,187,382.00	1,195,000	1,322,000	1,322,000	1,322,000	0
COMPUTING-MAINFRAME	10,519,335.95	12,738,000	12,424,000	12,812,000	12,812,000	388,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	13,018,363.20	12,597,000	15,176,000	12,519,000	12,519,000	(2,657,000)
COMPUTING-PERSONAL	11,136,430.02	7,826,000	7,341,000	9,134,000	9,134,000	1,793,000
CONTRACTED PROGRAM SERVICES	306,235,307.81	468,656,000	542,378,000	520,752,000	556,875,000	14,497,000
HOUSEHOLD EXPENSE	140,937.67	141,000	148,000	148,000	148,000	0
INFORMATION TECHNOLOGY SECURITY	395,254.00	406,000	294,000	405,000	405,000	111,000

PUBLIC SOCIAL SERVICES - ADMINISTRATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
INFORMATION TECHNOLOGY SERVICES	16,285,422.55	19,127,000	22,554,000	18,800,000	18,800,000	(3,754,000)
INSURANCE	5,270,003.26	6,492,000	8,343,000	9,935,000	9,935,000	1,592,000
MAINTENANCE - EQUIPMENT	280,477.64	247,000	234,000	247,000	247,000	13,000
MAINTENANCE-BUILDINGS & IMPRV	13,484,814.07	13,408,000	13,751,000	13,733,000	13,733,000	(18,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	6,713.33	10,000	10,000	10,000	10,000	0
MEMBERSHIPS	164,193.39	178,000	178,000	178,000	178,000	0
MISCELLANEOUS EXPENSE	(1,991,172.26)	20,000	8,000	54,000	54,000	46,000
OFFICE EXPENSE	26,865,601.59	34,973,000	32,909,000	34,397,000	32,424,000	(485,000)
PROFESSIONAL SERVICES	2,639,995.14	6,806,000	6,497,000	7,390,000	7,173,000	676,000
PUBLICATIONS & LEGAL NOTICES	651.60	30,000	30,000	30,000	30,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	25,694,704.59	24,310,000	78,108,000	46,622,000	21,645,000	(56,463,000)
RENTS & LEASES - EQUIPMENT	2,478,473.84	2,209,000	2,209,000	2,209,000	2,209,000	0
RENTS & LEASES - OTHER RENTAL COSTS	(26,213.32)	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	0.00	2,000	2,000	2,000	2,000	0
SPECIAL DEPARTMENTAL EXPENSE	131,984.35	197,000	79,000	84,000	84,000	5,000
TECHNICAL SERVICES	23,818,162.69	28,392,000	27,879,000	29,854,000	29,354,000	1,475,000
TELECOMMUNICATIONS	53,677,647.03	56,945,000	58,481,000	72,668,000	55,398,000	(3,083,000)
TRAINING	342,244.27	799,000	1,148,000	874,000	874,000	(274,000)
TRANSPORTATION AND TRAVEL	1,690,342.49	1,207,000	2,027,000	1,914,000	1,914,000	(113,000)
UTILITIES	6,424,072.23	6,600,000	6,698,000	6,698,000	6,698,000	0
TOTAL S & S	544,008,117.26	732,292,000	887,752,000	848,668,000	828,740,000	(59,012,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	670,000.00	730,000	730,000	737,000	730,000	0
INTEREST ON BONDS	(980,106.82)	0	0	0	0	0
JUDGMENTS & DAMAGES	5,623,939.06	10,371,000	2,104,000	21,045,000	2,165,000	61,000
RETIREMENT OF OTHER LONG TERM DEBT	59,567,729.09	62,000,000	15,846,000	61,400,000	61,400,000	45,554,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	0	0	4,500,000	4,500,000	4,500,000
SUPPORT & CARE OF PERSONS	287,342,058.40	371,075,000	331,999,000	418,971,000	418,971,000	86,972,000
TAXES & ASSESSMENTS	10,973.12	19,000	19,000	19,000	19,000	0
TOTAL OTH CHARGES	352,234,592.85	444,195,000	350,698,000	506,672,000	487,785,000	137,087,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	3,021,821.10	3,896,000	3,753,000	3,675,000	3,675,000	(78,000)
DATA HANDLING EQUIPMENT	76,039.47	79,000	182,000	452,000	182,000	0
ELECTRONIC EQUIPMENT	78,505.60	80,000	120,000	120,000	120,000	0
TELECOMMUNICATIONS EQUIPMENT	0.00	2,940,000	2,670,000	4,130,000	270,000	(2,400,000)
VEHICLES & TRANSPORTATION EQUIPMENT	135,595.89	134,000	134,000	134,000	134,000	0
TOTAL CAPITAL ASSETS - EQUIPMENT	3,311,962.06	7,129,000	6,859,000	8,511,000	4,381,000	(2,478,000)
TOTAL CAPITAL ASSETS	3,311,962.06	7,129,000	6,859,000	8,511,000	4,381,000	(2,478,000)
GROSS TOTAL	\$2,575,828,346.12	\$ 2,951,441,000	\$ 3,046,109,000	\$ 3,310,931,000	\$ 3,219,631,000	\$ 173,522,000

PUBLIC SOCIAL SERVICES - ADMINISTRATION BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
INTRAFUND TRANSFERS	(1,193,475.55)	(1,952,000)	(3,166,000)	(3,383,000)	(3,383,000)	(217,000)
NET TOTAL	\$2,574,634,870.57	\$ 2,949,489,000	\$ 3,042,943,000	\$ 3,307,548,000	\$ 3,216,248,000	\$ 173,305,000
NET COUNTY COST	\$ 215,446,756.24	\$ 191,866,000	\$ 229,116,000	\$ 291,763,000	\$ 233,872,000	\$ 4,756,000
BUDGETED POSITIONS	14,332.0	14,332.0	14,332.0	14,847.0	14,454.0	122.0

Public Social Services - Assistance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 2,388,774,901.53	\$ 2,340,268,000	\$ 2,266,991,000	\$ 2,302,456,000	\$ 2,327,669,000	\$ 60,678,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 214,121,136.73	\$ 213,506,000	\$ 224,768,000	\$ 222,717,000	\$ 217,887,000	\$ (6,881,000)
OTHER CHARGES	2,368,929,741.76	2,552,494,000	2,541,753,000	2,641,492,000	2,617,496,000	75,743,000
GROSS TOTAL	\$ 2,583,050,878.49	\$ 2,766,000,000	\$ 2,766,521,000	\$ 2,864,209,000	\$ 2,835,383,000	\$ 68,862,000
NET TOTAL	\$ 2,583,050,878.49	\$ 2,766,000,000	\$ 2,766,521,000	\$ 2,864,209,000	\$ 2,835,383,000	\$ 68,862,000
NET COUNTY COST	\$ 194,275,976.96	\$ 425,732,000	\$ 499,530,000	\$ 561,753,000	\$ 507,714,000	\$ 8,184,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The Public Social Services Assistance Budget funds mandated and discretionary public assistance and social services programs, financed with federal, State, and County funds. These programs include: CalWORKs; Indigent Aid GR; General Relief Anti-Homelessness (GRAH); IHSS; Cash Assistance Program for Immigrants (CAPI); Refugee Resettlement Program/Refugee Cash Assistance (RCA); Refugee Employment Program (REP); CSBG; and Work Incentive Nutritional Supplement (WINS).

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$8.2 million primarily due to the Board-approved increase in funding for the IHSS wage supplement, the four percent IHSS Maintenance of Effort (MOE) inflator, and CalWORKs caseloads, partially offset by adjustments to remove prior-year funding that was provided on a one-time basis.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	2,766,521,000	0	2,266,991,000	499,530,000	0.0
Other Changes					
1. IHSS: Reflects funding for the four percent IHSS MOE inflator.	30,028,000	--	19,165,000	10,863,000	--
2. IHSS: Reflects funding for the Board-approved increase in the IHSS wage supplement.	7,369,000	--	--	7,369,000	--
3. IHSS: Reflects an increase in State and federal Public Authority Administration funding for the Personal Assistance Services Council (PASC).	943,000	--	943,000	--	--
4. IHSS: Reflects a decrease in Provider Health Care Plan expenditures due to a four percent enrollment decrease.	(8,008,000)	--	(8,008,000)	--	--
5. CalWORKs: Reflects an increase in funding for caseload and cost per case increases to align the budget with projected expenditures.	111,229,000	--	109,486,000	1,743,000	--
6. CalWORKs: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the temporary 10 percent Maximum Aid Payment increase.	(79,073,000)	--	(77,798,000)	(1,275,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. GRAH: Reflects Measure H funding for housing subsidies, approved by the Board on February 6, 2024.	6,795,000	--	6,795,000	--	--
8. GRAH: Reflects funding for disability assessments for GR participants.	1,504,000	--	947,000	557,000	--
9. GRAH: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for housing subsidies and disability assessments.	(3,984,000)	--	(947,000)	(3,037,000)	--
10. GR: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for GR caseloads and the Guaranteed Basic Income Pilot for Transition Age Youth.	(8,036,000)	--	--	(8,036,000)	--
11. CAPI: Reflects funding for an increase in caseload and a two percent cost-of-living adjustment.	9,911,000	--	9,911,000	--	--
12. REP: Reflects an increase to align the budget with projected expenditures.	184,000	--	184,000	--	--
Total Changes	68,862,000	0	60,678,000	8,184,000	0.0
2024-25 Recommended Budget	2,835,383,000	0	2,327,669,000	507,714,000	0.0

Critical and Unmet Needs

Public Social Services – Assistance’s critical and unmet needs include additional funding for GR caseload and cost per case projected increases, as well as GR Mandatory Substance Use Disorder Recovery Program expansion.

PUBLIC SOCIAL SERVICES - ASSISTANCE BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
FEDERAL - COVID-19	\$ 231,696,503.93	\$ 89,300,000	\$ 184,000	\$ 0	\$ 0	(184,000)
FEDERAL - OTHER	(101,444.68)	0	0	0	0	0
FEDERAL - PUBLIC ASSISTANCE ADMINISTRATION	4,406,985.95	5,172,000	5,172,000	5,172,000	5,172,000	0
FEDERAL - PUBLIC ASSISTANCE PROGRAMS	251,516,472.35	450,277,000	464,121,000	462,404,000	468,561,000	4,440,000
MISCELLANEOUS	668,484.18	500,000	1,163,000	1,163,000	1,163,000	0
STATE - 1991 REALIGNMENT REVENUE - SOCIAL SERVICES	1,327,274,157.54	1,173,340,000	1,179,520,000	1,182,022,000	1,201,187,000	21,667,000
STATE - 1991 VLF REALIGNMENT	295,225,951.56	364,330,000	371,222,000	375,276,000	375,276,000	4,054,000
STATE - COVID-19	4,459.89	0	0	0	0	0
STATE - PUBLIC ASSISTANCE PROGRAMS	271,249,391.27	250,287,000	239,652,000	262,967,000	262,858,000	23,206,000
TRANSFERS IN	3,620,000.00	3,620,000	3,620,000	10,415,000	10,415,000	6,795,000
WELFARE REPAYMENTS	3,213,939.54	3,442,000	2,337,000	3,037,000	3,037,000	700,000
TOTAL REVENUE	\$2,388,774,901.53	\$ 2,340,268,000	\$ 2,266,991,000	\$ 2,302,456,000	\$ 2,327,669,000	\$ 60,678,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
CONTRACTED PROGRAM SERVICES	\$ 210,376,136.73	\$ 213,506,000	\$ 224,768,000	\$ 222,717,000	\$ 217,887,000	(6,881,000)
PROFESSIONAL SERVICES	3,745,000.00	0	0	0	0	0
TOTAL S & S	214,121,136.73	213,506,000	224,768,000	222,717,000	217,887,000	(6,881,000)
OTHER CHARGES						
SUPPORT & CARE OF PERSONS	2,368,929,741.76	2,552,494,000	2,541,753,000	2,641,492,000	2,617,496,000	75,743,000
TOTAL OTH CHARGES	2,368,929,741.76	2,552,494,000	2,541,753,000	2,641,492,000	2,617,496,000	75,743,000
GROSS TOTAL	\$2,583,050,878.49	\$ 2,766,000,000	\$ 2,766,521,000	\$ 2,864,209,000	\$ 2,835,383,000	\$ 68,862,000
NET TOTAL	\$2,583,050,878.49	\$ 2,766,000,000	\$ 2,766,521,000	\$ 2,864,209,000	\$ 2,835,383,000	\$ 68,862,000
NET COUNTY COST	\$ 194,275,976.96	\$ 425,732,000	\$ 499,530,000	\$ 561,753,000	\$ 507,714,000	\$ 8,184,000

California Work Opportunity and Responsibility to Kids Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 1,276,607,296.51	\$ 1,367,045,000	\$ 1,367,045,000	\$ 1,398,733,000	\$ 1,398,733,000	\$ 31,688,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
OTHER CHARGES	\$ 1,281,948,585.63	\$ 1,376,834,000	\$ 1,376,834,000	\$ 1,408,990,000	\$ 1,408,990,000	\$ 32,156,000
GROSS TOTAL	\$ 1,281,948,585.63	\$ 1,376,834,000	\$ 1,376,834,000	\$ 1,408,990,000	\$ 1,408,990,000	\$ 32,156,000
NET TOTAL	\$ 1,281,948,585.63	\$ 1,376,834,000	\$ 1,376,834,000	\$ 1,408,990,000	\$ 1,408,990,000	\$ 32,156,000
NET COUNTY COST	\$ 5,341,289.12	\$ 9,789,000	\$ 9,789,000	\$ 10,257,000	\$ 10,257,000	\$ 468,000

FUND GENERAL FUND **FUNCTION** PUBLIC ASSISTANCE **ACTIVITY** AID PROGRAMS

Cash Assistance Program for Immigrants Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 89,142,146.26	\$ 103,807,000	\$ 99,678,000	\$ 109,589,000	\$ 109,589,000	\$ 9,911,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
OTHER CHARGES	\$ 89,170,501.49	\$ 103,807,000	\$ 99,678,000	\$ 109,589,000	\$ 109,589,000	\$ 9,911,000
GROSS TOTAL	\$ 89,170,501.49	\$ 103,807,000	\$ 99,678,000	\$ 109,589,000	\$ 109,589,000	\$ 9,911,000
NET TOTAL	\$ 89,170,501.49	\$ 103,807,000	\$ 99,678,000	\$ 109,589,000	\$ 109,589,000	\$ 9,911,000
NET COUNTY COST	\$ 28,355.23	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FUND GENERAL FUND **FUNCTION** PUBLIC ASSISTANCE **ACTIVITY** AID PROGRAMS

Community Services Block Grant Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 6,149,627.51	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 0
<u>EXPENDITURES/APPROPRIATIONS</u>						
SERVICES & SUPPLIES	\$ 5,765,315.09	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 0
OTHER CHARGES	382,911.42	0	0	0	0	0
GROSS TOTAL	\$ 6,148,226.51	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 0
NET TOTAL	\$ 6,148,226.51	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 0
NET COUNTY COST	\$ (1,401.00)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FUND GENERAL FUND **FUNCTION** PUBLIC ASSISTANCE **ACTIVITY** OTHER ASSISTANCE

General Relief Anti-Homelessness Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 8,944,016.37	\$ 9,842,000	\$ 9,392,000	\$ 16,187,000	\$ 16,187,000	\$ 6,795,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 7,923,993.00	\$ 9,428,000	\$ 9,428,000	\$ 9,428,000	\$ 9,428,000	\$ 0
OTHER CHARGES	10,531,643.84	11,567,000	11,567,000	17,532,000	15,882,000	4,315,000
GROSS TOTAL	\$ 18,455,636.84	\$ 20,995,000	\$ 20,995,000	\$ 26,960,000	\$ 25,310,000	\$ 4,315,000
NET TOTAL	\$ 18,455,636.84	\$ 20,995,000	\$ 20,995,000	\$ 26,960,000	\$ 25,310,000	\$ 4,315,000
NET COUNTY COST	\$ 9,511,620.47	\$ 11,153,000	\$ 11,603,000	\$ 10,773,000	\$ 9,123,000	\$ (2,480,000)

FUND GENERAL FUND FUNCTION PUBLIC ASSISTANCE ACTIVITY GENERAL RELIEF

Indigent Aid General Relief Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 230,977,212.69	\$ 95,141,000	\$ 5,841,000	\$ 5,841,000	\$ 5,841,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 6,308,500.00	\$ 6,309,000	\$ 6,309,000	\$ 11,139,000	\$ 6,309,000	\$ 0
OTHER CHARGES	287,747,712.87	296,650,000	280,698,000	301,122,000	272,662,000	(8,036,000)
GROSS TOTAL	\$ 294,056,212.87	\$ 302,959,000	\$ 287,007,000	\$ 312,261,000	\$ 278,971,000	\$ (8,036,000)
NET TOTAL	\$ 294,056,212.87	\$ 302,959,000	\$ 287,007,000	\$ 312,261,000	\$ 278,971,000	\$ (8,036,000)
NET COUNTY COST	\$ 63,079,000.18	\$ 207,818,000	\$ 281,166,000	\$ 306,420,000	\$ 273,130,000	\$ (8,036,000)

FUND GENERAL FUND FUNCTION PUBLIC ASSISTANCE ACTIVITY GENERAL RELIEF

In-Home Supportive Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 755,357,111.53	\$ 736,108,000	\$ 746,228,000	\$ 739,163,000	\$ 758,328,000	\$ 12,100,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 192,679,726.74	\$ 189,744,000	\$ 199,864,000	\$ 192,799,000	\$ 192,799,000	\$ (7,065,000)
OTHER CHARGES	678,965,121.00	743,336,000	743,336,000	780,667,000	780,733,000	37,397,000
GROSS TOTAL	\$ 871,644,847.74	\$ 933,080,000	\$ 943,200,000	\$ 973,466,000	\$ 973,532,000	\$ 30,332,000
NET TOTAL	\$ 871,644,847.74	\$ 933,080,000	\$ 943,200,000	\$ 973,466,000	\$ 973,532,000	\$ 30,332,000
NET COUNTY COST	\$ 116,287,736.21	\$ 196,972,000	\$ 196,972,000	\$ 234,303,000	\$ 215,204,000	\$ 18,232,000

FUND GENERAL FUND FUNCTION PUBLIC ASSISTANCE ACTIVITY AID PROGRAMS

Refugee Cash Assistance Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 15,863,769.00	\$ 15,950,000	\$ 23,170,000	\$ 17,122,000	\$ 23,170,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
OTHER CHARGES	\$ 15,866,134.44	\$ 15,950,000	\$ 23,170,000	\$ 17,122,000	\$ 23,170,000	\$ 0
GROSS TOTAL	\$ 15,866,134.44	\$ 15,950,000	\$ 23,170,000	\$ 17,122,000	\$ 23,170,000	\$ 0
NET TOTAL	\$ 15,866,134.44	\$ 15,950,000	\$ 23,170,000	\$ 17,122,000	\$ 23,170,000	\$ 0
NET COUNTY COST	\$ 2,365.44	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FUND: GENERAL FUND FUNCTION: PUBLIC ASSISTANCE ACTIVITY: AID PROGRAMS

Refugee Employment Program Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 2,351,404.37	\$ 3,925,000	\$ 5,901,000	\$ 6,085,000	\$ 6,085,000	\$ 184,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 1,443,601.90	\$ 3,525,000	\$ 4,667,000	\$ 4,851,000	\$ 4,851,000	\$ 184,000
OTHER CHARGES	934,813.78	400,000	1,234,000	1,234,000	1,234,000	0
GROSS TOTAL	\$ 2,378,415.68	\$ 3,925,000	\$ 5,901,000	\$ 6,085,000	\$ 6,085,000	\$ 184,000
NET TOTAL	\$ 2,378,415.68	\$ 3,925,000	\$ 5,901,000	\$ 6,085,000	\$ 6,085,000	\$ 184,000
NET COUNTY COST	\$ 27,011.31	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FUND: GENERAL FUND FUNCTION: PUBLIC ASSISTANCE ACTIVITY: OTHER ASSISTANCE

Work Incentive Nutritional Supplement Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 3,382,317.29	\$ 3,950,000	\$ 5,236,000	\$ 5,236,000	\$ 5,236,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
OTHER CHARGES	\$ 3,382,317.29	\$ 3,950,000	\$ 5,236,000	\$ 5,236,000	\$ 5,236,000	\$ 0
GROSS TOTAL	\$ 3,382,317.29	\$ 3,950,000	\$ 5,236,000	\$ 5,236,000	\$ 5,236,000	\$ 0
NET TOTAL	\$ 3,382,317.29	\$ 3,950,000	\$ 5,236,000	\$ 5,236,000	\$ 5,236,000	\$ 0
NET COUNTY COST	\$ 0.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FUND: GENERAL FUND FUNCTION: PUBLIC ASSISTANCE ACTIVITY: AID PROGRAMS

Departmental Program Summary

1. Social Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	385,837,000	--	368,474,000	17,363,000	1,512.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	385,837,000	--	368,474,000	17,363,000	1,512.0

Authority: Mandated program – Social Security Act, Title XIX, California Welfare and Institutions (W&I) Code Sections 12300-12317.2, 13275-13282, and 14132.95; Federal Omnibus Budget Reconciliation Act of 1981.

APS and CSBG: Social Security Act, Title XX; California W&I Code Sections 15630-15637, 15640, 15750-15755, 15760, and 15762-15763; California Department of Social Services Regulations Sections 33-100 through 33-805.

Programs included are IHSS, Out-of-Home Care for Adult Supplemental Security Income recipients, APS, and CSBG.

2. California Work Opportunity and Responsibility to Kids (CalWORKs)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	995,146,000	2,108,000	993,038,000	--	3,312.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	995,146,000	2,108,000	993,038,000	--	3,312.0

Authority: Mandated program – United States Code Title 42, Chapter 7, Subchapter IV, Part A, Sections 601 – 619; California W&I Code Sections 11200-11526.5.

Programs included are CalWORKs Eligibility, Welfare-to-Work (WTW), Cal-Learn, and Child Care. Programs provide temporary assistance to children and families for basic needs and child care services. CalWORKs includes the GAIN WTW program that is designed to move participants towards self-sufficiency. GAIN helps participants with a full range of training, educational, employment, post-employment, and supportive services.

3. Other Public Welfare

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,655,517,000	765,000	1,474,566,000	180,186,000	8,636.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,655,517,000	765,000	1,474,566,000	180,186,000	8,636.0

Authority: Mandated program – CF: Food Stamp Act of 1977 as amended through Public Law 108-269, July 2, 2004; California W&I Code Sections 18900-18923 and 19000; Social Security Act, Title XIX; and California Code of Regulations, Title 22.

Medi-Cal: Social Security Act, Title XIX; California W&I Code Sections 14100 et seq. and 10800. GR: California W&I Code Sections 17000-17030.1. CAPI: California W&I Code Sections 18937-18944. RCA: California W&I Code Sections 13275-13282. REP: California W&I Code Sections 13275-13282.

Programs included are CF, Medi-Cal, GR, RCA, CF Employment and Training, CAPI, and WINS. These programs provide benefits for low-income households to obtain food and health care services, as well as financial assistance for indigent adults, refugees, and blind or disabled legal immigrants. The CSBG program assists low-income individuals and families to transition from crisis situations to stable living situations. This is achieved through the provision of services by community-based organizations or referrals to other programs. Services include before or after school programs, employment training/support, education, temporary shelter, food, health care, domestic violence intervention, youth and family development, and legal assistance.

4. Public Assistance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	2,835,383,000	--	2,327,669,000	507,714,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	2,835,383,000	--	2,327,669,000	507,714,000	--

Authority: Mandated programs – California W&I Code Division 9.

Aid programs for children, families, and individuals designed to provide temporary assistance to meet basic needs and supportive services to elderly, blind, or disabled persons.

5. Administration

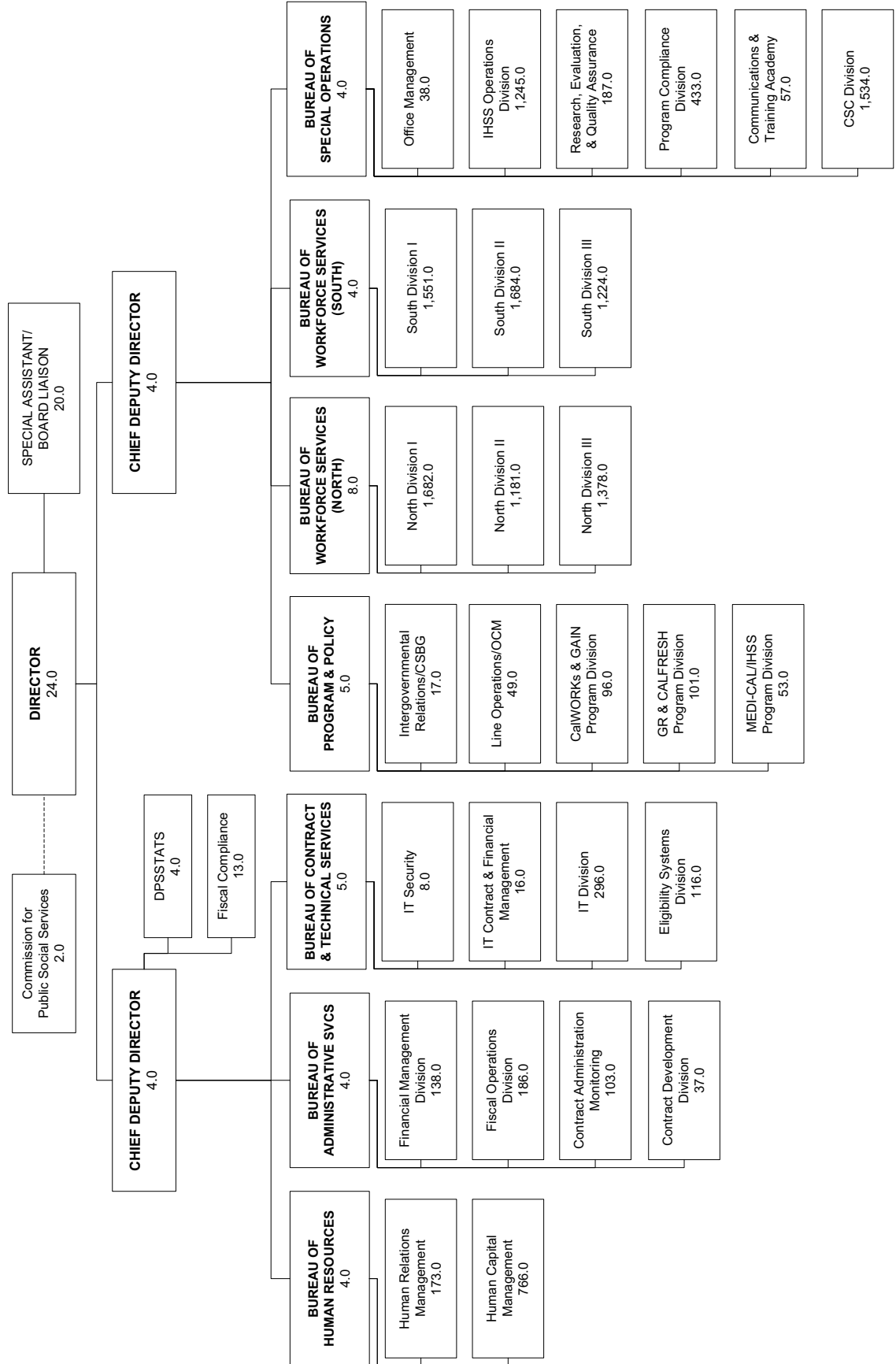
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	183,131,000	510,000	146,298,000	36,323,000	994.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	183,131,000	510,000	146,298,000	36,323,000	994.0

Authority: Non-mandated, discretionary program. California Automated Consortium Eligibility System and California Statewide Automated Welfare System: California W&I Code Section 10823.

Provides executive management and administrative support, including the executive office, budget planning and control, accounting, contracting, property management, benefits issuance, procurement, personnel, and payroll services to the Department.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	6,055,014,000	3,383,000	5,310,045,000	741,586,000	14,454.0

DEPARTMENT OF PUBLIC SOCIAL SERVICES
Jackie Contreras, Ph.D., Director
2024-25 Recommended Budget Positions: 14,454.0



Public Works

Mark Pestrella, Director

Public Works Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 1,127,326,000.00	\$ 1,122,519,000	\$ 1,122,519,000	\$ 1,011,693,000	\$ 1,011,693,000	\$ (110,826,000)
CANCEL OBLIGATED FUND BAL	54,895,274.00	77,078,000	57,078,000	18,036,000	18,036,000	(39,042,000)
REVENUE	2,552,968,747.44	2,770,423,000	2,860,204,000	3,021,525,000	3,009,946,000	149,742,000
NET COUNTY COST	40,530,583.89	48,186,000	48,419,000	75,515,000	44,348,000	(4,071,000)
TOTAL FINANCING SOURCES	\$ 3,775,720,605.33	\$ 4,018,206,000	\$ 4,088,220,000	\$ 4,126,769,000	\$ 4,084,023,000	\$ (4,197,000)
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 587,213,871.58	\$ 622,293,000	\$ 694,648,000	\$ 727,548,000	\$ 727,330,000	\$ 32,682,000
SERVICES & SUPPLIES	1,389,215,917.92	1,474,262,000	2,053,465,000	2,130,882,000	2,089,579,000	36,114,000
OTHER CHARGES	202,460,798.01	332,311,000	661,954,000	580,381,000	579,156,000	(82,798,000)
CAPITAL ASSETS - B & I	1,862,159.57	3,047,000	3,840,000	585,000	585,000	(3,255,000)
CAPITAL ASSETS - EQUIPMENT	14,531,466.20	62,752,000	62,752,000	58,860,000	58,860,000	(3,892,000)
CAPITAL ASSETS - INFRASTRUCTURE	119,372,304.13	137,252,000	243,743,000	263,706,000	263,706,000	19,963,000
TOTAL CAPITAL ASSETS	\$ 135,765,929.90	\$ 203,051,000	\$ 310,335,000	\$ 323,151,000	\$ 323,151,000	\$ 12,816,000
OTHER FINANCING USES	321,553,506.59	371,992,000	365,012,000	335,303,000	335,303,000	(29,709,000)
GROSS TOTAL	\$ 2,636,210,024.00	\$ 3,003,909,000	\$ 4,085,414,000	\$ 4,097,265,000	\$ 4,054,519,000	\$ (30,895,000)
INTRAFUND TRANSFERS	(760,787.57)	(735,000)	(533,000)	(537,000)	(537,000)	(4,000)
NET TOTAL	\$ 2,635,449,236.43	\$ 3,003,174,000	\$ 4,084,881,000	\$ 4,096,728,000	\$ 4,053,982,000	\$ (30,899,000)
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 17,750,000.00	\$ 3,339,000	\$ 3,339,000	\$ 30,041,000	\$ 30,041,000	\$ 26,702,000
TOTAL OBLIGATED FUND BAL	\$ 17,750,000.00	\$ 3,339,000	\$ 3,339,000	\$ 30,041,000	\$ 30,041,000	\$ 26,702,000
TOTAL FINANCING USES	\$ 2,653,199,236.43	\$ 3,006,513,000	\$ 4,088,220,000	\$ 4,126,769,000	\$ 4,084,023,000	\$ (4,197,000)
BUDGETED POSITIONS	4,220.0	4,226.0	4,226.0	4,230.0	4,230.0	4.0

Public Works - General Fund Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 78,169,980.61	\$ 85,031,000	\$ 72,388,000	\$ 93,405,000	\$ 82,044,000	\$ 9,656,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 115,117,293.24	\$ 129,517,000	\$ 116,743,000	\$ 164,794,000	\$ 123,491,000	\$ 6,748,000
OTHER CHARGES	1,568,345.45	3,776,000	3,938,000	4,101,000	2,876,000	(1,062,000)
CAPITAL ASSETS - EQUIPMENT	22,525.42	50,000	50,000	50,000	50,000	0
OTHER FINANCING USES	2,753,187.96	609,000	609,000	512,000	512,000	(97,000)
GROSS TOTAL	\$ 119,461,352.07	\$ 133,952,000	\$ 121,340,000	\$ 169,457,000	\$ 126,929,000	\$ 5,589,000
INTRAFUND TRANSFERS	(760,787.57)	(735,000)	(533,000)	(537,000)	(537,000)	(4,000)
NET TOTAL	\$ 118,700,564.50	\$ 133,217,000	\$ 120,807,000	\$ 168,920,000	\$ 126,392,000	\$ 5,585,000
NET COUNTY COST	\$ 40,530,583.89	\$ 48,186,000	\$ 48,419,000	\$ 75,515,000	\$ 44,348,000	(4,071,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

Public Works is committed to its mission to plan, design, build, and maintain modern infrastructure that uplifts all communities of Los Angeles County. Services include planning, engineering, design, construction, project management, operation and/or maintenance of roads, highways, bridges, flood control facilities, water conservation programs, sanitary sewers, water distribution systems, airports, facility capital projects, and regulatory programs such as hazardous and solid waste, land development, and other activities for the County and contract cities. Specific to County communities, the mission is to build and maintain modern infrastructure through promotion of safe building construction, orderly land development, and maintenance of clean and secure properties. Specific to County Improvement Studies, the mission is to provide assistance via a statutory process that allows private property owners in County unincorporated areas to construct capital infrastructure to County standards and transfer these improvements to the County for operation and maintenance. In addition, Public Works administers the County's Unincorporated Area (UA) Stormwater and Urban Runoff Quality Program and provides graffiti abatement, crossing guard services, landslide mitigation, and unincorporated area services in the form of Community Enhancement Teams (CET) in order to enhance the quality of life for residents in the community.

2024-25 Budget Message

The majority of services provided through the Public Works General Fund are required by federal, State, and local mandates and are funded by fees for services. Crossing guard, landslide mitigation, graffiti abatement, pre-County improvement district studies, property rehabilitation and nuisance abatement, and unincorporated area services programs continue to rely on County funding.

The 2024-25 Recommended Budget reflects a \$4.1 million NCC decrease primarily attributable to the removal of prior-year funding provided on a one-time basis for UA stormwater and road projects, consultant services for equitable earthquake resilience project, and other services. The decrease is partially offset by increases in Board-approved salaries and retiree health insurance subsidies.

Critical/Strategic Planning Initiatives

- To maximize public safety and reduce energy consumption, ongoing training is provided to employees to promote technical growth. Specialized training is provided in mandated subjects such as the California Construction and Energy Codes to ensure a higher standard of compliance.
- The Public Works General Fund budget unit relies on NCC to fund various activities within Public Works. Public Works projects the available NCC from the previous year to determine the funding level required for the activities in the coming year, and will adjust each activity accordingly so that NCC does not exceed the amount approved by the Board.

■ Public Works’ strategic plan integrates and aligns the department’s business outcomes with the strategies and goals of the County and the priorities of the Board. It frames communication and decision-making processes across all business programs. Business plans are utilized to facilitate the implementation of the strategic plan. The plans define key strategies for accomplishing the business’s outcome, actions and milestones; resource allocations including funding and staffing needs; and performance measurements. Program,

financial, and staffing plans are used to facilitate budgeting. Program plans strategically establish management objectives. Financial plans project revenue sources and financing requirements for each operating fund and set preliminary budget allocations for programs. Staffing plans are then developed based on operational needs. This is a structured approach to planning and budgeting for Public Works’ programs and services.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	121,340,000	533,000	72,388,000	48,419,000	0.0
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	560,000	--	--	560,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	76,000	--	--	76,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	174,000	--	--	174,000	--
4. Building Permits and Inspections: Reflects increases in building permits and plan check services.	11,167,000	167,000	11,000,000	--	--
5. Public Works Services to Cities and Agencies: Reflects increases in plan check and inspection services provided to cities.	209,000	--	209,000	--	--
6. Property Rehabilitation and Nuisance Abatement: Reflects the deletion of one-time funding for the Cannabis Consumer Health and Safety Task Force, offset by increases in code enforcement revenue.	--	(163,000)	163,000	--	--
7. Stormwater and Urban Runoff Quality Program: Reflects decreases in stormwater inspection activity.	(56,000)	--	(56,000)	--	--
8. Regulation of Industrial Waste and Underground Tanks: Reflects increases in industrial waste permit activities, partially offset by decreases in underground tanks plan check and inspection services.	17,000	--	17,000	--	--
9. Land Development: Reflects decreases in land development activities.	(1,758,000)	--	(1,758,000)	--	--
10. UA Stormwater and Urban Runoff Quality Program: Reflects increases in UA Stormwater and Urban Runoff Quality Program activities.	80,000	--	80,000	--	--
11. Encroachment Permit Issuance and Inspection: Reflects increases in permit issuance and inspection services.	1,000	--	1,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for UA stormwater projects (\$1.5 million); consultant services for equitable earthquake resilience project (\$1.4 million); UA road projects (\$0.5 million); pre-County Improvements (\$0.6 million); Old Road North project design concept (\$0.2 million); Tujunga Wash maintenance and servicing (\$0.2 million); crossing guard services (\$0.1 million); graffiti abatement (\$0.1 million); High Desert Corridor (\$0.1 million); holiday decorations in East Los Angeles (\$49,000); First-Last Mile Plan for the future Norwalk Boulevard Metro Rail Station project (\$47,000); First-Last Mile Plan for the future Lambert Road Metro Rail Station project (\$46,000); Office of Oil and Gas (\$20,000); neighborhood watch signs in various SD 1 communities (\$8,000); and cybersecurity (\$3,000).	(4,881,000)	--	--	(4,881,000)	--
Total Changes	5,589,000	4,000	9,656,000	(4,071,000)	0.0
2024-25 Recommended Budget	126,929,000	537,000	82,044,000	44,348,000	0.0

Critical and Unmet Needs

Public Works' critical and unmet needs include: 1) \$8.5 million in ongoing funding for Homeless Initiatives activities; 2) \$7.5 million in one-time funding to support various infrastructure, outreach, and maintenance activities for the Vision Zero initiatives; 3) \$6.4 million in ongoing funding for the urban canopy enhancement in underserved communities; 4) \$1.8 million in ongoing funding to construct 50 shade structures per year at transit stops; 5) \$0.9 million in ongoing funding to support the Office of Oil and Gas in coordinating the oversight of oil and gas operations and centralizing communication between the community, industry, and regulators in the unincorporated County areas; 6) \$3.0 million in funding (\$2.4 million ongoing and \$0.6 million one-time) to monitor and combat illegal dumping; 7) \$0.3 million in ongoing funding for staff costs associated with retrieval, inspection, redacting, or handling a public records requests; and 8) \$3.0 million in funding (\$1.1 million ongoing and \$1.9 million one-time) for water quality projects to comply with the Federal Clean Water Act and the State Porter-Cologne Water Quality Control Act, which includes the National Pollutant Discharge Elimination permit for unincorporated communities.

PUBLIC WORKS GENERAL FUND BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	\$ (196,863.20)	\$ 28,000	\$ 29,000	\$ 29,000	\$ 29,000	0
CHARGES FOR SERVICES - OTHER	2,070,326.52	1,921,000	1,890,000	2,126,000	2,126,000	236,000
CONSTRUCTION PERMITS	23,984,781.61	37,950,000	27,604,000	39,099,000	27,738,000	134,000
CONTRACT CITIES SERVICES COST RECOVERY	2,166,679.91	2,454,000	1,951,000	2,280,000	2,280,000	329,000
FEDERAL - COVID-19	3,950,061.19	0	0	0	0	0
INTEREST	1,064,114.35	1,105,000	190,000	1,147,000	1,147,000	957,000
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	176,198.61	36,000	83,000	185,000	185,000	102,000
MISCELLANEOUS	(518,414.52)	8,000	6,000	8,000	8,000	2,000
OTHER GOVERNMENTAL AGENCIES	15,856.42	0	0	0	0	0
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	189,876.40	85,000	65,000	93,000	93,000	28,000
PLANNING & ENGINEERING SERVICES	37,222,701.65	33,147,000	32,104,000	40,016,000	40,016,000	7,912,000
SANITATION SERVICES	8,005,390.67	8,297,000	8,466,000	8,422,000	8,422,000	(44,000)
SETTLEMENTS	39,271.00	0	0	0	0	0
TOTAL REVENUE	\$ 78,169,980.61	\$ 85,031,000	\$ 72,388,000	\$ 93,405,000	\$ 82,044,000	\$ 9,656,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 601,093.05	\$ 624,000	\$ 545,000	\$ 581,000	\$ 581,000	36,000
COMMUNICATIONS	0.00	8,000	0	0	0	0
COMPUTING-MAINFRAME	20,448.94	1,000	0	22,000	22,000	22,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	12,590.67	10,000	8,000	10,000	10,000	2,000
COMPUTING-PERSONAL	157,495.81	121,000	253,000	172,000	172,000	(81,000)
CONTRACTED PROGRAM SERVICES	0.44	0	0	0	0	0
FOOD	186.05	0	0	0	0	0
HOUSEHOLD EXPENSE	13,480.11	77,000	28,000	13,000	13,000	(15,000)
INFORMATION TECHNOLOGY SERVICES	498,000.00	514,000	488,000	498,000	498,000	10,000
INSURANCE	328,874.82	230,000	405,000	370,000	370,000	(35,000)
MAINTENANCE - EQUIPMENT	6,172.26	9,000	0	6,000	6,000	6,000
MAINTENANCE-BUILDINGS & IMPRV	784,604.07	584,000	543,000	468,000	468,000	(75,000)
MEMBERSHIPS	4,364.75	21,000	2,000	4,000	4,000	2,000
MISCELLANEOUS EXPENSE	63.90	0	8,000	0	0	(8,000)
OFFICE EXPENSE	242,914.98	137,000	6,000	252,000	252,000	246,000
PROFESSIONAL SERVICES	14,669,849.93	11,897,000	13,988,000	37,078,000	11,886,000	(2,102,000)
PUBLICATIONS & LEGAL NOTICES	1,708.50	1,000	0	1,000	1,000	1,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	161,268.85	212,000	905,000	183,000	183,000	(722,000)
RENTS & LEASES - EQUIPMENT	78,595.71	0	0	107,000	107,000	107,000
RENTS & LEASES - OTHER RENTAL COSTS	387,576.06	434,000	0	538,000	538,000	538,000
SMALL TOOLS & MINOR EQUIPMENT	18,530.80	0	0	1,000	1,000	1,000
SPECIAL DEPARTMENTAL EXPENSE	90,698,817.72	106,762,000	92,770,000	116,222,000	100,111,000	7,341,000
TECHNICAL SERVICES	5,477,952.51	7,039,000	6,096,000	7,333,000	7,333,000	1,237,000
TELECOMMUNICATIONS	796,696.80	665,000	510,000	777,000	777,000	267,000
TRAINING	2,544.00	4,000	5,000	5,000	5,000	0
TRANSPORTATION AND TRAVEL	14,455.31	12,000	5,000	14,000	14,000	9,000

PUBLIC WORKS GENERAL FUND BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
UTILITIES	139,007.20	155,000	178,000	139,000	139,000	(39,000)
TOTAL S & S	115,117,293.24	129,517,000	116,743,000	164,794,000	123,491,000	6,748,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	1,150,018.60	3,298,000	3,387,000	3,382,000	2,157,000	(1,230,000)
JUDGMENTS & DAMAGES	164,339.58	224,000	551,000	466,000	466,000	(85,000)
RETIREMENT OF OTHER LONG TERM DEBT	253,953.00	253,000	0	253,000	253,000	253,000
TAXES & ASSESSMENTS	34.27	1,000	0	0	0	0
TOTAL OTH CHARGES	1,568,345.45	3,776,000	3,938,000	4,101,000	2,876,000	(1,062,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	50,000	50,000	50,000	50,000	0
ELECTRONIC EQUIPMENT	25,777.80	0	0	0	0	0
MANUFACTURED/PREFABRICATED STRUCTURE	(3,252.38)	0	0	0	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	22,525.42	50,000	50,000	50,000	50,000	0
TOTAL CAPITAL ASSETS	22,525.42	50,000	50,000	50,000	50,000	0
OTHER FINANCING USES						
TRANSFERS OUT	2,753,187.96	609,000	609,000	512,000	512,000	(97,000)
TOTAL OTH FIN USES	2,753,187.96	609,000	609,000	512,000	512,000	(97,000)
GROSS TOTAL	\$ 119,461,352.07	\$ 133,952,000	\$ 121,340,000	\$ 169,457,000	\$ 126,929,000	\$ 5,589,000
INTRAFUND TRANSFERS	(760,787.57)	(735,000)	(533,000)	(537,000)	(537,000)	(4,000)
NET TOTAL	\$ 118,700,564.50	\$ 133,217,000	\$ 120,807,000	\$ 168,920,000	\$ 126,392,000	\$ 5,585,000
NET COUNTY COST	\$ 40,530,583.89	\$ 48,186,000	\$ 48,419,000	\$ 75,515,000	\$ 44,348,000	\$ (4,071,000)

Public Works - Flood Control District Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 516,648,000.00	\$ 535,637,000	\$ 535,637,000	\$ 458,991,000	\$ 458,991,000	\$ (76,646,000)
CANCEL OBLIGATED FUND BAL	9,896,915.00	47,000,000	47,000,000	12,526,000	12,526,000	(34,474,000)
PROPERTY TAXES	202,452,429.82	212,827,000	207,355,000	218,406,000	218,406,000	11,051,000
SPECIAL ASSESSMENTS	393,297,396.01	395,485,000	394,675,000	395,885,000	395,885,000	1,210,000
OTHER REVENUE	349,902,231.27	351,428,000	317,782,000	344,428,000	344,428,000	26,646,000
TOTAL FINANCING SOURCES	\$1,472,196,972.10	\$ 1,542,377,000	\$ 1,502,449,000	\$ 1,430,236,000	\$ 1,430,236,000	\$ (72,213,000)
FINANCING USES						
SERVICES & SUPPLIES	\$ 421,548,140.28	\$ 399,022,000	\$ 519,396,000	\$ 536,703,000	\$ 536,703,000	\$ 17,307,000
OTHER CHARGES	166,872,751.21	301,290,000	615,988,000	542,140,000	542,140,000	(73,848,000)
CAPITAL ASSETS - B & I	1,335,906.73	3,045,000	3,045,000	0	0	(3,045,000)
CAPITAL ASSETS - EQUIPMENT	898,890.94	1,540,000	1,540,000	820,000	820,000	(720,000)
CAPITAL ASSETS - INFRASTRUCTURE	41,836,047.29	48,575,000	48,575,000	47,775,000	47,775,000	(800,000)
TOTAL CAPITAL ASSETS	44,070,844.96	53,160,000	53,160,000	48,595,000	48,595,000	(4,565,000)
OTHER FINANCING USES	304,067,083.73	329,914,000	313,905,000	302,798,000	302,798,000	(11,107,000)
GROSS TOTAL	\$ 936,558,820.18	\$ 1,083,386,000	\$ 1,502,449,000	\$ 1,430,236,000	\$ 1,430,236,000	\$ (72,213,000)
TOTAL FINANCING USES	\$ 936,558,820.18	\$ 1,083,386,000	\$ 1,502,449,000	\$ 1,430,236,000	\$ 1,430,236,000	\$ (72,213,000)

Mission Statement

Public Works is committed to its mission to plan, design, build, and maintain modern infrastructure that uplifts all communities of Los Angeles County, especially for communities most exposed to pollution and vulnerable to climate change. The Los Angeles County Flood Control District's (LACFCD) mission is to provide flood protection services that incorporate an integrated water resource management approach; increase local water availability through conservation efforts; improve the water quality of rivers, lakes, and streams; provide water resiliency; and provide passive recreational opportunities.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a net decrease of \$72.2 million primarily due to reductions in fund balance available and the cancellation of obligated fund balance, partially offset by increases in interest, property tax, and State revenues.

The primary sources of revenue for the LACFCD are property taxes, benefit assessments, and a special parcel tax (Measure W). Measure W is a 2.5 cents per square foot parcel tax on impermeable surface area that was approved by two-thirds of the voters on November 6, 2018. This special parcel tax will finance the Safe Clean Water Program that allocates funding for the implementation and administration of projects, programs, and activities to increase stormwater capture and reduce stormwater and urban runoff pollution. The objectives of the LACFCD are outlined within the Flood Control Act, which mandates the LACFCD to carry out flood protection and water conservation programs. These objectives include keeping the existing flood protection system in a safe and effective condition to respond to emergencies, perform maintenance and repair, conserve water, improve water quality, increase drought preparedness, improve public health, and invest in infrastructure that provides multiple benefits.

Changes From 2023-24 Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2023-24 Final Adopted Budget	1,502,449,000	1,502,449,000	0.0
Other Changes			
1. Permit Issuance and Inspection: Reflects increases in activities projected for the issuance of building and encroachment permits and inspections.	3,657,000	3,657,000	--
2. Environmental Defenders: Reflects decreases in activities projected for Environmental Defenders program.	(740,000)	(740,000)	--
3. Flood Control: Reflects decreases in infrastructure contracts and deferred maintenance costs.	(27,000)	(27,000)	--
4. Graffiti Abatement: Reflects increases in graffiti removal within LACFCD's various rights of way.	715,000	715,000	--
5. Integrated Water Resource Planning: Reflects decreases in activities related to the River Corridor Master Planning Development and Integrated Regional Plan coordination with stakeholders to support stormwater projects.	(1,636,000)	(1,636,000)	--
6. Land Development: Reflects increases in subdivision plan checking and environmental document review activities.	694,000	694,000	--
7. Public Works Services to Cities and Agencies: Reflects increases in services provided to cities and other agencies.	887,000	887,000	--
8. Storm Water and Urban Runoff Quality: Reflects decreases in the implementation of projects for stormwater quality enhancements.	(4,297,000)	(4,297,000)	--
9. Water Conservation: Reflects decreases in awarding projects that provide for groundwater recharge.	(35,390,000)	(35,390,000)	--
10. Safe Clean Water Program: Reflects anticipated changes to fund balance available and operating transfers in from the Regional Program funds, resulting from disbursements to cities, other agencies, and project developers for qualifying projects.	(36,076,000)	(36,076,000)	--
Total Changes	(72,213,000)	(72,213,000)	0.0
2024-25 Recommended Budget	1,430,236,000	1,430,236,000	0.0

PUBLIC WORKS - FLOOD CONTROL DISTRICT SUMMARY BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 516,648,000.00	\$ 535,637,000	\$ 535,637,000	\$ 458,991,000	\$ 458,991,000	(76,646,000)
CANCEL OBLIGATED FUND BAL	9,896,915.00	47,000,000	47,000,000	12,526,000	12,526,000	(34,474,000)
PROPERTY TAXES	202,452,429.82	212,827,000	207,355,000	218,406,000	218,406,000	11,051,000
SPECIAL ASSESSMENTS	393,297,396.01	395,485,000	394,675,000	395,885,000	395,885,000	1,210,000
BUSINESS LICENSES	(999.00)	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	1,268,802.79	1,578,000	2,096,000	1,562,000	1,562,000	(534,000)
CONSTRUCTION PERMITS	7,967.43	6,000	0	0	0	0
CONTRACT CITIES SERVICES COST RECOVERY	736,136.31	737,000	500,000	736,000	736,000	236,000
FORFEITURES & PENALTIES	9,203.37	9,000	5,000	9,000	9,000	4,000
INTEREST	25,775,179.14	31,539,000	10,206,000	32,094,000	32,094,000	21,888,000
INTERFUND CHARGES FOR SERVICES - OTHER	5,301.25	0	3,000	0	0	(3,000)
METROPOLITAN TRANSIT AUTHORITY	12,181.93	7,000	0	0	0	0
MISCELLANEOUS	186,452.70	36,000	677,000	100,000	100,000	(577,000)
OTHER GOVERNMENTAL AGENCIES	12,696.35	2,000	2,000	2,000	2,000	0
OTHER LICENSES & PERMITS	1,663,083.46	1,697,000	1,542,000	1,739,000	1,739,000	197,000
OTHER SALES	19,445.03	127,000	0	0	0	0
OTHER STATE - IN-LIEU TAXES	8,570.20	9,000	8,000	9,000	9,000	1,000
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	3,038,988.21	2,798,000	1,668,000	2,879,000	2,879,000	1,211,000
PLANNING & ENGINEERING SERVICES	1,727,426.06	4,261,000	2,975,000	1,791,000	1,791,000	(1,184,000)
REDEVELOPMENT / HOUSING	79,889.66	80,000	264,000	80,000	80,000	(184,000)
RENTS & CONCESSIONS	6,664,824.97	5,815,000	7,765,000	6,589,000	6,589,000	(1,176,000)
ROAD & STREET SERVICES	15,052,561.88	1,418,000	5,000	2,000	2,000	(3,000)
ROYALTIES	616,353.30	586,000	625,000	600,000	600,000	(25,000)
SALE OF CAPITAL ASSETS	268,421.50	5,000	187,000	10,000	10,000	(177,000)
SETTLEMENTS	7,500,000.00	0	0	0	0	0
STATE - HOMEOWNERS' PROPERTY TAX RELIEF	699,366.33	699,000	704,000	699,000	699,000	(5,000)
STATE - OTHER	16,922,883.36	18,917,000	0	8,496,000	8,496,000	8,496,000
TRANSFERS IN	267,627,495.04	281,102,000	288,550,000	287,031,000	287,031,000	(1,519,000)
TOTAL FINANCING SOURCES	\$ 1,472,196,972.10	\$ 1,542,377,000	\$ 1,502,449,000	\$ 1,430,236,000	\$ 1,430,236,000	(72,213,000)

FINANCING USES

SERVICES & SUPPLIES

ADMINISTRATIVE SERVICES	\$ 3,581,521.81	\$ 4,152,000	\$ 3,039,000	\$ 2,744,000	\$ 2,744,000	(295,000)
CLOTHING & PERSONAL SUPPLIES	74,170.37	66,000	73,000	69,000	69,000	(4,000)
COMMUNICATIONS	721,368.56	747,000	524,000	669,000	669,000	145,000
COMPUTING-MAINFRAME	2,804.44	4,000	11,000	3,000	3,000	(8,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	197,753.95	206,000	196,000	183,000	183,000	(13,000)
COMPUTING-PERSONAL	88,355.44	216,000	203,000	63,000	63,000	(140,000)
CONTRACTED PROGRAM SERVICES	49,612.65	1,000	6,000	46,000	46,000	40,000
HOUSEHOLD EXPENSE	187,206.53	92,000	128,000	174,000	174,000	46,000
INFORMATION TECHNOLOGY SERVICES	4,900.00	0	460,000	545,000	545,000	85,000
INSURANCE	2,441,158.20	751,000	2,371,000	8,593,000	8,593,000	6,222,000

PUBLIC WORKS - FLOOD CONTROL DISTRICT SUMMARY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE - EQUIPMENT	923,234.66	1,125,000	5,981,000	857,000	857,000	(5,124,000)
MAINTENANCE-BUILDINGS & IMPRV	5,829,401.26	8,082,000	11,336,000	5,408,000	5,408,000	(5,928,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,511.34	6,000	9,000	3,000	3,000	(6,000)
MEMBERSHIPS	31,745.00	32,000	30,000	29,000	29,000	(1,000)
MISCELLANEOUS EXPENSE	6,864.08	16,000	7,000	1,000	1,000	(6,000)
OFFICE EXPENSE	41,027.22	56,000	587,000	36,000	36,000	(551,000)
PROFESSIONAL SERVICES	78,504,773.07	95,488,000	41,354,000	64,625,000	64,625,000	23,271,000
PUBLICATIONS & LEGAL NOTICES	10,679.29	16,000	9,000	10,000	10,000	1,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	130,880.89	0	12,878,000	121,000	121,000	(12,757,000)
RENTS & LEASES - EQUIPMENT	15,984,204.30	13,071,000	11,631,000	14,830,000	14,830,000	3,199,000
RENTS & LEASES - OTHER RENTAL COSTS	169,462.45	209,000	0	191,000	191,000	191,000
SMALL TOOLS & MINOR EQUIPMENT	538,555.58	416,000	278,000	500,000	500,000	222,000
SPECIAL DEPARTMENTAL EXPENSE	292,876,883.58	237,003,000	409,965,000	419,159,000	419,159,000	9,194,000
TECHNICAL SERVICES	16,174,530.45	34,480,000	15,568,000	15,003,000	15,003,000	(565,000)
TELECOMMUNICATIONS	39,314.41	30,000	54,000	33,000	33,000	(21,000)
TRAINING	25,518.00	24,000	110,000	110,000	110,000	0
TRANSPORTATION AND TRAVEL	501,653.03	305,000	405,000	465,000	465,000	60,000
UTILITIES	2,407,049.72	2,428,000	2,183,000	2,233,000	2,233,000	50,000
TOTAL S & S	421,548,140.28	399,022,000	519,396,000	536,703,000	536,703,000	17,307,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	166,385,118.00	296,817,000	612,449,000	538,467,000	538,467,000	(73,982,000)
JUDGMENTS & DAMAGES	72,770.28	1,416,000	1,524,000	1,558,000	1,558,000	34,000
RETIREMENT OF OTHER LONG TERM DEBT	407,740.99	449,000	2,000,000	2,100,000	2,100,000	100,000
TAXES & ASSESSMENTS	7,121.94	8,000	15,000	15,000	15,000	0
TRIAL COURT-MAINTENANCE OF EFFORT	0.00	2,600,000	0	0	0	0
TOTAL OTH CHARGES	166,872,751.21	301,290,000	615,988,000	542,140,000	542,140,000	(73,848,000)
CAPITAL ASSETS						
CAPITAL ASSETS - B & I						
BUILDINGS & IMPROVEMENTS	826,775.86	2,906,000	2,906,000	0	0	(2,906,000)
BUILDINGS & IMPROVEMENTS - CONSULTANT SERVICES	296,666.83	0	0	0	0	0
BUILDINGS & IMPROVEMENTS - COUNTY SERVICES	212,464.04	139,000	139,000	0	0	(139,000)
TOTAL CAPITAL ASSETS - B & I	1,335,906.73	3,045,000	3,045,000	0	0	(3,045,000)
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCEP EQUIP	20,908.31	0	0	125,000	125,000	125,000
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	200,000	200,000	200,000	200,000	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	0.00	175,000	175,000	0	0	(175,000)
MACHINERY EQUIPMENT	184.98	350,000	350,000	150,000	150,000	(200,000)
MANUFACTURED/PREFABRICATED STRUCTURE	71,437.50	150,000	150,000	150,000	150,000	0
NON-MEDICAL LAB/TESTING EQUIP	25,472.43	0	0	0	0	0

PUBLIC WORKS - FLOOD CONTROL DISTRICT SUMMARY BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
PARK/RECREATION EQUIPMENT	4,433.61	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	151,728.47	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	624,725.64	665,000	665,000	195,000	195,000	(470,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	898,890.94	1,540,000	1,540,000	820,000	820,000	(720,000)
CAPITAL ASSETS - INFRASTRUCTURE						
EASEMENT	27,005.98	1,000	0	0	0	0
INFRASTRUCTURE	41,809,041.31	48,574,000	48,575,000	47,775,000	47,775,000	(800,000)
TOTAL CAPITAL ASSETS - INFRASTRUCTURE	41,836,047.29	48,575,000	48,575,000	47,775,000	47,775,000	(800,000)
TOTAL CAPITAL ASSETS	44,070,844.96	53,160,000	53,160,000	48,595,000	48,595,000	(4,565,000)
OTHER FINANCING USES						
TRANSFERS OUT	304,067,083.73	329,914,000	313,905,000	302,798,000	302,798,000	(11,107,000)
TOTAL OTH FIN USES	304,067,083.73	329,914,000	313,905,000	302,798,000	302,798,000	(11,107,000)
GROSS TOTAL	\$ 936,558,820.18	\$ 1,083,386,000	\$ 1,502,449,000	\$ 1,430,236,000	\$ 1,430,236,000	\$ (72,213,000)
TOTAL FINANCING USES	\$ 936,558,820.18	\$ 1,083,386,000	\$ 1,502,449,000	\$ 1,430,236,000	\$ 1,430,236,000	\$ (72,213,000)

Public Works - Road Fund Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 67,808,000.00	\$ 21,730,000	\$ 21,730,000	\$ 24,903,000	\$ 24,903,000	\$ 3,173,000
CANCEL OBLIGATED FUND BAL	13,467,293.00	20,000,000	0	0	0	0
OTHER REVENUE	350,604,662.15	400,796,000	393,746,000	385,680,000	385,680,000	(8,066,000)
TOTAL FINANCING SOURCES	\$ 431,879,955.15	\$ 442,526,000	\$ 415,476,000	\$ 410,583,000	\$ 410,583,000	\$ (4,893,000)
FINANCING USES						
SERVICES & SUPPLIES	\$ 357,919,217.43	\$ 346,327,000	\$ 356,976,000	\$ 325,905,000	\$ 325,905,000	\$ (31,071,000)
OTHER CHARGES	15,650,781.78	14,858,000	20,000,000	14,446,000	14,446,000	(5,554,000)
CAPITAL ASSETS - B & I	446,965.62	0	580,000	580,000	580,000	0
CAPITAL ASSETS - EQUIPMENT	1,158,292.30	3,772,000	3,772,000	2,392,000	2,392,000	(1,380,000)
CAPITAL ASSETS - INFRASTRUCTURE	27,555,974.99	38,801,000	20,283,000	45,277,000	45,277,000	24,994,000
TOTAL CAPITAL ASSETS	29,161,232.91	42,573,000	24,635,000	48,249,000	48,249,000	23,614,000
OTHER FINANCING USES	(2,581,548.52)	13,865,000	13,865,000	21,983,000	21,983,000	8,118,000
GROSS TOTAL	\$ 400,149,683.60	\$ 417,623,000	\$ 415,476,000	\$ 410,583,000	\$ 410,583,000	\$ (4,893,000)
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 10,000,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL OBLIGATED FUND BAL	\$ 10,000,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL FINANCING USES	\$ 410,149,683.60	\$ 417,623,000	\$ 415,476,000	\$ 410,583,000	\$ 410,583,000	\$ (4,893,000)

FUND
PUBLIC WORKS - ROAD FUND

FUNCTION
PUBLIC WAYS AND FACILITIES

ACTIVITY
PUBLIC WAYS

Mission Statement

Public Works is committed to its mission to plan, design, build, and maintain modern infrastructure that uplifts all communities of Los Angeles County. Specific to the Transportation Core Service Area, the Road Fund is utilized for roadway, bicycle, pedestrian, public transit, and disaster related projects, with the mission to provide safe, clean, efficient transportation choices and rights of way, which enhance mobility and quality of life. The Road Fund provides for the operation, maintenance, safety, repair, and improvements of unincorporated area municipal streets and highways; multimodal transportation improvements; and the installation, operation, and maintenance of traffic signals. The Road Fund is also used to provide public works services to cities and agencies, which are entirely reimbursed by the respective agencies, with the mission to provide quality and efficient public works services through effective interagency collaboration.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a net decrease of \$4.9 million primarily due to the reduction of federal road projects, federal aid – disaster relief, transfers in, and other charges for services revenues, partially offset by increases in road and street services, fund balance available, and interest revenues.

The 2024-25 budgeted revenue for the State - Highway Users Tax Account (gas tax) is approximately \$331.1 million and reflects no change as projected by the California State Association of Counties.

Changes From 2023-24 Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2023-24 Final Adopted Budget	415,476,000	415,476,000	0.0
Other Changes			
1. Unincorporated County Roads: Reflects increases in the number of projects related to the pavement preservation program and management of traffic safety improvement.	1,330,000	1,330,000	--
2. Traffic Congestion Management: Reflects increases in traffic modeling primarily related to planning efforts for bikeways and pedestrians for the County unincorporated communities.	458,000	458,000	--
3. Public Works Services to Cities and Agencies: Reflects decreases in roadway maintenance activities and administration of road projects within the jurisdictional boundaries of incorporated cities or other agencies funded by cities, developers, and federal grant revenues.	(6,002,000)	(6,002,000)	--
4. Encroachment Permit Issuance and Land Development: Reflects decreases in issuance of permits, inspection, land development subdivision plan checks, and traffic impact reviews within road rights of way that will benefit County residents and businesses.	(104,000)	(104,000)	--
5. Stormwater and Urban Runoff Quality: Reflects increases in requirements for field screenings of storm drain systems for illicit connections and discharges.	17,000	17,000	--
6. Graffiti Abatement: Reflects decreases in requirements for graffiti removal within the road right of way.	(592,000)	(592,000)	--
Total Changes	(4,893,000)	(4,893,000)	0.0
2024-25 Recommended Budget	410,583,000	410,583,000	0.0

PUBLIC WORKS - ROAD FUND BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 67,808,000.00	\$ 21,730,000	\$ 21,730,000	\$ 24,903,000	\$ 24,903,000	3,173,000
CANCEL OBLIGATED FUND BAL	13,467,293.00	20,000,000	0	0	0	0
BUSINESS LICENSES	(42,770.71)	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	6,707,369.18	1,655,000	2,689,000	680,000	680,000	(2,009,000)
CONSTRUCTION PERMITS	7,106,124.24	7,368,000	6,667,000	7,640,000	7,640,000	973,000
CONTRACT CITIES SERVICES COST RECOVERY	8,828,441.84	7,974,000	9,958,000	8,811,000	8,811,000	(1,147,000)
FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	0.00	266,000	0	0	0	0
FEDERAL - FOREST RESERVE REVENUE	670,611.51	671,000	725,000	671,000	671,000	(54,000)
FEDERAL - OTHER	6,754.24	4,000	0	0	0	0
FEDERAL - ROAD PROJECTS	3,846,925.25	8,065,000	10,807,000	4,487,000	4,487,000	(6,320,000)
FEDERAL AID - DISASTER RELIEF	1,268,333.97	10,664,000	6,235,000	450,000	450,000	(5,785,000)
FORFEITURES & PENALTIES	35.08	0	0	0	0	0
INTEREST	5,306,006.96	4,480,000	1,871,000	4,794,000	4,794,000	2,923,000
INTERFUND CHARGES FOR SERVICES - OTHER	401,212.37	323,000	272,000	331,000	331,000	59,000
METROPOLITAN TRANSIT AUTHORITY	232,503.40	102,000	278,000	0	0	(278,000)
MISCELLANEOUS	125,882.16	55,000	69,000	35,000	35,000	(34,000)
OTHER GOVERNMENTAL AGENCIES	216,187.47	592,000	502,000	0	0	(502,000)
OTHER LICENSES & PERMITS	60,505.35	63,000	1,000	65,000	65,000	64,000
OTHER SALES	6,447.91	5,000	5,000	5,000	5,000	0
PLANNING & ENGINEERING SERVICES	6,341,778.72	6,575,000	7,960,000	6,816,000	6,816,000	(1,144,000)
RENTS & CONCESSIONS	418,921.31	705,000	160,000	275,000	275,000	115,000
ROAD & STREET SERVICES	84,834.11	4,837,000	0	7,546,000	7,546,000	7,546,000
ROAD PRIVILEGES & PERMITS	330,184.00	342,000	364,000	354,000	354,000	(10,000)
ROYALTIES	1,511.61	0	0	0	0	0
SALE OF CAPITAL ASSETS	469.50	0	0	0	0	0
SETTLEMENTS	2,338.90	3,000	4,000	3,000	3,000	(1,000)
STATE - HIGHWAY USERS TAX	299,796,514.97	331,122,000	331,122,000	331,122,000	331,122,000	0
STATE - OTHER	290,913.81	184,000	144,000	170,000	170,000	26,000
STATE - ROADS	1,050,813.00	1,051,000	1,051,000	1,051,000	1,051,000	0
TRANSFERS IN	0.00	4,316,000	5,316,000	1,000,000	1,000,000	(4,316,000)
TRANSPORTATION TAX	7,545,812.00	9,374,000	7,546,000	9,374,000	9,374,000	1,828,000
TOTAL FINANCING SOURCES	\$ 431,879,955.15	\$ 442,526,000	\$ 415,476,000	\$ 410,583,000	\$ 410,583,000	(4,893,000)

FINANCING USES

SERVICES & SUPPLIES

ADMINISTRATIVE SERVICES	\$ 338,001.46	\$ 439,000	\$ 191,000	\$ 325,000	\$ 325,000	134,000
CLOTHING & PERSONAL SUPPLIES	293,367.20	233,000	188,000	203,000	203,000	15,000
COMMUNICATIONS	42,337.27	26,000	2,000	69,000	69,000	67,000
COMPUTING-MAINFRAME	354.52	0	0	0	0	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	309,371.54	344,000	308,000	241,000	241,000	(67,000)
COMPUTING-PERSONAL	24,909.34	81,000	71,000	80,000	80,000	9,000
CONTRACTED PROGRAM SERVICES	3,317,798.64	1,700,000	2,311,000	3,326,000	3,326,000	1,015,000
HOUSEHOLD EXPENSE	14,337.47	8,000	13,000	19,000	19,000	6,000

PUBLIC WORKS - ROAD FUND BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
INFORMATION TECHNOLOGY SERVICES	0.00	0	49,000	57,000	57,000	8,000
INSURANCE	4,235,146.66	2,946,000	5,000,000	5,275,000	5,275,000	275,000
MAINTENANCE - EQUIPMENT	1,759,893.12	1,441,000	770,000	1,018,000	1,018,000	248,000
MAINTENANCE-BUILDINGS & IMPRV	38,134,833.33	32,099,000	24,155,000	16,787,000	16,787,000	(7,368,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	2,474.32	1,000	2,000	0	0	(2,000)
MEMBERSHIPS	53,604.00	54,000	53,000	40,000	40,000	(13,000)
MISCELLANEOUS EXPENSE	8,346.19	0	0	0	0	0
OFFICE EXPENSE	69,136.66	59,000	37,000	59,000	59,000	22,000
PROFESSIONAL SERVICES	6,345,135.59	10,540,000	26,532,000	16,988,000	16,988,000	(9,544,000)
PUBLICATIONS & LEGAL NOTICES	4,849.58	9,000	7,000	73,000	73,000	66,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	2,033.40	0	1,167,000	0	0	(1,167,000)
RENTS & LEASES - EQUIPMENT	31,365,540.70	11,613,000	17,837,000	19,896,000	19,896,000	2,059,000
RENTS & LEASES - OTHER RENTAL COSTS	643,600.00	724,000	0	906,000	906,000	906,000
SMALL TOOLS & MINOR EQUIPMENT	535,992.99	286,000	295,000	346,000	346,000	51,000
SPECIAL DEPARTMENTAL EXPENSE	260,929,965.02	276,299,000	270,168,000	252,334,000	252,334,000	(17,834,000)
TECHNICAL SERVICES	2,875,816.38	4,519,000	5,277,000	6,329,000	6,329,000	1,052,000
TELECOMMUNICATIONS	41,869.78	45,000	84,000	47,000	47,000	(37,000)
TRAINING	7,065.00	7,000	14,000	4,000	4,000	(10,000)
TRANSPORTATION AND TRAVEL	4,382,349.50	395,000	443,000	947,000	947,000	504,000
UTILITIES	2,181,087.77	2,459,000	2,002,000	536,000	536,000	(1,466,000)
TOTAL S & S	357,919,217.43	346,327,000	356,976,000	325,905,000	325,905,000	(31,071,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	0.00	0	1,000,000	0	0	(1,000,000)
JUDGMENTS & DAMAGES	15,186,035.17	14,399,000	19,000,000	14,000,000	14,000,000	(5,000,000)
RETIREMENT OF OTHER LONG TERM DEBT	464,746.61	446,000	0	446,000	446,000	446,000
TAXES & ASSESSMENTS	0.00	13,000	0	0	0	0
TOTAL OTH CHARGES	15,650,781.78	14,858,000	20,000,000	14,446,000	14,446,000	(5,554,000)
CAPITAL ASSETS						
CAPITAL ASSETS - B & I						
BUILDINGS & IMPROVEMENTS	313,037.82	0	403,000	403,000	403,000	0
BUILDINGS & IMPROVEMENTS - CONSULTANT SERVICES	70,314.91	0	30,000	30,000	30,000	0
BUILDINGS & IMPROVEMENTS - COUNTY SERVICES	63,612.89	0	145,000	145,000	145,000	0
BUILDINGS & IMPROVEMENTS- JURISDICTIONAL REVIEW/PLAN CHK/PRMT	0.00	0	2,000	2,000	2,000	0
TOTAL CAPITAL ASSETS - B & I	446,965.62	0	580,000	580,000	580,000	0
CAPITAL ASSETS - EQUIPMENT						
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	300,000	300,000	300,000	300,000	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	19,378.86	29,000	29,000	30,000	30,000	1,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	232,610.92	1,461,000	1,461,000	1,431,000	1,431,000	(30,000)

PUBLIC WORKS - ROAD FUND BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
ELECTRONIC EQUIPMENT	82,996.17	54,000	54,000	405,000	405,000	351,000
MACHINERY EQUIPMENT	55,236.74	146,000	146,000	101,000	101,000	(45,000)
MANUFACTURED/PREFABRICATED STRUCTURE	0.00	1,030,000	1,030,000	0	0	(1,030,000)
NON-MEDICAL LAB/TESTING EQUIP	21,269.10	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	746,800.51	752,000	752,000	125,000	125,000	(627,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	1,158,292.30	3,772,000	3,772,000	2,392,000	2,392,000	(1,380,000)
CAPITAL ASSETS - INFRASTRUCTURE						
EASEMENT	109,400.00	85,000	0	0	0	0
INFRASTRUCTURE	27,446,574.99	38,716,000	20,283,000	45,277,000	45,277,000	24,994,000
TOTAL CAPITAL ASSETS - INFRASTRUCTURE	27,555,974.99	38,801,000	20,283,000	45,277,000	45,277,000	24,994,000
TOTAL CAPITAL ASSETS	29,161,232.91	42,573,000	24,635,000	48,249,000	48,249,000	23,614,000
OTHER FINANCING USES						
TRANSFERS OUT	(2,581,548.52)	13,865,000	13,865,000	21,983,000	21,983,000	8,118,000
TOTAL OTH FIN USES	(2,581,548.52)	13,865,000	13,865,000	21,983,000	21,983,000	8,118,000
GROSS TOTAL	\$ 400,149,683.60	\$ 417,623,000	\$ 415,476,000	\$ 410,583,000	\$ 410,583,000	(4,893,000)
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 10,000,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL OBLIGATED FUND BAL	\$ 10,000,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL FINANCING USES	\$ 410,149,683.60	\$ 417,623,000	\$ 415,476,000	\$ 410,583,000	\$ 410,583,000	(4,893,000)

Public Works - Internal Service Fund Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 12,333,000.00	\$ 9,411,000	\$ 9,411,000	\$ 0	\$ 0	\$ (9,411,000)
CANCEL OBLIGATED FUND BAL	7,669,322.00	0	0	0	0	0
OTHER REVENUE	739,936,909.47	860,937,000	1,015,358,000	1,079,729,000	1,079,511,000	64,153,000
TOTAL FINANCING SOURCES	\$ 759,939,231.47	\$ 870,348,000	\$ 1,024,769,000	\$ 1,079,729,000	\$ 1,079,511,000	\$ 54,742,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS	\$ 587,213,871.58	\$ 622,293,000	\$ 694,648,000	\$ 727,548,000	\$ 727,330,000	\$ 32,682,000
SERVICES & SUPPLIES	147,095,746.75	196,679,000	279,641,000	303,155,000	303,155,000	23,514,000
OTHER CHARGES	718,055.93	2,686,000	1,790,000	1,936,000	1,936,000	146,000
CAPITAL ASSETS - EQUIPMENT	12,255,037.08	48,690,000	48,690,000	47,090,000	47,090,000	(1,600,000)
GROSS TOTAL	\$ 747,282,711.34	\$ 870,348,000	\$ 1,024,769,000	\$ 1,079,729,000	\$ 1,079,511,000	\$ 54,742,000
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 3,245,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL OBLIGATED FUND BAL	\$ 3,245,000.00	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL FINANCING USES	\$ 750,527,711.34	\$ 870,348,000	\$ 1,024,769,000	\$ 1,079,729,000	\$ 1,079,511,000	\$ 54,742,000
BUDGETED POSITIONS	4,220.0	4,226.0	4,226.0	4,230.0	4,230.0	4.0

FUND	FUNCTION	ACTIVITY
PUBLIC WORKS - INTERNAL SERVICE FUND	GENERAL	OTHER GENERAL

Mission Statement

Public Works is committed to its mission to plan, design, build, and maintain modern infrastructure that uplifts all communities of Los Angeles County. Public Works services include planning, engineering, design, construction, project management, operation and/or maintenance of roads, highways, bridges, flood control facilities, water conservation programs, sanitary sewers, water distribution systems, airports, facility capital projects, and regulatory programs, such as hazardous and solid waste, land development, and other activities for the County and contract cities.

2024-25 Budget Message

The Internal Service Fund is designed to facilitate billings for services provided between the multiple funds that finance Public Works operations and those rendered to other County departments. The fund also pays for Public Works salaries and employee benefits, materials and supplies, and equipment charges, and recovers the appropriate amounts from each special fund or from other County departments.

The 2024-25 Recommended Budget reflects a \$54.7 million increase primarily due to Board-approved increases in salaries and health insurance subsidies, as well as retirement, retiree health insurance, services and supplies to align the budget to anticipated costs, capital project management services, and various position changes to meet the operational needs of Public Works. These increases are partially offset by decreases in available fund balance and capital asset-equipment purchases revenue.

Changes From 2023-24 Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2023-24 Final Adopted Budget	1,024,769,000	1,024,769,000	4,226.0
Other Changes			
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	19,644,000	19,644,000	--
2. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	2,661,000	2,661,000	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	6,107,000	6,107,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and increases in claims.	470,000	470,000	--
5. Other Salaries and Employee Benefits: Reflects increases due to employee benefit adjustments based on historical experience and various position changes to meet the operational needs of Public Works.	3,800,000	3,800,000	4.0
6. Capital Building Projects: Reflects an increase in capital project management services for County capital projects.	7,634,000	7,634,000	--
7. Administrative Support Services – IT: Reflects an increase in the business automation plan and IT enhancement upgrade costs.	4,165,000	4,165,000	--
8. Services and Supplies: Reflects an increase in services and supplies, primarily for changes in environmental services and security guard contracts, sustainability activities, and services to/from other County departments.	11,861,000	11,861,000	--
9. Capital Assets: Reflects a decrease in requirements for the purchase of equipment.	(1,600,000)	(1,600,000)	--
Total Changes	54,742,000	54,742,000	4.0
2024-25 Recommended Budget	1,079,511,000	1,079,511,000	4,230.0

PUBLIC WORKS - INTERNAL SERVICE FUND BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
FINANCING SOURCES						
FUND BALANCE AVAILABLE	\$ 12,333,000.00	\$ 9,411,000	\$ 9,411,000	\$ 0	\$ 0	(9,411,000)
CANCEL OBLIGATED FUND BAL	7,669,322.00	0	0	0	0	0
CHARGES FOR SERVICES - OTHER	3,000,910.49	2,640,000	3,811,000	2,640,000	2,640,000	(1,171,000)
INTERFUND CHARGES FOR SERVICES - OTHER	730,603,693.05	744,063,000	863,462,000	925,242,000	925,024,000	61,562,000
MISCELLANEOUS	63,708.95	0	615,000	0	0	(615,000)
OTHER GOVERNMENTAL AGENCIES	81.24	15,000	15,000	0	0	(15,000)
OTHER LICENSES & PERMITS	2,427.54	2,000	2,000	2,000	2,000	0
OTHER SALES	4,729.55	10,000	40,000	9,000	9,000	(31,000)
PLANNING & ENGINEERING SERVICES	8,955,674.74	77,766,000	110,355,000	117,989,000	117,989,000	7,634,000
RECORDING FEES	345.00	0	0	0	0	0
RENTS & CONCESSIONS	200,044.09	0	0	0	0	0
SALE OF CAPITAL ASSETS	866,479.40	867,000	1,484,000	867,000	867,000	(617,000)
TRANSFERS IN	(3,761,184.58)	35,574,000	35,574,000	32,980,000	32,980,000	(2,594,000)
TOTAL FINANCING SOURCES	\$ 759,939,231.47	\$ 870,348,000	\$ 1,024,769,000	\$ 1,079,729,000	\$ 1,079,511,000	\$ 54,742,000
FINANCING USES						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 357,124,683.78	\$ 367,910,000	\$ 436,188,000	\$ 452,591,000	\$ 452,591,000	16,403,000
CAFETERIA BENEFIT PLANS	73,903,431.90	79,869,000	82,075,000	84,529,000	84,529,000	2,454,000
COUNTY EMPLOYEE RETIREMENT	76,525,908.84	83,847,000	84,056,000	90,373,000	90,373,000	6,317,000
DENTAL INSURANCE	1,448,062.91	1,534,000	1,534,000	1,537,000	1,537,000	3,000
DEPENDENT CARE SPENDING ACCOUNTS	467,982.98	599,000	576,000	599,000	599,000	23,000
DISABILITY BENEFITS	2,671,322.51	2,374,000	2,374,000	2,340,000	2,340,000	(34,000)
FICA (OASDI)	5,289,391.41	6,573,000	6,573,000	6,812,000	6,812,000	239,000
HEALTH INSURANCE	5,701,171.91	5,702,000	7,329,000	7,366,000	7,366,000	37,000
LIFE INSURANCE	716,536.15	519,000	508,000	533,000	533,000	25,000
OTHER EMPLOYEE BENEFITS	47,550.40	207,000	207,000	207,000	207,000	0
RETIREE HEALTH INSURANCE	43,699,725.00	48,013,000	47,907,000	54,232,000	54,014,000	6,107,000
SAVINGS PLAN	2,134,770.24	5,348,000	5,348,000	5,444,000	5,444,000	96,000
THRIFT PLAN (HORIZONS)	11,045,006.33	13,321,000	13,321,000	13,829,000	13,829,000	508,000
UNEMPLOYMENT INSURANCE	63,389.47	77,000	252,000	252,000	252,000	0
WORKERS' COMPENSATION	6,374,937.75	6,400,000	6,400,000	6,904,000	6,904,000	504,000
TOTAL S & E B	587,213,871.58	622,293,000	694,648,000	727,548,000	727,330,000	32,682,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	11,154,814.26	12,800,000	13,300,000	14,826,000	14,826,000	1,526,000
CLOTHING & PERSONAL SUPPLIES	226,266.45	282,000	350,000	350,000	350,000	0
COMMUNICATIONS	1,652,857.42	1,707,000	2,178,000	2,278,000	2,278,000	100,000
COMPUTING-MAINFRAME	1,139,674.19	1,183,000	1,013,000	1,640,000	1,640,000	627,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	4,780,877.28	4,940,000	11,507,000	12,798,000	12,798,000	1,291,000
COMPUTING-PERSONAL	2,526,599.73	2,627,000	3,369,000	4,026,000	4,026,000	657,000
CONTRACTED PROGRAM SERVICES	3,802.98	6,000	115,000	115,000	115,000	0
FOOD	1,196.71	0	0	0	0	0

PUBLIC WORKS - INTERNAL SERVICE FUND BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
HOUSEHOLD EXPENSE	381,299.21	369,000	861,000	763,000	763,000	(98,000)
INFORMATION TECHNOLOGY SECURITY	1,716,187.82	1,773,000	2,125,000	1,921,000	1,921,000	(204,000)
INFORMATION TECHNOLOGY SERVICES	3,339,838.35	3,451,000	5,851,000	8,357,000	8,357,000	2,506,000
INSURANCE	511,383.25	692,000	906,000	879,000	879,000	(27,000)
JURY & WITNESS EXPENSE	0.00	10,000	10,000	10,000	10,000	0
MAINTENANCE - EQUIPMENT	15,299,762.65	15,808,000	16,707,000	17,595,000	17,595,000	888,000
MAINTENANCE-BUILDINGS & IMPRV	5,241,551.24	5,194,000	5,609,000	5,294,000	5,294,000	(315,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	10,528.73	0	0	0	0	0
MEMBERSHIPS	253,190.56	262,000	250,000	262,000	262,000	12,000
MISCELLANEOUS EXPENSE	69,812.40	78,000	581,000	622,000	622,000	41,000
OFFICE EXPENSE	397,043.94	413,000	996,000	994,000	994,000	(2,000)
PROFESSIONAL SERVICES	49,624,565.08	47,514,000	75,442,000	78,314,000	78,314,000	2,872,000
PUBLICATIONS & LEGAL NOTICES	68,050.09	73,000	309,000	245,000	245,000	(64,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	48,687.40	157,000	664,000	200,000	200,000	(464,000)
RENTS & LEASES - EQUIPMENT	896,400.82	3,374,000	2,201,000	3,610,000	3,610,000	1,409,000
RENTS & LEASES - OTHER RENTAL COSTS	307,893.34	294,000	0	353,000	353,000	353,000
SMALL TOOLS & MINOR EQUIPMENT	166,620.93	177,000	322,000	319,000	319,000	(3,000)
SPECIAL DEPARTMENTAL EXPENSE	13,613,292.66	54,610,000	87,684,000	79,549,000	79,549,000	(8,135,000)
TECHNICAL SERVICES	23,632,526.26	28,547,000	29,684,000	50,677,000	50,677,000	20,993,000
TELECOMMUNICATIONS	4,317,555.31	4,463,000	8,644,000	8,419,000	8,419,000	(225,000)
TRAINING	279,484.33	289,000	1,970,000	1,949,000	1,949,000	(21,000)
TRANSPORTATION AND TRAVEL	2,489,434.35	2,447,000	2,356,000	2,897,000	2,897,000	541,000
UTILITIES	2,944,549.01	3,139,000	4,637,000	3,893,000	3,893,000	(744,000)
TOTAL S & S	147,095,746.75	196,679,000	279,641,000	303,155,000	303,155,000	23,514,000
OTHER CHARGES						
JUDGMENTS & DAMAGES	474,677.49	1,400,000	1,400,000	1,400,000	1,400,000	0
RETIREMENT OF OTHER LONG TERM DEBT	243,337.17	446,000	300,000	446,000	446,000	146,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	750,000	0	0	0	0
TAXES & ASSESSMENTS	41.27	90,000	90,000	90,000	90,000	0
TOTAL OTH CHARGES	718,055.93	2,686,000	1,790,000	1,936,000	1,936,000	146,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCPE EQUIP	99,273.70	115,000	115,000	0	0	(115,000)
ALL OTHER UNDEFINED EQUIPMENT ASSETS	0.00	1,725,000	1,725,000	1,965,000	1,965,000	240,000
COMPUTERS, MIDRANGE/DEPARTMENTAL	584,495.30	490,000	490,000	769,000	769,000	279,000
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	5,675,542.40	33,007,000	33,007,000	28,453,000	28,453,000	(4,554,000)
DATA HANDLING EQUIPMENT	0.00	1,380,000	1,380,000	1,826,000	1,826,000	446,000
ELECTRONIC EQUIPMENT	52,737.16	96,000	96,000	107,000	107,000	11,000
MACHINERY EQUIPMENT	294,794.90	862,000	862,000	2,285,000	2,285,000	1,423,000
NON-MEDICAL LAB/TESTING EQUIP	10,334.58	0	0	0	0	0
OFFICE FURNITURE, FIXTURES & EQ	(66.32)	0	0	0	0	0

PUBLIC WORKS - INTERNAL SERVICE FUND BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
TELECOMMUNICATIONS EQUIPMENT	15,474.21	722,000	722,000	548,000	548,000	(174,000)
VEHICLES & TRANSPORTATION EQUIPMENT	5,522,451.15	10,293,000	10,293,000	11,137,000	11,137,000	844,000
TOTAL CAPITAL ASSETS - EQUIPMENT	12,255,037.08	48,690,000	48,690,000	47,090,000	47,090,000	(1,600,000)
TOTAL CAPITAL ASSETS	12,255,037.08	48,690,000	48,690,000	47,090,000	47,090,000	(1,600,000)
GROSS TOTAL	\$ 747,282,711.34	\$ 870,348,000	\$ 1,024,769,000	\$ 1,079,729,000	\$ 1,079,511,000	\$ 54,742,000
PROV FOR OBLIGATED FUND BAL						
COMMITTED	\$ 3,245,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL OBLIGATED FUND BAL	\$ 3,245,000.00	\$ 0	\$ 0	\$ 0	\$ 0	0
TOTAL FINANCING USES	\$ 750,527,711.34	\$ 870,348,000	\$ 1,024,769,000	\$ 1,079,729,000	\$ 1,079,511,000	\$ 54,742,000
BUDGETED POSITIONS	4,220.0	4,226.0	4,226.0	4,230.0	4,230.0	4.0

Departmental Program Summary

1. Roads and Transportation Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	851,255,000	--	847,040,000	4,215,000	--
Unincorporated County Roads	548,951,000	--	548,951,000	--	--
Traffic Congestion Management	136,860,000	--	136,860,000	--	--
Street Lighting	76,009,000	--	76,009,000	--	--
Public Transit Services	66,488,000	--	66,488,000	--	--
Bikeways	18,732,000	--	18,732,000	--	--
Crossing Guard Services	4,215,000	--	--	4,215,000	--
Red Light Photo Enforcement	--	--	--	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	851,255,000	--	847,040,000	4,215,000	--

Unincorporated County Roads

Authority: Mandated program - California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Construct, operate, and maintain roadways and adjacent right of ways in County unincorporated areas.

Traffic Congestion Management

Authority: Non-mandated, discretionary program.

Coordinate traffic signal synchronization and other intelligent transportation systems across jurisdictional boundaries.

Street Lighting

Authority: Non-mandated, discretionary program.

Administer the construction, operation, and maintenance of streetlights in County unincorporated areas.

Public Transit Services

Authority: Non-mandated, discretionary program.

Provide public transit services to residents in County unincorporated areas.

Bikeways

Authority: Non-mandated, discretionary program.

Construct, operate, and maintain County bikeway facilities.

Crossing Guard Services

Authority: Non-mandated, discretionary program.

Provide crossing guard services, upon request, to elementary school-age pedestrians walking to and from school at intersections in County unincorporated areas that meet Board-accepted criteria.

Red Light Photo Enforcement

Authority: Non-mandated, discretionary program.

Administer the operation of traffic cameras at selected traffic signal-controlled intersections for automated enforcement of the California Vehicle Code.

2. Stormwater Management Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	1,457,062,000	--	1,433,389,000	23,673,000	--
Flood Control	362,725,000	--	362,670,000	55,000	--
Stormwater and Urban Runoff Quality	38,840,000	--	15,222,000	23,618,000	--
Integrated Water Resource Planning	16,772,000	--	16,772,000	--	--
Water Conservation	23,894,000	--	23,894,000	--	--
Safe Clean Water	1,014,831,000	--	1,014,831,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	1,457,062,000	--	1,433,389,000	23,673,000	--

Flood Control

Authority: Mandated program - California Water Code, Uncodified Acts, Act 4463.

Maintain, operate, and augment the countywide Flood Control District (FCD) system by capital construction to achieve the intended result.

Stormwater and Urban Runoff Quality

Authority: Mandated program - Federal Clean Water Act and California Water Code, Uncodified Acts, Act 4463.

Comply with the stormwater quality permit issued under the Clean Water Act by, among other things, sweeping streets, installing water quality improvement devices, implementing good housekeeping procedures at departmental field facilities, and conducting public outreach.

Integrated Water Resource Planning

Authority: Mandated program - California Water Code, Uncodified Acts, Act 4463.

Develop watershed multi-use studies, watershed management plans, river master plans, and project concepts through collaborative stakeholder processes that provide multiple benefits including, but not limited to, flood protection, water conservation, aesthetic enhancement, preservation of natural resources, and water quality enhancement.

Water Conservation

Authority: Mandated program - California Water Code, Uncodified Acts, Act 4463.

Construct, operate, and maintain water conservation facilities within the FCD.

Safe Clean Water

Authority: Mandated program - Los Angeles County Flood Control District Code, Chapter 16.

Fund stormwater projects and programs to increase local water supply, improve water quality, enhance communities, protect public health and coastal waters, promote water resilience and sustainability, modernize water infrastructure, and prepare for the effects of climate change.

3. Waterworks – County Waterworks Districts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	243,026,000	--	243,026,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	243,026,000	--	243,026,000	--	--

Authority: Mandated program - California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Waterworks Districts.

4. Environmental Programs Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	137,647,000	--	136,357,000	1,290,000	--
Solid Waste Management	123,181,000	--	123,181,000	--	--
Regulation of Industrial Waste and Underground Tanks	7,760,000	--	7,760,000	--	--
Environmental Defenders	675,000	--	675,000	--	--
Graffiti Abatement	6,031,000	--	4,741,000	1,290,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	137,647,000	--	136,357,000	1,290,000	--

Solid Waste Management

Authority: Mandated program - California Integrated Waste Management Act of 1989 (AB 939); and County Code Title 20, Division 4, Chapters 20.88-20.89.

Administer solid waste management activities to meet the solid waste disposal needs of County residents, conserve natural resources, and comply with State laws and regulations. These activities include solid waste collection, recycling, public education, household hazardous waste collection, and disposal planning for County landfill facilities.

Regulation of Industrial Waste and Underground Tanks

Authority: Mandated program - Code of Federal Regulation Title 40, Parts 280 and 403.8; California Health and Safety Code Division 7, Chapters 5.5 and 5.9 and Division 20, Chapter 6.7; and County Code Title 20, Division 2 and Title 11, Division 4.

Ensure proper handling of industrial waste in County unincorporated areas and the proper construction and monitoring of hazardous materials underground storage tanks in County unincorporated areas and 77 cities.

Environmental Defenders

Authority: Mandated program – National Pollutant Discharge Elimination System permit requirements under the Clean Water Act and AB 939.

Provide environmental education to elementary school students through school assemblies, student competitions, curriculum that meets State standards, and technical assistance, in compliance with requirements of the stormwater quality permit issued under the Clean Water Act. Also educate on recycling and waste reduction to assist in meeting AB 939 requirements.

Graffiti Abatement

Authority: Non-mandated, discretionary program.

Reduce the blight of graffiti through effective public educational programs and the swift removal of graffiti when it occurs.

5. Development and Building Services Group

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	102,403,000	537,000	87,415,000	14,451,000	--
Building Permits and Inspection	53,924,000	537,000	53,291,000	96,000	--
Land Development	16,981,000	--	15,735,000	1,246,000	--
Encroachment Permit Issuance and Inspection	17,685,000	--	17,685,000	--	--
Property Rehabilitation and Nuisance Abatement	13,813,000	--	704,000	13,109,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	102,403,000	537,000	87,415,000	14,451,000	--

Building Permits and Inspection

Authority: Mandated program - California Code of Regulations Title 24, Part 2, Volume 1, Section 101; County Code Titles 26 - 29; California Public Resources Code, Alquist-Priolo Earthquake Fault Zone Act Title 14, Division 2, Chapter 7.5, Seismic Hazards Mapping Act Title 14, Division 2, Chapter 7.8; and County Subdivision Code Title 21, Zoning Code Title 22, and Building Code Title 26.

Create a safe, habitable environment by assisting builders and design professionals in complying with County building laws.

Land Development

Authority: Mandated program - California Health and Safety Code Divisions 5 and 6; California Government Code Title 5, Division 2, Part 1 and Title 7, Division 2; California Code of Regulations Title 24, Part 2, Volume 1, Section 101; and County Code Titles 20 and 26. Subdivision Map Analysis program is mandated by California State Subdivision Map Act and County Code Titles 21 and 22.

Review tentative maps, tract maps, parcel maps, and review and inspect subdivision improvement plans for compliance with State and local codes, standards, and policies to ensure the health and safety of County residents.

Encroachment Permit Issuance and Inspection

Authority: Mandated program - California Constitution, Article XIX, and California Streets and Highways Code Section 2101.

Review plans, issue road and flood permits, and perform infrastructure inspections according to code and standards to protect the health and safety of County residents.

Property Rehabilitation and Nuisance Abatement

Authority: Mandated program - California Health and Safety Code Division 13, Part 1.5 and County Code Titles 26 -29.

Inspect property, upon request, to verify maintenance in accordance with County Code and cite substandard buildings, structures, and properties that are in violation of applicable codes and ordinances.

6. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	89,248,000	--	89,248,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	89,248,000	--	89,248,000	--	--

Authority: Mandated program - California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and County Code, Title 20, Division 3, Chapter 20.40.

Operate and maintain the sewer system facilities within the Consolidated Sewer Maintenance Districts.

7. Public Works Services to Cities and Agencies

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	47,112,000	--	47,001,000	111,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	47,112,000	--	47,001,000	111,000	--

Authority: Non-mandated, discretionary program.

Provide a wide variety of public works services to various cities, County departments, and other agencies.

8. Capital Building Projects

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	117,994,000	--	117,994,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	117,994,000	--	117,994,000	--	--

Authority: Non-mandated, discretionary program.

Perform design review, project management, and inspection of County-owned or leased buildings and facilities.

9. Airports

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,648,000	--	17,648,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,648,000	--	17,648,000	--	--

Authority: Non-mandated, discretionary program.

Operate and maintain the five County-owned airports: Brackett Field, Compton Woodley, El Monte, General William J. Fox Field, and Whiteman.

10. Internal Service Fund – Other

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	835,472,000	--	835,472,000	--	3,632.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	835,472,000	--	835,472,000	--	3,632.0

Authority: Non-mandated, discretionary program.

Allow for salaries and employee benefits, materials and supplies, and equipment charges for Public Works to be paid through the fund and the appropriate amounts recovered from each Public Works special fund and program along with other County departments. This fund is designed to simplify billings for services provided between the multiple funds and programs that finance Public Works operations.

11. Pre-County Improvements

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	396,000	--	5,000	391,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	396,000	--	5,000	391,000	--

Authority: Non-mandated, discretionary program.

Provide the engineering and administration required for needed public improvements requested by property owners in specified County unincorporated areas, potentially creating County improvement assessment districts. These assessment districts are established to enable property owners to have public improvements constructed that will directly benefit their properties.

12. Director-Approved Special Projects

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	216,000	--	--	216,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	216,000	--	--	216,000	--

Authority: Non-mandated, discretionary program.

Fund landslide investigations during storm seasons and other requests from the Board for emergency projects that are not eligible for financing with other Public Works Special Revenue Funds or Districts.

13. Non-Program Balance Sheet Accounts

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	30,041,000	--	30,041,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	30,041,000	--	30,041,000	--	--

Authority: Non-mandated, discretionary program.

Fund general reserves, obligated fund balance, and appropriations for contingencies.

14. Landscape Maintenance

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	23,444,000	--	23,444,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	23,444,000	--	23,444,000	--	--

Authority: Non-mandated, discretionary program.

Provide maintenance for the landscaping on road medians, parkways, greenbelts, and other open space areas within the Landscape Maintenance Districts and the Recreation and Park Districts.

15. Sativa Water System

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,550,000	--	5,550,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,550,000	--	5,550,000	--	--

Authority: Non-mandated, discretionary program.

Provide operation and maintenance of a reliable and high-quality water distribution system for the dissolved Sativa Water District.

16. Administration

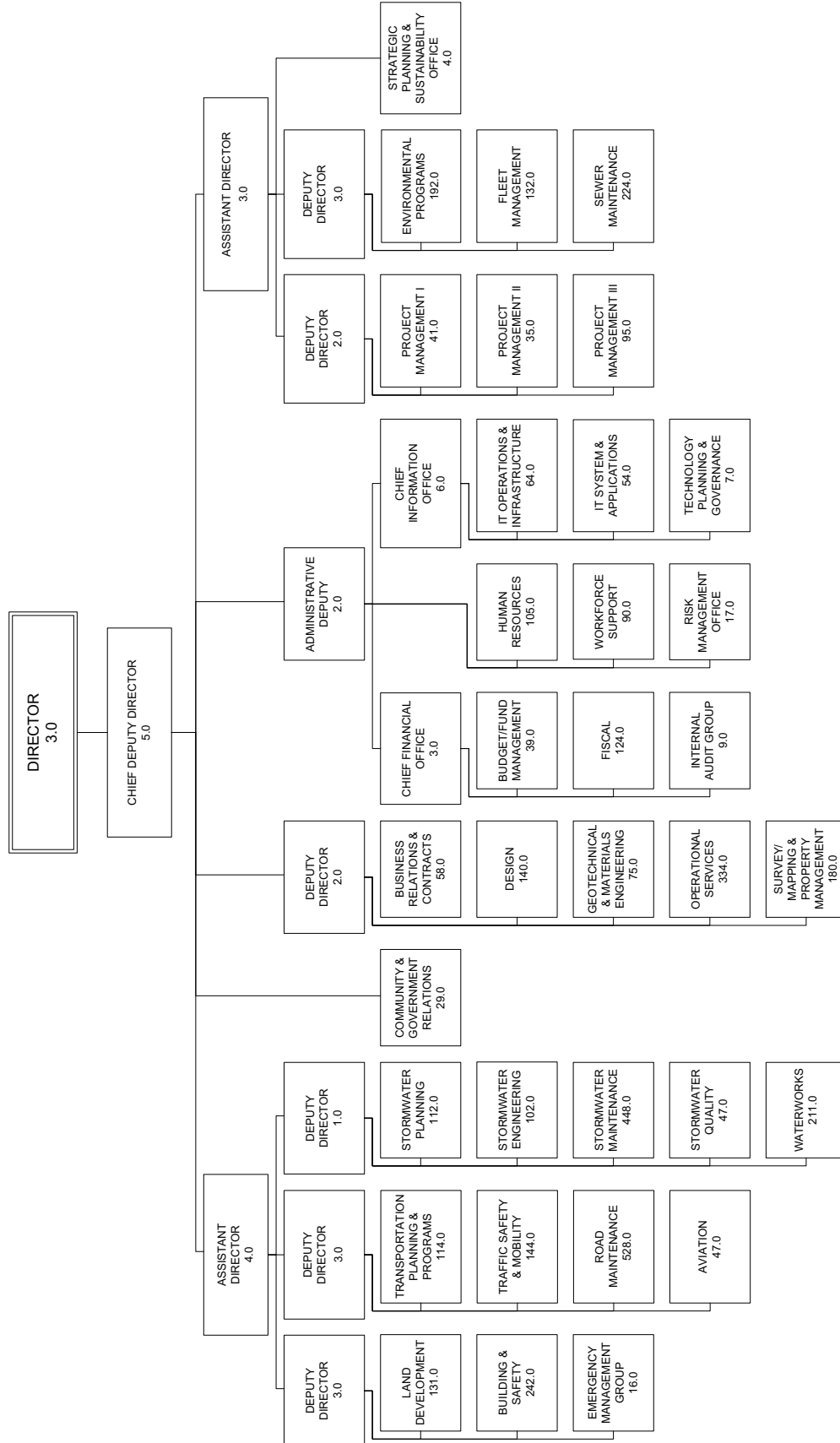
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	126,046,000	--	126,045,000	1,000	598.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	126,046,000	--	126,045,000	1,000	598.0

Authority: Non-mandated, discretionary program.

Provide administrative support and executive oversight of Department operations. This program includes the Director and the Deputy Directors; internal auditing; financial management consisting of accounting, budgeting, and fund management activities; personnel/payroll, training, and recruiting; emergency and disaster response and preparedness; public relations and internal and external communications; contract administration, coordination of legislative review, and records management; and IT services. The cost of this program is distributed to all other Public Works programs as departmental overhead.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	4,084,560,000	537,000	4,039,675,000	44,348,000	4,230.0

DEPARTMENT OF PUBLIC WORKS
Mark Pestrella, Director
2024-25 Recommended Budget Positions = 4,230.0



Regional Planning

Amy J. Bodek, Director

Regional Planning Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 8,642,332.22	\$ 10,477,000	\$ 9,990,000	\$ 11,192,000	\$ 10,606,000	\$ 616,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 32,140,353.96	\$ 35,333,000	\$ 37,232,000	\$ 39,377,000	\$ 38,728,000	\$ 1,496,000
SERVICES & SUPPLIES	10,344,388.90	8,281,000	7,357,000	8,903,000	6,817,000	(540,000)
OTHER CHARGES	148,135.48	535,000	310,000	578,000	381,000	71,000
CAPITAL ASSETS - EQUIPMENT	62,339.30	0	0	0	0	0
GROSS TOTAL	\$ 42,695,217.64	\$ 44,149,000	\$ 44,899,000	\$ 48,858,000	\$ 45,926,000	\$ 1,027,000
INTRAFUND TRANSFERS	(86,080.85)	(319,000)	(312,000)	(32,000)	(32,000)	280,000
NET TOTAL	\$ 42,609,136.79	\$ 43,830,000	\$ 44,587,000	\$ 48,826,000	\$ 45,894,000	\$ 1,307,000
NET COUNTY COST	\$ 33,966,804.57	\$ 33,353,000	\$ 34,597,000	\$ 37,634,000	\$ 35,288,000	\$ 691,000
BUDGETED POSITIONS	203.0	209.0	209.0	216.0	209.0	0.0
FUND	FUNCTION		ACTIVITY			
GENERAL FUND	PUBLIC PROTECTION		OTHER PROTECTION			

Mission Statement

Regional Planning is committed to its mission to plan and help shape the development of safe, healthy, equitable, and sustainable communities while respecting individual rights and protecting the natural environment through excellent public service provided in County unincorporated areas.

2024-25 Budget Message

The 2024-25 Recommended Budget provides resources for our core mission activities including public counseling at seven field offices, case processing, community planning and outreach, conditional use permit inspections, and zoning enforcement. It provides support to the Regional Planning Commission, Hearing Officer, and other advisory committees such as the Environmental Review Board and the Significant Ecological Areas Technical Advisory Committee. In addition, it will continue to support specifically-funded programs including the South Bay Area Plan, Westside Area Plan, East San Gabriel Area Plan and Environmental Impact Report (EIR), San Fernando Valley Area Plan, and Climate Action Plan.

The 2024-25 Recommended Budget reflects a \$0.7 million NCC increase primarily due to one-time funding for consultant services for the Special Events and Modifications Ordinances'

EIRs, Board-approved increases in salaries and health insurance subsidies, and employee benefits cost increases; partially offset with the removal of prior-year funding that was provided on a one-time basis.

Critical/Strategic Planning Initiatives

- Address racial inequities found in past and current planning and land use practices by building new systems and policies that center on equity.
- Make the County a safer, better place to live by proactively addressing climate change, housing crises, and other emergent challenges related to environmental justice.
- Earn a reputation as a community resource and trusted ally, partnering to design plans and policies that work for communities.
- Foster a work environment for all staff that promotes equitable professional development and personal growth while building a diverse staff that reflects the County's population.
- Increase financial stability by expanding funding opportunities to support the Department's planning and activities.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	44,899,000	312,000	9,990,000	34,597,000	209.0
Other Changes					
1. Consultant Services: Reflects one-time funding from the Provisional Financing Uses budget unit for consultant services to conduct EIR for the Special Events Ordinance (\$0.5 million) and the Modifications Ordinance (\$0.5 million).	1,000,000	--	--	1,000,000	--
2. Administrative Positions: Reflects the addition of 1.0 Administrative Services Manager I and 1.0 Management Analyst to support the Information and Fiscal Services Division, partially offset by the deletion of 1.0 Staff Development Specialist and 1.0 Senior Typist-Clerk.	210,000	--	--	210,000	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,055,000	--	43,000	1,012,000	--
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree healthcare benefits.	370,000	--	15,000	355,000	--
5. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	70,000	--	3,000	67,000	--
6. Budget Realignment: Reflects the realignment of employee benefits, services and supplies, other charges, intrafund transfers, and various revenues based on historical experience.	275,000	(280,000)	555,000	--	--
7. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the San Fernando Valley Area Plan (\$0.6 million), local tribes/indigenous communities (\$0.1 million), General Plan Update (\$0.4 million), community-based organizations partnerships (\$0.3 million), open space and conservation study (\$0.4 million), employment litigation costs (\$0.1 million), and cybersecurity (\$6,000).	(1,956,000)	--	--	(1,956,000)	--
8. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	3,000	--	--	3,000	--
Total Changes	1,027,000	(280,000)	616,000	691,000	0.0
2024-25 Recommended Budget	45,926,000	32,000	10,606,000	35,288,000	209.0

Critical and Unmet Needs

Regional Planning's critical and unmet needs include: 1) \$1.2 million in ongoing funding for 7.0 new positions to support countywide housing efforts; 2) \$0.6 million in one-time funding for consultant services for the Courtesy Project Notification; 3) \$0.4 million in one-time funding for Los Angeles County Electronic Permitting and Inspections (EPIC-LA) system enhancements; and 4) \$0.2 million in one-time funding to support the Department's strategic plan update and land use regulation repositioning/transformation.

REGIONAL PLANNING BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
BUSINESS LICENSES	\$ (2,860.38)	\$ 0	\$ 0	\$ 0	\$ 0	0
CHARGES FOR SERVICES - OTHER	554,361.13	982,000	549,000	799,000	799,000	250,000
COURT FEES & COSTS	1,100.00	0	0	0	0	0
INTERFUND CHARGES FOR SERVICES - OTHER	931.64	0	15,000	10,000	10,000	(5,000)
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	337,000.00	348,000	348,000	337,000	337,000	(11,000)
MISCELLANEOUS	4,657.10	8,000	8,000	8,000	8,000	0
OTHER GOVERNMENTAL AGENCIES	(1,763.35)	0	0	0	0	0
PLANNING & ENGINEERING SERVICES	1,470,438.51	1,536,000	1,580,000	1,542,000	1,531,000	(49,000)
SETTLEMENTS	14,182.00	3,000	0	0	0	0
STATE - OTHER	(695,160.86)	818,000	0	0	0	0
TRANSFERS IN	495,000.00	0	0	0	0	0
ZONING PERMITS	6,464,446.43	6,782,000	7,490,000	8,496,000	7,921,000	431,000
TOTAL REVENUE	\$ 8,642,332.22	\$ 10,477,000	\$ 9,990,000	\$ 11,192,000	\$ 10,606,000	\$ 616,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 19,753,052.73	\$ 21,941,000	\$ 23,107,000	\$ 24,125,000	\$ 23,790,000	683,000
CAFETERIA BENEFIT PLANS	3,699,772.21	3,996,000	4,288,000	4,412,000	4,256,000	(32,000)
COUNTY EMPLOYEE RETIREMENT	4,490,845.75	4,991,000	5,152,000	5,638,000	5,467,000	315,000
DENTAL INSURANCE	71,298.90	73,000	84,000	89,000	87,000	3,000
DEPENDENT CARE SPENDING ACCOUNTS	24,887.00	16,000	31,000	31,000	31,000	0
DISABILITY BENEFITS	112,180.63	60,000	74,000	77,000	76,000	2,000
FICA (OASDI)	298,135.29	317,000	352,000	378,000	365,000	13,000
HEALTH INSURANCE	428,728.05	411,000	497,000	570,000	569,000	72,000
LIFE INSURANCE	67,980.64	47,000	43,000	50,000	45,000	2,000
OTHER EMPLOYEE BENEFITS	18,988.00	7,000	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	2,258,576.00	2,538,000	2,457,000	2,810,000	2,827,000	370,000
SAVINGS PLAN	135,082.43	143,000	245,000	205,000	255,000	10,000
THRIFT PLAN (HORIZONS)	615,454.56	631,000	727,000	787,000	755,000	28,000
UNEMPLOYMENT INSURANCE	7,555.00	9,000	9,000	10,000	10,000	1,000
WORKERS' COMPENSATION	157,816.77	153,000	159,000	188,000	188,000	29,000
TOTAL S & E B	32,140,353.96	35,333,000	37,232,000	39,377,000	38,728,000	1,496,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	734,671.60	790,000	830,000	718,000	718,000	(112,000)
CLOTHING & PERSONAL SUPPLIES	20,028.28	2,000	3,000	11,000	11,000	8,000
COMMUNICATIONS	52,535.06	55,000	56,000	60,000	60,000	4,000
COMPUTING-MAINFRAME	22,142.11	61,000	30,000	51,000	51,000	21,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	644,928.96	676,000	598,000	764,000	764,000	166,000
COMPUTING-PERSONAL	127,191.26	220,000	194,000	158,000	158,000	(36,000)
HOUSEHOLD EXPENSE	147.49	0	0	0	0	0
INFORMATION TECHNOLOGY SECURITY	8,003.99	8,000	9,000	8,000	8,000	(1,000)
INFORMATION TECHNOLOGY SERVICES	1,017.00	0	97,000	0	0	(97,000)
INSURANCE	5,321.00	13,000	13,000	15,000	15,000	2,000
MAINTENANCE - EQUIPMENT	0.00	0	2,000	0	0	(2,000)

REGIONAL PLANNING BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE-BUILDINGS & IMPRV	387,694.86	524,000	474,000	537,000	537,000	63,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	0.00	0	7,000	0	0	(7,000)
MEMBERSHIPS	400.00	1,000	1,000	1,000	1,000	0
MISCELLANEOUS EXPENSE	5,669.90	7,000	3,000	6,000	6,000	3,000
OFFICE EXPENSE	11,274.69	13,000	57,000	44,000	44,000	(13,000)
PROFESSIONAL SERVICES	6,887,607.07	4,253,000	3,256,000	4,716,000	2,630,000	(626,000)
PUBLICATIONS & LEGAL NOTICES	149,482.01	172,000	210,000	210,000	210,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	32,656.63	33,000	59,000	39,000	39,000	(20,000)
RENTS & LEASES - EQUIPMENT	27,608.60	28,000	24,000	28,000	28,000	4,000
SMALL TOOLS & MINOR EQUIPMENT	0.00	0	1,000	0	0	(1,000)
SPECIAL DEPARTMENTAL EXPENSE	37,312.83	22,000	9,000	27,000	27,000	18,000
TECHNICAL SERVICES	320,933.81	447,000	384,000	477,000	477,000	93,000
TELECOMMUNICATIONS	405,500.99	426,000	460,000	453,000	453,000	(7,000)
TRAINING	32,528.37	47,000	42,000	54,000	54,000	12,000
TRANSPORTATION AND TRAVEL	105,472.80	120,000	172,000	156,000	156,000	(16,000)
UTILITIES	324,259.59	363,000	366,000	370,000	370,000	4,000
TOTAL S & S	10,344,388.90	8,281,000	7,357,000	8,903,000	6,817,000	(540,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	20,000.00	20,000	25,000	25,000	25,000	0
JUDGMENTS & DAMAGES	80,864.50	391,000	262,000	260,000	63,000	(199,000)
RETIREMENT OF OTHER LONG TERM DEBT	47,270.98	48,000	23,000	50,000	50,000	27,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	76,000	0	243,000	243,000	243,000
TOTAL OTH CHARGES	148,135.48	535,000	310,000	578,000	381,000	71,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MAINFRAME	(89.00)	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	21,974.62	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	40,453.68	0	0	0	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	62,339.30	0	0	0	0	0
TOTAL CAPITAL ASSETS	62,339.30	0	0	0	0	0
GROSS TOTAL	\$ 42,695,217.64	\$ 44,149,000	\$ 44,899,000	\$ 48,858,000	\$ 45,926,000	\$ 1,027,000
INTRAFUND TRANSFERS	(86,080.85)	(319,000)	(312,000)	(32,000)	(32,000)	280,000
NET TOTAL	\$ 42,609,136.79	\$ 43,830,000	\$ 44,587,000	\$ 48,826,000	\$ 45,894,000	\$ 1,307,000
NET COUNTY COST	\$ 33,966,804.57	\$ 33,353,000	\$ 34,597,000	\$ 37,634,000	\$ 35,288,000	\$ 691,000
BUDGETED POSITIONS	203.0	209.0	209.0	216.0	209.0	0.0

Departmental Program Summary

1. Current Planning

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	17,190,000	15,000	9,579,000	7,596,000	82.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	17,190,000	15,000	9,579,000	7,596,000	82.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65090-65092, 65094-65096, 65103, 65450-65456, 65804, 65852.2, 65852.22, 65854-65857, 65860, 65865, 65867, 65870-65875, 65893-65909.5, 65913, 65920, 65940, 65943, 65945, 65950, 65952, 65960-65964, 66000-66008, 66411-66412, 66425-66431, 66433-66451, 66451.10-66451.24, 66452-66452.23, 66453-66455.9, 66456-66462.5, 66463-66463.5, 66464-66468.2, 66469-66472.1, 66473-66474.10, 66499.35, and 66499.36; and California Public Resources Code Sections 15020-15387 and 21000-21189.3.

Implement zoning regulations adopted by the County pursuant to State and federal legislation. Zoning regulations are the mechanism by which the County's General Plan is carried forth and are embodied in Title 22 of the County Code. Zoning of land and development standards constitute the County's use of its governing authority to ensure the proper distribution of land uses for the protection of the public's health, safety, and welfare. Due to their unique characteristics, certain land uses require discretionary permitting that is acquired through the filing of various types of zoning and planning applications. These discretionary actions include changes to the General Plan and zoning, and implementation of subdivision regulations adopted by the County pursuant to State and federal legislation. Subdivision regulations are embodied in Title 21 of the County Code and regulate the creation of lots or units for sale, lease, or financing purposes.

2. Advance Planning

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	8,567,000	--	311,000	8,256,000	33.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	8,567,000	--	311,000	8,256,000	33.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65088, 65089, 65103, 65302, 65350-65357, 65400, 65402, 65581, 65588, 65589, 65654-65857, and 65860; California Health and Safety Code Section 44244; California Public Resources Code Chapter 7.8, 30500, 30511, 30513, 30519.5, and 4000; California Public Utilities Code 21670.2; and California Revenue and Taxation Code 2227.

Update, maintain, and implement the General Plan, which guides the long-term development of County unincorporated communities through community-based plans, ordinances, and specific plans; address land use planning issues; and participate in interdepartmental initiatives around important issues, such as homelessness, affordable housing, economic development, climate change, environmental justice, and traffic safety. Staff also manages the Environmental Review Board and Significant Ecological Areas Technical Advisory Committee, airport land use, historic preservation, and biological reviews, as well as handles community engagement which is accomplished through a variety of outreach events, such as public workshops and community meetings.

3. Land Use Regulation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	10,232,000	--	715,000	9,517,000	49.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	10,232,000	--	715,000	9,517,000	49.0

Authority: Mandated program with discretionary service level – California Government Code Sections 54988, 65103 (b)(d), 65402, 65800, and 65850; and California Public Resources Code Division 20 (California Coast Act).

Enforce the Zoning Code (Title 22) in County unincorporated communities, eliminating blight and improving the quality of life. Code enforcement is accomplished by conducting compliant-based code inspections and enforcing land development zoning regulations in the County unincorporated areas in accordance with County and State regulations and statutes. Zoning enforcement staff respond to zoning complaints and address code violations on many different fronts including conducting discretionary permit condition checks; implementing, monitoring, and enforcing Mitigation Monitoring and Reporting Programs; referring unresolved code violations to the District Attorney and County Counsel; using noncompliance fees and administrative fines to encourage compliance; participating on multi-agency teams such as Nuisance Abatement Teams; and public outreach and education efforts.

4. Information and Fiscal Services

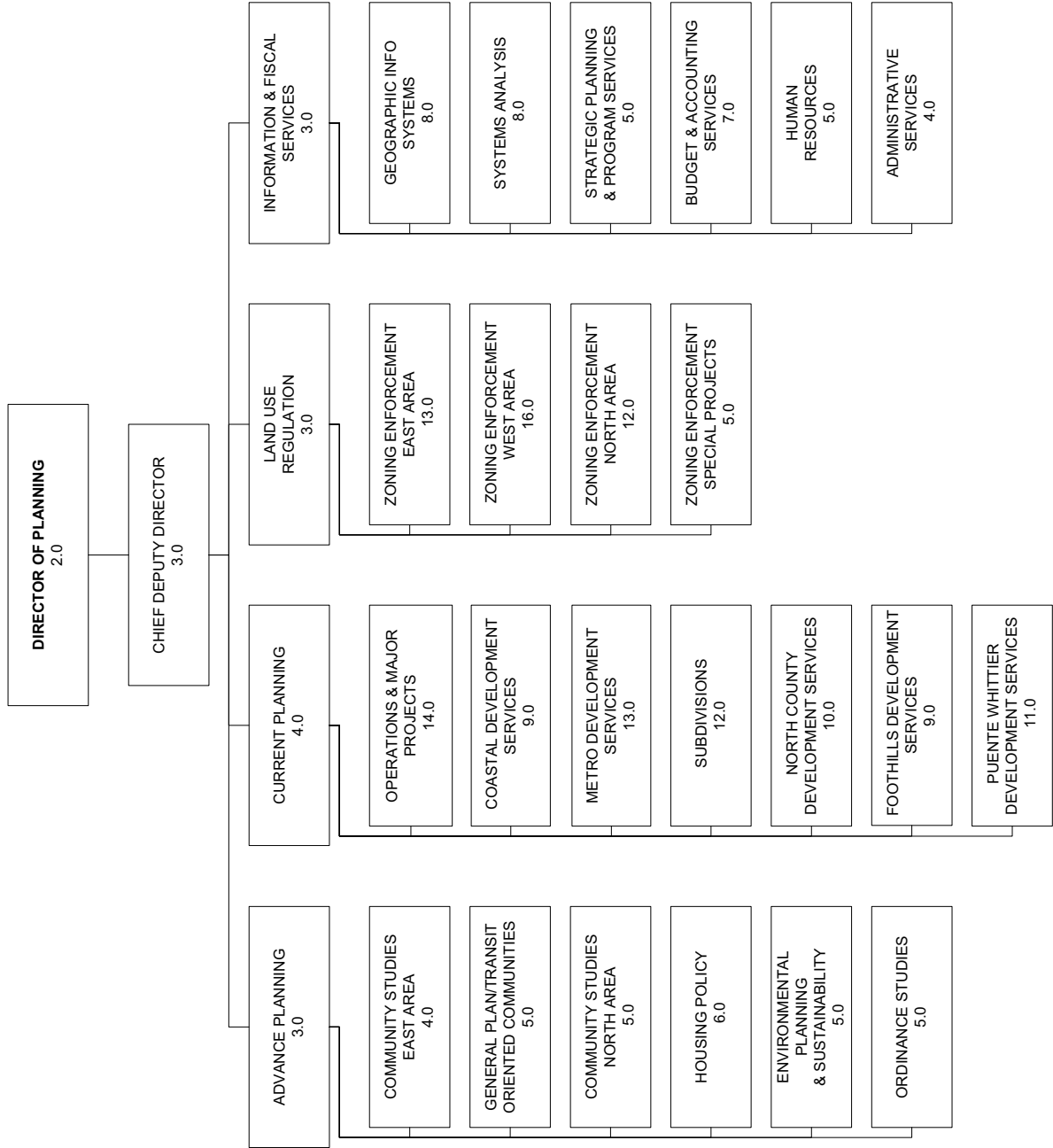
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,937,000	17,000	1,000	9,919,000	45.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,937,000	17,000	1,000	9,919,000	45.0

Authority: Non-mandated, discretionary program.

Supports all departmental programs by providing policy guidance resulting in effective risk management and fiscal controls. This program focuses on the management of human resources, geographic information systems (GIS), IT, fiscal services, and administrative services. These areas include, but are not limited to, the departmental budgeting process, emergency management, strategic planning, contracting and monitoring, personnel management, and administrative control mechanisms consistent with the County Fiscal Manual. In addition, computer systems and GIS databases are developed and maintained in support of departmental planning operations and public access.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	45,926,000	32,000	10,606,000	35,288,000	209.0

DEPARTMENT OF REGIONAL PLANNING
Amy J. Bodek, Director
2024-25 Recommended Budget Positions = 209.0



Registrar-Recorder/County Clerk

Dean C. Logan, Registrar-Recorder/County Clerk

Registrar-Recorder/County Clerk Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 107,429,698.37	\$ 79,651,000	\$ 95,830,000	\$ 91,808,000	\$ 108,087,000	\$ 12,257,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 127,108,498.64	\$ 138,956,000	\$ 134,105,000	\$ 142,255,000	\$ 139,132,000	\$ 5,027,000
SERVICES & SUPPLIES	161,280,605.73	193,806,000	193,939,000	178,897,000	117,853,000	(76,086,000)
OTHER CHARGES	6,645,380.98	10,052,000	10,052,000	18,349,000	11,961,000	1,909,000
CAPITAL ASSETS - EQUIPMENT	2,195,004.09	1,206,000	544,000	1,512,000	33,000	(511,000)
GROSS TOTAL	\$ 297,229,489.44	\$ 344,020,000	\$ 338,640,000	\$ 341,013,000	\$ 268,979,000	\$ (69,661,000)
INTRAFUND TRANSFERS	(251,127.99)	(13,000)	(14,000)	(14,000)	(14,000)	0
NET TOTAL	\$ 296,978,361.45	\$ 344,007,000	\$ 338,626,000	\$ 340,999,000	\$ 268,965,000	\$ (69,661,000)
NET COUNTY COST	\$ 189,548,663.08	\$ 264,356,000	\$ 242,796,000	\$ 249,191,000	\$ 160,878,000	\$ (81,918,000)
BUDGETED POSITIONS	1,169.0	1,170.0	1,170.0	1,170.0	1,171.0	1.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		ELECTIONS	

Mission Statement

Serving the County by providing essential records management and election services in a fair, accessible, and transparent manner.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$81.9 million primarily due to the removal of prior-year funding that was provided on a one-time basis for the Voting Solutions for All People (VSAP) program, election cycle adjustments, the Election Management System (EMS), IT services, the Ballot Processing Center (BPC), election-related vehicles, and cybersecurity. The decrease is partially offset by Board-approved increases in salaries and health insurance subsidies, as well as cost increases in retirement and retiree health insurance. The Recommended Budget also includes 1.0 position to serve as Chief Technology Officer (CTO), fully offset by a reduction in services and supplies.

Critical/Strategic Planning Initiatives

The Department's strategic plan initiatives support continued efforts to implement automated and enhanced processes to improve public services and employee workforce performance for elections, voter registration, and recorder services. As such, the Department will:

- Continue efforts to integrate existing public-facing services to automate and implement remote accessibility wherever possible for a seamless, user-focused customer experience.
- Develop and implement a State-mandated program for restrictive covenant modifications.
- Continue to improve departmental document repository storage, retention, security, archiving, and business continuity support through the implementation of cloud-based solutions.
- Enhance election worker training using online and virtual platforms.
- Continue efforts to enhance, upgrade, and optimize the VSAP application infrastructure through further development, knowledge transfer, dedicated environment support, and the development of disaster recovery strategies to strengthen the security and integrity of the systems and still provide optimum performance and availability.

- Update Vote By Mail (VBM) technology, facilities, contracts, and procedures to optimally address a voting model where all voters automatically receive a VBM ballot for each election conducted by the County.
- Enhance, process, and implement solutions to improve the candidate filing process, including the electronic submission, presentation of candidate statements, and campaign financing.
- Continue to refine the election worker, voter center, and drop box system to enhance tracking, assigning, and reporting processes for election workers.
- Refine, expand, and stabilize vote center facility recruitment through improved and increased oversight of staff duties that involve evaluation of all possible locations, recruitment and negotiation efforts, and completion of comprehensive site surveys to ensure Americans with Disabilities Act accessibility and compliance.
- Enhance language support for non-English speaking and limited English proficient voters through inclusion and equity practices, including the implementation of a new stipend for multilingual student and community election workers.
- Refine the County Employee Election Worker Program to maximize participation and ensure a stable workforce for all countywide elections.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	338,640,000	14,000	95,830,000	242,796,000	1,170.0
Other Changes					
1. IT: Reflects the addition of 1.0 IT Manager III position, fully offset by a reduction in services and supplies, to serve as CTO.	--	--	--	--	1.0
2. Election Adjustments: Reflects one-time funding for various election costs, including sample ballots and vote by mail services, fully offset by election revenue.	19,128,000	--	19,128,000	--	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	3,270,000	--	--	3,270,000	--
4. Retirement: Reflects an increase primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	136,000	--	--	136,000	--
5. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of the costs to prefund the County's retiree health care benefits.	1,301,000	--	--	1,301,000	--
6. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to medical cost trends and decrease in claims.	--	--	--	--	--
7. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	2,000	--	--	2,000	--
8. Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Ordinance-Only Positions: Reflects the addition of 100.0 Election Assistant II, NC ordinance-only positions, partially offset by the deletion of 124.0 Clerk, NC ordinance-only positions, to reflect operational needs more accurately. Also reflects the deletion of 60.0 Election Assistant I and 1.0 Program Analyst ordinance-only positions as part of the Department's classification clean-up process.	--	--	--	--	--
10. Operational Adjustments: Reflects revenue and appropriation adjustments to align special revenue funds with the operating budget based on historical trends.	(762,000)	--	(762,000)	--	--
11. Ministerial Adjustment: Reflects the alignment of expenditures due to the implementation of Governmental Accounting Standards Board 96, and an alignment of revenue based on anticipated trends.	--	--	--	--	--
12. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the VSAP election program (\$51.7 million), election adjustments (\$24.3 million), EMS (\$8.1 million), IT services (\$5.8 million), the BPC (\$2.3 million), election-related vehicles (\$0.5 million), and cybersecurity (\$22,000).	(92,736,000)	--	(6,109,000)	(86,627,000)	--
Total Changes	(69,661,000)	0	12,257,000	(81,918,000)	1.0
2024-25 Recommended Budget	268,979,000	14,000	108,087,000	160,878,000	1,171.0

Critical and Unmet Needs

The Department's unmet needs include: 1) \$43.4 million for the VSAP election program and upgrade; 2) \$13.0 million for the recorder fee revenue deficit; 3) \$9.0 million for IT support; 4) \$7.3 million for the EMS; 5) \$7.1 million for the BPC; 6) \$3.4 million for revenue shortfalls; 7) \$3.1 million for petition signature verification; 8) \$1.2 million for election cybersecurity; 9) \$0.5 million for the 2024 State Homeland Security Program; 10) \$0.3 million for vehicles; and 11) 1.0 position, fully offset by the deletion of 2.0 positions and a reduction in overtime, to serve as Chief Language and Accessibility Officer.

REGISTRAR-RECORDER/COUNTY CLERK BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 859,560.48	\$ 256,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 0
ELECTION SERVICES	56,030,957.27	33,149,000	33,149,000	47,778,000	47,778,000	14,629,000
FEDERAL - COVID-19	82,225.86	0	0	0	0	0
MISCELLANEOUS	151,962.45	773,000	572,000	572,000	572,000	0
OTHER GOVERNMENTAL AGENCIES	182,762.14	183,000	0	0	0	0
OTHER LICENSES & PERMITS	1,486,510.00	1,869,000	2,106,000	1,869,000	2,106,000	0
OTHER SALES	3,766.52	29,000	17,000	17,000	17,000	0
RECORDING FEES	30,053,984.54	28,172,000	45,589,000	29,420,000	45,589,000	0
SALE OF CAPITAL ASSETS	24,599.00	2,000	2,000	2,000	2,000	0
STATE - OTHER	727,959.77	0	700,000	0	0	(700,000)
STATE - SB 90 MANDATED COSTS	729,128.01	1,220,000	1,220,000	310,000	310,000	(910,000)
STATE - VOTING MODERNIZATIONS & UPGRADES	4,079,232.11	700,000	0	127,000	0	0
TRANSFERS IN	13,017,050.22	13,298,000	12,210,000	11,448,000	11,448,000	(762,000)
TOTAL REVENUE	\$ 107,429,698.37	\$ 79,651,000	\$ 95,830,000	\$ 91,808,000	\$ 108,087,000	\$ 12,257,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 76,747,316.92	\$ 85,331,000	\$ 76,298,000	\$ 82,235,000	\$ 79,100,000	\$ 2,802,000
CAFETERIA BENEFIT PLANS	16,104,933.78	16,958,000	17,185,000	17,336,000	17,354,000	169,000
COUNTY EMPLOYEE RETIREMENT	13,185,845.12	14,195,000	14,504,000	15,252,000	15,249,000	745,000
DENTAL INSURANCE	324,327.53	321,000	271,000	271,000	272,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	118,678.28	130,000	128,000	128,000	128,000	0
DISABILITY BENEFITS	477,654.04	470,000	661,000	697,000	696,000	35,000
FICA (OASDI)	1,154,112.47	1,032,000	1,300,000	1,345,000	1,345,000	45,000
HEALTH INSURANCE	2,676,164.58	2,852,000	5,957,000	5,993,000	5,993,000	36,000
LIFE INSURANCE	145,437.49	191,000	104,000	108,000	108,000	4,000
OTHER EMPLOYEE BENEFITS	(600.00)	7,000	7,000	7,000	7,000	0
RETIREE HEALTH INSURANCE	10,236,571.00	11,380,000	11,259,000	12,560,000	12,560,000	1,301,000
SAVINGS PLAN	518,677.13	509,000	608,000	640,000	637,000	29,000
THRIFT PLAN (HORIZONS)	1,611,486.29	1,679,000	1,595,000	1,671,000	1,671,000	76,000
UNEMPLOYMENT INSURANCE	1,299,330.00	1,511,000	1,601,000	1,601,000	1,601,000	0
WORKERS' COMPENSATION	2,508,564.01	2,390,000	2,627,000	2,411,000	2,411,000	(216,000)
TOTAL S & E B	127,108,498.64	138,956,000	134,105,000	142,255,000	139,132,000	5,027,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,335,948.07	5,727,000	5,611,000	4,986,000	4,986,000	(625,000)
CAPITAL ASSETS - INTANGIBLE ASSETS	6,094,879.17	1,760,000	0	0	0	0
CLOTHING & PERSONAL SUPPLIES	20,080.39	5,000	0	0	0	0
COMMUNICATIONS	176,885.78	116,000	114,000	114,000	114,000	0
COMPUTING-MAINFRAME	102,049.81	208,000	204,000	204,000	204,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	8,902,457.50	6,217,000	6,091,000	9,313,000	5,860,000	(231,000)
COMPUTING-PERSONAL	4,782,207.29	1,875,000	857,000	1,309,000	454,000	(403,000)
HOUSEHOLD EXPENSE	287,000.28	24,000	24,000	24,000	24,000	0
INFORMATION TECHNOLOGY SECURITY	33,996.90	897,000	879,000	857,000	857,000	(22,000)
INFORMATION TECHNOLOGY SERVICES	10,161,629.01	6,899,000	6,759,000	8,406,000	1,825,000	(4,934,000)
INSURANCE	375,432.08	415,000	407,000	407,000	407,000	0
MAINTENANCE - EQUIPMENT	331,469.23	910,000	892,000	892,000	892,000	0

REGISTRAR-RECORDER/COUNTY CLERK BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
MAINTENANCE-BUILDINGS & IMPRV	3,569,268.39	3,345,000	3,277,000	7,371,000	2,360,000	(917,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,334.09	2,000	2,000	2,000	2,000	0
MEMBERSHIPS	14,445.49	10,000	10,000	10,000	10,000	0
MISCELLANEOUS EXPENSE	(111,051.05)	17,000	17,000	17,000	17,000	0
OFFICE EXPENSE	7,746,396.97	3,801,000	3,753,000	8,446,000	6,346,000	2,593,000
PROFESSIONAL SERVICES	2,610,372.95	1,486,000	1,456,000	1,456,000	1,456,000	0
PUBLICATIONS & LEGAL NOTICES	28,165.34	0	0	0	0	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	1,988,600.15	5,219,000	5,113,000	2,489,000	489,000	(4,624,000)
RENTS & LEASES - EQUIPMENT	384,430.46	303,000	297,000	297,000	297,000	0
RENTS & LEASES - OTHER RENTAL COSTS	145,209.38	0	0	0	0	0
SMALL TOOLS & MINOR EQUIPMENT	74,815.56	27,000	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	97,431,386.43	121,425,000	123,027,000	102,996,000	63,452,000	(59,575,000)
TECHNICAL SERVICES	6,447,119.74	7,871,000	7,711,000	7,217,000	7,217,000	(494,000)
TELECOMMUNICATIONS	5,765,508.81	22,302,000	24,553,000	19,199,000	17,699,000	(6,854,000)
TRAINING	23,344.62	245,000	240,000	240,000	240,000	0
TRANSPORTATION AND TRAVEL	451,235.96	380,000	372,000	372,000	372,000	0
UTILITIES	2,103,986.93	2,320,000	2,273,000	2,273,000	2,273,000	0
TOTAL S & S	161,280,605.73	193,806,000	193,939,000	178,897,000	117,853,000	(76,086,000)
OTHER CHARGES						
JUDGMENTS & DAMAGES	706,867.39	388,000	388,000	388,000	388,000	0
RETIREMENT OF OTHER LONG TERM DEBT	5,938,513.59	7,273,000	7,961,000	9,016,000	7,963,000	2,000
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	2,388,000	1,700,000	8,942,000	3,607,000	1,907,000
TAXES & ASSESSMENTS	0.00	3,000	3,000	3,000	3,000	0
TOTAL OTH CHARGES	6,645,380.98	10,052,000	10,052,000	18,349,000	11,961,000	1,909,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	309,687.19	0	0	50,000	0	0
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	55,848.38	88,000	0	0	0	0
DATA HANDLING EQUIPMENT	242,943.73	0	0	1,191,000	0	0
ELECTRONIC EQUIPMENT	1,089,279.40	662,000	0	33,000	33,000	33,000
MACHINERY EQUIPMENT	27,915.30	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	6,696.59	0	0	0	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	462,633.50	456,000	544,000	238,000	0	(544,000)
TOTAL CAPITAL ASSETS - EQUIPMENT	2,195,004.09	1,206,000	544,000	1,512,000	33,000	(511,000)
TOTAL CAPITAL ASSETS	2,195,004.09	1,206,000	544,000	1,512,000	33,000	(511,000)
GROSS TOTAL	\$ 297,229,489.44	\$ 344,020,000	\$ 338,640,000	\$ 341,013,000	\$ 268,979,000	\$ (69,661,000)
INTRAFUND TRANSFERS	(251,127.99)	(13,000)	(14,000)	(14,000)	(14,000)	0
NET TOTAL	\$ 296,978,361.45	\$ 344,007,000	\$ 338,626,000	\$ 340,999,000	\$ 268,965,000	\$ (69,661,000)
NET COUNTY COST	\$ 189,548,663.08	\$ 264,356,000	\$ 242,796,000	\$ 249,191,000	\$ 160,878,000	\$ (81,918,000)
BUDGETED POSITIONS	1,169.0	1,170.0	1,170.0	1,170.0	1,171.0	1.0

Departmental Program Summary

1. Elections

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	128,771,000	--	52,501,000	76,270,000	308.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	128,771,000	--	52,501,000	76,270,000	308.0

Authority: Mandated program with discretionary service level – United States Constitution, Articles I-II and Amendment XVII; California Constitution Article II, Sections 3-5; California Government Code Section 26802; and County Charter Article IV, Section 14.

Fulfills the legal role of the Registrar-Recorder/County Clerk (RR/CC) as the principal election officer by conducting federal, State, local, and special elections. Functions include election program planning and development, precinct management, ballot preparation, signature verification, VBM (absentee voting), tally and canvass, pollworker services, and candidate services. Through these functions, the program provides voters with convenient access to election information; verifies signatures on initiative, referendum, candidate nominations, petitions, absentee, and provisional ballots; mails and processes VBM requests; tallies and canvasses ballots within legal deadlines; issues appropriate legal documents to candidates and provides instructions on how to access candidate information; trains pollworkers; and distributes voting instructions and materials at each voting precinct.

2. Voter Registration, Education, and Outreach

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	21,241,000	--	1,484,000	19,757,000	183.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	21,241,000	--	1,484,000	19,757,000	183.0

Authority: Mandated program with discretionary service level – United States Constitution, Articles I-II and Amendment XVII; California Constitution Article II, Sections 3-5; California Government Code Section 26802; and County Charter Article IV, Section 14.

Fulfills the legal role of the RR/CC as the principal voter registration official by promoting voter registration; maintaining voter registration files; providing public access to the registration records for the County; and verifying petition, nomination, and VBM signatures. This program ensures that eligible County residents have access to information and locations to obtain voter registration materials; educates voters, including those with specific needs, about registration and the voting process; and fosters partnerships with advocacy and community-based organizations to maximize resources and disseminate election process information. This program oversees various committees such as the Community Voter Outreach Committee and other action-oriented subcommittees; analyzes precinct statistical data including demographic data; and recruits and establishes permanent voter outreach distribution sites.

3. Recorder/County Clerk Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	50,260,000	8,000	50,252,000	--	410.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	50,260,000	8,000	50,252,000	--	410.0

Authority: Mandated program – California Government Code Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

Meets the legal requirement of the RR/CC as the principal recording officer by recording documents; maintaining birth, death, and marriage records; issuing marriage licenses; issuing real estate records; filing fictitious business names and notary bonds; and collecting documentary transfer tax for the County General Fund.

4. Technical Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	33,752,000	--	1,892,000	31,860,000	94.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	33,752,000	--	1,892,000	31,860,000	94.0

Authority: Mandated program with discretionary service level. Elections: Mandated program – United States Constitution, Articles I-II and Amendment XVII; California Constitution Article II, Sections 3-5, California Government Code Section 26802; and County Charter Article IV, Section 14. Recorder: Mandated program – California Government Code Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

Supports all RR/CC business functions through computer systems technology and provides departmentwide data security and printing services. This includes design and maintenance of infrastructure for connectivity of personal computers within the Department, as well as maintaining the Department’s website; Voter Information Management System database; and computer systems used in candidate filing, ballot layout, tally, and reporting election results. Also provides technical support for changes in jurisdictional boundaries at the precinct level; retains precinct information; and produces political district boundaries maps.

5. Administration

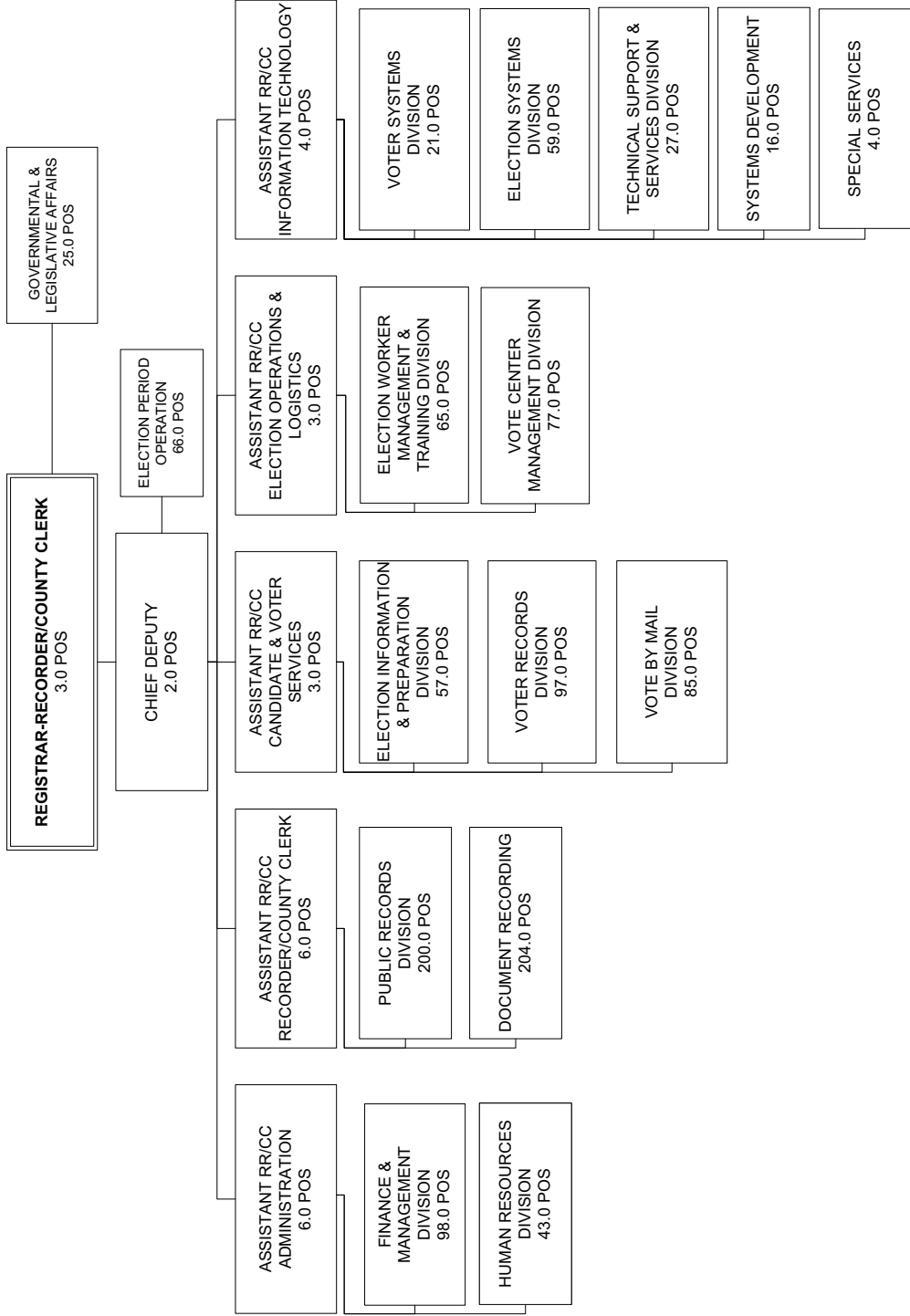
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	34,955,000	6,000	1,958,000	32,991,000	176.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	34,955,000	6,000	1,958,000	32,991,000	176.0

Authority: Non-mandated, discretionary program.

Supports the RR/CC through management of fiscal and purchasing services, human resources, facilities coordination, legislative analysis and review, media interaction and community relations, Lean Six Sigma training, and the County Records Retention Program. This program allocates departmental funding to provide services within financial constraints; adheres to procurement and contracting policies, programs, and procedures; maintains efficient budget monitoring, accounting, and recordkeeping; ensures compliance with County policies; provides timely and reliable information to the media and general public; and ensures quality assurance and operational efficiencies.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	268,979,000	14,000	108,087,000	160,878,000	1,171.0

REGISTRAR-RECORDER/COUNTY CLERK
Dean C. Logan, Registrar-Recorder/County Clerk
2024-25 Recommended Budget Positions = 1,171.0



Rent Expense

Rent Expense Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 64,569,571.55	\$ 49,311,000	\$ 49,311,000	\$ 48,783,000	\$ 48,783,000	\$ (528,000)
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 116,113,994.14	\$ 101,905,000	\$ 119,195,000	\$ 120,813,000	\$ 120,813,000	\$ 1,618,000
S & S EXPENDITURE DISTRIBUTION	(93,978,349.27)	(68,578,000)	(85,868,000)	(92,280,000)	(92,280,000)	(6,412,000)
TOTAL S & S	22,135,644.87	33,327,000	33,327,000	28,533,000	28,533,000	(4,794,000)
OTHER CHARGES	615,007,580.52	408,564,000	420,477,000	424,172,000	424,172,000	3,695,000
OC EXPENDITURE DISTRIBUTION	(553,587,327.86)	(371,355,000)	(383,268,000)	(397,503,000)	(397,503,000)	(14,235,000)
TOTAL OTH CHARGES	61,420,252.66	37,209,000	37,209,000	26,669,000	26,669,000	(10,540,000)
OTHER FINANCING USES	46,900,000.00	5,228,000	5,228,000	0	0	(5,228,000)
GROSS TOTAL	\$ 130,455,897.53	\$ 75,764,000	\$ 75,764,000	\$ 55,202,000	\$ 55,202,000	\$ (20,562,000)
NET TOTAL	\$ 130,455,897.53	\$ 75,764,000	\$ 75,764,000	\$ 55,202,000	\$ 55,202,000	\$ (20,562,000)
NET COUNTY COST	\$ 65,886,325.98	\$ 26,453,000	\$ 26,453,000	\$ 6,419,000	\$ 6,419,000	\$ (20,034,000)

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
PROPERTY MANAGEMENT

Mission Statement

The Rent Expense budget unit provides centralized financing of real property, lease payments, annual obligations for long-term debt financing of capital construction projects, and other costs necessary to facilitate real property management. All federally allowable lease and debt service costs are financed from departmental operating budgets of the benefiting departments, with some exceptions such as the Los Angeles County Museum of Art East Campus Building Replacement.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$20.0 million decrease in NCC primarily due to the removal of prior-year funding that was provided on a one-time basis, and an increase in billable depreciation to comply with federal Office of Management and Budget claiming deadlines (2 CFR Part 200). This is partially offset by an increase in operating costs.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Expenditure Distribution / IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	544,900,000	469,136,000	49,311,000	26,453,000	0.0
Other Changes					
1. Debt Service Changes: Reflects a net decrease of \$1.3 million in debt service, a decrease of \$0.2 million in insurance, and a decrease of \$0.5 million in revenue.	4,036,000	5,521,000	(528,000)	(957,000)	--
2. Countywide Cost Allocation Adjustment: Reflects an increase of \$10.1 million in billable depreciation and a decrease of \$0.02 million in non-billable principal costs to comply with the federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(10,126,000)	--	--	(10,126,000)	--
3. Various Operating Costs: Reflects ongoing funding of \$2.4 million for post closure activities at Palos Verdes and Mission Canyon landfills, security and maintenance at Rancho Los Amigos South Campus, and insurance for Disney Concert Hall and Garage. Also reflects one-time funding of \$1.9 million to audit various leases, and operating costs at Liberty Plaza.	9,327,000	5,000,000	--	4,327,000	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Courthouse Construction Fund deficit (\$5.2 million), various non-billable operating (\$3.5 million) and leasing costs (\$2.6 million), and the real estate management system replacement project (\$2.0 million).	(13,278,000)	--	--	(13,278,000)	--
Total Changes	(10,041,000)	10,521,000	(528,000)	(20,034,000)	0.0
2024-25 Recommended Budget	534,859,000	479,657,000	48,783,000	6,419,000	0.0

Sheriff

Robert G. Luna, Sheriff

Sheriff Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 1,921,930,131.01	\$ 1,992,924,000	\$ 1,972,345,000	\$ 2,009,760,000	\$ 1,978,395,000	\$ 6,050,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 4,760,618,331.62	\$ 4,917,595,000	\$ 4,868,081,000	\$ 5,162,341,000	\$ 5,028,314,000	\$ 160,233,000
S & EB EXPENDITURE DISTRIBUTION	(1,248,919,721.15)	(1,291,294,000)	(1,302,008,000)	(1,362,055,000)	(1,346,644,000)	(44,636,000)
TOTAL S & E B	3,511,698,610.47	3,626,301,000	3,566,073,000	3,800,286,000	3,681,670,000	115,597,000
SERVICES & SUPPLIES	507,104,792.97	541,553,000	353,240,000	507,285,000	370,047,000	16,807,000
S & S EXPENDITURE DISTRIBUTION	(88,219,706.12)	(108,274,000)	(86,114,000)	(128,009,000)	(106,921,000)	(20,807,000)
TOTAL S & S	418,885,086.85	433,279,000	267,126,000	379,276,000	263,126,000	(4,000,000)
OTHER CHARGES	121,631,042.07	90,239,000	66,166,000	59,959,000	59,959,000	(6,207,000)
OC EXPENDITURE DISTRIBUTION	(6,496,998.13)	(6,500,000)	(6,092,000)	(6,092,000)	(6,092,000)	0
TOTAL OTH CHARGES	115,134,043.94	83,739,000	60,074,000	53,867,000	53,867,000	(6,207,000)
CAPITAL ASSETS - EQUIPMENT	15,920,247.14	36,644,000	31,298,000	75,776,000	13,448,000	(17,850,000)
OTHER FINANCING USES	1,084,500.00	0	0	0	0	0
GROSS TOTAL	\$ 4,062,722,488.40	\$ 4,179,963,000	\$ 3,924,571,000	\$ 4,309,205,000	\$ 4,012,111,000	\$ 87,540,000
INTRAFUND TRANSFERS	(118,085,326.51)	(116,311,000)	(120,898,000)	(128,181,000)	(119,510,000)	1,388,000
NET TOTAL	\$ 3,944,637,161.89	\$ 4,063,652,000	\$ 3,803,673,000	\$ 4,181,024,000	\$ 3,892,601,000	\$ 88,928,000
NET COUNTY COST	\$ 2,022,707,030.88	\$ 2,070,728,000	\$ 1,831,328,000	\$ 2,171,264,000	\$ 1,914,206,000	\$ 82,878,000
BUDGETED POSITIONS	17,442.0	17,519.0	17,519.0	17,930.0	17,544.0	25.0

FUND
GENERAL FUND

FUNCTION
PUBLIC PROTECTION

ACTIVITY
POLICE PROTECTION

Mission Statement

State law charges the Sheriff with the responsibility of being the chief law enforcement officer of the County. The Sheriff enforces State laws and County ordinances in the unincorporated area, which covers 77 percent of the total square miles within the County and is responsible for maintaining law and order in all cities within the County. The Sheriff provides general law enforcement and traffic services through contracts with 42 cities, the Los Angeles Superior Court, Southern California Regional Rail Authority (Metrolink), Los Angeles County Metropolitan Transportation Authority (Metro), and community college districts. In addition, the Sheriff provides placement, secure housing, and care for a daily average population of approximately 13,000 pre-sentenced and sentenced individuals in County jail at seven custody facilities, inclusive of approximately 1,000 individuals awaiting transfer to State prison.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an overall NCC increase of \$82.9 million primarily due to \$83.5 million in Board-approved increases in salaries and health insurance subsidies; \$15.3 million to prefund retiree healthcare benefits; \$9.6 million for 14.0 Custodian and 10.0 Plumber positions, 5.0 sworn staff to address use-of-force incidents, and critical information technology infrastructure upgrades to support compliance with the Department of Justice (DOJ) consent decree pertaining to conditions within Sheriff detention facilities; a net increase of \$0.1 million for continued one-time funding for four additional academy classes and additional recruitment resources; and an estimated \$12.9 million decrease in public safety tax receipts.

This increase is partially offset by an adjustment to remove prior-year funding provided on a one-time basis for various programs (\$25.6 million); projected decreases in long-term lease expenses (\$4.3 million) and retirement benefit costs (\$7.6 million); and realignment of the Homeless Outreach Services Team (HOST) program to the County's Homeless Initiative (\$1.0 million). The Recommended Budget also includes a reduction of 4.0 positions and associated contract

law enforcement services revenue, and a net increase in Measure H funding to support jail in-reach and recreational vehicle encampment outreach services.

The Recommended Budget continues to set aside \$143.7 million of the Department's ongoing appropriation in the Provisional Financing Uses budget unit until the Department stabilizes its budget and implements a sound sustainable budget deficit mitigation plan.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	3,924,571,000	120,898,000	1,972,345,000	1,831,328,000	17,519.0
Critical Issues					
1. Custody – Network Upgrade: Reflects funding in the Custody budget for second year costs associated with the replacement of aging network equipment in County jail facilities that are critical for producing data to comply with the DOJ consent decree and various settlement agreements.	1,412,000	--	--	1,412,000	--
2. Custody – Professional Staff: Reflects the addition of 14.0 Custodian and 10.0 Plumber positions in the Custody budget, which are critical for DOJ and Rutherford compliance.	3,617,000	--	--	3,617,000	24.0
3. Custody – Use of Force: Reflects the addition of 1.0 Lieutenant and 4.0 Sergeant positions in the Custody budget to address use of force incidents in custody facilities for compliance with the Rosas settlement agreement.	1,741,000	--	--	1,741,000	5.0
4. DOJ Custody Compliance: Reflects one-time (\$0.1 million) and ongoing (\$0.1 million) funding for five additional scent detection canines in the Custody budget, one-time funding for a temporary trailer at Pitchess Detention Center for medical personnel (\$0.1 million), and one-time overtime funding to increase compliance oversight and address high workloads related to background checks (\$0.6 million).	876,000	--	--	876,000	--
5. Integrated Correctional Health Services Expansion - Mental Health Group Services: Reflects overtime funding for costs associated with security services for expansion of the Mental Health Group Services and out-of-cell programs for compliance with the DOJ consent decree.	1,955,000	--	--	1,955,000	--
6. Academy Classes: Reflects a net increase in one-time funding for costs associated with the continuation of academy classes in the General Support budget, and additional recruitment resources in the Administration budget.	120,000	--	--	120,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	106,392,000	2,721,000	20,202,000	83,469,000	--
2. Retirement: Reflects a decrease primarily due to adjustments for position changes as well as prior-year investment gains and losses in the Los Angeles County Employees Retirement Association's investment portfolio.	(9,087,000)	(820,000)	(665,000)	(7,602,000)	--
3. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	16,379,000	338,000	808,000	15,233,000	--
4. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for critical network infrastructure upgrades (\$9.8 million); radio replacements (\$8.3 million); body-worn camera implementation (\$3.4 million); additional captains and policing oversight (\$0.5 million); HOST (\$0.8 million); DOJ consent decree compliance (\$0.3 million); cybersecurity (\$0.5 million); facility improvements (\$0.1 million); and public records requests (\$43,000). Also reflects an adjustment to remove prior-year AB 109 funding that was provided on a one-time basis for overtime costs associated with outreach targeting unhoused persons in very high fire severity zones (\$0.5 million) and thermal undergarments for individuals in custody (\$2.1 million).	(26,287,000)	--	(2,621,000)	(23,666,000)	--
5. Utility User Tax: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for various community programs.	(1,900,000)	--	--	(1,900,000)	--
6. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(5,207,000)	--	(890,000)	(4,317,000)	--
7. Measure H Funding: Reflects a net increase in Measure H funding to support jail in-reach and recreational vehicle encampment outreach services as approved by the Board on February 6, 2024.	576,000	--	576,000	--	--
8. HOST: Reflects an adjustment to realign Pomona HOST services to the County's Homeless Initiative.	(1,000,000)	--	--	(1,000,000)	--
9. Miscellaneous Adjustments: Reflects the Board-approved reclassification of 1.0 Transcriber Typist to Intermediate Typist Clerk; the deletion of 33.0 ordinance-only positions in various budget units; the deletion of 1.0 Lieutenant and 1.0 Sergeant positions in the County Services budget; the transfer of 1.0 Deputy Sheriff position from the General Support budget to the Administration budget; the transfer of 3.0 graphic arts positions from the Administration budget to the Detective budget; and the realignment of appropriation and revenue categories in various budget units to more accurately reflect operational needs.	(674,000)	(674,000)	--	--	(2.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Contract Changes: Reflects changes in positions, services and supplies, capital assets - equipment, intrafund transfers, and revenue in various budget units primarily due to requests by contract agencies in the prior year.	(5,213,000)	(3,248,000)	(1,965,000)	--	(2.0)
11. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	3,840,000	295,000	3,545,000	--	--
12. Public Safety Sales Tax (Prop 172): Reflects a projected decrease in revenue based on historical experience and anticipated trends.	--	--	(12,940,000)	12,940,000	--
Total Changes	87,540,000	(1,388,000)	6,050,000	82,878,000	25.0
2024-25 Recommended Budget	4,012,111,000	119,510,000	1,978,395,000	1,914,206,000	17,544.0

Critical and Unmet Needs

The Department's critical and unmet needs include \$257.1 million and 386.0 positions for the following: 1) overtime to comply with various Custody settlement agreements; 2) gender-responsive rehabilitative services; 3) forensic in-patient stepdown, primary care provider expansion, and psychiatric urgent care; 4) 10 additional diesel powered buses; 5) increased County Counsel services; 6) facilities planning, crime lab and forensic analysis, and grant administration; 7) additional custody capital assets; 8) legal settlement costs; 9) computer-aided dispatch system replacement; 10) HOST expansion; 11) Mental Evaluation Team expansion; 12) the Explorer program and Counterfeit and Piracy Enforcement program; and 13) numerous operational units for unfunded operations, equipment and safety needs, and infrastructure.

SHERIFF BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESSMENT & TAX COLLECTION FEES	\$ 0.00	\$ 0	\$ 0	\$ 740,000	\$ 0	0
BUSINESS LICENSES	13,800.00	11,000	52,000	49,000	49,000	(3,000)
CHARGES FOR SERVICES - OTHER	2,838,832.21	2,023,000	4,525,000	1,713,000	1,713,000	(2,812,000)
CIVIL PROCESS SERVICES	3,674,077.23	4,284,000	5,309,000	5,309,000	5,309,000	0
COURT FEES & COSTS	17,116.67	22,000	0	0	0	0
FEDERAL - COMMUNITY DEVELOPMENT BLOCK GRANT	419,460.00	363,000	0	0	0	0
FEDERAL - COVID-19	8,135,056.70	0	0	0	0	0
FEDERAL - GRANTS	386,813.09	193,000	2,121,000	452,000	452,000	(1,669,000)
FEDERAL - HEALTH GRANTS	260,789.30	500,000	240,000	500,000	500,000	260,000
FEDERAL - LAW ENFORCEMENT	18,976,159.77	16,850,000	14,762,000	18,399,000	18,399,000	3,637,000
FEDERAL - OTHER	3,004,486.87	3,636,000	0	2,863,000	2,863,000	2,863,000
FORFEITURES & PENALTIES	302,817.46	343,000	922,000	250,000	250,000	(672,000)
INSTITUTIONAL CARE & SERVICES	13,246,963.63	11,275,000	995,000	455,000	455,000	(540,000)
LAW ENFORCEMENT SERVICES	548,602,388.71	583,854,000	567,000,000	605,266,000	584,385,000	17,385,000
LEGAL SERVICES	0.00	0	2,771,000	0	0	(2,771,000)
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY	1,410,523.16	1,632,000	1,003,000	1,559,000	1,559,000	556,000
MISCELLANEOUS	791,287.02	389,000	961,000	539,000	539,000	(422,000)
OTHER COURT FINES	1,358.08	0	0	0	0	0
OTHER GOVERNMENTAL AGENCIES	1,100,830.19	1,202,000	1,945,000	1,675,000	1,675,000	(270,000)
OTHER SALES	146,350.00	160,000	243,000	184,000	184,000	(59,000)
OTHER STATE AID - HEALTH	4,135.51	3,314,000	3,314,000	2,726,000	3,020,000	(294,000)
RECORDING FEES	936,627.38	940,000	1,763,000	1,763,000	1,763,000	0
RENTS & CONCESSIONS	0.00	0	388,000	388,000	388,000	0
SALE OF CAPITAL ASSETS	297,403.70	202,000	175,000	325,000	325,000	150,000
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	234,963,198.98	261,539,000	262,423,000	267,351,000	267,351,000	4,928,000
STATE - CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)	6,423,612.60	6,409,000	7,146,000	7,146,000	7,146,000	0
STATE - COVID-19	3,518,614.08	0	0	0	0	0
STATE - OFF HIGHWAY MOTOR VEHICLE LICENSE FEES	142,984.11	236,000	291,000	363,000	363,000	72,000
STATE - OTHER	3,353,283.86	8,258,000	8,935,000	6,260,000	6,260,000	(2,675,000)
STATE - PROP 172 PUBLIC SAFETY FUNDS	833,556,621.76	840,828,000	840,827,000	827,887,000	827,887,000	(12,940,000)
STATE - SB 90 MANDATED COSTS	1,854,500.00	1,815,000	1,249,000	1,999,000	1,999,000	750,000
TRANSFERS IN	29,980,938.89	37,939,000	41,992,000	52,606,000	42,568,000	576,000
TRIAL COURT SECURITY - STATE REALIGNMENT	191,300,935.69	192,813,000	188,876,000	188,876,000	188,876,000	0
VEHICLE CODE FINES	12,268,164.36	11,894,000	12,117,000	12,117,000	12,117,000	0
TOTAL REVENUE	\$1,921,930,131.01	\$ 1,992,924,000	\$ 1,972,345,000	\$ 2,009,760,000	\$ 1,978,395,000	\$ 6,050,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$2,161,445,051.05	\$ 2,216,990,000	\$ 2,136,490,000	\$ 2,283,855,000	\$ 2,190,415,000	\$ 53,925,000
CAFETERIA BENEFIT PLANS	321,760,984.02	326,625,000	352,335,000	367,334,000	362,873,000	10,538,000
COUNTY EMPLOYEE RETIREMENT	511,627,088.31	542,175,000	568,780,000	581,913,000	578,810,000	10,030,000
DENTAL INSURANCE	4,260,564.55	4,201,000	3,066,000	3,170,000	3,083,000	17,000
DEPENDENT CARE SPENDING ACCOUNTS	1,680,880.92	2,081,000	2,194,000	2,194,000	2,194,000	0

SHERIFF BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
DISABILITY BENEFITS	5,574,221.75	6,047,000	4,645,000	5,176,000	5,117,000	472,000
FICA (OASDI)	31,267,725.03	33,587,000	30,346,000	32,367,000	31,804,000	1,458,000
HEALTH INSURANCE	7,558,130.06	7,832,000	17,350,000	30,463,000	17,589,000	239,000
LIFE INSURANCE	2,237,284.09	2,742,000	1,381,000	1,460,000	1,409,000	28,000
OTHER EMPLOYEE BENEFITS	3,270,743.06	3,293,000	3,474,000	3,484,000	3,474,000	0
RETIREE HEALTH INSURANCE	184,837,264.00	200,477,000	204,804,000	222,858,000	221,386,000	16,582,000
SALARIES AND EMPLOYEE BENEFIT COST ALLOCATION	1,248,919,721.15	1,291,294,000	1,302,008,000	1,362,055,000	1,346,644,000	44,636,000
SAVINGS PLAN	3,725,811.97	4,094,000	9,117,000	9,507,000	9,278,000	161,000
THRIFT PLAN (HORIZONS)	54,686,152.95	56,605,000	66,661,000	69,562,000	68,905,000	2,244,000
UNEMPLOYMENT INSURANCE	180,043.00	237,000	594,000	594,000	594,000	0
WORKERS' COMPENSATION	217,586,665.71	219,315,000	164,836,000	186,349,000	184,739,000	19,903,000
S&E EXPENDITURE DISTRIBUTION	(1,248,919,721.15)	(1,291,294,000)	(1,302,008,000)	(1,362,055,000)	(1,346,644,000)	(44,636,000)
TOTAL S & E B	3,511,698,610.47	3,626,301,000	3,566,073,000	3,800,286,000	3,681,670,000	115,597,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	17,140,828.29	17,547,000	18,745,000	17,693,000	17,693,000	(1,052,000)
CLOTHING & PERSONAL SUPPLIES	6,841,017.42	8,618,000	5,128,000	6,381,000	3,143,000	(1,985,000)
COMMUNICATIONS	1,283,265.48	2,642,000	7,403,000	10,092,000	6,394,000	(1,009,000)
COMPUTING-MAINFRAME	2,548,607.76	4,301,000	3,491,000	4,849,000	2,456,000	(1,035,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	1,467,644.48	1,475,000	846,000	2,094,000	846,000	0
COMPUTING-PERSONAL	8,472,505.74	7,809,000	9,402,000	9,492,000	6,402,000	(3,000,000)
CONTRACTED PROGRAM SERVICES	7,193,298.17	7,561,000	6,501,000	7,601,000	6,501,000	0
FOOD	33,364,195.04	33,190,000	19,619,000	23,369,000	19,619,000	0
HOUSEHOLD EXPENSE	10,475,410.05	10,051,000	4,000,000	4,000,000	4,000,000	0
INFORMATION TECHNOLOGY SERVICES	22,867,474.78	22,236,000	11,492,000	11,985,000	10,301,000	(1,191,000)
INSURANCE	12,382,718.42	13,994,000	7,772,000	11,626,000	10,033,000	2,261,000
JURY & WITNESS EXPENSE	0.00	0	23,000	23,000	23,000	0
MAINTENANCE - EQUIPMENT	37,712,930.92	41,554,000	24,020,000	35,910,000	21,024,000	(2,996,000)
MAINTENANCE-BUILDINGS & IMPRV	15,332,496.82	15,228,000	13,068,000	18,415,000	12,169,000	(899,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	3,577,389.09	4,041,000	1,663,000	6,159,000	1,663,000	0
MEMBERSHIPS	556,174.60	525,000	195,000	195,000	195,000	0
MISCELLANEOUS EXPENSE	(2,415,188.18)	(2,295,000)	6,096,000	6,200,000	6,096,000	0
OFFICE EXPENSE	3,995,252.93	3,995,000	18,718,000	32,929,000	23,385,000	4,667,000
PROFESSIONAL SERVICES	40,538,120.83	37,140,000	25,563,000	37,084,000	30,462,000	4,899,000
PUBLICATIONS & LEGAL NOTICES	115.00	0	2,000	4,000	4,000	2,000
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	7,853,585.60	6,827,000	20,701,000	25,941,000	20,621,000	(80,000)
RENTS & LEASES - EQUIPMENT	3,747,229.83	2,801,000	2,606,000	2,606,000	2,606,000	0
RENTS & LEASES - OTHER RENTAL COSTS	0.00	0	(12,695,000)	(1,759,000)	0	12,695,000
SMALL TOOLS & MINOR EQUIPMENT	3,696,176.38	2,383,000	1,573,000	4,629,000	1,571,000	(2,000)
SPECIAL DEPARTMENTAL EXPENSE	48,564,475.19	72,383,000	36,487,000	80,350,000	57,514,000	21,027,000
TECHNICAL SERVICES	75,360,127.07	83,127,000	41,824,000	56,920,000	41,201,000	(623,000)
TELECOMMUNICATIONS	17,925,933.93	16,876,000	5,107,000	8,701,000	4,407,000	(700,000)
TRAINING	1,916,704.64	2,073,000	621,000	9,504,000	669,000	48,000
TRANSPORTATION AND TRAVEL	37,709,936.60	33,384,000	16,090,000	17,739,000	11,372,000	(4,718,000)
UTILITIES	86,996,366.09	92,087,000	57,179,000	56,553,000	47,677,000	(9,502,000)
S & S EXPENDITURE DISTRIBUTION	(88,219,706.12)	(108,274,000)	(86,114,000)	(128,009,000)	(106,921,000)	(20,807,000)
TOTAL S & S	418,885,086.85	433,279,000	267,126,000	379,276,000	263,126,000	(4,000,000)

SHERIFF BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	2,616,898.83	2,912,000	3,373,000	2,373,000	2,373,000	(1,000,000)
JUDGMENTS & DAMAGES	96,101,940.72	53,787,000	21,751,000	21,751,000	21,751,000	0
RETIREMENT OF OTHER LONG TERM DEBT	22,912,202.52	33,540,000	40,740,000	35,533,000	35,533,000	(5,207,000)
SUPPORT & CARE OF PERSONS	0.00	0	200,000	200,000	200,000	0
TAXES & ASSESSMENTS	0.00	0	102,000	102,000	102,000	0
OC EXPENDITURE DISTRIBUTION	(6,496,998.13)	(6,500,000)	(6,092,000)	(6,092,000)	(6,092,000)	0
TOTAL OTH CHARGES	115,134,043.94	83,739,000	60,074,000	53,867,000	53,867,000	(6,207,000)
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
AGRICULTURE AND LNDSCEP EQUIP	8,322.00	0	0	0	0	0
AIRCRAFT & AIRPORT EQUIPMENT	0.00	0	0	6,171,000	0	0
ALL OTHER UNDEFINED EQUIPMENT ASSETS	81,259.57	1,290,000	4,518,000	4,612,000	4,533,000	15,000
COMPUTERS, MAINFRAME	0.00	682,000	0	500,000	0	0
COMPUTERS, MIDRANGE/DEPARTMENTAL	1,208,696.62	10,033,000	6,684,000	5,945,000	652,000	(6,032,000)
CONSTRUCTION/HEAVY MAINTENANCE EQUIPMENT	82,219.84	0	2,000	2,000	2,000	0
DATA HANDLING EQUIPMENT	0.00	200,000	45,000	45,000	45,000	0
ELECTRONIC EQUIPMENT	1,958,323.51	1,028,000	217,000	3,843,000	249,000	32,000
FOOD PREPARATION EQUIPMENT	764,641.95	16,000	587,000	587,000	587,000	0
MACHINERY EQUIPMENT	534,635.32	212,000	12,000	12,000	12,000	0
MANUFACTURED/PREFABRICATED STRUCTURE	274,636.59	0	0	0	0	0
MEDICAL-MAJOR MOVEABLE EQUIPMENT	44,340.40	45,000	0	0	0	0
MEDICAL-MINOR EQUIPMENT	0.00	41,000	0	0	0	0
NON-MEDICAL LAB/TESTING EQUIP	165,596.26	0	0	0	0	0
OFFICE FURNITURE, FIXTURES & EQ	0.00	0	17,000	17,000	17,000	0
OTHER EQUIPMENT INSTALLATION	0.00	6,861,000	0	0	0	0
PARK/RECREATION EQUIPMENT	68,212.50	0	0	0	0	0
TANKS-STORAGE & TRANSPORT	82,345.23	0	0	0	0	0
TELECOMMUNICATIONS EQUIPMENT	3,397,889.10	9,661,000	12,483,000	13,490,000	1,166,000	(11,317,000)
TELECOMMUNICATIONS EQUIPMENT INSTALLATION	0.00	0	0	3,000,000	0	0
VEHICLES & TRANSPORTATION EQUIPMENT	7,012,200.62	4,347,000	6,733,000	37,552,000	6,185,000	(548,000)
WATERCRAFT/VESSEL/BARGES/TUGS	236,927.63	2,228,000	0	0	0	0
TOTAL CAPITAL ASSETS - EQUIPMENT	15,920,247.14	36,644,000	31,298,000	75,776,000	13,448,000	(17,850,000)
TOTAL CAPITAL ASSETS	15,920,247.14	36,644,000	31,298,000	75,776,000	13,448,000	(17,850,000)
OTHER FINANCING USES						
TRANSFERS OUT	1,084,500.00	0	0	0	0	0
TOTAL OTH FIN USES	1,084,500.00	0	0	0	0	0
GROSS TOTAL	\$4,062,722,488.40	\$ 4,179,963,000	\$ 3,924,571,000	\$ 4,309,205,000	\$ 4,012,111,000	\$ 87,540,000
INTRAFUND TRANSFERS	(118,085,326.51)	(116,311,000)	(120,898,000)	(128,181,000)	(119,510,000)	1,388,000
NET TOTAL	\$3,944,637,161.89	\$ 4,063,652,000	\$ 3,803,673,000	\$ 4,181,024,000	\$ 3,892,601,000	\$ 88,928,000
NET COUNTY COST	\$2,022,707,030.88	\$ 2,070,728,000	\$ 1,831,328,000	\$ 2,171,264,000	\$ 1,914,206,000	\$ 82,878,000
BUDGETED POSITIONS	17,442.0	17,519.0	17,519.0	17,930.0	17,544.0	25.0

Sheriff - Administration Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 9,750,470.77	\$ 9,235,000	\$ 11,587,000	\$ 10,370,000	\$ 9,630,000	\$ (1,957,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 132,247,315.27	\$ 127,711,000	\$ 178,842,000	\$ 186,615,000	\$ 183,100,000	\$ 4,258,000
SERVICES & SUPPLIES	25,685,512.09	67,724,000	59,857,000	66,618,000	57,623,000	(2,234,000)
OTHER CHARGES	270,208.19	54,044,000	21,806,000	21,806,000	21,806,000	0
CAPITAL ASSETS - EQUIPMENT	34,931.61	0	36,000	130,000	36,000	0
OTHER FINANCING USES	1,084,500.00	0	0	0	0	0
GROSS TOTAL	\$ 159,322,467.16	\$ 249,479,000	\$ 260,541,000	\$ 275,169,000	\$ 262,565,000	\$ 2,024,000
INTRAFUND TRANSFERS	(560,981.74)	(27,000)	(1,044,000)	(1,044,000)	(1,044,000)	0
NET TOTAL	\$ 158,761,485.42	\$ 249,452,000	\$ 259,497,000	\$ 274,125,000	\$ 261,521,000	\$ 2,024,000
NET COUNTY COST	\$ 149,011,014.65	\$ 240,217,000	\$ 247,910,000	\$ 263,755,000	\$ 251,891,000	\$ 3,981,000
BUDGETED POSITIONS	814.0	956.0	956.0	954.0	954.0	(2.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - Clearing Account Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 52,046,708.01	\$ 55,711,000	\$ 55,908,000	\$ 55,908,000	\$ 55,908,000	\$ 0
S & S EXPENDITURE DISTRIBUTION	(52,057,907.17)	(55,711,000)	(55,908,000)	(55,908,000)	(55,908,000)	0
TOTAL S & S	(11,199.16)	0	0	0	0	0
OTHER CHARGES	6,496,998.14	6,500,000	6,092,000	6,092,000	6,092,000	0
OC EXPENDITURE DISTRIBUTION	(6,496,998.13)	(6,500,000)	(6,092,000)	(6,092,000)	(6,092,000)	0
TOTAL OTH CHARGES	0.01	0	0	0	0	0
GROSS TOTAL	\$ (11,199.15)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET TOTAL	\$ (11,199.15)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ (11,199.15)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - County Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 41,449,916.77	\$ 42,432,000	\$ 45,636,000	\$ 49,399,000	\$ 44,357,000	\$ (1,279,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 140,592,330.55	\$ 150,559,000	\$ 151,959,000	\$ 152,791,000	\$ 153,465,000	\$ 1,506,000
SERVICES & SUPPLIES	59,135,191.75	66,992,000	31,378,000	45,401,000	30,176,000	(1,202,000)
S & S EXPENDITURE DISTRIBUTION	(13,161.00)	0	0	0	0	0
TOTAL S & S	59,122,030.75	66,992,000	31,378,000	45,401,000	30,176,000	(1,202,000)
OTHER CHARGES	0.00	0	57,000	57,000	57,000	0
CAPITAL ASSETS - EQUIPMENT	558,995.09	648,000	297,000	297,000	297,000	0
GROSS TOTAL	\$ 200,273,356.39	\$ 218,199,000	\$ 183,691,000	\$ 198,546,000	\$ 183,995,000	\$ 304,000
INTRAFUND TRANSFERS	(108,288,463.50)	(105,123,000)	(106,147,000)	(119,926,000)	(108,007,000)	(1,860,000)
NET TOTAL	\$ 91,984,892.89	\$ 113,076,000	\$ 77,544,000	\$ 78,620,000	\$ 75,988,000	\$ (1,556,000)
NET COUNTY COST	\$ 50,534,976.12	\$ 70,644,000	\$ 31,908,000	\$ 29,221,000	\$ 31,631,000	\$ (277,000)
BUDGETED POSITIONS	812.0	798.0	798.0	794.0	796.0	(2.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - Court Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 221,464,404.40	\$ 220,187,000	\$ 225,372,000	\$ 226,839,000	\$ 225,827,000	\$ 455,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 404,350,820.70	\$ 416,177,000	\$ 414,448,000	\$ 426,517,000	\$ 425,505,000	\$ 11,057,000
SERVICES & SUPPLIES	9,058,169.12	9,033,000	5,884,000	7,510,000	5,884,000	0
OTHER CHARGES	142,076.84	150,000	138,000	138,000	138,000	0
GROSS TOTAL	\$ 413,551,066.66	\$ 425,360,000	\$ 420,470,000	\$ 434,165,000	\$ 431,527,000	\$ 11,057,000
INTRAFUND TRANSFERS	(467,471.90)	(457,000)	(98,000)	(98,000)	(98,000)	0
NET TOTAL	\$ 413,083,594.76	\$ 424,903,000	\$ 420,372,000	\$ 434,067,000	\$ 431,429,000	\$ 11,057,000
NET COUNTY COST	\$ 191,619,190.36	\$ 204,716,000	\$ 195,000,000	\$ 207,228,000	\$ 205,602,000	\$ 10,602,000
BUDGETED POSITIONS	2,080.0	2,080.0	2,080.0	2,080.0	2,080.0	0.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - Custody Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 525,320,356.69	\$ 546,084,000	\$ 530,841,000	\$ 531,831,000	\$ 525,103,000	\$ (5,738,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 999,141,041.48	\$ 1,072,391,000	\$ 910,513,000	\$ 998,065,000	\$ 945,476,000	\$ 34,963,000
SERVICES & SUPPLIES	96,927,561.62	100,254,000	54,744,000	74,533,000	48,408,000	(6,336,000)
CAPITAL ASSETS - EQUIPMENT	1,768,280.55	12,086,000	7,501,000	9,384,000	1,288,000	(6,213,000)
GROSS TOTAL	\$1,097,836,883.65	\$ 1,184,731,000	\$ 972,758,000	\$ 1,081,982,000	\$ 995,172,000	\$ 22,414,000
INTRAFUND TRANSFERS	(1,661,568.31)	(1,550,000)	(316,000)	(316,000)	(316,000)	0
NET TOTAL	\$1,096,175,315.34	\$ 1,183,181,000	\$ 972,442,000	\$ 1,081,666,000	\$ 994,856,000	\$ 22,414,000
NET COUNTY COST	\$ 570,854,958.65	\$ 637,097,000	\$ 441,601,000	\$ 549,835,000	\$ 469,753,000	\$ 28,152,000
BUDGETED POSITIONS	4,712.0	4,753.0	4,753.0	4,852.0	4,772.0	19.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Detective Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 85,995,653.71	\$ 92,949,000	\$ 93,052,000	\$ 90,965,000	\$ 90,965,000	\$ (2,087,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 218,184,469.37	\$ 227,040,000	\$ 212,152,000	\$ 221,093,000	\$ 217,370,000	\$ 5,218,000
SERVICES & SUPPLIES	7,419,066.85	12,355,000	5,563,000	6,908,000	3,547,000	(2,016,000)
OTHER CHARGES	719,994.01	789,000	726,000	726,000	726,000	0
CAPITAL ASSETS - EQUIPMENT	1,055,045.48	2,630,000	3,097,000	2,747,000	1,556,000	(1,541,000)
GROSS TOTAL	\$ 227,378,575.71	\$ 242,814,000	\$ 221,538,000	\$ 231,474,000	\$ 223,199,000	\$ 1,661,000
INTRAFUND TRANSFERS	(1,799,962.83)	(1,661,000)	(1,954,000)	(1,954,000)	(1,954,000)	0
NET TOTAL	\$ 225,578,612.88	\$ 241,153,000	\$ 219,584,000	\$ 229,520,000	\$ 221,245,000	\$ 1,661,000
NET COUNTY COST	\$ 139,582,959.17	\$ 148,204,000	\$ 126,532,000	\$ 138,555,000	\$ 130,280,000	\$ 3,748,000
BUDGETED POSITIONS	978.0	986.0	986.0	995.0	989.0	3.0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - General Support Services Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 88,425,533.96	\$ 88,889,000	\$ 113,402,000	\$ 98,950,000	\$ 98,950,000	\$ (14,452,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 364,820,572.23	\$ 341,129,000	\$ 396,151,000	\$ 453,150,000	\$ 410,110,000	\$ 13,959,000
SERVICES & SUPPLIES	174,616,024.62	124,358,000	79,494,000	98,913,000	66,475,000	(13,019,000)
OTHER CHARGES	111,975,663.89	26,620,000	34,352,000	29,145,000	29,145,000	(5,207,000)
CAPITAL ASSETS - EQUIPMENT	4,285,797.79	13,295,000	12,543,000	50,084,000	3,210,000	(9,333,000)
GROSS TOTAL	\$ 655,698,058.53	\$ 505,402,000	\$ 522,540,000	\$ 631,292,000	\$ 508,940,000	\$ (13,600,000)
INTRAFUND TRANSFERS	(2,058,464.76)	(1,456,000)	(3,225,000)	(3,225,000)	(3,225,000)	0
NET TOTAL	\$ 653,639,593.77	\$ 503,946,000	\$ 519,315,000	\$ 628,067,000	\$ 505,715,000	\$ (13,600,000)
NET COUNTY COST	\$ 565,214,059.81	\$ 415,057,000	\$ 405,913,000	\$ 529,117,000	\$ 406,765,000	\$ 852,000
BUDGETED POSITIONS	2,351.0	2,252.0	2,252.0	2,554.0	2,261.0	9.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - Patrol-Clearing Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 0.00	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,250,640,891.01	\$ 1,291,294,000	\$ 1,302,008,000	\$ 1,362,055,000	\$ 1,346,644,000	\$ 44,636,000
S & EB EXPENDITURE DISTRIBUTION	(1,250,640,891.01)	(1,291,294,000)	(1,302,008,000)	(1,362,055,000)	(1,346,644,000)	(44,636,000)
TOTAL S & E B	0.00	0	0	0	0	0
SERVICES & SUPPLIES	46,067,920.96	52,563,000	30,206,000	73,310,000	51,013,000	20,807,000
S & S EXPENDITURE DISTRIBUTION	(36,148,637.95)	(52,563,000)	(30,206,000)	(72,101,000)	(51,013,000)	(20,807,000)
TOTAL S & S	9,919,283.01	0	0	1,209,000	0	0
GROSS TOTAL	\$ 9,919,283.01	\$ 0	\$ 0	\$ 1,209,000	\$ 0	\$ 0
NET TOTAL	\$ 9,919,283.01	\$ 0	\$ 0	\$ 1,209,000	\$ 0	\$ 0
NET COUNTY COST	\$ 9,919,283.01	\$ (7,000)	\$ 0	\$ 1,209,000	\$ 0	\$ 0
BUDGETED POSITIONS	5,695.0	5,694.0	5,694.0	5,701.0	5,692.0	(2.0)
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		POLICE PROTECTION	

Sheriff - Patrol-Contract Cities Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 334,902,000.00	\$ 378,583,000	\$ 335,855,000	\$ 380,227,000	\$ 358,041,000	\$ 22,186,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 326,823,830.14	\$ 329,504,000	\$ 329,504,000	\$ 372,940,000	\$ 351,222,000	\$ 21,718,000
S & EB EXPENDITURE DISTRIBUTION	1,721,169.86	0	0	0	0	0
TOTAL S & E B	328,545,000.00	329,504,000	329,504,000	372,940,000	351,222,000	21,718,000
SERVICES & SUPPLIES	2,879,958.32	6,351,000	6,351,000	7,287,000	6,819,000	468,000
GROSS TOTAL	\$ 331,424,958.32	\$ 335,855,000	\$ 335,855,000	\$ 380,227,000	\$ 358,041,000	\$ 22,186,000
NET TOTAL	\$ 331,424,958.32	\$ 335,855,000	\$ 335,855,000	\$ 380,227,000	\$ 358,041,000	\$ 22,186,000
NET COUNTY COST	\$ (3,477,041.68)	\$ (42,728,000)	\$ 0	\$ 0	\$ 0	\$ 0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Patrol-Specialized and Unallocated Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 414,560,183.18	\$ 414,146,000	\$ 416,188,000	\$ 388,757,000	\$ 409,105,000	\$ (7,083,000)
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 704,187,060.87	\$ 741,976,000	\$ 752,690,000	\$ 741,375,000	\$ 762,572,000	\$ 9,882,000
SERVICES & SUPPLIES	29,498,170.72	41,486,000	19,129,000	65,055,000	38,910,000	19,781,000
OTHER CHARGES	2,026,101.00	2,136,000	2,995,000	1,995,000	1,995,000	(1,000,000)
CAPITAL ASSETS - EQUIPMENT	8,217,196.62	7,985,000	7,824,000	13,134,000	7,061,000	(763,000)
GROSS TOTAL	\$ 743,928,529.21	\$ 793,583,000	\$ 782,638,000	\$ 821,559,000	\$ 810,538,000	\$ 27,900,000
INTRAFUND TRANSFERS	(3,248,413.47)	(6,037,000)	(8,114,000)	(1,618,000)	(4,866,000)	3,248,000
NET TOTAL	\$ 740,680,115.74	\$ 787,546,000	\$ 774,524,000	\$ 819,941,000	\$ 805,672,000	\$ 31,148,000
NET COUNTY COST	\$ 326,119,932.56	\$ 373,400,000	\$ 358,336,000	\$ 431,184,000	\$ 396,567,000	\$ 38,231,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Sheriff - Patrol-Unincorporated Areas Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 200,061,611.53	\$ 200,412,000	\$ 200,412,000	\$ 232,422,000	\$ 216,417,000	\$ 16,005,000
<u>EXPENDITURES/APPROPRIATIONS</u>						
SALARIES & EMPLOYEE BENEFITS	\$ 219,630,000.00	\$ 219,814,000	\$ 219,814,000	\$ 247,740,000	\$ 232,850,000	\$ 13,036,000
SERVICES & SUPPLIES	3,770,508.91	4,726,000	4,726,000	5,842,000	5,284,000	558,000
GROSS TOTAL	\$ 223,400,508.91	\$ 224,540,000	\$ 224,540,000	\$ 253,582,000	\$ 238,134,000	\$ 13,594,000
NET TOTAL	\$ 223,400,508.91	\$ 224,540,000	\$ 224,540,000	\$ 253,582,000	\$ 238,134,000	\$ 13,594,000
NET COUNTY COST	\$ 23,338,897.38	\$ 24,128,000	\$ 24,128,000	\$ 21,160,000	\$ 21,717,000	\$ (2,411,000)

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Departmental Program Summary

1. County Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	183,995,000	108,007,000	44,357,000	31,631,000	796.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	183,995,000	108,007,000	44,357,000	31,631,000	796.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The County Services Division, comprised of both professional and sworn staff, is responsible for the following: oversight and monitoring weapons screening at numerous client facilities where metal screening devices are located; providing specialized law enforcement services at County-owned or operated hospitals, healthcare centers, and properties; and policing services at all County parks and recreational facilities.

2. Court Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	431,527,000	98,000	225,827,000	205,602,000	2,080.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	431,527,000	98,000	225,827,000	205,602,000	2,080.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Court Services Division provides security services to the Superior Court, serves civil process papers throughout the County, and participates in the recovery of DNA from qualified individuals. Its mission is to ensure a safe and secure environment for the public accessing the courts, employees and other personnel performing duties within the courts, and individuals appearing in court while in the custody of the Sheriff. In addition, it is responsible for the service and enforcement of several hundred thousand civil and criminal process items annually. This includes the seizure and sale of personal and real property, evictions, parking enforcement, and temporary restraining order services related to domestic violence.

3. Custody

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	995,172,000	316,000	525,103,000	469,753,000	4,772.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	995,172,000	316,000	525,103,000	469,753,000	4,772.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Custody Division provides care, custody, security, and rehabilitation to all sentenced and pretrial individuals housed within the Department's jail facilities.

4. Detective

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	223,199,000	1,954,000	90,965,000	130,280,000	989.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	223,199,000	1,954,000	90,965,000	130,280,000	989.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Detective Division is comprised of the Fraud and Cyber Crimes, Homicide, Major Crimes, Narcotics, Operation Safe Streets, and Special Victims Bureaus, as well as the Vehicle Theft Prevention Program. It is responsible for the investigation of crimes, identification and apprehension of criminals, recovery of property, identification and preservation of evidence, and assisting in the preparation of cases for court. When requested, it also provides investigative resources to other law enforcement agencies throughout the County. The Division exists as a separate entity from station detective assignments, and investigators assigned to it are the most experienced and tenured criminal investigators of the Department. The Division also includes the Parole Compliance Unit, which works closely with the Probation Department’s Community Supervision case managers by providing proactive identification, compliance checks, and apprehension of absconders classified as Post-release Supervised Persons.

5. General Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	508,940,000	3,225,000	98,950,000	406,765,000	2,261.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	508,940,000	3,225,000	98,950,000	406,765,000	2,261.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The General Support budget unit accounts for the Leadership and Training, Technical Services, Facilities Planning, and Facilities Services Divisions. Each division includes various services to maintain day-to-day operations and support long-term departmental initiatives.

6. Patrol Clearing

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	--	--	--	--	5,692.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	--	--	--	--	5,692.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol Clearing budget unit accounts for North Patrol, Central Patrol, South Patrol, East Patrol, Special Operations, and Countywide Operations Divisions. This budget unit includes all patrol budgeted positions and provides a centralized appropriation for salaries and employee benefits and services and supplies, fully offset by expenditure distribution to the Patrol – Unincorporated Areas, Patrol – Contract Cities, and Patrol – Specialized and Unallocated budget units.

7. Patrol – Contract Cities

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	358,041,000	--	358,041,000	--	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	358,041,000	--	358,041,000	--	--

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol – Contract Cities budget unit accounts for North, Central, South, and East Patrol Divisions. This budget unit includes law enforcement services to all residents, businesses, and visitors within contract cities served by the Department. It also includes appropriation for deputy salaries and employee benefits, a portion of station support staff, and services and supplies.

8. Patrol – Unincorporated Areas

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	238,134,000	--	216,417,000	21,717,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	238,134,000	--	216,417,000	21,717,000	--

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol – Unincorporated Areas budget unit accounts for North, Central, South, and East Patrol Divisions. This budget unit includes law enforcement services to all residents, businesses, and visitors within unincorporated areas served by the Department. It also includes appropriation for deputy salaries and employee benefits, a portion of station support staff, and services and supplies.

9. Patrol – Specialized and Unallocated

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	810,538,000	4,866,000	409,105,000	396,567,000	--
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	810,538,000	4,866,000	409,105,000	396,567,000	--

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Patrol – Specialized and Unallocated budget unit accounts for law enforcement services to Metrolink, Metro, and community college districts. It also includes general countywide law enforcement services such as Aero Bureau, Special Enforcement Bureau, Homeland Security, Community Partnership, and Emergency Operations. Other costs that are expensed in this budget unit include Department support units such as communication and fleet management, personnel services, data systems, fiscal administration, internal affairs, risk management, advanced training, contract law enforcement, and remaining costs associated with station support staff not expensed to the Patrol - Unincorporated Areas and Patrol - Contract Cities budget units.

10. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	262,565,000	1,044,000	9,630,000	251,891,000	954.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	262,565,000	1,044,000	9,630,000	251,891,000	954.0

Authority: Mandated program with discretionary service level – California Government Code Sections 26600-26777.

The Administration program consists of both professional and sworn staff in Headquarters Operations, Fiscal Administration, Financial Programs, and Personnel Administration Bureaus. The responsibilities of the program include, but are not limited to, the following: providing administrative staff services to Department executives; acting as liaison with other agencies and County departments; coordinating preparation of the annual budget; monitoring budgetary expenditures and revenues; billing for services rendered; accounting for all revenues received; serving as the central repository for all evidence and property seized by the Department; tracking employee positions departmentwide; and overseeing all transactions during the employment and separation process.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	4,012,111,000	119,510,000	1,978,395,000	1,914,206,000	17,544.0

Unincorporated Area Services

Patrol Stations	Unincorporated Area Services *
Lancaster	\$ 11,614,000
Malibu/Lost Hills	6,430,000
Palmdale	11,482,000
Santa Clarita	12,009,000
West Hollywood	9,900,000
North Patrol TOTALS	\$ 51,435,000

Avalon	\$ 1,678,000
Century	31,230,000
Compton	8,808,000
East Los Angeles	21,129,000
Marina Del Rey	13,493,000
South Los Angeles	17,951,000
Central Patrol TOTALS	\$ 94,289,000

Carson	\$ 10,666,000
Lakewood	46,000
Lomita	647,000
Norwalk	9,647,000
Pico Rivera	7,002,000
South Patrol TOTALS	\$ 28,008,000

Altadena	\$ 9,099,000
Crescenta Valley	6,258,000
Industry	18,998,000
San Dimas	11,859,000
Temple	9,343,000
Walnut	8,845,000
East Patrol TOTALS	\$ 64,402,000

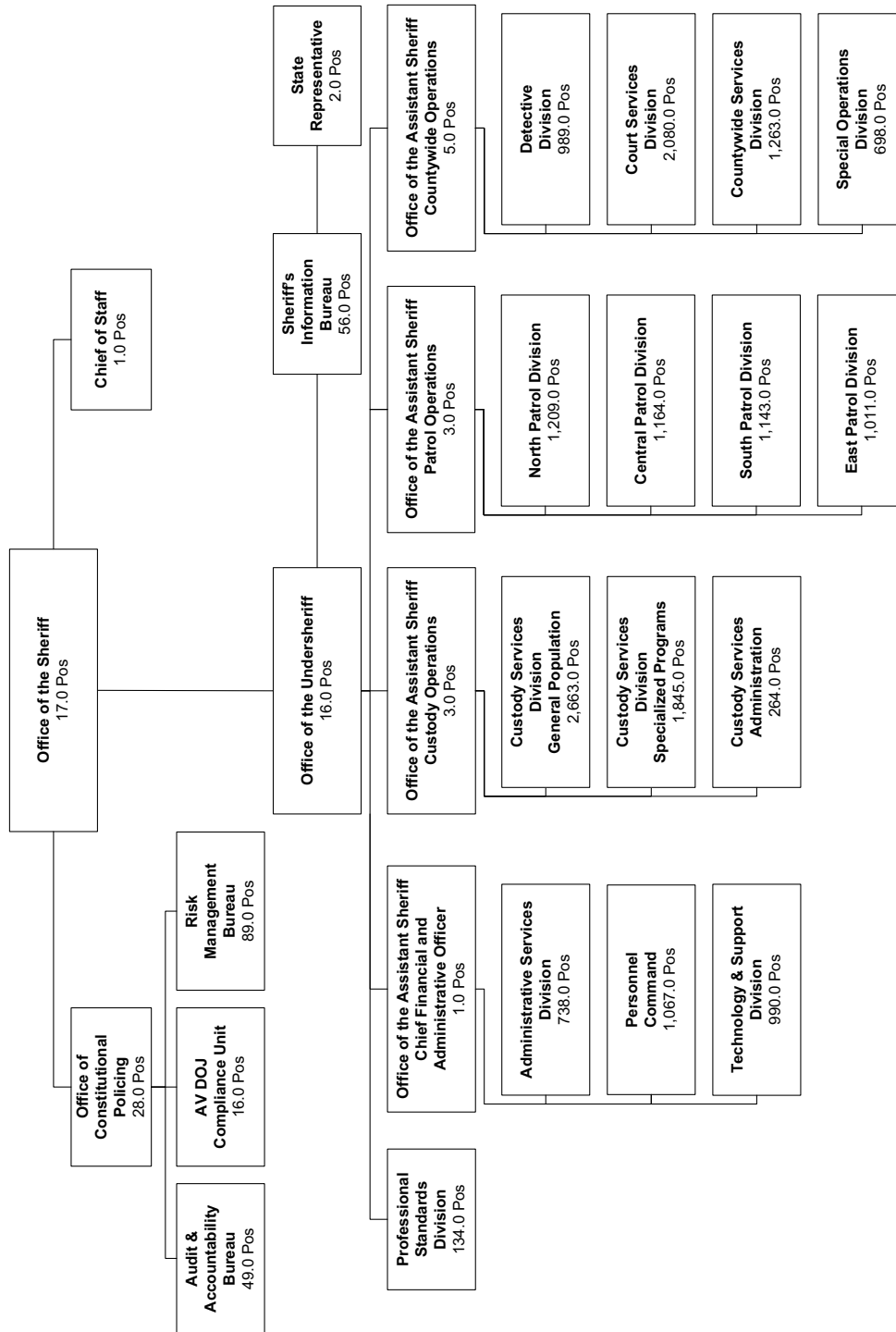
GRAND TOTAL	\$ 238,134,000
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*Includes direct patrol costs based on FY 2023-24 rates, excluding countywide and departmental overhead costs and specialized countywide services costs such as Aero Bureau, Special Enforcement Bureau, etc.

SHERIFF'S DEPARTMENT

Robert G. Luna, Sheriff

2024-25 Recommended Budget Positions = 17,544.0



Telephone Utilities

Telephone Utilities Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 312,246.33	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 99,174,464.70	\$ 97,550,000	\$ 104,616,000	\$ 105,363,000	\$ 105,363,000	\$ 747,000
S & S EXPENDITURE DISTRIBUTION	(101,221,557.83)	(99,050,000)	(104,036,000)	(104,783,000)	(104,783,000)	(747,000)
TOTAL S & S	(2,047,093.13)	(1,500,000)	580,000	580,000	580,000	0
OTHER CHARGES	312,851.19	4,026,000	4,527,000	5,528,000	5,528,000	1,001,000
OC EXPENDITURE DISTRIBUTION	(312,851.22)	(4,026,000)	(4,527,000)	(5,528,000)	(5,528,000)	(1,001,000)
TOTAL OTH CHARGES	(0.03)	0	0	0	0	0
CAPITAL ASSETS - EQUIPMENT	2,155,282.78	2,080,000	2,475,000	2,475,000	2,475,000	0
GROSS TOTAL	\$ 108,189.62	\$ 580,000	\$ 3,055,000	\$ 3,055,000	\$ 3,055,000	\$ 0
INTRAFUND TRANSFERS	0.00	0	(2,475,000)	(2,475,000)	(2,475,000)	0
NET TOTAL	\$ 108,189.62	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 0
NET COUNTY COST	\$ (204,056.71)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
COMMUNICATION

Mission Statement

Telephone Utilities is a centralized budget unit administered by the Internal Services Department (ISD) to fund telephone utilities carrier costs and equipment, Enterprise Network, Internet and Administration (ENIA), other County departments' networks, and telephone utilities administration.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects a \$2.4 million net increase for ENIA costs; an \$87,000 decrease for Voice-over Internet Protocol (VoIP) maintenance and equipment costs; and a \$0.6 million decrease for Telecommunications Equipment and Services Master Agreement (TESMA) leases.

Critical/Strategic Planning Initiatives

ISD will continue to enhance the performance of the County's telecommunications systems and simultaneously minimize costs.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Expenditure Distribution / IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	111,618,000	111,038,000	580,000	0	0.0
Other Changes					
1. ENIA: Reflects a net increase primarily due to circuit bandwidth upgrades and Wi-Fi support, the renewal of the Cisco license and maintenance agreement, and ISD salaries and employee benefits costs increases; partially offset by a decrease in costs for network circuits.	2,435,000	2,435,000	--	--	--
2. VoIP: Reflects a net decrease primarily due to the Department of Public Social Services' migration away from ISD hosted call centers, partially offset by an increase for the Cisco license and maintenance agreement (\$1.7 million). Also reflects the realignment of appropriation from services and supplies to other charges to comply with Governmental Accounting Standards Board No. 96 - Subscription-Based Information Technology Arrangements (\$1.6 million).	(87,000)	(87,000)	--	--	--
3. TESMA Leases: Reflects a decrease primarily due to expired leases and delayed projects.	(600,000)	(600,000)	--	--	--
Total Changes	1,748,000	1,748,000	0	0	0.0
2024-25 Recommended Budget	113,366,000	112,786,000	580,000	0	0.0

TELEPHONE UTILITIES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
COMMUNICATION SERVICES	\$ 310,998.12	\$ 567,000	\$ 567,000	\$ 567,000	\$ 567,000	0
OTHER SALES	0.00	1,000	1,000	1,000	1,000	0
RENTS & CONCESSIONS	1,248.21	12,000	12,000	12,000	12,000	0
TOTAL REVENUE	\$ 312,246.33	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	0
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 234,795.00	\$ 249,000	\$ 249,000	\$ 259,000	\$ 259,000	10,000
COMMUNICATIONS	307,000.00	331,000	431,000	339,000	339,000	(92,000)
COMPUTING-MAINFRAME	4,316,556.00	4,419,000	4,419,000	4,388,000	4,388,000	(31,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	3,176,521.00	3,497,000	3,766,000	3,858,000	3,858,000	92,000
COMPUTING-PERSONAL	84,039.76	98,000	98,000	102,000	102,000	4,000
INFORMATION TECHNOLOGY SECURITY	5,003,004.00	5,238,000	5,238,000	5,359,000	5,359,000	121,000
INFORMATION TECHNOLOGY SERVICES	936,996.00	857,000	857,000	1,015,000	1,015,000	158,000
MAINTENANCE-BUILDINGS & IMPRV	1,200,745.07	0	0	12,000	12,000	12,000
OFFICE EXPENSE	439.50	1,000	1,000	1,000	1,000	0
TECHNICAL SERVICES	130,655.00	173,000	178,000	218,000	218,000	40,000
TELECOMMUNICATIONS	39,404,712.12	35,286,000	34,601,000	35,516,000	35,516,000	915,000
UTILITIES	44,379,001.25	47,401,000	54,778,000	54,296,000	54,296,000	(482,000)
S & S EXPENDITURE DISTRIBUTION	(101,221,557.83)	(99,050,000)	(104,036,000)	(104,783,000)	(104,783,000)	(747,000)
TOTAL S & S	(2,047,093.13)	(1,500,000)	580,000	580,000	580,000	0
OTHER CHARGES						
RETIREMENT OF OTHER LONG TERM DEBT	312,851.19	536,000	1,037,000	437,000	437,000	(600,000)
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	3,490,000	3,490,000	5,091,000	5,091,000	1,601,000
OC EXPENDITURE DISTRIBUTION	(312,851.22)	(4,026,000)	(4,527,000)	(5,528,000)	(5,528,000)	(1,001,000)
TOTAL OTH CHARGES	(0.03)	0	0	0	0	0
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
TELECOMMUNICATIONS EQUIPMENT	2,155,282.78	2,080,000	2,475,000	2,475,000	2,475,000	0
TOTAL CAPITAL ASSETS	2,155,282.78	2,080,000	2,475,000	2,475,000	2,475,000	0
GROSS TOTAL	\$ 108,189.62	\$ 580,000	\$ 3,055,000	\$ 3,055,000	\$ 3,055,000	0
INTRAFUND TRANSFERS	0.00	0	(2,475,000)	(2,475,000)	(2,475,000)	0
NET TOTAL	\$ 108,189.62	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	0
NET COUNTY COST	\$ (204,056.71)	\$ 0	\$ 0	\$ 0	\$ 0	0

Treasurer and Tax Collector

Elizabeth Buenrostro Ginsberg, Interim Treasurer and Tax Collector

Treasurer and Tax Collector Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 44,200,095.54	\$ 47,094,000	\$ 47,223,000	\$ 52,237,000	\$ 52,237,000	\$ 5,014,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 57,136,562.79	\$ 66,923,000	\$ 67,381,000	\$ 72,557,000	\$ 71,405,000	\$ 4,024,000
SERVICES & SUPPLIES	26,512,778.62	28,240,000	29,257,000	27,915,000	26,523,000	(2,734,000)
OTHER CHARGES	324,087.74	1,219,000	449,000	1,756,000	1,756,000	1,307,000
CAPITAL ASSETS - EQUIPMENT	10,293.83	120,000	50,000	100,000	100,000	50,000
GROSS TOTAL	\$ 83,983,722.98	\$ 96,502,000	\$ 97,137,000	\$ 102,328,000	\$ 99,784,000	\$ 2,647,000
INTRAFUND TRANSFERS	(7,247,028.57)	(9,287,000)	(9,793,000)	(9,762,000)	(9,762,000)	31,000
NET TOTAL	\$ 76,736,694.41	\$ 87,215,000	\$ 87,344,000	\$ 92,566,000	\$ 90,022,000	\$ 2,678,000
NET COUNTY COST	\$ 32,536,598.87	\$ 40,121,000	\$ 40,121,000	\$ 40,329,000	\$ 37,785,000	\$ (2,336,000)
BUDGETED POSITIONS	494.0	490.0	490.0	503.0	495.0	5.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		GENERAL		FINANCE	

Mission Statement

The mission of the Treasurer and Tax Collector (TTC) is to fulfill statutory responsibilities in Treasury, Property Tax Collection, Licensing, and Probate Administration in a responsible and client-focused manner. The Department does this on behalf of the County, other government agencies and entities, and private individuals as specified by law.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$2.3 million primarily due to an adjustment to remove prior-year funding that was provided on a one-time basis for an additional secured property tax-defaulted auction, COVID-19 impacted revenue and intrafund transfers, Public Administrator (PA) warehouse infrastructure repairs and enhancements, and deletion of 5.0 positions due to the decline in collection activities. The decrease is partially offset by the addition of 6.0 positions for the development and implementation of the new Integrated Property Tax System (eTAX), 4.0 positions to expand the Preparing Los Angeles for County Employment (PLACE), funding for hosting costs to maintain the Property Tax Database (PDB) Mainframe, and Board-approved increases in salaries and health insurance subsidies.

Critical/Strategic Planning Initiatives

The following are examples of the Department's continuing efforts to create efficiencies, work collaboratively with other departments, and maximize revenue:

- Collaborating with the Auditor-Controller (A-C) to replace the County's legacy property tax systems. The TTC and the A-C have released a joint Request for Proposals and are currently in the evaluation process.
- Implementing the Case Management System (CMS) to address challenges in responding to taxpayer inquiries by centralizing a point of entry for customer inquiries. CMS allows users to utilize self-service options, combines multiple inquiries related to a single parcel, and directs the more complex inquiries to staff.
- Launching online access to Annual Property Tax Bills which allows the taxpayer to print property tax bills, eliminating the wait for the bills to arrive in the mail and response time from staff to address those requests.

- Working in collaboration with the A-C, Assessor, and Assessment Appeals Board to launch a new Property Tax Telephone (PropTax) system in early FY 2024-25. PropTax is a telephone system that allows taxpayers to contact County offices that are involved in property tax matters. It will include advanced call center features, such as artificial intelligence to answer common questions, a chatbot, and constituent call-back functionality which will enhance customer service and reduce wait times.
- Collaborating with Treasury Pool participants, including the Los Angeles Unified School District, to help protect against banking fraud by educating staff on fraud prevention procedures and controls.
- Implementing a file transfer system that will further improve and enhance the reliability and security of data exchanges with banking partners. In addition, TTC will introduce a new intranet platform and move on-premises file storage to the cloud for better accessibility, performance, and reduce risk of infrastructure failure and data loss.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	97,137,000	9,793,000	47,223,000	40,121,000	490.0
<i>New/Expanded Programs</i>					
1. eTAX: Reflects the addition of 1.0 Operations Chief, 1.0 Assistant Operations Chief, 1.0 Principal Cash Systems Analyst, 1.0 Administrative Services Manager II, and 2.0 IT Business Analyst II positions (\$1.6 million) and one-time services and supplies (\$0.4 million) for the development and implementation of eTAX.	2,032,000	--	--	2,032,000	6.0
2. PLACE Program: Reflects the addition of 4.0 Student Professional Worker I positions to expand the PLACE program.	159,000	--	159,000	--	4.0
<i>Other Changes</i>					
1. PDB Mainframe: Reflects one-time funding for hosting costs from the Internal Services Department to maintain the PDB mainframe.	170,000	--	--	170,000	--
2. Collections Revenue Realignment: Reflects a reduction of 3.0 Delinquent Account Investigator, 1.0 Supervising Delinquent Account Investigator, and 1.0 Tax Services Clerk II positions to partially offset revenue decline in collection activities due to the pandemic impact.	(333,000)	--	(333,000)	--	(5.0)
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	1,923,000	--	502,000	1,421,000	--
4. Retirement: Reflects an increase primarily due to position changes as well as prior-year investment gains and losses in the Los Angeles County Employee Retirement Association's investment portfolio.	95,000	--	25,000	70,000	--
5. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits.	503,000	--	131,000	372,000	--
6. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	--	--	--	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Countywide Cost Allocation Adjustment: Reflects an adjustment in rent charges to comply with federal Office of Management and Budget claiming guidelines (2 CFR Part 200).	(60,000)	--	(16,000)	(44,000)	--
8. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for an additional secured property tax-defaulted auction (\$1.3 million), COVID-19 impacted revenue and intrafund transfers (\$4.4 million), various projects at the PA warehouse (\$0.4 million), cybersecurity (\$7,000), PDB Mainframe (\$0.2 million), and Utility User Tax – Measure U (\$18,000).	(1,910,000)	604,000	3,843,000	(6,357,000)	--
9. Reclassification: Reflects a Board-approved position reclassification.	--	--	--	--	--
10. Ministerial Adjustments: Reflects the realignment of various services and supplies, intrafund transfers, and revenue based on current trends.	68,000	(635,000)	703,000	--	--
Total Changes	2,647,000	(31,000)	5,014,000	(2,336,000)	5.0
2024-25 Recommended Budget	99,784,000	9,762,000	52,237,000	37,785,000	495.0

Critical and Unmet Needs

The Department’s unmet needs include: 1) \$0.8 million to fund 5.0 positions for the expansion of the County’s Electronic Permitting and Inspections portal (EPIC-LA); 2) \$0.5 million for 3.0 positions and services and supplies to administer the new Cannabis Business Tax Program; and 3) \$1.3 million for an additional secured property tax-defaulted auction.

TREASURER AND TAX COLLECTOR BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
ASSESSMENT & TAX COLLECTION FEES	\$ 27,383,621.95	\$ 31,049,000	\$ 31,049,000	\$ 35,967,000	\$ 35,967,000	4,918,000
AUDITING AND ACCOUNTING FEES	920,196.27	1,016,000	1,016,000	1,060,000	1,060,000	44,000
BUSINESS LICENSES	1,143,336.84	1,800,000	1,800,000	1,800,000	1,800,000	0
CHARGES FOR SERVICES - OTHER	1,135,784.11	1,563,000	1,627,000	1,619,000	1,619,000	(8,000)
CIVIL PROCESS SERVICES	8,560.88	57,000	57,000	30,000	30,000	(27,000)
CONTRACT CITIES SERVICES COST RECOVERY	148,750.80	150,000	75,000	150,000	150,000	75,000
COURT FEES & COSTS	1,176.40	10,000	10,000	10,000	10,000	0
ESTATE FEES	2,099,133.63	2,729,000	2,729,000	2,729,000	2,729,000	0
FORFEITURES & PENALTIES	676.44	0	0	0	0	0
HOSPITAL OVERHEAD	88,740.02	160,000	64,000	188,000	188,000	124,000
INTERFUND CHARGES FOR SERVICES - OTHER	623,130.18	565,000	688,000	719,000	719,000	31,000
LEGAL SERVICES	281.41	1,000	1,000	1,000	1,000	0
MISCELLANEOUS	7,984,759.66	4,627,000	4,730,000	4,582,000	4,582,000	(148,000)
OTHER GOVERNMENTAL AGENCIES	169,271.07	160,000	160,000	165,000	165,000	5,000
OTHER SALES	89,854.91	100,000	100,000	100,000	100,000	0
OTHER TAXES	121,824.44	100,000	100,000	100,000	100,000	0
PENALTIES, INTEREST & COSTS ON DELINQUENT TAXES	2,274,907.13	3,002,000	3,002,000	3,002,000	3,002,000	0
RECORDING FEES	3,089.40	5,000	5,000	5,000	5,000	0
SETTLEMENTS	0.00	0	10,000	10,000	10,000	0
STATE - COVID-19	3,000.00	0	0	0	0	0
TOTAL REVENUE	\$ 44,200,095.54	\$ 47,094,000	\$ 47,223,000	\$ 52,237,000	\$ 52,237,000	5,014,000
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 32,730,906.29	\$ 40,627,000	\$ 40,800,000	\$ 43,554,000	\$ 42,887,000	2,087,000
CAFETERIA BENEFIT PLANS	7,577,842.55	8,352,000	8,532,000	9,013,000	8,790,000	258,000
COUNTY EMPLOYEE RETIREMENT	7,481,865.52	8,056,000	8,156,000	9,047,000	8,872,000	716,000
DENTAL INSURANCE	149,530.28	152,000	166,000	172,000	167,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	37,377.64	39,000	36,000	36,000	36,000	0
DISABILITY BENEFITS	491,729.49	471,000	408,000	455,000	454,000	46,000
FICA (OASDI)	495,546.81	536,000	543,000	588,000	577,000	34,000
HEALTH INSURANCE	993,428.28	1,061,000	1,068,000	1,357,000	1,320,000	252,000
LIFE INSURANCE	142,933.05	75,000	68,000	81,000	78,000	10,000
OTHER EMPLOYEE BENEFITS	6,708.00	7,000	0	0	0	0
RETIREE HEALTH INSURANCE	4,782,910.00	5,091,000	5,280,000	5,783,000	5,783,000	503,000
SAVINGS PLAN	539,116.72	593,000	546,000	616,000	615,000	69,000
THRIFT PLAN (HORIZONS)	1,047,678.71	1,091,000	1,107,000	1,211,000	1,182,000	75,000
UNEMPLOYMENT INSURANCE	9,443.00	11,000	16,000	16,000	16,000	0
WORKERS' COMPENSATION	649,546.45	761,000	655,000	628,000	628,000	(27,000)
TOTAL S & E B	57,136,562.79	66,923,000	67,381,000	72,557,000	71,405,000	4,024,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	4,577,856.41	5,272,000	5,705,000	5,451,000	5,121,000	(584,000)
CLOTHING & PERSONAL SUPPLIES	3,546.21	3,000	2,000	3,000	3,000	1,000
COMMUNICATIONS	91,394.13	72,000	74,000	62,000	62,000	(12,000)
COMPUTING-MAINFRAME	4,233,792.88	4,769,000	4,769,000	4,785,000	4,785,000	16,000
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	19,200.00	21,000	1,000	21,000	21,000	20,000

TREASURER AND TAX COLLECTOR BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
COMPUTING-PERSONAL	116,494.79	128,000	191,000	132,000	132,000	(59,000)
HOUSEHOLD EXPENSE	15,950.68	29,000	29,000	23,000	23,000	(6,000)
INFORMATION TECHNOLOGY SECURITY	188,932.00	187,000	187,000	193,000	193,000	6,000
INFORMATION TECHNOLOGY SERVICES	2,922,052.53	1,944,000	2,453,000	1,001,000	1,001,000	(1,452,000)
INSURANCE	380,062.09	170,000	170,000	170,000	170,000	0
MAINTENANCE - EQUIPMENT	134,383.52	131,000	162,000	152,000	152,000	(10,000)
MAINTENANCE-BUILDINGS & IMPRV	2,372,271.61	3,055,000	2,991,000	2,377,000	2,377,000	(614,000)
MEDICAL / DENTAL / LABORATORY SUPPLIES	153.35	2,000	2,000	2,000	2,000	0
MEMBERSHIPS	15,389.00	18,000	18,000	18,000	18,000	0
MISCELLANEOUS EXPENSE	51,705.19	59,000	59,000	60,000	60,000	1,000
OFFICE EXPENSE	3,735,008.14	4,306,000	4,238,000	4,545,000	4,120,000	(118,000)
PROFESSIONAL SERVICES	1,422,346.16	1,951,000	1,901,000	2,596,000	2,306,000	405,000
PUBLICATIONS & LEGAL NOTICES	870,303.39	900,000	1,030,000	1,000,000	700,000	(330,000)
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	15,033.00	12,000	12,000	12,000	12,000	0
RENTS & LEASES - EQUIPMENT	95,966.13	91,000	91,000	92,000	92,000	1,000
SMALL TOOLS & MINOR EQUIPMENT	109.50	1,000	0	1,000	1,000	1,000
SPECIAL DEPARTMENTAL EXPENSE	903,244.57	751,000	761,000	815,000	815,000	54,000
TECHNICAL SERVICES	1,211,486.86	1,335,000	1,422,000	1,557,000	1,510,000	88,000
TELECOMMUNICATIONS	1,354,904.02	1,160,000	1,154,000	821,000	821,000	(333,000)
TRAINING	94,253.79	92,000	54,000	109,000	109,000	55,000
TRANSPORTATION AND TRAVEL	123,038.63	115,000	115,000	115,000	115,000	0
UTILITIES	1,563,900.04	1,666,000	1,666,000	1,802,000	1,802,000	136,000
TOTAL S & S	26,512,778.62	28,240,000	29,257,000	27,915,000	26,523,000	(2,734,000)
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	0.00	18,000	18,000	18,000	18,000	0
JUDGMENTS & DAMAGES	11,301.24	112,000	108,000	112,000	112,000	4,000
RETIREMENT OF OTHER LONG TERM DEBT	312,186.12	319,000	318,000	260,000	260,000	(58,000)
SUBSCRIPTION-BASED IT ARRANGEMENT EXPENDITURES	0.00	770,000	0	1,361,000	1,361,000	1,361,000
TAXES & ASSESSMENTS	600.38	0	5,000	5,000	5,000	0
TOTAL OTH CHARGES	324,087.74	1,219,000	449,000	1,756,000	1,756,000	1,307,000
CAPITAL ASSETS						
CAPITAL ASSETS - EQUIPMENT						
COMPUTERS, MIDRANGE/DEPARTMENTAL	0.00	0	50,000	15,000	15,000	(35,000)
DATA HANDLING EQUIPMENT	10,293.83	70,000	0	50,000	50,000	50,000
MACHINERY EQUIPMENT	0.00	50,000	0	35,000	35,000	35,000
TOTAL CAPITAL ASSETS - EQUIPMENT	10,293.83	120,000	50,000	100,000	100,000	50,000
TOTAL CAPITAL ASSETS	10,293.83	120,000	50,000	100,000	100,000	50,000
GROSS TOTAL	\$ 83,983,722.98	\$ 96,502,000	\$ 97,137,000	\$ 102,328,000	\$ 99,784,000	\$ 2,647,000
INTRAFUND TRANSFERS	(7,247,028.57)	(9,287,000)	(9,793,000)	(9,762,000)	(9,762,000)	31,000
NET TOTAL	\$ 76,736,694.41	\$ 87,215,000	\$ 87,344,000	\$ 92,566,000	\$ 90,022,000	\$ 2,678,000
NET COUNTY COST	\$ 32,536,598.87	\$ 40,121,000	\$ 40,121,000	\$ 40,329,000	\$ 37,785,000	\$ (2,336,000)
BUDGETED POSITIONS	494.0	490.0	490.0	503.0	495.0	5.0

Departmental Program Summary

1. Treasury Management

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	23,470,000	2,034,000	20,365,000	1,071,000	97.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	23,470,000	2,034,000	20,365,000	1,071,000	97.0

Authority: Mandated program – California Government Code Sections 27000-27121, and County Code Section 2.52.

Administers and manages the County Treasury, which provides for the collection, custody, borrowing, investments, and disbursement of County funds, including general, trust, school and special district funds; provides cash management services to 23 cities/agencies, 105 school districts, 11 community college districts, and 22 charter schools; and administers 254 bank accounts for County departments, school districts and special districts.

2. Tax Collections

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	35,578,000	4,132,000	25,958,000	5,488,000	222.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	35,578,000	4,132,000	25,958,000	5,488,000	222.0

Authority: Mandated program – California Government Code Sections 27400-27401, California Revenue and Taxation Code Sections 2602, 2903, and 7280, and County Code Section 2.52.

Bills and collects approximately three million accounts annually for current and delinquent real property taxes and personal (unsecured) property taxes.

3. Public Administrator

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,362,000	3,357,000	4,867,000	12,138,000	87.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	20,362,000	3,357,000	4,867,000	12,138,000	87.0

Authority: Mandated program – California Government Code Sections 27440-27443.5, California Probate Code Section 7600 et seq., and County Code Section 2.52.015.

Investigates approximately 2,300 estates annually for decedents who resided or had property in the County where no executor, legatee, or heir is appointed to administer the estate. Also administers the estates and provides trust accounting and property management services for over 10,000 public guardian conservatees.

4. Administration

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	20,374,000	239,000	1,047,000	19,088,000	89.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	20,374,000	239,000	1,047,000	19,088,000	89.0

Authority: Non-mandated, discretionary program.

Provides general administrative direction and support to the Department, including the executive management of departmental program budget development and control, cost accounting, contracting, coordination of facilities services, accounts payable, system development and support, procurement, training, and payroll services.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	99,784,000	9,762,000	52,237,000	37,785,000	495.0

Trial Court Operations

Trial Court Operations Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 84,569,657.04	\$ 82,116,000	\$ 83,990,000	\$ 75,260,000	\$ 75,260,000	\$ (8,730,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 44,610,305.21	\$ 44,289,000	\$ 48,832,000	\$ 48,961,000	\$ 48,961,000	\$ 129,000
SERVICES & SUPPLIES	80,987,305.64	85,477,000	89,658,000	89,658,000	89,586,000	(72,000)
OTHER CHARGES	282,198,720.00	282,199,000	283,501,000	283,501,000	283,501,000	0
GROSS TOTAL	\$ 407,796,330.85	\$ 411,965,000	\$ 421,991,000	\$ 422,120,000	\$ 422,048,000	\$ 57,000
NET COUNTY COST	\$ 323,226,673.81	\$ 329,849,000	\$ 338,001,000	\$ 346,860,000	\$ 346,788,000	\$ 8,787,000
BUDGETED POSITIONS	50.0	50.0	50.0	50.0	50.0	0.0

Mission Statement

The Lockyer-Isenberg Trial Court Funding Act of 1997, AB 233, Chapter 850, Statutes of 1997 requires counties to make an annual Maintenance of Effort (MOE) payment to the State for support of trial courts and to fund certain court-related expenditures such as indigent defense, collections enhancement, and local judicial benefits. The Trial Court Facilities Act, SB 1732, Chapter 1082, Statutes of 2002 authorized the transfer of responsibility for court facilities from counties to the State and requires that counties make a County Facilities Payment (CFP). Revenue from court fines and fees is used to partially finance the MOE obligation to the State and other court-related expenditures.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects funding for the County's \$283.5 million MOE payment to the State, which is comprised of \$245.9 million base MOE and \$37.6 million CFP. In addition, the budget includes \$138.6 million for court-related expenditures that are the County's responsibility, offset by \$75.3 million in revenues. The Recommended Budget also reflects the removal of prior-year revenues that were provided on a one-time basis and increases in employee benefits.

Changes From 2023-24 Budget

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

TRIAL COURT OPERATIONS BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ (6,067.04)	\$ 0	\$ 0	\$ 0	\$ 0	0
COURT FEES & COSTS	(6,616,810.44)	(8,164,000)	138,000	138,000	138,000	0
FORFEITURES & PENALTIES	19,825.68	2,000	22,000	22,000	22,000	0
LEGAL SERVICES	41,962.76	0	0	0	0	0
MISCELLANEOUS	14,113.28	14,000	15,000	15,000	15,000	0
OTHER COURT FINES	59,529,230.07	64,586,000	58,615,000	61,159,000	61,159,000	2,544,000
OTHER LICENSES & PERMITS	125,560.00	141,000	156,000	156,000	156,000	0
RECORDING FEES	107,075.00	103,000	69,000	69,000	69,000	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	0.00	0	49,000	49,000	49,000	0
STATE - OTHER	29,126,317.31	23,023,000	23,023,000	11,749,000	11,749,000	(11,274,000)
VEHICLE CODE FINES	2,228,450.42	2,411,000	1,903,000	1,903,000	1,903,000	0
TOTAL REVENUE	\$ 84,569,657.04	\$ 82,116,000	\$ 83,990,000	\$ 75,260,000	\$ 75,260,000	\$ (8,730,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 2,532,413.49	\$ 2,475,000	\$ 3,224,000	\$ 3,224,000	\$ 3,224,000	0
CAFETERIA BENEFIT PLANS	22,287,098.98	22,021,000	23,666,000	23,666,000	23,666,000	0
COUNTY EMPLOYEE RETIREMENT	597,653.60	587,000	620,000	749,000	749,000	129,000
DENTAL INSURANCE	30,937.45	33,000	50,000	50,000	50,000	0
DEPENDENT CARE SPENDING ACCOUNTS	26,437.48	27,000	89,000	89,000	89,000	0
DISABILITY BENEFITS	1,346,441.84	1,320,000	2,348,000	2,348,000	2,348,000	0
FICA (OASDI)	36,880.50	39,000	42,000	42,000	42,000	0
HEALTH INSURANCE	1,069,684.13	1,167,000	1,311,000	1,311,000	1,311,000	0
LIFE INSURANCE	1,838,815.76	1,757,000	1,995,000	1,995,000	1,995,000	0
OTHER EMPLOYEE BENEFITS	5,009,724.50	5,072,000	5,182,000	5,182,000	5,182,000	0
RETIREE HEALTH INSURANCE	392,651.65	442,000	213,000	213,000	213,000	0
SAVINGS PLAN	5,459,358.34	5,375,000	6,028,000	6,028,000	6,028,000	0
THRIFT PLAN (HORIZONS)	3,921,087.10	3,914,000	3,985,000	3,985,000	3,985,000	0
WORKERS' COMPENSATION	61,120.39	60,000	79,000	79,000	79,000	0
TOTAL S & E B	44,610,305.21	44,289,000	48,832,000	48,961,000	48,961,000	129,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	5,804,160.59	8,350,000	15,510,000	15,510,000	15,510,000	0
INFORMATION TECHNOLOGY SERVICES	0.00	0	13,000	13,000	13,000	0
JURY & WITNESS EXPENSE	558,053.01	1,796,000	700,000	700,000	700,000	0
MAINTENANCE-BUILDINGS & IMPRV	150,836.46	137,000	135,000	135,000	135,000	0
MISCELLANEOUS EXPENSE	1,153.06	15,000	33,000	33,000	33,000	0
OFFICE EXPENSE	34,282.16	79,000	155,000	155,000	155,000	0
PROFESSIONAL SERVICES	72,790,587.54	74,805,000	72,643,000	72,643,000	72,571,000	(72,000)
TECHNICAL SERVICES	1,647,233.71	291,000	460,000	460,000	460,000	0
TRANSPORTATION AND TRAVEL	999.11	4,000	9,000	9,000	9,000	0
TOTAL S & S	80,987,305.64	85,477,000	89,658,000	89,658,000	89,586,000	(72,000)

TRIAL COURT OPERATIONS BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
TRIAL COURT-MAINTENANCE OF EFFORT	282,198,720.00	282,199,000	283,501,000	283,501,000	283,501,000	0
GROSS TOTAL	\$ 407,796,330.85	\$ 411,965,000	\$ 421,991,000	\$ 422,120,000	\$ 422,048,000	\$ 57,000
NET TOTAL	407,796,330.85	411,965,000	421,991,000	422,120,000	422,048,000	57,000
NET COUNTY COST	\$ 323,226,673.81	\$ 329,849,000	\$ 338,001,000	\$ 346,860,000	\$ 346,788,000	\$ 8,787,000
BUDGETED POSITIONS	50.0	50.0	50.0	50.0	50.0	0.0

Utilities

Utilities Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 45,502,687.39	\$ 42,830,000	\$ 47,597,000	\$ 72,587,000	\$ 72,587,000	\$ 24,990,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES	\$ 224,960,938.32	\$ 231,330,000	\$ 251,862,000	\$ 290,807,000	\$ 283,307,000	\$ 31,445,000
S & S EXPENDITURE DISTRIBUTION	(185,164,705.65)	(192,308,000)	(208,071,000)	(226,325,000)	(226,325,000)	(18,254,000)
TOTAL S & S	39,796,232.67	39,022,000	43,791,000	64,482,000	56,982,000	13,191,000
OTHER CHARGES	10,428,355.09	6,403,000	6,403,000	15,958,000	15,958,000	9,555,000
OC EXPENDITURE DISTRIBUTION	0.00	0	(2,000)	(258,000)	(258,000)	(256,000)
TOTAL OTH CHARGES	10,428,355.09	6,403,000	6,401,000	15,700,000	15,700,000	9,299,000
GROSS TOTAL	\$ 50,224,587.76	\$ 45,425,000	\$ 50,192,000	\$ 80,182,000	\$ 72,682,000	\$ 22,490,000
NET TOTAL	\$ 50,224,587.76	\$ 45,425,000	\$ 50,192,000	\$ 80,182,000	\$ 72,682,000	\$ 22,490,000
NET COUNTY COST	\$ 4,721,900.37	\$ 2,595,000	\$ 2,595,000	\$ 7,595,000	\$ 95,000	\$ (2,500,000)

FUND
GENERAL FUND

FUNCTION
GENERAL

ACTIVITY
PROPERTY MANAGEMENT

Mission Statement

The Utilities budget is centrally administered by the Internal Services Department (ISD) to fund utility costs including electricity, natural gas, water, and industrial waste collection, as well as energy management leadership programs, various regulatory and legal activities, and the day-to-day operations of the County cogeneration and power plants.

energy management programs, Energy Investment Program (EIP), Energy Efficiency Conservation Block Grants (EECBG) for the American Recovery Reinvestment Act (ARRA), Public Agency Revolving Loan Fund, and Barakat settlement. These increases are partially offset by decreases for natural gas, water, and other utilities, EECBG for the Better Buildings Program (BBP) and California Energy Commission (CEC), and Electric Vehicle (EV) Ready Communities Challenge Grant.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC decrease of \$2.5 million due to the removal of prior-year funding that was provided on a one-time basis for energy efficiency projects at various County facilities. The budget also reflects increases in funding for power plant operations, electricity, Southern California Regional Energy Network (SoCalREN) projects,

Critical/Strategic Planning Initiatives

The Utilities budget supports continued efforts to complete energy retrofit projects, accelerate energy efficiency and renewable projects, and centrally administer utility costs throughout the County.

Changes From 2023-24 Budget

	Gross Appropriation (\$)	Expenditure Distribution / IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2023-24 Final Adopted Budget	258,265,000	208,073,000	47,597,000	2,595,000	0.0
Other Changes					
1. One-Time Funding: Reflects an adjustment to remove prior-year funding that was provided on a one-time basis for the Energy Revolving Loan Fund to finance efficiency projects.	(2,500,000)	--	--	(2,500,000)	--
2. Power Plant Operations: Reflects a net increase in funding primarily due to increases in major repair and replacement projects, operating services and supplies, and projected increases in employee benefits.	2,854,000	2,835,000	19,000	--	--
3. Energy Management Programs: Reflects an increase in funding primarily due to projected increases in employee benefits for employees who work on energy management programs and grant application services.	820,000	820,000	--	--	--
4. Electricity: Reflects an increase in funding based on current year expenditures, consumption trends, and anticipated electricity rate increases.	18,348,000	17,499,000	849,000	--	--
5. Natural Gas: Reflects a decrease in funding based on current year expenditures, consumption trends, and anticipated natural gas rate decreases.	(1,983,000)	(1,801,000)	(182,000)	--	--
6. Water and Other Utilities: Reflects a decrease in funding based on current year expenditures and consumption trends, partially offset by anticipated water and industrial waste rate increases from various water companies.	(890,000)	(843,000)	(47,000)	--	--
7. Projects Funded by SoCalREN: Reflects an increase in grant funding.	24,169,000	--	24,169,000	--	--
8. Public Agency Revolving Loan Fund: Reflects an increase in funding for the Public Agency Revolving Loan Fund program.	317,000	--	317,000	--	--
9. Barakat Settlement: Reflects an increase in funding for Energy Cost Adjustment Factor projects funded by the Barakat agreement with Los Angeles Department of Water and Power for electricity overcharges to public agencies.	358,000	--	358,000	--	--
10. EIP: Reflects an increase in funding for EIP projects identified throughout the County.	114,000	--	114,000	--	--
11. EECBG – ARRA: Reflects an increase in funding for the remaining balance of the ARRA fund.	38,000	--	38,000	--	--
12. EECBG – BBP: Reflects a decrease in funding for the remaining balance of the BBP fund.	(149,000)	--	(149,000)	--	--
13. EECBG – CEC: Reflects a decrease in funding for the remaining balance of the intergovernmental contract with CEC to implement energy efficiency retrofit projects.	(75,000)	--	(75,000)	--	--

	Gross Appropriation (\$)	Expenditure Distribution / IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. EV Ready Communities Challenge Grant: Reflects a decrease in funding for the EV Ready Communities Challenge program to implement the installation of EV charging stations.	(421,000)	--	(421,000)	--	--
Total Changes	41,000,000	18,510,000	24,990,000	(2,500,000)	0.0
2024-25 Recommended Budget	299,265,000	226,583,000	72,587,000	95,000	0.0

Critical and Unmet Needs

The Utilities budget's unmet needs include: 1) \$2.5 million for the Energy Revolving Loan Fund to continuously support energy savings deferred maintenance projects and to accelerate energy efficiency and renewable projects within County facilities; and 2) \$5.0 million for solar panels and battery storage at County facilities.

UTILITIES BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
CHARGES FOR SERVICES - OTHER	\$ 2,534,482.18	\$ 2,110,000	\$ 2,110,000	\$ 2,467,000	\$ 2,467,000	\$ 357,000
CONTRACT CITIES SERVICES COST RECOVERY	111,619.25	99,000	99,000	121,000	121,000	22,000
FEDERAL - OTHER	229,424.45	1,173,000	5,970,000	5,794,000	5,794,000	(176,000)
ISD SERVICES	11,701,752.62	13,044,000	13,014,000	13,632,000	13,632,000	618,000
MISCELLANEOUS	10,172.96	3,000	3,000	3,000	3,000	0
OTHER GOVERNMENTAL AGENCIES	391.87	0	0	0	0	0
STATE - ENERGY GRANTS	30,914,844.06	26,401,000	26,401,000	50,570,000	50,570,000	24,169,000
TOTAL REVENUE	\$ 45,502,687.39	\$ 42,830,000	\$ 47,597,000	\$ 72,587,000	\$ 72,587,000	\$ 24,990,000
EXPENDITURES/APPROPRIATIONS						
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	\$ 638,838.00	\$ 700,000	\$ 945,000	\$ 1,186,000	\$ 1,186,000	\$ 241,000
CLOTHING & PERSONAL SUPPLIES	23,058.65	16,000	18,000	13,000	13,000	(5,000)
COMMUNICATIONS	0.00	3,000	8,000	0	0	(8,000)
COMPUTING-MAINFRAME	3,888.87	10,000	284,000	5,000	5,000	(279,000)
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	48,318.00	50,000	47,000	60,000	60,000	13,000
COMPUTING-PERSONAL	1,118.88	22,000	53,000	2,000	2,000	(51,000)
FOOD	3,972.65	4,000	6,000	3,000	3,000	(3,000)
HOUSEHOLD EXPENSE	26,885.57	32,000	59,000	33,000	33,000	(26,000)
INFORMATION TECHNOLOGY SERVICES	490,660.00	600,000	524,000	650,000	650,000	126,000
MAINTENANCE - EQUIPMENT	191,618.19	1,000,000	1,382,000	254,000	254,000	(1,128,000)
MAINTENANCE-BUILDINGS & IMPRV	3,043,110.95	4,000,000	4,770,000	6,520,000	6,520,000	1,750,000
MEDICAL / DENTAL / LABORATORY SUPPLIES	44,998.64	50,000	105,000	49,000	49,000	(56,000)
MEMBERSHIPS	0.00	150,000	157,000	165,000	165,000	8,000
MISCELLANEOUS EXPENSE	37,779.19	40,000	4,000	10,000	10,000	6,000
OFFICE EXPENSE	10,065.39	20,000	25,000	11,000	11,000	(14,000)
PROFESSIONAL SERVICES	26,524,279.41	23,691,000	26,219,000	41,586,000	34,086,000	7,867,000
RENTS & LEASES - EQUIPMENT	641,260.69	650,000	652,000	664,000	664,000	12,000
SMALL TOOLS & MINOR EQUIPMENT	309,075.68	200,000	272,000	364,000	364,000	92,000
SPECIAL DEPARTMENTAL EXPENSE	763,599.84	800,000	1,203,000	747,000	747,000	(456,000)
TECHNICAL SERVICES	22,896,378.43	27,100,000	30,094,000	38,285,000	38,285,000	8,191,000
TELECOMMUNICATIONS	19,273.56	18,000	19,000	7,000	7,000	(12,000)
TRANSPORTATION AND TRAVEL	173,511.33	200,000	889,000	233,000	233,000	(656,000)
UTILITIES	169,069,246.40	171,974,000	184,127,000	199,960,000	199,960,000	15,833,000
S & S EXPENDITURE DISTRIBUTION	(185,164,705.65)	(192,308,000)	(208,071,000)	(226,325,000)	(226,325,000)	(18,254,000)
TOTAL S & S	39,796,232.67	39,022,000	43,791,000	64,482,000	56,982,000	13,191,000
OTHER CHARGES						
CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	0.00	0	0	259,000	259,000	259,000
SUPPORT & CARE OF PERSONS	10,428,355.09	6,400,000	6,400,000	15,699,000	15,699,000	9,299,000
TAXES & ASSESSMENTS	0.00	3,000	3,000	0	0	(3,000)
OC EXPENDITURE DISTRIBUTION	0.00	0	(2,000)	(258,000)	(258,000)	(256,000)
TOTAL OTH CHARGES	10,428,355.09	6,403,000	6,401,000	15,700,000	15,700,000	9,299,000
GROSS TOTAL	\$ 50,224,587.76	\$ 45,425,000	\$ 50,192,000	\$ 80,182,000	\$ 72,682,000	\$ 22,490,000
NET TOTAL	\$ 50,224,587.76	\$ 45,425,000	\$ 50,192,000	\$ 80,182,000	\$ 72,682,000	\$ 22,490,000
NET COUNTY COST	\$ 4,721,900.37	\$ 2,595,000	\$ 2,595,000	\$ 7,595,000	\$ 95,000	(2,500,000)

Utility User Tax - Measure U

Utility User Tax - Measure U Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE						
OTHER TAXES	\$ 60,923,068.84	\$ 52,000,000	\$ 52,000,000	\$ 52,000,000	\$ 52,000,000	0
NET COUNTY COST	\$ (60,923,068.84)	\$ (52,000,000)	\$ (52,000,000)	\$ (52,000,000)	\$ (52,000,000)	0
REVENUE DETAIL						
ELECTRIC USER TAX	\$ 39,352,114.97	\$ 34,553,000	\$ 34,553,000	\$ 34,553,000	\$ 34,553,000	0
GAS USER TAX	14,381,689.01	9,696,000	9,696,000	9,696,000	9,696,000	0
COMMUNICATION USER TAX	7,781,193.56	7,751,000	7,751,000	7,751,000	7,751,000	0
GAS USERS TAX PENALTIES AN	83,315.49	0	0	0	0	0
COMMUNICATION USERS TAX PE	3,673.40	0	0	0	0	0
PRIOR YEAR - ELECTRIC USER	(701,128.54)	0	0	0	0	0
PRIOR YEAR - GAS USERS UTI	(27,213.73)	0	0	0	0	0
PRIOR YEAR - COMMUNICATION	49,424.68	0	0	0	0	0
UTILITY USER TAX	\$ 60,923,068.84	\$ 52,000,000	\$ 52,000,000	\$ 52,000,000	\$ 52,000,000	0
TOTAL REVENUE	\$ 60,923,068.84	\$ 52,000,000	\$ 52,000,000	\$ 52,000,000	\$ 52,000,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	OTHER	OTHER

2024-25 Budget Message

On November 4, 2008, County unincorporated area voters approved the passage of the Utility User Tax - Measure U. The revenues are generated from user taxes on gas, electricity, and communication. These revenues are fully offset with appropriations in various budget units including the Departments of Aging and Disabilities, Board of Supervisors, District Attorney, Fire, LA County Library, Parks and Recreation, Public Works, Regional Planning, and Sheriff for various programs within the unincorporated areas.

The 2024-25 Recommended Budget reflects no change from the 2023-24 Final Adopted Budget based on current revenue trends.

Vehicle License Fees - Realignment

Vehicle License Fees - Realignment Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE						
VLFR-HEALTH SERVICES	\$ 221,475,488.17	\$ 292,492,000	\$ 292,492,000	\$ 292,492,000	\$ 292,492,000	0
VLFR-MENTAL HEALTH	61,968,229.07	31,994,000	31,994,000	31,994,000	31,994,000	0
VLFR-PUBLIC HEALTH	51,417,191.13	51,402,000	51,402,000	51,402,000	51,402,000	0
VLFR-SOCIAL SERVICES	71,199,798.10	71,200,000	71,200,000	71,200,000	71,200,000	0
TOTAL REVENUE	406,060,706.47	447,088,000	447,088,000	447,088,000	447,088,000	0
NET COUNTY COST	\$(406,060,706.47)	\$(447,088,000)	\$(447,088,000)	\$(447,088,000)	\$(447,088,000)	0
REVENUE DETAIL						
STATE - 1991 VLF REALIGNMENT						
VLFR-HEALTH SERVICES	\$ 221,475,488.17	\$ 292,492,000	\$ 292,492,000	\$ 292,492,000	\$ 292,492,000	0
VLFR-MENTAL HEALTH	61,968,229.07	31,994,000	31,994,000	31,994,000	31,994,000	0
VLFR-PUBLIC HEALTH	51,417,191.13	51,402,000	51,402,000	51,402,000	51,402,000	0
VLFR-SOCIAL SERVICES	71,199,798.10	71,200,000	71,200,000	71,200,000	71,200,000	0
TOTAL REVENUE	\$ 406,060,706.47	\$ 447,088,000	\$ 447,088,000	\$ 447,088,000	\$ 447,088,000	0

FUND	FUNCTION	ACTIVITY
GENERAL FUND	OTHER	OTHER

2024-25 Budget Message

Vehicle License Fees (VLF) – Realignment is derived from the County’s share of statewide motor vehicle license fees. These fees are fully offset with appropriation in the Departments of Health Services, Mental Health, Public Health and Public Social Services for various health and social services programs.

The 2024-25 Recommended Budget reflects the collection of the 1991 VLF State base allocations.

Youth Development

David J. Carroll, Director

Youth Development Budget Summary

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE	\$ 13,332,561.63	\$ 27,926,000	\$ 60,163,000	\$ 62,299,000	\$ 59,628,000	\$ (535,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS	\$ 1,990,653.29	\$ 7,211,000	\$ 11,444,000	\$ 24,414,000	\$ 12,198,000	\$ 754,000
SERVICES & SUPPLIES	13,568,113.55	24,196,000	53,478,000	55,702,000	62,275,000	8,797,000
OTHER CHARGES	0.00	0	100,000	100,000	100,000	0
GROSS TOTAL	\$ 15,558,766.84	\$ 31,407,000	\$ 65,022,000	\$ 80,216,000	\$ 74,573,000	\$ 9,551,000
INTRAFUND TRANSFERS	0.00	0	0	(10,000,000)	(10,000,000)	(10,000,000)
NET TOTAL	\$ 15,558,766.84	\$ 31,407,000	\$ 65,022,000	\$ 70,216,000	\$ 64,573,000	\$ (449,000)
NET COUNTY COST	\$ 2,226,205.21	\$ 3,481,000	\$ 4,859,000	\$ 7,917,000	\$ 4,945,000	\$ 86,000
BUDGETED POSITIONS	39.0	53.0	53.0	112.0	54.0	1.0
	FUND		FUNCTION		ACTIVITY	
	GENERAL FUND		PUBLIC PROTECTION		ALTERNATIVE TO INCARCERATION	

Mission Statement

The mission of the Department of Youth Development is to support the development of young people in the County by coordinating and building capacity for a wide range of youth development services, opportunities, and other care-first efforts with a goal of equitably reducing youth involvement with the justice system.

2024-25 Budget Message

The 2024-25 Recommended Budget reflects an NCC increase of \$86,000 primarily due to Board-approved increases in salaries and health insurance subsidies and retiree health insurance.

Critical/Strategic Planning Initiatives

- Launch pilot school diversion partnerships in at least five regions throughout the County, focused on equitably reducing justice system involvement and suspension or expulsion stemming from on campus incidents.
- Launch pilot diversion partnerships focusing on congregate care settings to equitably reduce justice system involvement from incidents that occur in such placements.

- Advance the decarceration of girls and gender expansive youth through a continuum of coordinated care, as well as expanding placements and housing options while engaging courts and legal partners to effectuate policy and practice changes.
- Launch Safe Healing Center pilots for girls and gender expansive youth as a trauma-informed, healing-focused alternative to juvenile hall or probation camp.
- Launch a countywide communications campaign to increase awareness, knowledge, and understanding of the County's ongoing and forthcoming youth development efforts, programming, and services, which include hosting a 2024 Youth Development Summit.
- Launch various partnerships with individual school districts to implement a robust youth financial development and planning course designed for youth transitioning into advanced education or the workforce.
- Establish collaborative program evaluation assessments and tools, and implement intuitive data systems to support youth development, diversion, and re-entry services, with the goal of enhancing care coordination for justice-involved youth.

Changes From 2023-24 Budget

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

Critical and Unmet Needs

The Department's critical and unmet needs include: 1) \$1.5 million for 7.0 positions to manage and support the administrative branch; 2) \$0.9 million for 4.0 positions to lead youth decarceration efforts; 3) \$0.7 million for 3.0 positions to manage and support the Department's Medi-Cal claims (CalAIM) for planning and care coordination provided to youth in custody; 4) \$0.8 million to provide identified gap programming to youth within probation camps and halls; and 5) \$1.0 million carryover of AB 109 funding to assist with the 24-Hour Youth Center Design.

YOUTH DEVELOPMENT BUDGET DETAIL

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
REVENUE DETAIL						
INTEREST	\$ 10,918.63	\$ 0	\$ 0	\$ 0	\$ 0	0
STATE - 2011 REALIGNMENT PUBLIC SAFETY (AB118)	7,936,099.00	13,861,000	26,306,000	27,673,000	25,771,000	(535,000)
STATE - OTHER	161,651.00	0	0	0	0	0
STATE AID - CORRECTIONS	322,203.00	0	0	0	0	0
TRANSFERS IN	4,901,690.00	14,065,000	33,857,000	34,626,000	33,857,000	0
TOTAL REVENUE	\$ 13,332,561.63	\$ 27,926,000	\$ 60,163,000	\$ 62,299,000	\$ 59,628,000	(535,000)
EXPENDITURES/APPROPRIATIONS						
SALARIES & EMPLOYEE BENEFITS						
SALARIES & WAGES	\$ 1,242,663.22	\$ 3,855,000	\$ 6,090,000	\$ 12,689,000	\$ 6,256,000	166,000
CAFETERIA BENEFIT PLANS	169,403.23	776,000	1,238,000	2,588,000	1,281,000	43,000
COUNTY EMPLOYEE RETIREMENT	278,389.67	990,000	1,580,000	3,414,000	1,663,000	83,000
DENTAL INSURANCE	3,513.92	24,000	38,000	81,000	39,000	1,000
DEPENDENT CARE SPENDING ACCOUNTS	2,245.32	0	0	0	0	0
DISABILITY BENEFITS	16,006.29	27,000	44,000	129,000	48,000	4,000
FICA (OASDI)	20,316.32	65,000	103,000	234,000	109,000	6,000
HEALTH INSURANCE	99,001.86	1,070,000	1,707,000	3,620,000	1,743,000	36,000
LIFE INSURANCE	10,389.04	30,000	48,000	93,000	49,000	1,000
OTHER EMPLOYEE BENEFITS	3,074.50	0	0	0	0	0
RETIREE HEALTH INSURANCE	88,236.00	39,000	62,000	457,000	457,000	395,000
SAVINGS PLAN	27,740.27	164,000	261,000	536,000	270,000	9,000
THRIFT PLAN (HORIZONS)	29,673.65	171,000	273,000	573,000	283,000	10,000
TOTAL S & E B	1,990,653.29	7,211,000	11,444,000	24,414,000	12,198,000	754,000
SERVICES & SUPPLIES						
ADMINISTRATIVE SERVICES	1,871,520.93	4,226,000	1,768,000	422,000	1,768,000	0
CLOTHING & PERSONAL SUPPLIES	2,438.58	2,000	0	0	0	0
COMMUNICATIONS	1,303.44	1,000	26,000	26,000	26,000	0
COMPUTING-MIDRANGE/ DEPARTMENTAL SYSTEMS	111,237.53	111,000	110,000	110,000	110,000	0
COMPUTING-PERSONAL	43,057.88	43,000	0	0	0	0
CONTRACTED PROGRAM SERVICES	11,141,650.56	19,393,000	50,737,000	54,307,000	59,534,000	8,797,000
FOOD	1,296.71	1,000	0	0	0	0
INFORMATION TECHNOLOGY SERVICES	37,706.00	38,000	110,000	110,000	110,000	0
MAINTENANCE-BUILDINGS & IMPRV	2,226.00	3,000	0	0	0	0
OFFICE EXPENSE	219.20	1,000	12,000	12,000	12,000	0
PROFESSIONAL SERVICES	326,396.40	326,000	440,000	440,000	440,000	0
RENTS & LEASES - BUILDINGS & IMPROVEMENTS	0.00	0	25,000	25,000	25,000	0
SMALL TOOLS & MINOR EQUIPMENT	0.00	1,000	0	0	0	0
SPECIAL DEPARTMENTAL EXPENSE	4,704.13	5,000	0	0	0	0
TECHNICAL SERVICES	16,448.46	16,000	175,000	175,000	175,000	0
TELECOMMUNICATIONS	4,543.07	5,000	0	0	0	0
TRAINING	233.22	7,000	50,000	50,000	50,000	0
TRANSPORTATION AND TRAVEL	3,131.44	17,000	25,000	25,000	25,000	0
TOTAL S & S	13,568,113.55	24,196,000	53,478,000	55,702,000	62,275,000	8,797,000

YOUTH DEVELOPMENT BUDGET DETAIL (Continued)

CLASSIFICATION	FY 2022-23 ACTUAL	FY 2023-24 ESTIMATED	FY 2023-24 BUDGET	FY 2024-25 REQUESTED	FY 2024-25 RECOMMENDED	CHANGE FROM BUDGET
OTHER CHARGES						
JUDGMENTS & DAMAGES	0.00	0	100,000	100,000	100,000	0
TOTAL OTH CHARGES	0.00	0	100,000	100,000	100,000	0
GROSS TOTAL	\$ 15,558,766.84	\$ 31,407,000	\$ 65,022,000	\$ 80,216,000	\$ 74,573,000	\$ 9,551,000
INTRAFUND TRANSFERS	0.00	0	0	(10,000,000)	(10,000,000)	(10,000,000)
NET TOTAL	\$ 15,558,766.84	\$ 31,407,000	\$ 65,022,000	\$ 70,216,000	\$ 64,573,000	\$ (449,000)
NET COUNTY COST	\$ 2,226,205.21	\$ 3,481,000	\$ 4,859,000	\$ 7,917,000	\$ 4,945,000	\$ 86,000
BUDGETED POSITIONS	39.0	53.0	53.0	112.0	54.0	1.0

Departmental Program Summary

1. Coordination and Innovation

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	9,236,000	--	9,236,000	--	14.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	9,236,000	--	9,236,000	--	14.0

Authority: Non-mandated, discretionary program.

Conduct program analysis and policy research to measure successful outcomes that will foster innovation, provide process improvement, and create impactful and meaningful results. In addition, provide communication, collaboration, and program design support to improve engagement and the overall quality of services provided across multiple program areas.

2. Youth Re-entry, Housing and Employment Services

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	23,645,000	5,000,000	18,645,000	--	11.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	23,645,000	5,000,000	18,645,000	--	11.0

Authority: Non-mandated, discretionary program.

Administer a variety of programs that provide re-entry and transition services to justice-involved youth including, but not limited to, housing, employment, and Credible Messenger mentorship services.

3. Youth Development Network Support

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	36,282,000	5,000,000	31,282,000	--	21.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	36,282,000	5,000,000	31,282,000	--	21.0

Authority: Non-mandated, discretionary program.

Administer a variety of programs that are designed to provide oversight to the regional network program management teams that will facilitate community-based youth diversion programming across the County to equitably reduce youth involvement with the justice system. In addition, facilitate community-based youth development resources and advance opportunities for coordination and collective capacity building.

4. Administration

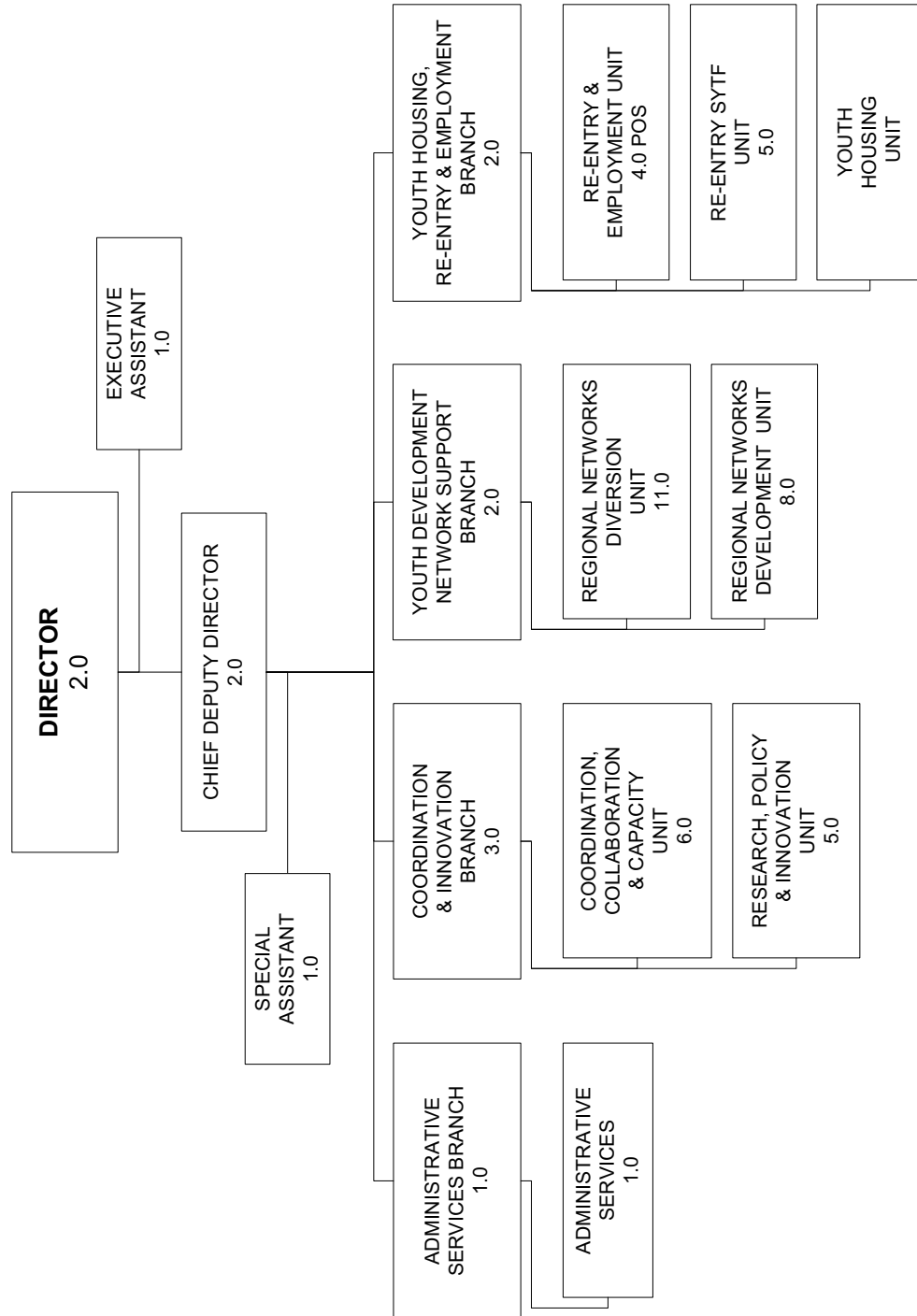
	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Program Costs	5,410,000	--	465,000	4,945,000	8.0
<i>Less Administration</i>	--	--	--	--	--
Net Program Costs	5,410,000	--	465,000	4,945,000	8.0

Authority: Non-mandated, discretionary program.

Responsible for administrative support to the Department including accounting, budgeting, contracting, emergency management, IT, personnel, procurement, space planning, and other office support impacting countywide services.

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Net Program Costs	74,573,000	10,000,000	59,628,000	4,945,000	54.0

DEPARTMENT OF YOUTH DEVELOPMENT
David J. Carroll, Director
2024-25 Recommended Budget Positions = 54.0





Appendix/Index

Statistics

GEOGRAPHY: The County has an area of approximately 4,084 square miles with altitudes that vary from nine feet below to 10,080 feet above sea level.

WEATHER: Annual average temperature (for calendar year 2023) 65.18 degrees Fahrenheit
Annual precipitation (for calendar year 2023) 29.44 inches

GOVERNMENT: On November 5, 1912, voters approved the Charter County form of government, which took effect June 2, 1913, with a five-member Board of Supervisors. Supervisors are elected by district to serve four-year alternating terms at elections held every two years. On March 5, 2002, the voters amended the Charter to include term limits.

COUNTY SEAT: The voter-approved County seat is in the City of Los Angeles.

ELECTED OFFICIALS:

County

- 5 Supervisors
- 1 Sheriff
- 1 District Attorney
- 1 Assessor

Congressional Delegation

- 17 Members of the House of Representatives
- 2 Senators

State

- 13 Senators
- 24 Assembly Members
- 510 Superior Court Judges

REGISTERED VOTERS:

5,669,223 as of January 11, 2024

ASSESSED VALUATION: (2023-24)

Local Assessed – Secured	\$ 1,930,069,489,704
Local Assessed – Unsecured	67,222,670,759
State Assessed	27,170,361,705
Total	\$ 2,024,462,522,168

CITIES: There are 88 cities within the County (see following page).

POPULATION: (Estimate as of 1/1/24)

Incorporated Areas	8,828,101
Unincorporated Areas	1,007,427
Total	9,835,528

Estimated Population of the 88 Cities of the County of Los Angeles

INCORPORATED CITIES	POPULATION*	INCORPORATED CITIES	POPULATION*
Agoura Hills	19,688	La Verne	32,183
Alhambra	81,738	Lawndale	31,162
Arcadia	55,834	Lomita	20,544
Artesia	16,181	Long Beach	461,584
Avalon	3,380	Los Angeles	3,806,270
Azusa	49,508	Lynwood	66,518
Baldwin Park	70,622	Malibu	10,670
Bell	33,487	Manhattan Beach	34,708
Bellflower	77,058	Maywood	24,728
Bell Gardens	38,696	Monrovia	37,476
Beverly Hills	32,146	Montebello	61,401
Bradbury	900	Monterey Park	59,961
Burbank	105,143	Norwalk	101,386
Calabasas	22,835	Palmdale	166,808
Carson	92,175	Palos Verdes Estates	12,924
Cerritos	48,416	Paramount	52,261
Claremont	36,961	Pasadena	138,082
Commerce	12,085	Pico Rivera	61,308
Compton	93,808	Pomona	150,353
Covina	50,255	Rancho Palos Verdes	41,302
Cudahy	22,235	Redondo Beach	68,652
Culver City	40,076	Rolling Hills	1,676
Diamond Bar	53,966	Rolling Hills Estates	8,300
Downey	112,220	Rosemead	50,403
Duarte	21,171	San Dimas	34,235
El Monte	107,297	San Fernando	23,541
El Segundo	17,020	San Gabriel	38,679
Gardena	59,786	San Marino	12,230
Glendale	192,548	Santa Clarita	229,429
Glendora	51,623	Santa Fe Springs	18,878
Hawaiian Gardens	13,564	Santa Monica	92,079
Hawthorne	86,483	Sierra Madre	10,828
Hermosa Beach	19,084	Signal Hill	11,556
Hidden Hills	1,741	South El Monte	19,755
Huntington Park	53,705	South Gate	93,586
Industry	437	South Pasadena	26,471
Inglewood	106,251	Temple City	36,179
Irwindale	1,495	Torrance	143,848
La Canada Flintridge	19,995	Vernon	207
La Habra Heights	5,569	Walnut	27,996
Lakewood	80,550	West Covina	107,822
La Mirada	48,553	West Hollywood	35,356
Lancaster	174,829	Westlake Village	8,012
La Puente	37,603	Whittier	88,037

*Source: County of Los Angeles Internal Services Department, Urban Research Division, as of January 1, 2024.

Cultural and Recreational Opportunities

The County offers a wealth of cultural and recreational opportunities rivaled by few other places in the world. Its geographic and ever-expanding economic diversities have aided in the development of a rich heritage of educational, artistic, and athletic organizations and sites, of which only a few are shown below. Italicized items are funded and/or operated by the County. Additional information can be found at <https://lacounty.gov/residents/things-to-do/>.

CULTURAL/RECREATIONAL ATTRACTIONS

Angeles National Forest
 Aquarium of the Pacific
 Cabrillo Marine Aquarium
Descanso Gardens
 El Pueblo de Los Angeles
 Fairplex
Ford Theatres
 Gloria Molina Grand Park
 Greek Theatre
 Griffith Observatory
Hollywood Bowl
 Hollywood Pantages Theatre
 Huntington Library, Art Museum, and Botanical Gardens
Los Angeles County Arboretum and Botanic Garden
Los Angeles Memorial Coliseum
 Los Angeles Zoo and Botanical Gardens
 Mount Wilson Observatory
Music Center
 • *Ahmanson Theatre*
 • *Blue Ribbon Garden*
 • *Dorothy Chandler Pavilion*
 • *Jerry Moss Plaza*
 • *Mark Taper Forum*
 • *Walt Disney Concert Hall*
 • *W.M. Keck Foundation Children's Amphitheatre*
 Queen Mary
 Raging Waters
 Rose Bowl Stadium
 Santa Monica Mountains National Recreation Area
 Shrine Auditorium and Expo Hall
 Six Flags Magic Mountain and Hurricane Harbor
South Coast Botanic Garden
 Universal Studios Hollywood and CityWalk
Virginia Robinson Gardens
Watts Towers Arts Center

MOTION PICTURE STUDIOS

Paramount Pictures
 Sony Pictures
 Universal Pictures
 Walt Disney Studios
 Warner Bros. Pictures

SPORTS

Angel City Football Club
 Los Angeles Chargers
 Los Angeles Clippers
 Los Angeles Dodgers
 Los Angeles Football Club
 Los Angeles Galaxy
 Los Angeles Kings
 Los Angeles Lakers
 Los Angeles Rams
 Los Angeles Sparks

MUSEUMS

Autry Museum of the American West
 Broad Museum
 California African American Museum
 California Science Center
 Chinese American Museum
 Fowler Museum at UCLA
 Hammer Museum
 Holocaust Museum LA
 J. Paul Getty Museum and the Getty Villa
 Japanese American National Museum
La Brea Tar Pits and Museum
LA Plaza de Cultura y Artes
Los Angeles County Museum of Art
 Los Angeles Maritime Museum
 Museum of Contemporary Art
 Museum of Latin American Art
 Museum of Tolerance
Natural History Museum of Los Angeles County
 Norton Simon Museum
 Petersen Automotive Museum
 USC Pacific Asia Museum
 Western Museum of Flight
William S. Hart Regional Park and Museum

UNIVERSITIES AND COLLEGES

ArtCenter College of Design
 California Institute of Technology
 California Institute of the Arts
 California State Polytechnic University, Pomona
 California State University, Dominguez Hills
 California State University, Long Beach
 California State University, Los Angeles
 California State University, Northridge
 Claremont Colleges
 • Claremont Graduate University
 • Claremont McKenna College
 • Harvey Mudd College
 • Keck Graduate Institute
 • Pitzer College
 • Pomona College
 • Scripps College
 Fashion Institute of Design and Merchandising
 Loyola Marymount University
 Mount Saint Mary's University
 Occidental College
 Otis College of Art and Design
 Pepperdine University
 Southern California Institute of Architecture
 University of California, Los Angeles
 University of La Verne
 University of Southern California
 Whittier College

* Not listed are 183 parks which include 15 natural areas and wildlife sanctuaries, 10 nature centers, 20 golf courses, 36 public swimming pools, and more than 200 miles of multi-use trails; 18 beaches across the 75 miles of County mainland coastline and the Marina del Rey harbor; and 85 community libraries, four bookmobiles, four makermobiles, and one institutional library owned and/or operated by the County.

Glossary

ACTIVITY: A major work effort performed to meet a program objective.

ACTUAL FISCAL YEAR: Amounts represent actual expenditures and financing sources for two fiscal years prior to the Recommended Budget fiscal year.

APPROPRIATION: A legal authorization to make expenditures and incur obligations for specific purposes.

APPROPRIATIONS FOR CONTINGENCIES: A budgetary provision representing a portion of the financing uses set aside for unforeseen expenditure requirements.

ASSIGNED FUND BALANCE: The portion of the fund balance approved by the Board to reflect a government's intended use of resources that are neither committed nor restricted fund balance.

AUDITOR-CONTROLLER SCHEDULES: Provide summary and detailed countywide financing source and use information necessary to meet mandated State Controller requirements.

BOND ANTICIPATION NOTES: An interim financing instrument issued in anticipation of permanent long-term financing. BANs are issued by Joint Powers Authorities and Nonprofit Corporations as authorized by the California Government and Corporations Codes, respectively. Abbreviation: BANs

BUDGET FISCAL YEAR: Reflects the current fiscal year Board-adopted budget but does not incorporate any budget adjustments or changes that may occur during the year.

BUDGET MESSAGE: A general summary of the Recommended Budget as presented in writing to the legislative body that contains an explanation of the principal budget items and their financial status at the time of the message.

BUDGET SUMMARY SCHEDULES: Provide summary and detailed information on financing sources/uses and budgeted positions.

BUDGET UNIT: The classification of expenditures and revenues into appropriately identified accounting or cost centers deemed necessary or desirable for control of financial operations. Unless specified by law, such units may be devised at the discretion of the Board.

BUDGET YEAR: Represents the fiscal year for which the budget is being prepared.

BUDGETED POSITIONS: A unit of measure used to standardize positions with different bases (e.g., hours or months). All items are converted to full-time equivalent positions, which are represented as budgeted positions in departmental operations. A full-time equivalent represents one item working full time for one year; this facilitates analytical comparisons.

CANCEL OBLIGATED FUND BALANCES: An accounting transaction to release obligated fund balances to finance appropriations. Abbreviation: CANCEL OBLIGATED FD BAL

CAPITAL ASSETS - BUILDINGS AND IMPROVEMENTS: Expenditures for the acquisition of buildings and improvements. Abbreviation: CAPITAL ASSETS - B & I

CAPITAL ASSETS - EQUIPMENT: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

CAPITAL ASSETS - INFRASTRUCTURE: Public domain capital assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems, and similar assets that are immovable and of value only to a government unit.

CAPITAL ASSETS - LAND: Expenditures for the acquisition of land.

CAPITAL PROJECT: Capital improvements to buildings that result in an increase of square footage, construction of new facilities, or the acquisition of land. Abbreviation: CAP PROJ

CAPITAL PROJECTS/REFURBISHMENTS SCHEDULES: A section in the Budget Detail Schedules (Volume 2) that provides a summary of the County's Capital Program and detailed information on each capital improvement and refurbishment project. Funds for these projects are appropriated in the Capital Projects/Refurbishments budget as capital assets - land and capital assets - buildings and improvements.

CAPITAL PROJECT SPECIAL FUNDS: Funds to account for financial resources used for the acquisition or construction of major capital facilities (other than those financed by proprietary and trust funds). Examples are the Park In-Lieu Fees Accumulated Capital Outlay Fund and the Marina Replacement Accumulated Capital Outlay Fund.

CHANGE FROM BUDGET: The resulting variance when the Recommended Budget is compared to the current budget.

COLLABORATIVE PROGRAM CHANGES (COLLABORATIVE PROGRAMS): Reflects changes to the budget that are a result of County departments working together or with stakeholders to improve County programs or services.

COMMITTED FUND BALANCE: The portion of the fund balance to be used for specific purposes as determined by the Board through County ordinance or resolution. Committed fund balance may be changed or lifted only by the Board taking the same formal action that imposed the constraint originally. The underlying action by the Board needs to occur no later than the close of the fiscal year.

CRITICAL AND UNMET NEEDS: Reflects a department's critical and unmet requirements that are not currently addressed in the budget.

CRITICAL ISSUES CHANGES (CRITICAL ISSUES): Reflects changes to the budget that are significant in nature and are mandated by the State or federal government.

CURTAILMENT CHANGES (CURTAILMENTS): Reflects reductions to the budget that are generally necessary to address projected funding reductions at either the federal, State, or local level.

DEBT SERVICE FUND: A fund used to account for the accumulation of resources to make payments of principal and interest on general obligation bonds and other long-term debt.

DEPARTMENTAL PROGRAM SUMMARY: Provides information such as the legal authority for the program, whether the program is mandated or discretionary, the description of the program, and summary budget information reflecting the Recommended Budget.

EFFICIENCY CHANGES (EFFICIENCIES): Reflects changes to the budget that are the result of performing or functioning in a more effective manner.

ENCUMBRANCES: Resources committed for future expenditures as a result of unperformed (executory) contracts such as purchase orders and specific contracts for goods or services.

ENTERPRISE FUNDS: Funds to account for organizations that are financed and operate like commercial entities, where the intent is to recover the cost of providing ongoing services, primarily by user charges. Examples are the Hospital Enterprise Funds.

ESTIMATED FISCAL YEAR: Reflects estimated expenditures and financing sources for the entire current fiscal year.

ESTIMATED TAX DELINQUENCIES: The amount of estimated property taxes that will remain uncollected at the end of the fiscal year.

EXPENDITURE: The spending or disbursement of financial resources.

EXPENDITURE DISTRIBUTION: Transactions that constitute reimbursement for expenditures or expenses initially made from a fund or organization that are charged to another fund or organization. Abbreviation: EXPENDITURE DIST

EXPENDITURE OBJECT: A chart of accounts element that classifies expenditures into groups.

FIDUCIARY FUND: A separate legal entity under the authority of the Board that includes the Los Angeles County Development Authority. Formerly known as Agency Fund.

FINANCING SOURCES: Reflects the total resources (e.g., revenue, taxes, and fund balance available) utilized to finance expenditure needs.

FINANCING USES: Total needs requiring financing for the fiscal year.

FISCAL YEAR: A yearly accounting period, beginning on July 1 and lasting through June 30 of the next year, to which the annual operating budget applies. Fiscal years are designated by the calendar year in which they begin and end. Abbreviation: FY

FUNCTION: A group of related activities aimed at accomplishing a major service or regulatory program.

FUND: A separate fiscal and accounting entity with a self-balancing set of accounts recording financing sources, financing uses, assets, and liabilities.

FUND BALANCE AVAILABLE: The portion of the fund balance not obligated and therefore available for financing budgetary requirements.

GENERAL COUNTY: A term referencing all General Fund operations, general obligation bonds, long-term debt service requirements, and Hospital Enterprise Fund operations.

GENERAL FUND: The fund to account for all countywide operations except those required to be accounted for in another fund.

GENERAL PURPOSE (DISCRETIONARY) REVENUE: Monies that are not legally earmarked by the State or federal government for a specified program or use. Included in this category are sales and use taxes, business license and utility user taxes, and property taxes.

GENERAL RESERVES: A fund equity restriction to provide for legally declared emergency expenditures. Authorization from the Board is required to expend these monies. General Reserve is now classified as assigned fund balance.

GOAL: A long-term organizational target or direction. It states what the organization wants to accomplish or become over the next several years. Goals provide the direction for an organization and define the nature, scope, and relative priorities of all projects and activities. Everything the organization does should help it move toward attainment of one or more goals.

INTERNAL SERVICE FUND: The fund to account for the financing of goods or services provided by one department or agency to other departments or agencies, or to other governments, on a cost-reimbursement basis.

INTRAFUND TRANSFER: An accounting mechanism used to reflect expenditure transfers between operations within the same fund, thereby identifying the true location of actual cost. For example, the cost of some data processing services is budgeted in the Internal Services Department. To the extent those services are rendered to other General Fund departments, the related costs are also transferred to the appropriate departmental budget units to more accurately reflect total operating expenditures. Abbreviation: IFT

JOINT POWERS AUTHORITY: A separate legal entity, authorized by the California Government Code, that is empowered to act on behalf of a governmental entity to acquire capital assets, utilizing long-term financing. Abbreviation: JPA

MISSION STATEMENT: A statement of organizational purpose.

MODIFIED ACCRUAL BASIS OF ACCOUNTING: The County's basis of accounting. Revenues are recognized when they become both measurable and available to finance expenditures. Expenditures are generally recognized when incurred, except for self-insurance, litigation, and employee benefits, which are accounted for on a cash basis.

NET COUNTY COST: The amount of the operation financed by general purpose revenues, such as property taxes. Abbreviation: NCC

NEW/EXPANDED PROGRAMS: Reflects changes to the budget for new programs or the expansion of existing programs.

NONOPERATING EXPENSES: Expenses that are not directly related to the fund's primary activities.

NONOPERATING REVENUES: Revenues that are not directly related to the fund's primary activities.

NONPROFIT CORPORATION: A separate legal entity, authorized by the California Corporations Code, that is empowered to act on behalf of a governmental entity to acquire or construct capital assets, utilizing long-term financing. Abbreviation: NPC

NONSPENDABLE FUND BALANCE: The portion of the fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact. The "not in spendable form" criterion includes items that are not expected to be converted to cash, such as inventories and long-term notes receivable.

OBJECTIVE: A measurable target that must be met in implementing a strategy and attaining a goal.

OBLIGATED FUND BALANCE: The portion of the fund balance that is unavailable for financing budgetary requirements in the budget year. This includes nonspendable, restricted, committed, and assigned fund balances.

OPERATING BUDGET: Reflects plans for expenditures and the means of financing them. The operating budget is the primary means by which most financing of acquisitions, spending, and service delivery activities of the County are controlled.

OTHER CHANGES: Reflects changes such as: across-the-board salaries and employee benefits changes; accounting adjustments; ministerial appropriation, intrafund transfer, and revenue changes; and other changes that do not directly affect programs and service levels.

OTHER CHARGES: An object of expense that reflects costs not directly associated with the daily expenses of running an operation. Includes payments for California Work Opportunity and Responsibility to Kids (CalWORKs), In-Home Supportive Services (IHSS), General Relief, Foster Care, interest and principal charges, capital leases, other governmental agencies, and judgments and/or settlements.

OTHER FINANCING USES: Operating transfers out from one governmental fund to another.

OTHER PROPRIETARY FUNDS: Funds to account for those governmental activities that are similar to those in the private sector (includes Enterprise Funds, other than Hospital Enterprise and Internal Service Funds).

PROGRAM: A combination of resources, personnel, materials, and facilities to provide a service for an identifiable group or target population to achieve a specified result.

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to identify low-priority programs for possible reduction or elimination if funding is not available and use the resulting savings to maintain or enhance high-priority programs.

PROGRAM REALIGNMENT: Transfer of program funding between the State and the counties to more accurately reflect responsibilities. Realigned programs include Mental Health, Indigent Health, Foster Care, Child Welfare Services, CalWORKs, IHSS, certain juvenile justice programs, and other miscellaneous programs. Revenues from increased vehicle license fees and sales taxes finance the increased County program responsibilities.

QUALITY: The degree to which customers are satisfied with a program and/or compliance with accepted standards.

RECOMMENDED BUDGET: Upon approval by the Board, the recommendations of the Chief Executive Officer become the official Board proposals for appropriation and revenue for the next fiscal year. The Board normally approves the Recommended Budget in April. It may be amended following public budget hearings and Board deliberations anticipated in May and June, respectively.

REFURBISHMENT: A renovation of existing space that costs in excess of \$100,000. Refurbishments are characterized by an overall enhancement in space decor, functional design, configuration, etc., for the purpose of improving aesthetic image, operational efficiency, or staff productivity.

REGULAR (EQUALIZED) ASSESSMENT ROLL: The listing of the assessed values of all properties within the County as of January 1 of each year. The regular roll contains values for both secured (real) and unsecured (personal) properties.

REQUESTED FISCAL YEAR: A respective operation's official request for appropriation and financing sources to implement its stated objectives for the next fiscal year.

RESTRICTED FUND BALANCE: The portion of the fund balance to be used for specific purposes that are either (a) externally imposed by creditors, grants, contributors, or laws and regulations of other governments or (b) imposed by law through constitutional provisions of enabling legislation. Restrictions may be changed or lifted only by changing the condition of the constraint.

REVENUE: A source of income to an operation other than debt issue proceeds or the transfer from another fund.

SALARIES AND EMPLOYEE BENEFITS: An object of expense reflecting the County's costs for employee compensation. Includes salaries and wages, insurance (health, dental, life, and unemployment), workers' compensation, retirement, bonuses, overtime, flexible benefit plans, and deferred compensation plans. Abbreviation: S&EB

SERVICES AND SUPPLIES: An object of expense reflecting the purchase of goods and services within the fiscal year. Abbreviation: S&S

SPECIAL ASSESSMENTS: Fees that are charged to property owners in certain geographical areas for public improvements. A fee is levied only to those property owners that receive a direct benefit.

SPECIAL DISTRICT FUNDS: Funds to account for public improvements and services to benefit targeted properties and residents that are funded by specific taxes and assessments. Examples are the Garbage Disposal Districts and Sewer Maintenance Districts.

SPECIAL DISTRICTS: An independent unit of local government established to perform a single specified service. The Special Districts listed in this document are governed by the Board.

SPECIAL REVENUE FUNDS: Funds to account for the proceeds of specific revenue sources that are restricted in the way they may be spent.

STRATEGIC PLAN: The framework that aligns departmental efforts with Board directed priorities and outlines the County's direction that is defined by the County's mission, vision, and values. The Strategic Plan includes measurable objectives and strategies to accomplish specific goals.

STRATEGY: The means that the County intends to accomplish a goal as it moves to achieve outcomes or results. A strategy captures a defined intent across policies, programs, projects, actions, decisions, and resource allocations to achieve an outcome. A coherent collection of actions that have a reasonable expectation of improving outcomes.

SUBVENTION: A grant (usually from the State or federal government).

SUPPLEMENTAL ROLL: Property taxes generated pursuant to Senate Bill 813 (Chapter 498, Statutes of 1983), whereby changes to property taxes are made effective the date the property ownership title is transferred.

TRANSFERS IN: The transfers in of funding from one governmental fund to another, reported separately from revenue to avoid distorting revenue trends.

TRANSFERS OUT: All interfund transfers legally authorized from a fund receiving subsidy, to the fund through which the resources are to be expended.

Index

A

- Affordable Housing 1.1
- Aging and Disabilities 2.1
 - Administration 2.1
 - Aging, Community, and Adult Protective Services Programs 2.8
 - Assistance 2.6
- Agricultural Commissioner/Weights and Measures 3.1
- Alliance for Health Integration 4.1
- Alternate Public Defender 5.1
- Animal Care and Control 6.1
- Arts and Culture 7.1
 - Arts Programs 7.5
 - Civic Art 7.5
- Assessor 8.1
- Auditor-Controller 9.1
 - Integrated Applications 9.10
 - Transportation Clearing Account 9.13

B

- Beaches and Harbors 10.1
- Board Initiatives and Programs 11.1
- Board of Supervisors 12.1

C

- Capital Projects/Refurbishments 13.1
- Care First and Community Investment 14.1
- Chief Executive Officer 15.1
- Child Support Services 16.1
- Children and Family Services 17.1
 - Administration 17.1
 - Adoption Assistance Program 17.10
 - Assistance 17.7
 - Foster Care 17.10
 - KinGAP 17.11
 - Promoting Safe and Stable Families/Family Preservation 17.11
- Consumer and Business Affairs 18.1
- County Counsel 19.1
- Cultural and Recreational Opportunities 71.1

D

- District Attorney 20.1
- Diversion and Re-Entry 21.1

E

Economic Development 22.1
 Economic Opportunity 23.1
 Administration 23.1
 Assistance 23.6
 Economic and Business Development 23.8
 Employee Benefits 24.1
 Estimated Population of the 88 Cities of the County of Los Angeles 70.1
 Extraordinary Maintenance 25.1

F

Federal and State Disaster Aid 26.1
 Financing Elements 27.1
 Fire 28.1
 Administrative Budget Unit 28.7
 Clearing Account Budget Unit 28.7
 Emergency Medical Services Budget Unit 28.8
 Executive Budget Unit 28.8
 Financing Elements Budget Unit 28.9
 Health Hazardous Materials Budget Unit 28.9
 Leadership and Professional Standards Budget Unit 28.10
 Lifeguard Budget Unit 28.10
 Lifeguards 28.13
 Operations Budget Unit 28.11
 Prevention Budget Unit 28.11
 Special Services Budget Unit 28.12
 Ford Theatres 50.1

G

Glossary 72.1
 Grand Jury 29.1
 Grand Park 30.1

H

Health Services 31.1
 Administration 31.10
 Ambulatory Care Network 31.11
 Community Programs 31.12
 DHS Operating Plan 31.21
 Financing Elements 31.13
 General Fund Summary 31.9
 Harbor Care South Operating Plan 31.17
 Hospital Enterprise Fund Summary 31.16
 Integrated Correctional Health Services 31.14
 Juvenile Court Health Services 31.15
 Los Angeles General Medical Center Operating Plan 31.18
 Olive View-UCLA Medical Center Operating Plan 31.19
 Rancho Los Amigos National Rehabilitation Center Operating Plan 31.20
 Homeless and Housing Program 32.1
 Human Resources 33.1

I

Independent Defense Counsel Office 34.1
 Internal Services 35.1
 Customer Direct Services and Supplies 35.10

J

Judgments and Damages/Insurance 36.1
 Insurance 36.3
 Judgments and Damages 36.2
 Justice, Care and Opportunities 37.1

L

LA County Library 38.1
 General Fund Contribution 38.9
 LA Plaza de Cultura y Artes 39.1
 Los Angeles County Capital Asset Leasing 40.1

M

Medical Examiner 41.1
 Mental Health 42.1
 Military and Veterans Affairs 43.1
 Museum of Art 44.1
 Museum of Natural History 45.1
 Music Center 46.1

N

Nondepartmental Revenue 47.1
 Nondepartmental Special Accounts 48.1

P

Parks and Recreation 49.1
 Probation 51.1
 Care of Juvenile Court Wards 51.7
 Community-Based Contracts 51.13
 Field Services 51.7
 Juvenile Institutions Services 51.8
 Special Services 51.8
 Support Services 51.9
 Project and Facility Development 52.1
 Provisional Financing Uses 53.1
 Public Defender 54.1
 Public Health 55.1

Public Social Services 56.1
 Administration 56.1
 Assistance 56.8
 California Work Opportunities and Responsibility to Kids 56.11
 Cash Assistance Program for Immigrants 56.11
 Community Services Block Grant 56.11
 General Relief Anti-Homelessness 56.12
 Indigent Aid General Relief 56.12
 In-Home Supportive Services 56.12
 Refugee Cash Assistance 56.13
 Refugee Employment Program 56.13
 Work Incentive Nutritional Supplement 56.13
 Public Works 57.1
 Flood Control District 57.7
 General Fund 57.2
 Internal Service Fund 57.17
 Road Fund 57.12

R

Regional Planning 58.1
 Registrar-Recorder/County Clerk 59.1
 Rent Expense 60.1

S

Sheriff 61.1
 Administration 61.8
 Clearing Account 61.8
 County Services 61.9
 Court Services 61.9
 Custody 61.10
 Detective Services 61.10
 General Support Services 61.11
 Patrol-Clearing 61.11
 Patrol-Contract Cities 61.12
 Patrol-Specialized and Unallocated 61.12
 Patrol-Unincorporated Areas 61.13
 Statistics 69.1

T

Telephone Utilities 62.1
 Treasurer and Tax Collector 63.1
 Trial Court Operations 64.1

U

Utilities 65.1
 Utility User Tax - Measure U 66.1

V

Vehicle License Fees - Realignment 67.1

Y

Youth Development 68.1