

RECOMMENDED BUDGET HIGHLIGHTS

Homelessness, Mental Health, and Affordable Housing

- **Measure H and Measure A Homeless Services and Housing** – Reflects a total budget of \$1.1 billion in voter-approved sales tax revenue to fund the County’s (\$720.4 million), the Los Angeles County Development Authority’s (LACDA) (\$32.1 million), and the Los Angeles County Affordable Housing Solution Agency’s (LACAHS) (\$382.8 million) multi-layered approach to combating homelessness. All the Measure A revenue will be budgeted in the Measure A Special Revenue Fund and distributed, based on the formula specified in the Measure, to the County, LACDA, and LACAHS. We will return in a subsequent budget phase to allocate the County’s share to align with the Board-approved spending plan.
- **Affordable Housing** – Provides \$30.0 million in one-time revenues and fund balance to maintain a total of \$100.0 million for the development and preservation of affordable housing pursuant to Board policy. 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.
- **Housing** – Allocates \$7.1 million and 8 positions, fully offset by State funding, to the Department of Mental Health (DMH) to support the addition of approximately 180 housing subsidies and the management of housing resources.
- **Alternative Crisis Response (ACR)** – Allocates \$6.7 million and 17 positions, fully offset by State and federal funding, to DMH for six Psychiatric Mobile Response Teams and other ACR resources that are needed to support adherence to State standards and goals for crisis response services.
- **Child and Adolescent Programs** – Allocates \$2.5 million and 13 positions, fully offset by State and federal funding, to DMH to facilitate increased capacity in child and transitioned-age youth outpatient mental health programs.

Care First, Jails Last

- **Care First and Community Investment (CFCI)** – Adjusts the set aside of ten percent 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, as required by voter-approved Measure J and consistent with Board Policy No. 4.031. Based on this annual calculation, outlined in a related Board notification memo, the Recommended Budget reduces the set aside by \$13.0 million in ongoing funding, bringing the County’s ongoing annual commitment from \$300.6 million to \$287.7 million. However, the total investment to CFCI programs is \$571.6 million, including \$284.0 million in one-time dollars—unspent funds from previous budget cycles being carried over for one-time use.

APPENDIX A

- **Youth Programming Support** – Adds 1 position to the Department of Youth Development (DYD), funded by a realignment of existing, ongoing Juvenile Justice Realignment Block Grant revenue, to lead and oversee DYD-led programming within Probation juvenile detention facilities. This new position will ensure that DYD has at least one dedicated staff member to provide full-time support at each Probation facility.

Immigrant Assistance Services

- **RepresentLA** – Provides \$5.5 million in one-time funding to the Department of Consumer and Business Affairs to support the RepresentLA program, which provides immigration legal services to eligible disabled immigrants who are experiencing or are at risk of homelessness and lacking clear residency status.

Public Health Services

- **Gender-Based Violence (GBV) Program** – Adds \$1.7 million in ongoing NCC to the Department of Public Health (DPH) for the GBV program to continue to support contracted services to promote healthy relationships, encourage community-based solutions, and implement other supportive services for LGBTQ+ youth. This augments the \$2.3 million and 2 positions added in FY 2024-25 to launch the program, with contracted services funded at a partial level.
- **Doula Hub** – Adds \$0.9 million one-time fund balance to DPH for year 3 of 3 funding for contract services to support doula hub operations that will provide technical support to the doula provider workforce and expand access throughout the County.
- **Sexually Transmitted Infections** – Allocates \$2.5 million in one-time Tobacco Settlement funding to DPH for year 4 of 4 funding to support the County's response to the rise in sexual transmitted infections.
- **Health Facilities Inspection Program** – Provides \$11.1 million in State revenue for 9 positions in DPH to conduct certification, licensing, and complaint investigations for health care facilities in the County.

Public Safety

- **Park Safety** – Adds \$2.4 million in ongoing NCC and 31 positions to the Department of Parks and Recreation to staff nighttime closures at County parks needed to enhance public and staff safety.
- **Fire** – Adds \$1.8 million and 12 positions, fully offset with Fire District revenue, to the Fire Department to support vehicle maintenance, fiscal operations, and the Los Angeles Regional Interoperable Communications System.
- **Academy Classes** – Allocates a net \$2.0 million in one-time fund balance to the Sheriff's Department for the continuation of four academy classes, as well as related recruitment efforts costs to increase the number of applicants. 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 cohort of deputies. This does not expand the number of academy classes budgeted last year.

Jobs and Workforce Development

- **Youth@Work Program** – Allocates \$12.2 million in ongoing NCC (\$1.4 million) and one-time fund balance (\$10.8 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.
- **Contract Bonding and Assistance Program** – Adds \$1.2 million in ongoing NCC to DEO to support investments toward Equity in County Contracting and access to capital and contracting opportunities for local and diverse businesses.

Public Services Cost Increases

- **Foster Care Assistance** – Sets aside \$10.2 million in ongoing NCC in the Provisional Financing Uses (PFU) budget unit needed for the Department of Children and Family Services (DCFS) to pay the County's share of projected placement rate increases to foster families, as required by State and federal law. 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)** – Sets aside \$11.7 million in ongoing NCC in the PFU budget unit needed for DCFS to pay the County's share of projected AAP and KinGAP placement rate increases to families and caseload growth, as required by State and federal law. 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** – Sets aside \$4.9 million one-time fund balance in the PFU budget unit to continue to address for General Relief EBT cardholders theft through skimming and scamming, which took place statewide.
- **General Relief (GR)** – Provides \$40.6 million ongoing NCC to the Department of Public Social Services to fund estimated GR caseload increases.

Encouraging the Arts and Recreational Activities

- **Teen Arts Internship Program** – Adds \$0.2 million in philanthropic funding for 1 position in the Department of Arts and Culture for the new Teen Arts Internship Program, which will provide internship opportunities at arts organizations to high school seniors.
- **Aquatics Program** – Allocates \$1.7 million ongoing NCC and 39 positions to the Department of Parks and Recreation to support aquatics programming.

Investing in Elections

- **Voting Solutions for All People (VSAP)** – Provides \$31.6 million in one-time funding one-time fund balance for the Registrar-Recorder/County Clerk’s VSAP election system model.

Investing in Public Assets

- **Capital Projects (CP)** – Allocates \$2.0 billion, comprised of \$1.4 billion in carryover of one-time fund balance and \$629.3 million from various revenue sources, for the continued development, design, and construction of capital projects 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 \$392.8 million and the completion of 55 projects from the FY 2024-25 Final Adopted Budget.
- **Environmental Stewardship** – Provides \$237.5 million, comprised of \$207.6 million in carryover of one-time fund balance and \$29.9 million from various revenue sources, mainly Measure W, for continued water conservation projects, including 50 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 that ended in September 2024, the County captured more than 117 billion gallons of stormwater within its dams and spreading grounds – enough water to meet the needs of three million people for an entire year.
- **Enhancing Public Parks** – Includes \$250.2 million, comprised of \$74.2 million in carryover of one-time fund balance and \$176.0 million from various revenue sources to develop, renovate, repair, and/or enhance County facilities, such as the Parks and Recreation Security Lighting project, various pool lighting remodel projects, the Puente Hills County Regional Park Development, the San Gabriel Valley Aquatic Center, and the Kenneth Hahn Park Japanese Garden Renovation project.
- **Reinvesting in County Facilities** – Provides \$170.2 million, comprised of \$131.6 million in carryover of one-time and \$38.6 million from the Extraordinary Maintenance Budget (\$5 million in incremental increase for FY 25-26 and \$33.6 million of existing funds) for the rehabilitation of County facilities 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 and promote safety of employees and visitors to County facilities.