



Supplemental Changes Budget Fiscal Year 2024-25

CEO.

Fesia Davenport
Chief Executive Officer

October 8, 2024
REVISED



\$49.2 billion total budget

(\$3.5 billion increase) *



117,086 total budgeted positions

(515 new) *

* Since the Adopted Budget was passed in June 2024

The budget includes:



Department of Public Social Services—204 positions

to fully support CalFresh food benefits and reenroll eligible residents in Medi-Cal post-COVID



Department of Parks and Recreation—61 positions

to staff new parks and expand youth development and aquatics programming



Department of Health Services—120 positions to support the Office of Diversion and Reentry, acute mental health beds and other Correctional Health Services, and other improvements to health services

Also:

Department of Mental Health—34 positions including to staff 5 new Psychiatric Mobile Mental Health Teams to enhance after-hours response

Department of Public Health—30 positions including for substance abuse prevention, domestic violence prevention, maternal health and nicotine cessation programs

Department of Youth Development—11 positions to support and expand youth development and re-entry programs

Priority Program: Homelessness Response and Affordable Housing

Measure H funding to fight homelessness is recommended to increase **\$112.7 million** in this budget phase, bringing this year's total Measure H funding to **\$840.9 million**.

Additional funding from the State and other sources provides even more support, including for some of the programs below.

PROGRAMS SUPPORTED INCLUDE:



\$7.6 million

to support and expand **Stay Housed LA**, which offers free legal services to County residents facing eviction



\$57.6 million

to support the **Pathway Home** encampment resolution program, including removal of dilapidated RVs from community streets




\$1.4 million

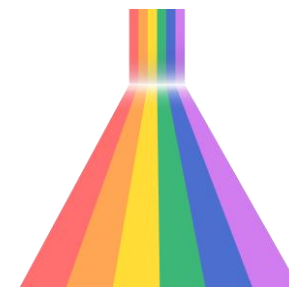
For the Department of Consumer and Business Affairs' **Rental Housing Habitability** programs

Priority Programs: Other Key Allocations

HELPING COMMUNITIES THRIVE



\$19.4 million
for lighting and staffing at **Parks and Recreation** facilities to enhance security for parkgoers and staff



\$2.3 million
to the Department of Public Health for the **Gender-Based Violence program**



\$2.0 million
to **address illegal dumping** countywide



\$4.5 million
to accelerate the **Vision Zero Action Plan**

ASSISTING VULNERABLE RESIDENTS



\$19.1 million
to support mental health care, including **56 new mental health beds** and increased costs to maintain existing beds



\$3.3 million
for **domestic violence support** services for those ineligible for State funding



\$5 million
For pilot program to eliminate **medical debt**

SUPPORT FOR IMMIGRANTS AND REFUGEES



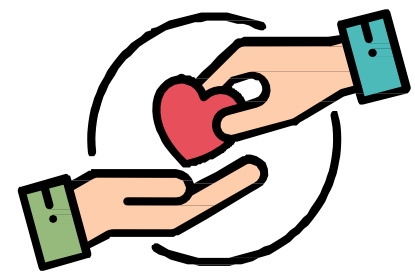
\$9.2 million
to the Department of Consumer and Business Affairs' **Office of Immigrant Affairs** and **RepresentLA**, to provide support services and legal representation for immigrants facing deportation



\$7.7 million
to the Department of Public Social Services for **immigrant cash assistance and refugee employment programs**

Priority Program: Care First and Justice Reform

The Board's focus on justice reform is reflected in \$297 million in new funding for a wide range of critical justice reforms, including:



\$163.2 million

AB 109-funded programs, including prevention, diversion and reentry programs, free phone calls for those in custody and more



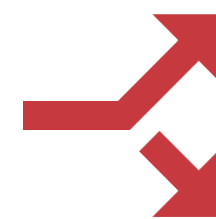
\$4.5 million

and 20 positions in the **Office of Diversion and Reentry** to transition more high-need individuals out of the jail system and into non-carceral care settings



\$102.4 million

in one-time funding for **Care First and Community Investment** carried over as unspent from 2023-24, bringing the total allocated to CFCI programming to \$626.4 million (\$300.6 million ongoing and \$325.8 million one-time)



\$2.7 million

and 2 positions in the **Office of Diversion and Re-Entry** to divert more individuals found incompetent to stand trial to community-based settings



\$22.9 million

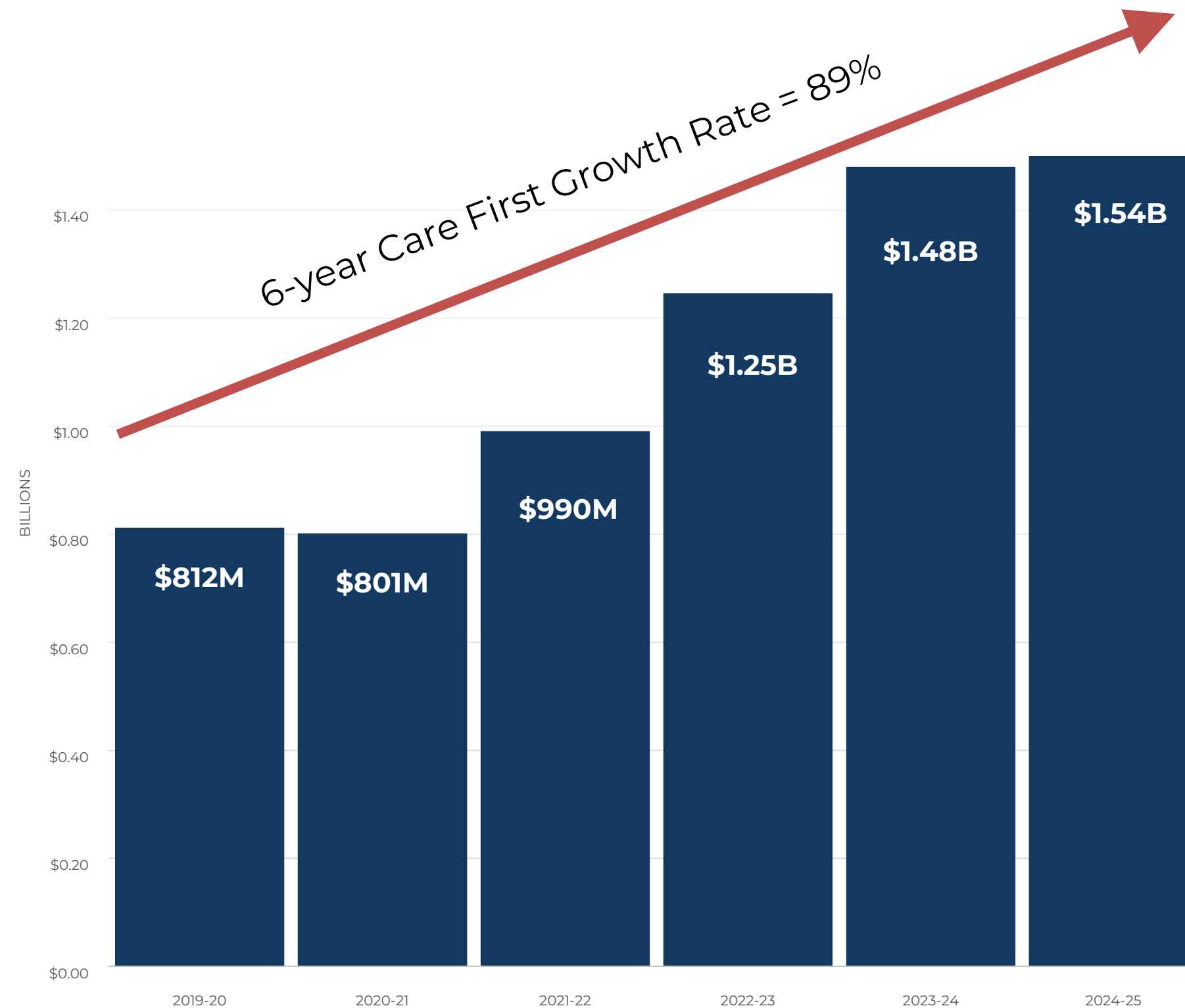
to staff additional acute mental health care beds, and improve conditions and mental health care in our jails



\$1.3 million

and 6 positions for the **Justice, Care and Opportunities Department**, including to oversee the new Independent Pretrial Services Agency Division

Care First: Board's Vision Builds Meaningful Change



The breadth and impact of the Board's continued commitment to Care First is greater than a single budget phase. The cumulative impact goes well beyond this year's \$300.6 million investment in CFCI and continues a trajectory of impact and positive change.

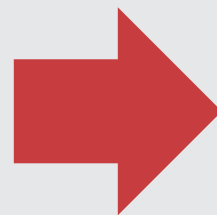
Since 2019-2020, ongoing funding for all Care First departments and programs* has grown from \$812 million to an estimated \$1.54 billion in 2024-25—an increase of 89%.

* Care First Departments and programs included in this total are Care First and Community Investment, Office of Diversion & Reentry, Correctional Health Services, Justice, Care and Opportunities, Public Defender, Alternate Public Defender and Youth Development.

What's NOT in this Budget?

The Supplemental Budget Phase concludes this year's budget process, but does not include funding for large expenses on the short-term horizon, including:

- AB 218 claims
- Potential loss of Measure H funding if not replaced
- End of American Rescue Plan funding
- Large-scale solutions to major seismic issues at County facilities



The fiscal impact of these issues will be in the billions of dollars—funding that is not included in this budget phase.



We take every claim extremely seriously. No child should ever experience sexual abuse.



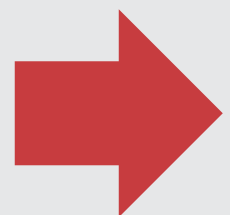
The number of plaintiffs alleging abuse under AB 218 has tripled, from 1,831 in May 2023 to 6,069 in October 2024.*



Claims are expected to have a substantial impact on the County's budget.



More than 95% of these claims date back more than 20 years, with some as far back as the 1950s. We have since implemented extensive policies, trainings and other measures to ensure that young people in our care are protected.



But the resources needed to resolve these claims do not exist in our current budget.

*As of October 4, 2024.

The County needs to do right by victims and help right the wrongs of the past.

But we also need to manage the financial impact of these cases on our County workforce and on services to residents countywide.

Resolving these cases will likely require the County to take on significant debt—impacting taxpayers for years to come—and also make cuts in County services.



In the weeks ahead, we will work with County departments to begin the planning process that will likely include significant cuts and potential curtailments.



The Board's approval of this Supplemental Budget, along with a Budget Resolution that formally directs the Auditor- Controller to adjust various fund balances in line with these recommendations, will result in the **Final Adopted Budget** for Fiscal Year 2024-25.

Budget instructions to departments for Fiscal Year 2025-26 will go out in November 2024.

Departments will be engaged in helping plan for AB 218 impacts.



Questions?

Thank you.

