



2024-25 SUPPLEMENTAL BUDGET

Total Budget = \$49.2 Billion

Total Positions = 117,086

- ❖ The 2024-25 Supplemental Budget totals \$49.2 billion and includes 117,086 positions, which reflects an increase of \$3.5 billion and 515 positions from the Adopted Budget (approved on June 24, 2024). Roughly 60% of the increase is comprised of one-time unspent funds from 2023-24.
- ❖ These one-time dollars are now being reappropriated to continue existing programs, with a focus on Board priorities and the Fiscal Resilience Protocol.
- ❖ In addition to \$217.4 million for approved capital projects, those allocations include:
 - \$102.4 million in Care First and Community Investment (CFCI) unspent 2023-24 funding is recommended to be carried over in continued support of the Board's *Care First, Jails Last* vision, bringing the total allocated to CFCI programming to \$626.4 million (\$300.6 million ongoing and \$325.8 million one-time).
 - \$76.9 million to support various programs and services aimed at reducing and preventing homelessness.
 - \$32.6 million for upgrades to and maintenance of the Voting Solutions for All People election system model.
 - \$25.0 million for seismic work at critical County facilities, including the Central Public Health Center and Hall of Records.
 - \$19.4 million for security lighting and additional staffing at various Department of Parks and Recreation facilities to enhance safety for both the public and staff.
 - \$5.0 million to implement a pilot program aimed at eliminating medical debt for the County's lowest income residents.
 - \$4.5 million for the Vision Zero program to address safety needs and work toward eliminating traffic fatalities on County unincorporated roads.
- ❖ Another source of funding is a slight increase in the Assessor's **2024 Assessment Roll Forecast from 4.75% to 4.85%** resulting in an additional **\$16.5 million** in ongoing locally generated revenue to address Board priorities, such as:
 - **Domestic Violence Support Services (DVSS)** – \$3.3 million for 4 positions and contract services to provide support services to domestic violence victims and survivors who are ineligible for State funding.
 - **Gender-Based Violence Program** – \$2.3 million to the Department of Public Health (DPH) for contract services to promote healthy relationships, encourage community-based solutions, and implement other supportive services for LGBTQ+ youth.
 - **Illegal Dumping** – \$2.0 million to help enforce and address illegal dumping countywide.



❖ The 2024-25 Supplemental Budget also directs significant funding to the following key areas:

➤ **Justice System Reforms**

- ✓ **\$22.9 million** to improve **conditions in the County jail system**, pursuant to the U.S. Department of Justice (DOJ) consent decree, as follows:
 - \$3.9 million in ongoing net County cost (NCC) for 16 positions needed to increase the number of acute mental health beds from 54 to 80;
 - \$4.0 million in ongoing NCC for 13 positions to provide IT support to operate and maintain expanded custody network infrastructure, upgrade closed circuit television, and implement body-worn cameras and various systems and applications; and
 - \$15.0 million in one-time fund balance for physical improvements at Sheriff facilities.

➤ **Homelessness and Affordable Housing**

- ✓ **\$840.9 million** is the total budget to fund the **County's Framework** to combat homelessness, an increase of \$112.7 million from the Adopted Budget.
- ✓ **\$57.6 million** to support the County's Pathway Home Program and encampment clean-up efforts, funded with one-time State Encampment Resolution Funds and one-time obligated fund balance.
- ✓ **\$7.6 million** for DCBA to support **Stay Housed LA**, which offers free legal services to County residents facing eviction, funded with federal funding and one-time fund balance.
- ✓ **\$1.4 million and 3 positions** in the Department of Consumer and Business Affairs to support the **Rental Housing Habitability Program**, a DPH-administered program that ensures rental units meet habitability standards, support property values, and provide safe living conditions, fully offset by funding from DPH and the CEO.

➤ **Care First, Jails Last**

- ✓ **\$163.2 million** and 40 positions for various **AB 109-funded programs** throughout the County.
- ✓ **\$4.5 million** and 20 positions in the Office of Diversion and Re-Entry (ODR) to continue the County's efforts to move individuals with the highest acuity mental health conditions **out of the jails and into non-carceral care settings**, fully offset with ongoing CFCI funding.
- ✓ **\$2.7 million** and 2 positions in ODR to support the **Felony Incompetent to Stand Trial and Misdemeanor Incompetent to Stand Trial** programs, which divert individuals facing felony and misdemeanor charges and found incompetent to stand trial into community-based settings, fully funded by State funding.
- ✓ **\$1.3 million** and 6 positions in JCOD to oversee the Independent Pretrial Services Agency Division, provide critical administrative support, and lead quality assurance efforts, funded by multiple sources including realignment of existing resources, funds previously set aside in obligated fund balance Committed for Alternatives to Incarceration, and funding from the Probation Department and CFCI budget unit.



➤ **Protection of/Services for Children, Older Adults and People with Disabilities**

- ✓ **\$3.6 million** to the Department of Aging and Disabilities (AD) to provide various **Aging and Disability Support Services**, including upgrades, repairs, and replacement of antiquated public access computers at the Antelope Valley Senior Center; direct transportation services; and the Aging and Disability Resource Connection, a coordinated network of programs and services, fully offset by grant funding.
- ✓ **\$3.1 million** to the Probation Department for additional programming services for the youth under its care, fully offset by State Juvenile Probation growth funds.
- ✓ **\$2.5 million** to the Department of Children and Family Services (DCFS) for the implementation of the **Children's Crisis Continuum Pilot Program**, which will create a seamless transition between levels of services to prevent service disruption or delays by providing on-site crisis response for youth experiencing behavioral health symptoms, fully offset by federal funding.
- ✓ **\$2.3 million** and 16 positions to Parks for programs that provide County youth with a safe and supportive environment, fully offset by funding from DMH, DPH and grants.
- ✓ **\$2.2 million** to DCFS for the implementation of evidence-based prevention services to meet the needs of children and their families before they experience circumstances that result in entry into foster care, fully offset by grant funding.
- ✓ **\$1.9 million** to DCFS to support substance use disorder treatment, mental health and other services that prevent children's entry into foster care, fully offset by State and federal funding.

➤ **Immigrant Assistance Services**

- ✓ **\$7.7 million** to the Department of Social Services for **immigrant cash assistance** and **refugee employment** programs, fully offset by State and federal funding.
- ✓ **\$3.8 million** to DCBA for the **RepresentLA** program, which provides legal representation to immigrants facing deportation, as well as to vulnerable individuals seeking affirmative immigration relief, fully offset by funding from DHS and the City of Los Angeles. An additional **\$1.3 million** in one-time fund balance was also allocated to the program for a total \$5.1 million allocation.
- ✓ **\$4.1 million** to DCBA's **Office of Immigrant Affairs** for support services that assist immigrant communities, including case management on immigration court proceedings, fully offset by State and federal revenues.

➤ **Expanding Mental Health Services**

- ✓ **\$19.1 million** to **support mental health care**, including 56 new mental health beds and increased costs to maintain existing beds, funded with existing resources within DMH.

➤ **Other Significant Program Changes**

- ✓ **\$8.2 million** to DEO for the **Youth@Work** program services for youth served by Probation in Secure Youth Treatment Facilities, fully offset by State Juvenile Justice Criminal Prevention Act (JJCPA) funding.
- ✓ **19 positions** for the Probation Department to independently handle complex, confidential, and sensitive criminal and administrative investigations, funded by the deletion of 32 positions.



2024-25 SUPPLEMENTAL BUDGET SUMMARY

(\$ in Millions)

Total Budget by Fund	2022-23 Budget	2023-24 Budget	2024-25 Adopted	2024-25 Supplemental	Change From Adopted	% Change
Total General County	\$ 33,333	\$ 35,934	\$ 35,410	\$ 37,995	\$ 2,585	7.3%
Special Funds/Special Districts	11,309	10,809	10,218	11,178	960	9.4%
Total Budget	\$ 44,642	\$ 46,743	\$ 45,628	\$ 49,173	\$ 3,545	7.8%

Budgeted Positions	113,592	115,324	116,571	117,086	515	0.4%
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Position Change by Department	Net Change
Public Social Services	205
Health Services	120
Parks and Recreation	61
Mental Health	34
Sheriff	34
Public Health	30
Youth Development	11
Alternate Public Defender	8
Justice, Care and Opportunities	6
Chief Executive Office	5
Children and Family Services	5
Consumer and Business Affairs	5
Aging and Disabilities	4
Treasurer and Tax Collector	4
Animal Care and Control	3
Economic Opportunity	3
Agricultural Commissioner/Weights and Measures	2
Board of Supervisors	2
Internal Services	2
Medical Examiner	2
Military and Veterans Affairs	2
Arts and Culture	1
County Counsel	1
Human Resources	1
Public Works	1
Regional Planning	1
Fire	(1)
Child Support Services	(4)
Public Defender	(6)
Probation	(27)
TOTAL	515

