



# 2024-25 FINAL CHANGES

**\$45.6 Billion**

**116,571 Budgeted Positions**

- ❖ The **2024-25 Final Changes** reflect an increase of \$251 million to the County's Recommended Budget approved by the Board of Supervisors in April, for a new total of \$45.6 billion, and adds 412 positions for a County workforce totaling **116,571 budgeted positions**.
- ❖ Although the State Legislature passed the Budget Bill on June 13, 2024 to meet its statutory requirement, negotiations continue with Governor Newsom on how to address the State deficit. Therefore, impacts from the State Budget are not included in this budget phase. The Chief Executive Office will analyze the Budget Bill and any trailer bills and incorporate any impacts to the County budget in the Supplemental Budget phase, scheduled for the October 8, 2024 Board agenda.
- ❖ The Assessor's official **2024 Assessment Roll Forecast estimated a 4.75%** increase in assessed valuation over the prior fiscal year. This is in line with the forecasted growth rate included in the 2024-25 Recommended Budget, so no new property tax revenues were added in this budget phase. The locally generated sales tax revenues also reflect no change from the 2024-25 Recommended Budget.
- ❖ This budget recommends further investment in the Board's vision of **Care First, Jails Last**, including adding:
  - **28 positions to the Department of Youth Development** to help the department grow and advance its long-term goals, including expanding Secure Youth Treatment Facility programming and services at Probation camps and halls, supporting youth development networks, advancing decarceration efforts for girls and gender expansive youth, and staffing in-house research, policy and administrative positions that will allow for faster expansion of diversion and development programs.
  - **10 positions for the Justice, Care and Opportunities Department (JCOD)** to continue and expand pretrial services and provide administrative support.
- ❖ Other significant funding recommendations include:
  - ✓ **\$78 million for various Mental Health Services Act-funded programs**, including:
    - \$12 million to expand the Office of Diversion and Reentry's Housing program to 3,450 beds;
    - \$26.1 million for the Children's Community Care Village, primarily to build and operate 24 contract-provided child/family mental health care housing units and 16 crisis residential treatment beds, and provide mental health care coordination focused on children and their families in South Los Angeles;
    - \$16.5 million for community mental health services throughout the County, specifically community family resource centers and third party-administered partnerships with community-based organizations;



- \$6.3 million for hotel and motel rooms to serve as interim housing for clients reached through the Homeless Outreach Mobile Engagement (HOME) teams and the Women’s Reentry program;
  - \$6.0 million for the Workforce Education and Training incentive program to improve recruitment and retention of psychiatrists; and
  - \$5.0 million for mental health wellbeing projects in County parks in partnership with the Department of Parks and Recreation.
- ✓ **\$19.8 million** to support the **VSAP election system** and voting model, funded with one-time Net County Cost (NCC) and transfer of ongoing funding from the Provisional Fund Uses budget unit;
  - ✓ **\$9.0 million** in MHSA funding to the Department of Public Health (DPH) for **substance abuse prevention and treatment services at interim housing sites**;
  - ✓ **\$5.0 million** in federal funding to support the Department of Social Services’ **Housing Assistance for Ukrainians program** providing resettlement assistance benefits to refugees;
  - ✓ **\$3.8 million** to **improve conditions in the County jail system** by contracting cleaning services for clinical areas and adding 5 positions to the Department of Health Services Integrated Correctional Health Services (DHS-ICHS) to expedite the transfer of individuals to State hospitals in accordance with the DOJ consent decree;
  - ✓ **\$3.5 million** in Juvenile Probation Funding for **additional security at Los Padrinos and Barry J. Nidorf juvenile halls**;
  - ✓ **\$2.6 million** to **transfer Jail Closure Implementation Team (JCIT) operations** from JCOD to the CEO, as directed by the Board in April 2024;
  - ✓ **\$1.6 million** in one-time and ongoing NCC to support efforts in **reducing the County’s carbon footprint**;
  - ✓ **\$1.5 million** in one-time funding to **reduce cybersecurity risks**;
  - ✓ **\$0.8 million and 3 positions** for DCBA’s **Office of Labor Equity** to begin program ramp-up, provide education and outreach, and assist in countywide enforcement for the Fair Workweek and Fair Chance ordinances adopted by the Board in February and April of 2024, respectively, funded with one-time and ongoing NCC;
  - ✓ **\$0.5 million** in one-time NCC to DCBA for enforcement and compliance in the **Rent Registry Program**;
  - ✓ **\$0.3 million** in AB 109 funding for a consultant to provide County departments military and veterans **cultural competency training targeting homeless and justice involved veterans**; and
  - ✓ **\$0.2 million and 1 position** to DCBA to support the proposed **Countywide language access policy and strategic goal**, funded by ongoing NCC.



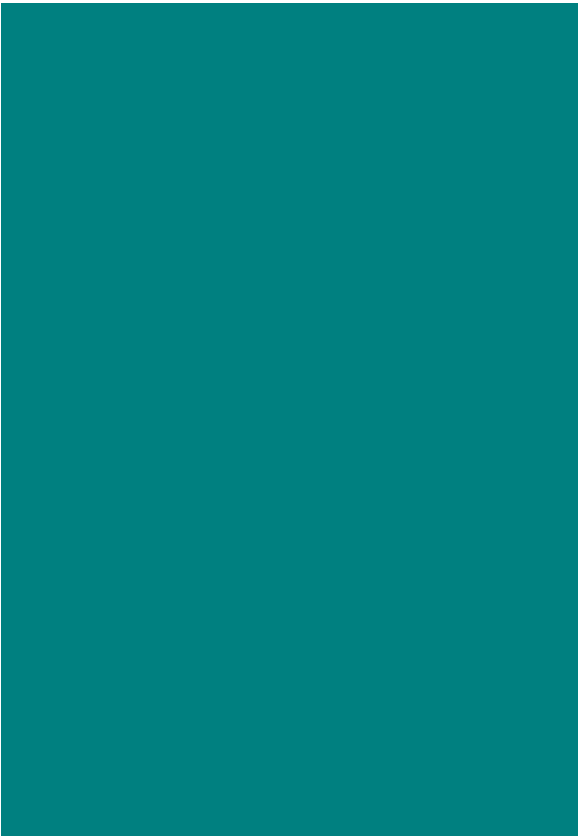
## 2024-25 FINAL CHANGES SUMMARY

(\$ in Millions)

Total Budget by Fund	2022-23 Budget	2023-24 Budget	2024-25 Recommended	2024-25 Final Changes	Change From Recommended	% Change
Total General County	\$ 33,333	\$ 35,934	\$ 35,284	\$ 35,410	\$ 126	0.4%
Special Funds/Special Districts	11,309	10,809	10,093	10,218	125	1.2%
<b>Total Budget</b>	<b>\$ 39,324</b>	<b>\$ 44,642</b>	<b>\$ 45,377</b>	<b>\$ 45,628</b>	<b>\$ 251</b>	<b>0.6%</b>

<b>Budgeted Positions</b>	113,592	115,324	116,159	<b>116,571</b>	412	<b>0.4%</b>
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Position Change by Department	Net Change
Health Services	288
Parks and Recreation	65
Mental Health	48
Youth Development	28
Agricultural Commissioner/Weights and Measures	13
Chief Executive Office	13
Public Social Services	10
District Attorney	8
Auditor - Controller	5
Consumer and Business Affairs	4
Board of Supervisors	3
Human Resources	3
Children and Family Services	2
Arts and Culture	1
Internal Services	1
Justice, Care and Opportunities	1
Regional Planning	1
Museum of Art	(1)
Registrar-Recorder/County Clerk	(1)
Treasurer and Tax Collector	(2)
Child Support Services	(3)
Probation	(9)
LA County Library	(19)
Public Health	(47)
<b>TOTAL</b>	<b>412</b>

