

## Measure J Set-Aside Calculation Overview

Figures from the past (the FY 2020-21 budget) were used to estimate and project the future (full set-aside by June 2024)

*Figures compiled are estimates as of 3/31/21 and are subject to change*

*(\$ in thousands)*

Measure J Allocation		2020-21 Final Adopted Budget
Fiscal Year (FY) 2020-21 Final Adopted Budget Net County Cost (NCC)		\$ 9,661,064
One-Time and/or Committed Funding		<u>(2,416,110)</u>
Ongoing Locally Generated Revenues		7,244,954
Less:		
Pre-Measure J ATI/DCI Programs		(202,798)
Restricted NCC		
Contractual Obligations	(156,733)	
Fixed Employee Benefits	(1,059,250)	
Legal Obligations/Debt	(440,358)	
State/Federal Statute Requirements	(1,205,813)	
Maintenance of Effort	(1,277,320)	
Board Policy	(22,113)	
Utility User Tax	<u>(47,016)</u>	
		(4,208,603)
Unrestricted NCC (Amount Subject to Measure J)		<u>\$ 2,833,553</u>
		10%
Total 10% Allocation (rounded)		<b>\$ 300,000</b>

## Understanding the “restricted” categories—key terms and definitions

**PRE-MEASURE J ATI/DCI PROGRAMS** - Alternatives to Incarceration (ATI) and Direct Community Investment (DCI) Programs that started before the passage of Measure J.

**CONTRACTUAL OBLIGATIONS** - Costs associated with operating agreements and departmental building leases.

**FIXED EMPLOYEE BENEFITS** - The fixed cost portion of the following employee benefits: Retirement, Workers' Compensation, Long-Term Disability, Retiree Health Insurance, and Unemployment Insurance.

**LEGAL OBLIGATIONS/DEBT** - Amounts we are committed to pay for our court settlements, judgments and damages, government-issued bonds, and capital leases.

**STATE/FEDERAL STATUTE REQUIREMENTS** - Costs required under various State and federal statutes.

**MAINTENANCE OF EFFORT** - Generally refers to an obligation placed upon many federal and state funded programs that requires that the local government make a matching local contribution to the program in order to receive the federal and state funding.

**BOARD POLICY** - County Board Policy dictates a set-aside to protect essential County programs against unforeseen emergencies and economic downturns.

**UTILITY USER TAX** - This tax is collected in the County's unincorporated areas to support enhanced services in the unincorporated areas only.

# Measure J Departmental Summary

Figures from the past (the FY 2020-21 budget) were used to estimate and project the future (full set-aside by June 2024)

*Figures compiled are estimates as of 3/31/21 and are subject to change*

(\$ in thousands)

Department or Budget Unit (budget units are highlighted in gray below)	(a) FY 2020-21 Final Adopted Net County Cost (NCC)	(b) One-Time and/or Committed Funding	(c) (a) - (b) Ongoing NCC	(d) Pre-Measure J ATI/DCI Programs	Restricted NCC							(l) (d) thru (k) Total Restricted NCC	(m) (c) - (l) Unrestricted NCC
					(e) Contractual Obligations	(f) Fixed Employee Benefits	(g) Legal Obligations/ Debt	(h) State/Federal Statute Requirements	(i) Maintenance of Effort	(j) Board Policy	(k) Utility User Tax		
Affordable Housing	105,948	55,523	50,425	50,425	-	-	-	-	-	-	-	50,425	-
Agricultural Commissioner/ Weights and Measures	15,991	667	15,324	-	167	5,478	195	101	8,815	-	-	14,756	568
Alternate Public Defender	76,419	1,645	74,774	-	982	9,913	193	61,553	-	-	-	72,641	2,133
Animal Care and Control	44,372	201	44,171	-	63	7,548	883	82	-	-	-	8,576	35,595
Arts and Culture	15,233	1,820	13,413	1,515	362	747	-	9	-	-	-	2,633	10,780
Assessor	168,324	33,815	134,509	-	1,398	19,096	841	345	-	-	-	21,680	112,829
Auditor-Controller	28,216	2,214	26,002	-	-	3,575	251	33	-	-	100	3,959	22,043
Auditor-Controller - Integrated Application	15,471	1,860	13,611	-	-	-	-	4,153	-	-	-	4,153	9,458
Beaches and Harbors	16,267	4,280	11,987	619	701	6,498	7,642	58	-	-	-	15,518	(3,531)
Board of Supervisors	227,105	114,395	112,710	-	1,529	12,178	632	162	-	-	1,427	15,928	96,782
Chief Executive Officer	69,247	3,195	66,052	6,777	200	13,542	483	223	-	-	52	21,277	44,775
Child Support Services	9,173	3,602	5,571	-	930	4,058	130	3	-	-	-	5,121	450
Children and Family Services - Administration	545,042	142,538	402,504	-	28,663	117,377	64,368	128,975	-	-	-	339,383	63,121
Children and Family Services - Assistance	176,109	70,086	106,023	5,830	-	-	-	46,567	-	-	-	52,397	53,626
Consumer and Business Affairs	21,769	10,400	11,369	4,268	162	2,213	36	11	-	-	-	6,690	4,679
County Counsel	15,743	1,716	14,027	886	-	1,965	417	-	-	-	-	3,268	10,759
District Attorney	279,190	10,822	268,368	8,907	-	-	-	-	70,502	-	-	79,409	188,959
Diversion & Re-Entry	60,882	30,882	30,000	30,000	-	-	-	-	-	-	-	30,000	-
Economic Development	17,647	13,197	4,450	2,400	-	-	-	-	-	-	-	2,400	2,050
Extraordinary Maintenance	149,398	108,634	40,764	-	-	-	-	-	-	-	-	-	40,764
Fire - Lifeguards	37,482	-	37,482	-	-	7,045	-	26	-	-	-	7,071	30,411
Ford Theatres	3,082	-	3,082	-	-	-	-	-	-	-	-	-	3,082
General Fund - Financing Elements	230,428	178,315	52,113	30,000	-	-	-	-	-	22,113	-	52,113	-
Grand Jury	1,907	-	1,907	-	-	123	-	-	-	-	-	123	1,784
Grand Park	5,406	215	5,191	-	5,191	-	-	-	-	-	-	5,191	-
Health Services	1,021,344	25,337	996,007	7,295	383	42,194	7,955	50,588	665,370	-	-	773,785	222,222

# Measure J Departmental Summary

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(\$ in thousands)

Department or Budget Unit (budget units are highlighted in gray below)	(a) FY 2020-21 Final Adopted Net County Cost (NCC)	(b) One-Time and/or Committed Funding	(c) (a) - (b) Ongoing NCC	(d) Pre-Measure J ATI/DCI Programs	Restricted NCC							(l) (d) thru (k) Total Restricted NCC	(m) (c) - (l) Unrestricted NCC
					(e) Contractual Obligations	(f) Fixed Employee Benefits	(g) Legal Obligations/ Debt	(h) State/Federal Statute Requirements	(i) Maintenance of Effort	(j) Board Policy	(k) Utility User Tax		
Homeless and Housing	113,759	77,287	36,472	18,812	-	-	17,660	-	-	-	-	36,472	-
Human Resources	18,432	-	18,432	-	-	1,968	12	17	-	-	-	1,997	16,435
Internal Services Department	44,358	7,906	36,452	-	3,455	2,548	1,191	17	-	-	-	7,211	29,241
Judgments and Damages	34,360	-	34,360	-	-	-	-	-	-	-	-	-	34,360
LA County Library	48,530	8,755	39,775	370	1,816	-	93	290	-	-	12,220	14,789	24,986
LA Plaza de Cultura y Artes	1,765	-	1,765	-	1,765	-	-	-	-	-	-	1,765	-
Medical Examiner-Coroner	43,603	1,223	42,380	-	96	6,023	1,008	260	-	-	-	7,387	34,993
Mental Health	40,519	-	40,519	1,049	-	-	-	1,714	34,636	-	-	37,399	3,120
Military and Veterans Affairs	5,285	152	5,133	-	2	903	233	3	-	-	-	1,141	3,992
Museum of Art	36,058	1,636	34,422	-	34,422	-	-	-	-	-	-	34,422	-
Museum of Natural History	22,798	186	22,612	-	22,612	-	-	-	-	-	-	22,612	-
Music Center	30,284	-	30,284	-	27,647	-	-	-	-	-	-	27,647	2,637
Nondepartmental Special Accounts	138,425	95,096	43,329	-	-	-	-	-	-	-	150	150	43,179
Parks and Recreation	178,201	8,003	170,198	2,776	1,832	25,906	18,136	373	-	-	15,940	64,963	105,235
Probation	618,498	3,689	614,809	2,300	2,651	128,338	19,098	2,045	-	-	-	154,432	460,377
Probation - Community-Based Contracts	7,702	4,782	2,920	2,920	-	-	-	-	-	-	-	2,920	-
Project and Facility Development	119,190	111,742	7,448	-	-	-	-	-	-	-	1,000	1,000	6,448
Provisional Financing Uses	374,514	309,761	64,753	5,000	-	-	53,730	-	-	-	999	59,729	5,024
Public Defender	241,108	18,402	222,706	3,905	2,573	32,813	740	162,299	-	-	-	202,330	20,376
Public Health	209,924	614	209,310	-	3,946	19,925	552	4,612	54,776	-	-	83,811	125,499
Public Social Services - Administration	187,590	20,109	167,481	-	-	48,393	2,944	31,756	37,439	-	-	120,532	46,949
Public Social Services - Assistance	407,804	14,561	393,243	11,594	-	-	-	225,368	156,281	-	-	393,243	-
Public Works	43,982	6,948	37,034	-	66	2,803	74	-	7,739	-	415	11,097	25,937
Regional Planning	28,972	1,228	27,744	-	-	4,578	54	61	-	-	565	5,258	22,486
Registrar-Recorder/County Clerk	177,026	86,349	90,677	-	2,596	21,011	1,322	29,943	-	-	-	54,872	35,805
Rent Expense	37,299	5,637	31,662	-	4,799	-	19,447	-	-	-	-	24,246	7,416

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Sheriff	1,894,115	20,071	1,874,044	-	5,171	494,146	219,710	354,840	-	-	12,957	1,086,824	787,220
Treasurer and Tax Collector	29,660	1,820	27,840	-	3	7,210	236	113	-	-	134	7,696	20,144
Trial Court	341,175	-	341,175	150	-	53	-	99,210	241,762	-	-	341,175	-
Utilities	2,191	-	2,191	-	-	-	-	-	-	-	-	-	2,191
Workforce Development, Aging, and Community Services - Administration	28,075	3,513	24,562	-	550	9,082	92	3	-	-	1,057	10,784	13,778
Workforce Development, Aging, and Community Services - Assistance	25,124	17,738	7,386	5,000	-	-	-	-	-	-	-	5,000	2,386
<b>Total</b>	<b>9,661,064</b>	<b>2,416,110</b>	<b>7,244,954</b>	<b>202,798</b>	<b>156,733</b>	<b>1,059,250</b>	<b>440,358</b>	<b>1,205,813</b>	<b>1,277,320</b>	<b>22,113</b>	<b>47,016</b>	<b>4,411,401</b>	<b>2,833,553</b>

## Understanding key terms and definitions

**BUDGET UNIT** - Expenditures and revenues for a specific program that transcends a single department.

**PRE-MEASURE J ATI/DCI PROGRAMS** - Alternatives to Incarceration (ATI) and Direct Community Investment (DCI) Programs that started before the passage of Measure J.

**CONTRACTUAL OBLIGATIONS** - Costs associated with operating agreements and departmental building leases.

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**BOARD POLICY** - County Board Policy dictates a set-aside to protect essential County programs against unforeseen emergencies and economic downturns.

**UTILITY USER TAX** - This tax is collected in the County's unincorporated areas to support enhanced services in the unincorporated areas only.

**PROVISIONAL FINANCING USES** - Serves as a temporary budget for program funding pending final determination of funding needs and allocation to a specific department or budget unit. No funds are expended from this budget unit and must be transferred via Board or budget action to be utilized.

## Measure J Departmental Detail

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Affordable Housing	Affordable Housing Programs - South Scattered Sites/Public Housing	425	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Contract Agreement with the Los Angeles County Development Authority for South County Public Housing Scattered Sites \$425,000 allocated in FY 2020-21
Affordable Housing	Affordable Housing Programs-Notice of Funding Available (NOFA)	50,000	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Affordable Housing Trust Fund - Notice of Funding Availability for the Development of Affordable Housing
<b>Affordable Housing Total</b>		<b>50,425</b>				
Agricultural Commissioner/ Weights and Measures	Building Operating Lease	167	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Agricultural Commissioner/ Weights and Measures	Employee Benefits	5,478	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Agricultural Commissioner/ Weights and Measures	Capital Leases	45	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Agricultural Commissioner/ Weights and Measures	Judgments and Damages (J&D) (Indemnification only)	150	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Agricultural Commissioner/ Weights and Measures	Agricultural Services	45	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/ Weights and Measures	Entomology/Plant Pathology Lab/SOD	422	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/ Weights and Measures	Glassy-winged Sharpshooter (GWSS)	422	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Agricultural Commissioner/Weights and Measures	Integrated Pest Management	1,685	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/Weights and Measures	Nursery/Seed	215	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/Weights and Measures	Pest Detection	3,233	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/Weights and Measures	Pest Exclusion - High Risk	1,054	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/Weights and Measures	Pesticide Use Regulation	934	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/Weights and Measures	Produce Standardization	805	Restricted NCC	Maintenance of Effort		The Program must maintain county general fund support which is at least equal to the average amount expended for the five preceding fiscal years in order to be eligible for Unclaimed Gas Tax reimbursement.
Agricultural Commissioner/Weights and Measures	eCAPS Maintenance	101	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Agricultural Commissioner/Weights and Measures Total</b>		<b>14,756</b>				
Alternate Public Defender	Building Operating Lease	982	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Alternate Public Defender	Employee Benefits	9,913	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Alternate Public Defender	Capital Leases	190	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Alternate Public Defender	Judgments and Damages (J&D) (Indemnification only)	3	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Alternate Public Defender	eCAPS Maintenance	163	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Alternate Public Defender	Defense of Adults Provides representation to indigent adults charged with felony and misdemeanor offenses in instances where the Public Defender has a conflict of interest or when there are multiple defendants. The program operates at all 24 criminal courthouses across the County.	54,273	Restricted NCC	State/Federal Statute Requirements		-Mandated program under Federal and State Constitutions, and California Penal Code Section 987.2. - Reflects salaries and employee benefits and related services and supplies.
Alternate Public Defender	Defense of Juveniles Provides representation to indigent juveniles charged with felony and misdemeanor offenses in instances where the Public Defender has a conflict of interest or when there are multiple defendants. The program operates at all 24 criminal courthouses across the County.	7,117	Restricted NCC	State/Federal Statute Requirements		- Mandated program under federal and State Constitutions, California Rules of the Court Rule 5.663, California Penal Code Section 987.2, and Welfare and Institutions Code Section 634. - Reflects salaries and employee benefits and related services and supplies.
<b>Alternate Public Defender Total</b>		<b>72,641</b>				
Animal Care and Control	Building Operating Lease	63	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Animal Care and Control	Employee Benefits	7,548	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Animal Care and Control	Capital Leases	757	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Animal Care and Control	Judgments and Damages (J&D) (Indemnification only)	126	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Animal Care and Control	eCAPS Maintenance	82	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Animal Care and Control Total</b>		<b>8,576</b>				

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Arts and Culture	Arts Internship Program (Community-based youth development program)	1,410	Pre-Measure J ATI/DCI	Pre-Measure J DCI		The Department of Arts and Culture's Arts Internship Program supports and strengthens the cultural sector of LA County by providing access to high quality opportunities for college students of all backgrounds to gain job training experience, understanding, and transferable skills relevant to careers in the arts, the creative economy, and engagement in public life. Students develop a deeper understanding of the work involved in nonprofit arts administration, better understand the role of the arts in communities and develop skills that can be put to use in their future careers. Arts and Culture contracts with over 100 community-based nonprofit arts organizations to provide 228 internships annually. Direct Community Investment
Arts and Culture	Creative Career Pathways (Community-based youth development program)	105	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Arts and Culture's work in building creative career pathways for youth brings together community-based organizations, local education agencies, the Department of Workforce Development, Aging, and Community Services (WDACS) and other County partners to increase access to jobs in the creative industries for youth ages 14-24 from underrepresented communities. Arts and Culture is one of the County agencies included in the Supporting the Growth of the Los Angeles Film and Digital Media Industry Recommendations and Action Plan (FDMI motion), and is working to connect youth with programs that provide supportive services alongside training, certification, and placement in below-the-line jobs in the entertainment industry (e.g., graphic design, costume design, hair/makeup, visual effects, animation), as well as nontraditional apprenticeships that allow them to acquire hard skills and access to professional networks. Direct Community Investment
Arts and Culture	Building Operating Lease	362	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Arts and Culture	Employee Benefits	747	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Arts and Culture	eCAPS Maintenance	9	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Arts and Culture Total</b>		<b>2,633</b>				
Assessor	Building Operating Lease	1,398	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Assessor	Employee Benefits	19,096	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Assessor	Capital Leases	817	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Assessor	Judgments and Damages (J&D) (Indemnification only)	24	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Assessor	Utility User Tax - Measure U	345	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Assessor Total</b>		<b>21,680</b>				
Auditor-Controller	Employee Benefits	3,575	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits
Auditor-Controller	Capital Leases	198	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Auditor-Controller	Judgments and Damages (J&D) (Indemnification only)	53	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Auditor-Controller	eCAPS Maintenance	33	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Auditor-Controller	Utility User Tax - Measure U	100	Restricted NCC	Utility User Tax		Utility Users Taxes.
<b>Auditor-Controller Total</b>		<b>3,959</b>				
Auditor-Controller - Integrated Applications Budget	eCAPS Maintenance	1,030	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Auditor-Controller - Integrated Applications Budget	eCAPS Maintenance	3,123	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Auditor-Controller - Integrated Applications Budget Total</b>		<b>4,153</b>				

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Beaches and Harbors	WATER Program	619	Pre-Measure J ATI/DCI	Pre-Measure J DCI		DCI: Community-based youth development program.
Beaches and Harbors	Building Operating Lease	701	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Beaches and Harbors	Employee Benefits	6,498	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits
Beaches and Harbors	Capital Leases	4,272	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Beaches and Harbors	Long-term Debt Sea Wall	1,545	Restricted NCC	Legal Obligation/ Debt	Debt	Annual loan repayment to the Department of Boating and Waterways.
Beaches and Harbors	Judgments and Damages (J&D) (Indemnification only)	148	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Beaches and Harbors	LAC-CAL Lease Payments	1,644	Restricted NCC	Legal Obligation/ Debt	LAC-CAL	Contractual Obligation for LAC-CAL leases
Beaches and Harbors	Property Tax Assessments	33	Restricted NCC	Legal Obligation/ Debt	Prop 218	Annual property tax payments for three locations
Beaches and Harbors	eCAPS Maintenance	58	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Beaches and Harbors Total</b>		<b>15,518</b>				
Board of Supervisors	Building Operating Lease	1,529	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Board of Supervisors	Employee Benefits	12,178	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits
Board of Supervisors	Capital Leases	283	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Board of Supervisors	Judgments and Damages (J&D) (Indemnification only)	349	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements

## Measure J Departmental Detail

Figures from the past (the FY 2020-21 budget) were used to estimate and project the future (full set-aside by June 2024)

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(\$ in thousands)

Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Board of Supervisors	eCAPS Maintenance	162	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Board of Supervisors	Utility User Tax - Measure U	1,427	Restricted NCC	Utility User Tax		Utility Users Taxes.
<b>Board of Supervisors Total</b>		<b>15,928</b>				
Chief Executive Officer	Economic Development/Affordable Housing	2,952	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Existing DCI funding for Economic Development/Affordable Housing
Chief Executive Officer	Office of Homelessness	3,825	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Existing DCI funding for Office of Homelessness
Chief Executive Officer	Building Operating Lease	200	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Chief Executive Officer	Employee Benefits	13,542	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Chief Executive Officer	Capital Leases	425	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Chief Executive Officer	Judgments and Damages (J&D) (Indemnification only)	58	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Chief Executive Officer	eCAPS Maintenance	223	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Chief Executive Officer	Utility User Tax - Measure U	52	Restricted NCC	Utility User Tax		Utility Users Taxes.
<b>Chief Executive Officer Total</b>		<b>21,277</b>				
Child Support Services	Building Operating Lease	930	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.

## Measure J Departmental Detail

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Child Support Services	Employee Benefits	4,058	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Child Support Services	Capital Leases	111	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Child Support Services	Judgments and Damages (J&D) (Indemnification only)	19	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Child Support Services	eCAPS Maintenance	3	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Child Support Services Total</b>		<b>5,121</b>				
Children and Family Services - Administration	Building Operating Lease	28,663	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Children and Family Services - Administration	Employee Benefits	117,377	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Children and Family Services - Administration	Capital Leases	7,927	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Children and Family Services - Administration	Judgments and Damages (J&D) (Indemnification only)	25,489	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Children and Family Services - Administration	LAC-CAL Lease Payments	3,081	Restricted NCC	Legal Obligation/ Debt	LAC-CAL	Contractual Obligation for LAC-CAL leases
Children and Family Services - Administration	Katie A. Settlement	27,871	Restricted NCC	Legal Obligation/ Debt	Settlement	Department of Children and Family Services (DCFS) costs under the Katie A. court settlement.

## Measure J Departmental Detail

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(\$ in thousands)

Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Children and Family Services - Administration	eCAPS Maintenance	38	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Children and Family Services - Administration	Foster Care/Child Welfare Services Administration	128,937	Restricted NCC	State/Federal Statute Requirements		Reflects ongoing non-federal County share of cost for foster care/child welfare services needs.
<b>Children and Family Services - Administration Total</b>		<b>339,383</b>				
Children and Family Services - Assistance	Promoting Safe and Stable Families (PSSF) - Family Preservation	2,557	Pre-Measure J ATI/DCI	Pre-Measure J ATI		ATI: Services provided include Community-based health services, health promotion, counseling, wellness and prevention programs, and mental health and substance abuse disorder services.
Children and Family Services - Assistance	PSSF - Prevention and Aftercare	607	Pre-Measure J ATI/DCI	Pre-Measure J ATI		ATI: Services provided included health, mental health/behavioral health, prevention (parenting education, domestic violence, early childhood services, and peer support).
Children and Family Services - Assistance	PSSF - Family Preservation	1,889	Pre-Measure J ATI/DCI	Pre-Measure J DCI		DCI: Rental assistance, housing vouchers, and accompanying supportive services to those at-risk of losing their housing, or without stable housing.
Children and Family Services - Assistance	PSSF - Prevention and Aftercare	777	Pre-Measure J ATI/DCI	Pre-Measure J DCI		DCI: Community-based youth development programs. Housing assistance and other supports such as utility bill assistance, clothing, food, furniture, and household items and minor home/appliance repairs.
Children and Family Services - Assistance	Adoptions Assistance Program (AAP)	15,603	Restricted NCC	State/Federal Statute Requirements		Entitlement payments - Reflects cost sharing ratio where the County is responsible for the non-federal share of costs.
Children and Family Services - Assistance	Foster Care (FC) (Minus GRI, AB-12)	13,337	Restricted NCC	State/Federal Statute Requirements		Entitlement payments - Reflects cost sharing ratio where the County is responsible for the non-federal share of costs.
Children and Family Services - Assistance	KIN-GAP	17,627	Restricted NCC	State/Federal Statute Requirements		Entitlement payments - Reflects cost sharing ratio where the County is responsible for the non-federal share of costs.

## Measure J Departmental Detail

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>Children and Family Services - Assistance Total</b>		<b>52,397</b>				
Consumer and Business Affairs	Complaint Investigations	82	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Existing ATI funding for community-based counseling and wellness, and prevention programs.
Consumer and Business Affairs	Consumer Counseling and Small Claims	530	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Existing ATI funding for community-based counseling and wellness, and prevention programs.
Consumer and Business Affairs	Office of Immigrant Affairs	1,151	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Existing ATI funding for community-based counseling and wellness, and prevention programs.
Consumer and Business Affairs	Center for Financial Empowerment	589	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Existing DCI funding for Community-based youth development programs and job training.
Consumer and Business Affairs	Eviction Defense Program	583	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Existing DCI funding for rental assistance and accompanying supportive services to those at-risk of losing their housing, or without stable housing.
Consumer and Business Affairs	Office of Small business	1,333	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Existing DCI funding for access to capital for small minority-owned businesses, with a focus on Black-owned businesses.
Consumer and Business Affairs	Building Operating Lease	162	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Consumer and Business Affairs	Employee Benefits	2,213	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Consumer and Business Affairs	Capital Leases	10	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Consumer and Business Affairs	Judgments and Damages (J&D) (Indemnification only)	26	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Consumer and Business Affairs	eCAPS Maintenance	11	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Consumer and Business Affairs Total</b>		<b>6,690</b>				

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
County Counsel	Prison Rape Elimination Act (PREA) - Jails	531	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Prison Rape Elimination Act Jail program legal counsel funding.
County Counsel	Los Angeles Homeless Services Authority (LAHSA)	355	Pre-Measure J ATI/DCI	Pre-Measure J DCI		House counsel services to Los Angeles Homeless Services Authority for homelessness and housing.
County Counsel	Employee Benefits	1,965	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
County Counsel	Capital Leases	402	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
County Counsel	Judgments and Damages (J&D) (Indemnification only)	15	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
<b>County Counsel Total</b>		<b>3,268</b>				
District Attorney	Adult Drug Court Program: The Los Angeles County Adult Drug Court Program is an innovative approach to address the substance use disorder (SUD) needs of offenders cycling through the criminal justice system. The mission of the Los Angeles County Adult Drug Court program is to provide integrated drug treatment with other rehabilitation services to promote long-term recovery, and reduce social costs through collaborative efforts of multiple County treatment providers.	486	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Code Enforcement Section: The DA's office provides investigative support and peace officer back-up to County Code enforcement officers, as well as education in the effective use of the criminal justice system to obtain compliance. Objective is to avoid prosecution by participants through office conferences and to prosecute criminally when compliance is not forthcoming.	3,750	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Community Collaborative Courts (CCC)* Van Nuys; Compton; Long Beach; Dept. 42: Once a case is referred to a CCC, the judge, defense attorney and prosecutor will identify a proposed treatment program. The Department of Mental Health Court Linkage Program will prioritize the CCC to conduct evaluations for mental illness, determine the appropriate level of care and identify available treatment programs. Four adult criminal courtrooms handle CCC cases.	258	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
District Attorney	Co-Occurring Disorders Court Program: The Co-Occurring Disorders Court program supervises criminal offenders who are clinically diagnosed with a mental illness and a substance use disorder (co-occurring disorders). The program involves collaborative treatment (mental health and substance use disorder treatment) during a 15-18 month period. Defendants receive integrated services for co-occurring disorders, psychiatry and medications management, therapy, random drug testing, housing linkages, intensive case management, benefits establishment, employment program peer support groups and Project 180 supervision.	47	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	District Attorney Pre-Filing Diversion Program (previously Adult Hearing Officer Program): A DA hearing officer conducts hearings by listening to all parties and their witnesses. Afterwards, the hearing officer will generally attempt to solve the problem informally, thereby recommending that no formal complaint be filed with the court.	1,392	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Department of State Hospitals (DSH) Diversion: DSH Diversion is funded by the DSH to support the diversion of clients with serious mental illnesses who have the potential to be deemed incompetent to stand trial on felony charges. The Office of Diversion and Re-Entry (ODR) provides supportive housing, intensive case management, and clinical services to participants and the Probation Department provides pre-trial supervision.	432	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Felony Incompetent to Stand Trial (FIST): The Felony Incompetent to Stand Trial-Community Based Restoration (FIST-CBR) program diverts individuals facing felony charges who are found incompetent to stand trial into community-based settings to be restored to competency.	255	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	LEAD: represents ODR's efforts to intervene at the earliest point of contact with law enforcement to reduce the number of individuals who enter the jail system and to stem further justice involvement. LEAD is a pre-arrest community-based diversion model that diverts individuals with repeated low-level drug related offenses at the earliest contact with law enforcement to harm reduction based case management and social services as an alternative to jail and prosecution.	154	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Maternal Health: Under the directive of the LA County Board of Supervisors, ODR has prioritized diverting pregnant women from the jails to the community with supportive services and housing provided by ODR. A majority of pregnant women served by ODR reside in specialized interim housing settings that allow women to remain with their children until they can move into permanent supportive housing.	35	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
District Attorney	Mental Health Awareness: Crisis Intervention Tactics (CIT) for First Responders: A 16-hour course that offers law enforcement first responders resources, tools and skills to more effectively intervene in calls for service involving persons with mental issues and other mental disorders. Objective is to provide Countywide resources to assist in obtaining treatment rather than jail for those suffering from a mental illness when possible. To provide recourse to aid family members in seeking assistance for loved ones who are in crisis due to mental illness. To offer tools and develop skills to lower the risk of violent interactions when officers respond to calls for service involving persons with mental illness who are in crisis.	180	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Mental Health Court Linkage Program (AB 1810 Diversion): Includes Court Liaison Program, Community Reintegration Program, Co-Occurring Disorders Court Program, Misdemeanor Incompetent to Stand Trial (MIST), AB 109 Revocation Court, and Third District Diversion and Alternative Sentencing Pilot Program.	562	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Misdemeanor Incompetent to Stand Trial (MIST): The Misdemeanor Incompetent to Stand Trial-Community Based Restoration (MIST-CBR) program diverts individuals facing misdemeanor charges who are found incompetent to stand trial into community based settings to be restored to competency. The community-based settings are tailored to meet the needs and clinical acuity of the clients; placement ranges from acute inpatient to open residential settings.	77	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	ODR Housing: The Office of Diversion and Reentry (ODR) Housing program is a permanent supportive housing program to serve individuals who are homeless, have a serious mental health disorder, and who are incarcerated in the Los Angeles County Jail. The program is offered to pretrial defendants who have criminal felony cases through a partnership with the Superior Court.	725	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.  The DA's primary role in the program is to appear in the ODR courtrooms and collaborate with both the healthcare and justice stakeholders to assist these vulnerable clients. There are currently three ODR Housing Courts (two in the Clara Shortridge Foltz Criminal Justice Center, one in the Airport Court). A fourth courtroom in Van Nuys will reopen in the next fiscal year. The courtroom DDAs assist with program approvals, conditional release orders, and progress reports. They extensively review case files, including criminal documents and psychiatric treatment information, and confer with victims and defense counsel. Because these courts are collaborative, the attorneys confer extensively regarding these clients.
District Attorney	San Fernando and Van Nuys Courts Diversion and Alternative Sentencing Pilot Program: DA to divert chronically homeless and seriously mentally ill adults from the traditional fines, probation and incarceration typically imposed on misdemeanor and low level felony offenses and place them on a path to secure permanent, supportive housing and consistent treatment of their mental illnesses. These cases are handled in two adult criminal courts.	155	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
District Attorney	Second Chance Women's Re-Entry Program (Parolee) and Court Dept.42: The Los Angeles County Second Chance Women's Reentry Court (WRC) program provides female parolees facing a return to State prison with intensive residential SUD treatment followed by outpatient treatment, re-entry planning, and after-care services. WRC is based on the traditional drug court model and provides trauma-informed and gender-specific treatment under the supervision of the Los Angeles Superior Court.	63	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Sentenced Offender Drug Court (SODC) Dept. 42: The Sentenced Offenders Drug Court (SODC) program is an intensive substance use disorder (SUD) treatment approach for convicted, non-violent felony offenders who are facing lengthy State prison terms for drug-related offenses.	63	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.
District Attorney	Veteran's Court: Program aims to reduce recidivism and reintegrate Veteran offenders back into their communities by providing access to intensive treatment services and case management while minimizing incarceration. For those who successfully complete, receive a dismissal per P.C. 1203.4.	272	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Measure J Restricted NCC ATI: Pre-trial non-custody services and treatment; non-custodial diversion and reentry.  The DA's primary role in the program is to appear in collaborative court. However, much of the work of a collaborative court happens before and after court, such as reviewing case files and criminal history; speaking with victims; conferring with the Veteran's Administration, defense counsel and other stakeholders; and evaluating the fit between proposed services and the client to be served. These communications allow court to go smoothly and ensure that appropriate and expeditious services are provided to justice-involved veterans. The courtroom DDA assists with program approvals, conditional release orders, and progress reports.
District Attorney	Prop 172 MOE	70,502	Restricted NCC	Maintenance of Effort		Proposition 172 Maintenance of Effort
<b>District Attorney Total</b>		<b>79,409</b>				

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Diversion and Re-Entry	Office of Diversion and Re-Entry (ODR) Programs	30,000	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Supports the Office of Diversion and Re-Entry's mission to develop and implement countywide criminal justice diversion for persons with mental and/or substance uses disorders and to provide reentry support services to vulnerable populations.
<b>Diversion and Re-Entry Total</b>		<b>30,000</b>				
Economic Development	Community Business Revitalization Program	2,400	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Contract Agreement with the Los Angeles County Development Authority - Community Business Revitalization Program established in 2015 - Per October 2015 Motion which established the Renovate Program
<b>Economic Development Total</b>		<b>2,400</b>				
Fire - Lifeguards	Employee Benefits	7,045	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Fire - Lifeguards	eCAPS Maintenance	26	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Fire - Lifeguards Total</b>		<b>7,071</b>				
General Fund - Financing Elements	Committed for Alternatives to Incarceration-Facilities	30,000	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Funding set aside for the ATI Initiative
General Fund - Financing Elements	Appropriations for Contingencies	22,113	Restricted NCC	Board Policy		County Board Budget Policy
<b>General Fund - Financing Elements Total</b>		<b>52,113</b>				

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Grand Jury	Employee Benefits	123	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
<b>Grand Jury Total</b>		<b>123</b>				
Grand Park	Park Operations and Programming	5,191	Restricted NCC	Contractual Obligations		Operating Agreement
<b>Grand Park Total</b>		<b>5,191</b>				
Health Services	Olive View-UCLA Psychiatric Inpatient Beds	3,449	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Additional psychiatric inpatient beds at Olive View-UCLA Medical Center to help divert individuals from jail settings.
Health Services	Single Adult Model Program	3,846	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Rental subsidies, case management, and other supportive services targeted towards the single, adult male homeless population.
Health Services	Building Operating Leases - ICHS	383	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Health Services	Employee Benefits - Integrated Correctional HS	37,151	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Health Services	Employee Benefits - Juvenile Court Health Services	5,043	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Health Services	Judgments and Damages (J&D) (Indemnification only) - ICHS	1,781	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Health Services	Judgments and Damages (J&D) (Indemnification only) - JCHS	17	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Health Services	ICHS: Mental Health Services - DOJ Memoranda of Agreement (MOA)	5,000	Restricted NCC	Legal Obligation/ Debt	Settlement	Funding supports compliance with the provisions of a Department of Justice (DOJ) settlement concerning mental health services and suicide prevention in the jails.
Health Services	ICHS: Physical Therapy Services - Americans with Disabilities Act (ADA) Settlement	157	Restricted NCC	Legal Obligation/ Debt	Settlement	Funding supports compliance with lawsuit settlement.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Health Services	Juvenile Court Health Services - Department of Justice (DOJ) Settlement	1,000	Restricted NCC	Legal Obligation/ Debt	Settlement	Supports compliance with the provisions of a settlement agreement with the DOJ related to the closure of the State's youth justice system.
Health Services	AB 85 MOE	349,763	Restricted NCC	Maintenance of Effort		Maintenance of Effort amount required by Assembly Bill (AB) 85, which must be increased by one percent (1%) each year.
Health Services	Realignment - VLF	264,953	Restricted NCC	Maintenance of Effort		Vehicle License Fees are received as part of the Realignment agreements with the State, and as such, are restricted for specific purposes.
Health Services	Tobacco Settlement: 1115 Waiver Commitment	50,654	Restricted NCC	Maintenance of Effort		Tobacco Settlement funding was committed as part of the Section 1115 Waiver and is an Maintenance of Effort required under AB 85.
Health Services	eCAPS Maintenance - ICHS	515	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Health Services	eCAPS Maintenance - JCHS	73	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Health Services	Integrated Correctional Health Services (ICHS): Jail Medical Services - Meeting Community Standards	50,000	Restricted NCC	State/Federal Statute Requirements		Funding supports a four-year plan to expand medical services for inmates to meet community standards for these services that was presented to the Board. The plan was based on a report that advised that the County had incurred significant liability for continuing a system of care that wasn't working and recommended the addition of jail medical workers to meet minimum State treatment standards.
<b>Health Services Total</b>		<b>773,785</b>				
Homeless and Housing	Various Homeless Programs	18,812	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Ongoing net County cost for homeless-related services such as the Department of Mental Health's Homeless Court, Department of Public Social Services Applications at County Jails, Chief Executive Office Homeless Initiatives/CDC Homeless Coordinator, LAHSA's Winter Shelter Program, Homeless Court, Family Solution Center, Continuum of Care Match, etc.
Homeless and Housing	County-City LA Alliance MOU	17,660	Restricted NCC	Legal Obligation/ Debt	Settlement	Signed agreement with the City of Los Angeles
<b>Homeless and Housing Total</b>		<b>36,472</b>				
Human Resources	Employee Benefits	1,968	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Human Resources	Judgments and Damages (J&D) (Indemnification only)	12	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Human Resources	eCAPS Maintenance	17	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Human Resources Total</b>		<b>1,997</b>				
Internal Services Department	Building Operating Lease	3,455	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Internal Services Department	Employee Benefits	2,548	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Internal Services Department	Capital Leases	1,191	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Internal Services Department	eCAPS Maintenance	17	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Internal Services Department Total</b>		<b>7,211</b>				
LA County Library	Family place and homework help programming	370	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Family place and homework help programming
LA County Library	Building Operating Lease	1,816	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
LA County Library	Judgments and Damages (J&D) (Indemnification only)	93	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
LA County Library	eCAPS Maintenance	290	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
LA County Library	Utility User Tax - Measure U	12,220	Restricted NCC	Utility User Tax		Utility Users Taxes.

## Measure J Departmental Detail

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(\$ in thousands)

Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>LA County Library Total</b>		<b>14,789</b>				
LA Plaza de Cultura y Artes	Operating Agreement	1,765	Restricted NCC	Contractual Obligations		Operating agreement
<b>LA Plaza de Cultura y Artes Total</b>		<b>1,765</b>				
Medical Examiner-Coroner	Building Operating Lease	96	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Medical Examiner-Coroner	Employee Benefits	6,023	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Medical Examiner-Coroner	Capital Leases	709	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Medical Examiner-Coroner	Judgments and Damages (J&D) (Indemnification only)	299	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Medical Examiner-Coroner	eCAPS Maintenance	260	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Medical Examiner-Coroner Total</b>		<b>7,387</b>				
Mental Health	HPI Project 50 Team Leader	75	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Alternatives to Incarceration (ATI) 3: Community-based mental health/wellness programs.
Mental Health	Single Adult Model Program	664	Pre-Measure J ATI/DCI	Pre-Measure J ATI		ATI3: Community-based mental health/wellness programs.
Mental Health	Emergency Shelter Beds	310	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Direct Community Investment (DCI)4: Support for those at-risk of homelessness

## Measure J Departmental Detail

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Mental Health	Maintenance of Effort (MOE)	34,636	Restricted NCC	Maintenance of Effort		California Welfare and Institutions Code Section 17608
Mental Health	DOJ Jail MOA Agreement	1,714	Restricted NCC	State/Federal Statute Requirements		Suicide prevention efforts per the U.S. DOJ, but no amount.
<b>Mental Health Total</b>		<b>37,399</b>				
Military and Veterans Affairs	Building Operating Lease	2	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Military and Veterans Affairs	Employee Benefits	903	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Military and Veterans Affairs	Capital Leases	225	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Military and Veterans Affairs	Judgments and Damages (J&D) (Indemnification only)	8	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Military and Veterans Affairs	eCAPS Maintenance	3	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
<b>Military and Veterans Affairs Total</b>		<b>1,141</b>				
Museum of Art	Operating Agreement	34,422	Restricted NCC	Contractual Obligations		1994 Operating Agreement
<b>Museum of Art Total</b>		<b>34,422</b>				
Museum of Natural History	Operating Agreement	22,612	Restricted NCC	Contractual Obligations		1994 Operating Agreement

## Measure J Departmental Detail

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>Museum of Natural History Total</b>		<b>22,612</b>				
Music Center	Operating Agreement	27,647	Restricted NCC	Contractual Obligations		Operating Agreement (through year 2062)
<b>Music Center Total</b>		<b>27,647</b>				
Nondepartmental Special Accounts	Utility User Tax - Measure U	150	Restricted NCC	Utility User Tax		Utility Users Taxes. Provides Fire prevention services.
<b>Nondepartmental Special Accounts Total</b>		<b>150</b>				
Parks and Recreation	Parks After Dark	250	Pre-Measure J ATI/DCI	Pre-Measure J ATI		DCI 1 Community-Based youth development programs/ATI 3 Wellness and prevention programs.
Parks and Recreation	SD4 - Junior Golf program oversight and instruction at various golf courses.	250	Pre-Measure J ATI/DCI	Pre-Measure J DCI		DCI 1 Community-Based youth development programs.
Parks and Recreation	Summer Lunch and Snack Program (Tuesday - Friday)	2,276	Pre-Measure J ATI/DCI	Pre-Measure J DCI		DCI 1 Community-Based youth development programs.
Parks and Recreation	Building Operating Lease	1,832	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Parks and Recreation	Employee Benefits	25,906	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Parks and Recreation	Capital Leases	17,686	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Parks and Recreation	Judgments and Damages (J&D) (Indemnification only)	450	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Parks and Recreation	eCAPS Maintenance	373	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Parks and Recreation	Utility User Tax - Measure U	15,940	Restricted NCC	Utility User Tax		Utility Users Taxes.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>Parks and Recreation Total</b>		<b>64,963</b>				
Probation	Juvenile Day Reporting Center	2,300	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Existing DCI program.
Probation	Building Operating Lease	2,651	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Probation	Employee Benefits	128,338	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Probation	Capital Leases	5,016	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Probation	Judgments and Damages (J&D) (Indemnification only)	1,972	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Probation	Camp DOJ Settlement	12,110	Restricted NCC	Legal Obligation/ Debt	Settlement	Camp DOJ Settlement
Probation	ISB CCTV	2,045	Restricted NCC	State/Federal Statute Requirements		Federal mandate to comply with Prison Rape Elimination Act (PREA)
<b>Probation Total</b>		<b>154,432</b>				
Probation - Community-Based Contracts	Various Community-Based Diversion Services	2,920	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Existing Board funding for diversion programs.
<b>Probation - Community-Based Contracts Total</b>		<b>2,920</b>				
Project and Facility Development	Utility User Tax - Measure U	1,000	Restricted NCC	Utility User Tax		Utility Users Taxes.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>Project and Facility Development Total</b>		<b>1,000</b>				
Provisional Financing Uses	Oleoresin Capsicum (OC) Report	5,000	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Eliminating the use of OC Spray as a method for disciplining youth to align with moving to a care-first model.
Provisional Financing Uses	County-City LA Alliance MOU	42,340	Restricted NCC	Legal Obligation/ Debt	Settlement	Signed agreement with the City of Los Angeles.
Provisional Financing Uses	Mental Health Services @ County Jails Phase II	11,390	Restricted NCC	Legal Obligation/ Debt	Settlement	DOJ Settlement Agreement
Provisional Financing Uses	Utility User Tax - Measure U	999	Restricted NCC	Utility User Tax		Utility Users Taxes.
<b>Provisional Financing Uses Total</b>		<b>59,729</b>				
Public Defender	Collaborate Justice - Attorneys work with psychiatric social workers to analyze cases, assess clients, provide holistic defense, and advocate for alternative disposition and treatment programs. Attorneys represent clients in each stage of court proceedings. - Clients under this program are screened to have unaddressed medical needs such as trauma, mental illness or substance use disorder. - Program works with the prosecution and courts to develop treatment programs that address and correct underlying risk factors.	2,184	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Pre-trial non-custody services and treatment; non-custodial diversion and reentry. - Addresses the needs of several at-risk vulnerable populations using alternative sentencing options and/or treatment programs as alternatives to State or local custody. - Cases eligible for dismissal upon successful completion.
Public Defender	Co-Occurring Disorders Court Program (CODC) - Supervises criminal offenders who are clinically diagnosed with a mental illness and a substance use disorder (co-occurring disorders). - Provides mental health and substance use disorder treatment during a 15-18 month period through integrated services (psychiatry, medications, therapy, random drug testing, housing linkages, intensive case management, benefits establishment, employment, peer support groups, etc.). - Program is present in four adult criminal courtrooms.	79	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Pre-trial non-custody services and treatment; non-custodial diversion and reentry. - Divert felony offenders with co-occurring disorders to a residential treatment setting in lieu of incarceration. - Provide linkages to comprehensive step-down to outpatient treatment services. - Cases eligible for dismissal upon successful completion.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Public Defender	Jail Mental Health Liaison Embeds psychiatric social workers within the jail system in collaboration with public defender teams to effectively identify mental health treatment needs.	112	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Pre-trial non-custody services and treatment; non-custodial diversion and reentry. - Enables delivery of mental health services and legal and non-legal support to individuals in custody.
Public Defender	Office of Diversion and Re-entry Courts - Provides court-administered diversion and re-entry programming to individuals with mental health disorders who are experiencing homelessness.	1,206	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Pre-trial non-custody services and treatment; non-custodial diversion and reentry. - Assists with diversion and re-entry efforts to reduce reliance on jails and prisons, while addressing the risk factors that contribute to recidivism and homelessness.
Public Defender	Second Chance Women's Re-Entry Program (Parolee) and Court Dept. 42 - Provides female parolees facing a return to State prison with intensive residential SUD treatment followed by outpatient treatment, re-entry planning, and after-care services. - Participants receive six months of in-patient care with comprehensive services, followed by six months of out-patient care. - Program is present in four adult criminal courtrooms.	245	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Pre-trial non-custody services and treatment; non-custodial diversion and reentry. - Diverts female parolees who re-offend to treatment services in lieu of incarceration. - Provides court supervision integrated with drug treatment and other rehabilitation services to reduce drug use. - Cases eligible for dismissal upon successful completion.
Public Defender	Sentenced Offender Drug Court (SODC) - Provides court-ordered intensive substance use disorder (SUD) treatment convicted, non-violent felony offenders who are facing lengthy State prison terms for drug-related offenses for up to 90 days. - Upon release from in-custody treatment, clients continue SUD treatment services in either residential or outpatient treatment services depending on the severity of the client's needs.	79	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Pre-trial non-custody services and treatment; non-custodial diversion and reentry. - Diverts high-risk drug felony offenders to community treatment in lieu of incarceration. - Promotes sobriety and reduces recidivism. - Cases eligible for dismissal upon successful completion.
Public Defender	Building Operating Lease	2,573	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Public Defender	Employee Benefits	32,813	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Public Defender	Capital Leases	642	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Public Defender	Judgments and Damages (J&D) (Indemnification only)	98	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Public Defender	eCAPS Maintenance	593	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Public Defender	AB 1421/Laura's Law (2003): Court-ordered treatment for mentally ill - Provides Assisted Outpatient Treatment (AOT) for court-ordered treatment of individuals with mental disorders - AOT provides sustained and intensive treatment in the community for those with severe mental illness until a person is well enough to maintain his own treatment regimen. (513)	513	Restricted NCC	State/Federal Statute Requirements		- Addresses State legislation with regard to the treatment of mentally ill individuals within the justice system. - The department has a legal obligation to represent and assist individuals ordered to Assisted Outpatient Treatment. - AOT seeks to stop the "revolving door" of repeated hospitalizations, jailing and homelessness.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Public Defender	Felony Representation - Provides representation to indigent adults facing felony charges who qualify for Public Defender representation, and for whom there is no conflict of interest.	75,405	Restricted NCC	State/Federal Statute Requirements		- Mandated program under federal and State Constitutions, and California Penal Code Section 987.2. - Reflects salaries and employee benefits and related services and supplies less one-time adjustments. Excludes NCC to address State legislation detailed in the section below.
Public Defender	Juvenile Representation - Provides representation to all indigent juveniles 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 Senate Bill 459 and Rule of Court 1479 to provide representation that could impact the outcome of a case.	17,520	Restricted NCC	State/Federal Statute Requirements		- Mandated program under federal and State Constitutions, California Rules of the Court Rule 5.663, California Penal Code Section 987.2, and California Welfare and Institutions Code Section 634. - Reflects salaries and employee benefits and related services and supplies.
Public Defender	Mental Health Representation - Provides representation for mentally ill conservatees and persons alleged by the State Department of Corrections to be sexually violent predators, those charged with a crime and unable to stand trial due to mental incapacity, and individuals who have mental disorders who would prevent them being released from State Prison at the conclusion of their term.	10,477	Restricted NCC	State/Federal Statute Requirements		- Mandated program under federal and State Constitutions, and California Penal Code Section 987.2. - Reflects salaries and employee benefits and related services and supplies.
Public Defender	Misdemeanor Representation - Provides representation to indigent adults facing felony charges who qualify for Public Defender representation, and for whom there is no conflict of interest.	57,791	Restricted NCC	State/Federal Statute Requirements		- Mandated program under Federal and State Constitutions, and California Penal Code Section 987.2. - Reflects salaries and employee benefits and related services and supplies.
<b>Public Defender Total</b>		<b>202,330</b>				
Public Health	Building Operating Lease	3,946	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Public Health	Employee Benefits	19,925	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Public Health	Capital Leases	35	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Public Health	Judgments and Damages (J&D) (Indemnification only)	517	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Public Health	AB 8 MOE	32,429	Restricted NCC	Maintenance of Effort		MOE requirement for various Public Health activities.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Public Health	Realignment - VLF	22,347	Restricted NCC	Maintenance of Effort		Vehicle License Fees are received as part of the Realignment agreements with the State, and as such, are restricted for specific purposes.
Public Health	eCAPS Maintenance	123	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Public Health	Required County Match (Mandated Programs)	4,489	Restricted NCC	State/Federal Statute Requirements		County match requirement for mandated programs: California Children's Services (CCS) program.
<b>Public Health Total</b>		<b>83,811</b>				
Public Social Services - Administration	Employee Benefits	48,393	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Public Social Services - Administration	Judgments and Damages (J&D) (Indemnification only)	2,944	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Public Social Services - Administration	CalWORKs	37,439	Restricted NCC	Maintenance of Effort		Maintenance of Effort requirement to draw down federal and State funds.
Public Social Services - Administration	eCAPS Maintenance	14	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Public Social Services - Administration	Adult Protective Services (APS)	1,526	Restricted NCC	State/Federal Statute Requirements		APS is an entitlement program, and includes a local share of cost to draw down federal funds.
Public Social Services - Administration	California Statewide Automated Welfare System (CalSAWS)	4,381	Restricted NCC	State/Federal Statute Requirements		In 2018 the federal Centers for Medicare and Medicaid Services (CMS) and the Food and Nutrition Services (FNS) directed California to move into a single Statewide welfare system by 2023. Subsequently all 58 State counties entered into a CalSAWS Joint Powers Authority. The NCC represents LA County's share of costs.
Public Social Services - Administration	General Relief (GR) Grants	25,835	Restricted NCC	State/Federal Statute Requirements		Reflects ongoing NCC in the Department of Public Social Services budget for salaries and allocable costs for the administration of General Relief (GR). Grant payments from the Assistance budget provide financial assistance to one of the most vulnerable County populations who are homeless or at risk of homelessness. The GR program cannot operate and be administered without these associated administrative components.
<b>Public Social Services - Administration Total</b>		<b>120,532</b>				

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Public Social Services - Assistance	Mandatory Substance Use Recovery Program (MSDURP) Services for GR Participants	6,309	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Ongoing NCC to fund Mandatory Substance Use Recovery Program services for GR participants.
Public Social Services - Assistance	General Relief (GR) Grants Anti-Homelessness	5,285	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Ongoing NCC to fund rental subsidies and supportive svcs for GR Participants
Public Social Services - Assistance	In-Home Supportive Services (IHSS)	156,281	Restricted NCC	Maintenance of Effort		IHSS MOE. FY 2020-21 IHSS MOE is \$614.96 million of which \$156.28 million is NCC (\$66.43 million Vehicle License Fee (VLF) and \$89.85 million NCC) and the remaining \$458.68 million is primarily 1991 Realignment Revenue, one-time State General Fund backfill, and \$0.5 million miscellaneous revenue.
Public Social Services - Assistance	CalWORKs	2,557	Restricted NCC	State/Federal Statute Requirements		Ongoing NCC to fund the County's 2.5% share of the CalWORKs entitlement grant cost.
Public Social Services - Assistance	General Relief (GR) Grants	222,811	Restricted NCC	State/Federal Statute Requirements		Ongoing NCC to fund the GR grant payments which provides financial assistance to one of the most vulnerable County populations who are likely homeless or at risk of homelessness.
<b>Public Social Services - Assistance Total</b>		<b>393,243</b>				
Public Works	Building Operating Lease	66	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Public Works	Employee Benefits	2,803	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Public Works	Judgments and Damages (J&D) (Indemnification only)	67	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Public Works	O&M - 103rd Street	7	Restricted NCC	Legal Obligation/ Debt	Settlement	Maintenance for the project constructed as part of litigation settlement agreement with NRDC.
Public Works	Adventure Park	255	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	Alamitos Bay/Los Cerritos CIMP Implementation and Monitoring	69	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; contribution to City of LA.
Public Works	Allen J Martin Park	186	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	Alondra Park	190	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Public Works	Ballona Creek CIMP Implementation and Monitoring; and Enhanced Watershed Management Program (EWMP) Revisions	30	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and Enhanced Watershed Management Program revisions cost-shared with cities; contribution to City of LA.
Public Works	Bassett High School	184	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	Catch Basin Full Capture Devices	400	Restricted NCC	Maintenance of Effort		Maintenance for compliance with Trash Total Maximum Daily Loads (TMDLs) ; County pays the FCD for the work performed by the District's contractor.
Public Works	DC Channel and Harbor Toxics Monitoring (Downstream)	7	Restricted NCC	Maintenance of Effort		Monitoring and reporting program cost-shared with cities; payments made to Gateway Watershed Management Authority as contract administrator.
Public Works	DC Channel and Harbor Toxics Monitoring (Upstream)	16	Restricted NCC	Maintenance of Effort		Monitoring and reporting program cost-shared with cities; payments made to Gateway Watershed Management Authority as contract administrator.
Public Works	Dominguez Channel CIMP Implementation and Monitoring; and EWMP Revisions	173	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; contribution to City of LA.
Public Works	Hasley Canyon	145	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	Malibu Creek CIMP Implementation and Monitoring	371	Restricted NCC	Maintenance of Effort		Monitoring and reporting program cost-shared with cities; contribution to City of Agoura Hills.
Public Works	Marina Del Rey CIMP Implementation and Monitoring; and EWMP Revisions	789	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; County is the lead. County's share.
Public Works	Monteith Park	235	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	North SMB (including J1, J4, & lower MCW) CIMP Implementation and Monitoring; and EWMP Revisions	550	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; contribution to City of Malibu.
Public Works	O&M - Carriage Crest Project (City of Carson)	185	Restricted NCC	Maintenance of Effort		Cost-share operation, maintenance, and monitoring for project with the City of Carson.
Public Works	O&M - East LA Sustainable Medians	170	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants, and cost-shared with cities.
Public Works	O&M - Gates Canyon Park	274	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	O&M - LA River Segment B LRS	230	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring requires consistent resources due to high activity of pump system and continuous coordination with Sanitation District for timing of discharges. Industrial Waste Permit w/ County Sanitation requires monitoring and access to our system.
Public Works	O&M - Ladera Park	347	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	O&M - Magic Johnson Park	730	Restricted NCC	Maintenance of Effort		Operation and maintenance required as part of MOU with Department of Parks and Recreation.
Public Works	O&M - Roosevelt Park	250	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.

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Public Works	Peninsula Cities CIMP Implementation and Monitoring	7	Restricted NCC	Maintenance of Effort		Monitoring and reporting program cost-shared with cities; contribution to City of Rancho Palos Verdes.
Public Works	Rio Hondo/San Gabriel River Water Quality Group CIMP Implementation and Monitoring	93	Restricted NCC	Maintenance of Effort		Monitoring and reporting program cost-shared with cities; contribution to City of Arcadia. Pending MOA.
Public Works	Santa Monica Bay Beaches Bacteria - Shoreline Monitoring	107	Restricted NCC	Maintenance of Effort		Monitoring and reporting program cost-shared with cities; contribution to City of LA.
Public Works	Santa Monica Bay Nearshore Debris TMDL Monitoring	60	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; County is the lead. County's share.
Public Works	Upper Los Angeles River CIMP Implementation and Monitoring	173	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; contribution to City of LA.
Public Works	Upper San Gabriel River CIMP Implementation and Monitoring	631	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; County is the lead. County's share.
Public Works	Upper San Gabriel River CIMP Implementation and Monitoring - Santa Fe/Puddingstone TMDL portion	56	Restricted NCC	Maintenance of Effort		Monitoring and reporting program cost-shared with FCD.
Public Works	Upper Santa Clara River CIMP Implementation and Monitoring; and EWMP Revisions	521	Restricted NCC	Maintenance of Effort		Monitoring and reporting program and EWMP revisions cost-shared with cities; contribution to City of Santa Clarita.
Public Works	Viewridge Road	145	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	Walnut Park Pocket Park	160	Restricted NCC	Maintenance of Effort		Operation, maintenance, and post-construction monitoring required by Safe Clean Water Program and grants.
Public Works	Utility User Tax - Measure U	135	Restricted NCC	Utility User Tax		Utility Users Taxes.
Public Works	Utility User Tax - Measure U	280	Restricted NCC	Utility User Tax		Utility Users Taxes.
<b>Public Works Total</b>		<b>11,097</b>				
Regional Planning	Employee Benefits	4,578	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Regional Planning	Capital Leases	23	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Regional Planning	Judgments and Damages (J&D) (Indemnification only)	31	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Regional Planning	eCAPS Maintenance	61	Restricted NCC	State/Federal Statute	eCAPS	Required expense to maintain the County's financial and payroll system.
Regional Planning	Utility User Tax - Measure U	565	Restricted NCC	Utility User Tax		Utility Users Taxes.

## Measure J Departmental Detail

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(\$ in thousands)

Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>Regional Planning Total</b>		<b>5,258</b>				
Registrar-Recorder/ County Clerk	Building Operating Lease	2,596	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Registrar-Recorder/ County Clerk	Employee Benefits	21,011	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Registrar-Recorder/ County Clerk	Capital Leases	972	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Registrar-Recorder/ County Clerk	Judgments and Damages (J&D) (Indemnification only)	350	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Registrar-Recorder/ County Clerk	eCAPS Maintenance	286	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Registrar-Recorder/ County Clerk	Election Program Costs	29,657	Restricted NCC	State/Federal Statute Requirements		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.  The California Voter's Choice Act is a new law passed in 2016 that modernizes elections in California by allowing counties to conduct elections under a new model which provides greater flexibility and convenience for voters.
<b>Registrar-Recorder/ County Clerk Total</b>		<b>54,872</b>				
Rent Expense	Building Operating Lease	1,799	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Rent Expense	Post Closure Fees (Palos Verdes & Mission Canyon Landfill)	3,000	Restricted NCC	Contractual Obligations		Joint Powers Agreement with County Sanitation District No. 2 of Los Angeles County for ongoing post-closure maintenance of two landfills.
Rent Expense	Long-Term Debt/ Tax-Exempt Commercial Paper and related costs	19,364	Restricted NCC	Legal Obligation/ Debt	Debt	Repayment on bond and tax-exempt commercial paper issuances for centrally financed capital projects, and related costs such as insurance and administrative fees.
Rent Expense	Proposition 218- Special Assessment	83	Restricted NCC	Legal Obligation/ Debt	Prop 218	Annual assessment for special districts established by property owners' approval under Proposition 218.

## Measure J Departmental Detail

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>Rent Expense Total</b>		<b>24,246</b>				
Sheriff	Employee Benefits	490,897	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Sheriff	Employee Benefits	3,249	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Sheriff	Utility User Tax - Measure U	12,957	Restricted NCC	Utility User Tax		Utility Users Taxes.
Sheriff - Administration Budget Unit	CCJV - Recommendation	11,027	Restricted NCC	Legal Obligation/ Debt	Settlement	Compliance Requirement - Legally required costs
Sheriff - Administration Budget Unit	Rosas - Consent Decree	2,332	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs
Sheriff - Administration Budget Unit	eCAPS Maintenance	1,813	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Sheriff - Court Services Budget Unit	Court Services Provided to Los Angeles County Residents	130,265	Restricted NCC	State/Federal Statute Requirements		Mandate - California Government Code Sections 26600-26777
Sheriff - Custody Budget Unit	Americans with Disability Act (ADA) - Consent Decree	2,237	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs
Sheriff - Custody Budget Unit	Citizens Commission on Jail Violence (CCJV) - Recommendation	36,587	Restricted NCC	Legal Obligation/ Debt	Settlement	Compliance Requirement - Legally required costs
Sheriff - Custody Budget Unit	Department of Justice (DOJ) - Consent Decree	40,496	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs
Sheriff - Custody Budget Unit	Prison Rape Elimination Act (PREA)	3,637	Restricted NCC	Legal Obligation/ Debt	Settlement	Compliance Requirement - Legally required costs
Sheriff - Custody Budget Unit	Rosas - Consent Decree	39,740	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs
Sheriff - Custody Budget Unit	Rutherford Panel - Consent Decree	8,683	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Sheriff - Custody Budget Unit	S&S - Household Expenses - Janitorial & Laundry Supplies, Beddings	4,078	Restricted NCC	State/Federal Statute Requirements	Janitorial/ Laundry	Mandated
Sheriff - Custody Budget Unit	S&S - Maintenance/Building - Waste & Rubbish removal	2,008	Restricted NCC	State/Federal Statute Requirements	Maintenance	Mandated
Sheriff - Custody Budget Unit	S&S - Utilities - jails etc.	17,423	Restricted NCC	State/Federal Statute Requirements	Utilities	Mandated
Sheriff - Custody Budget Unit	Custody Services for Inmates of Los Angeles County	108,698	Restricted NCC	State/Federal Statute Requirements		Mandate - California Government Code Sections 26600-26777
Sheriff - Custody Budget Unit	Funds set aside for Provisional Financing Uses (PFU)	53,036	Restricted NCC	State/Federal Statute Requirements		Mandate - California Government Code Sections 26600-26776
Sheriff - Custody Budget Unit	In-Custody Hospital Billings	1,000	Restricted NCC	State/Federal Statute Requirements		Mandate - California Government Code Sections 26600-26777
Sheriff - Custody Budget Unit	Off-Ward Security @ LAC-USC Med Ctr	5,128	Restricted NCC	State/Federal Statute Requirements		Mandate - California Government Code Sections 26600-26777
Sheriff - Custody Budget Unit	S&S - Clothing & Personal Supplies - Inmates	2,865	Restricted NCC	State/Federal Statute Requirements		The Department has no real discretion on its ability to control costs.
Sheriff - Custody Budget Unit	S&S - Food - Inmates	18,260	Restricted NCC	State/Federal Statute Requirements		The Department has no real discretion on its ability to control costs.
Sheriff - Custody Budget Unit	Title 15 Compliance Officer Program	9,066	Restricted NCC	State/Federal Statute Requirements		Mandate - Board of State and Community Corrections Title 15.
Sheriff - Custody Budget Unit	Title 15 Compliance Program	1,200	Restricted NCC	State/Federal Statute Requirements		Mandate - Board of State and Community Corrections Title 15.
Sheriff - Detective Services Budget Unit	Building Operating Lease	1,280	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Sheriff - General Support Services Budget Unit	Building Operating Lease	800	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Sheriff - General Support Services Budget Unit	Building Operating Lease	3,091	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Sheriff - General Support Services Budget Unit	Judgments and Damages (J&D) (Indemnification only)	21,751	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Sheriff - General Support Services Budget Unit	LAC-CAL and Capital Lease Payments	27,416	Restricted NCC	Legal Obligation/ Debt	LAC-CAL and Capital Lease	Contractual Obligation (for Capital and LAC-CAL leases)
Sheriff - General Support Services Budget Unit	CCJV - Recommendation	12,333	Restricted NCC	Legal Obligation/ Debt	Settlement	Compliance Requirement - Legally required costs
Sheriff - General Support Services Budget Unit	DOJ - Consent Decree	48	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs
Sheriff - General Support Services Budget Unit	Rosas - Consent Decree	9,447	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs
Sheriff - Patrol Budget Units	Antelope Valley/Department of Justice (AV/DOJ) - Settlement	3,976	Restricted NCC	Legal Obligation/ Debt	Settlement	Settlement Agreement - Legally required costs
<b>Sheriff Total</b>		<b>1,086,824</b>				
Treasurer and Tax Collector	Building Operating Lease	3	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Treasurer and Tax Collector	Employee Benefits	7,210	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Treasurer and Tax Collector	Capital Leases	236	Restricted NCC	Legal Obligation/ Debt	Capital Leases	Contractual obligation for capital leases.
Treasurer and Tax Collector	eCAPS Maintenance	113	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.
Treasurer and Tax Collector	Utility User Tax - Measure U	134	Restricted NCC	Utility User Tax		Utility Users Taxes.
<b>Treasurer and Tax Collector Total</b>		<b>7,696</b>				
Trial Court	Edelman Court Children's Programs	150	Pre-Measure J ATI/DCI	Pre-Measure J ATI		Child-related and/or transportation needs at Children's Court only.
Trial Court	Employee Benefits	53	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Trial Court	Annual Maintenance of Effort	204,143	Restricted NCC	Maintenance of Effort		- Mandated program under Federal and State Constitutions, and California Penal Code Section 987.2. - Reflects salaries and employee benefits and related Services and Supplies
Trial Court	County Facilities Payment	37,619	Restricted NCC	Maintenance of Effort		- Provides the administrative functions necessary for the department to carry out its mandated responsibilities (executive office, budget, procurement, personnel, etc.).
Trial Court	Building Parking and Maintenance	135	Restricted NCC	State/Federal Statute Requirements		Appropriation is \$19K. Part of Collection Enhancement Program. As a result of the Lockyer-Isenberg Trial Court Funding Act of 1997, the County retained responsibility for court-related collection enhancement which is fully offset with revenue collected.
Trial Court	Indigent Defense	62,247	Restricted NCC	State/Federal Statute Requirements		- Mandated program under Federal and State Constitutions, California Rules of the Court Rule 5.663, California Penal Code Section 987.2, and California Welfare and Institutions Code Section 634. Reflects salaries and employee benefits and related services and supplies. Cases are assigned by the courts based on criminal offenses, and resulting workload is outside the control of the department.
Trial Court	Judicial Benefits	36,828	Restricted NCC	State/Federal Statute Requirements		As a result of the Lockyer-Isenberg Trial Court Funding Act of 1997, the County retained responsibility for court-related local judicial benefits.  "The County does not have the choice to reduce benefits; it may only choose to terminate benefits or continue the level of existing benefits."  Counsel's opinion regarding Sturgeon continued:  "In essence, although the statutes do not impose responsibility on the County for benefit costs, if the County undertakes to provide benefits in excess of the offset amount authorized in 1998, it appears that it has voluntarily taken on these additional costs."

## Measure J Departmental Detail

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
<b>Trial Court Total</b>		<b>341,175</b>				
Workforce Development, Aging and Community Services - Assistance	Youth@Work Program	5,000	Pre-Measure J ATI/DCI	Pre-Measure J DCI		Meets criteria for DCI activity because this is a community-based youth development program. The Youth@Work program provides job-training and work-based experience to over 10,000 participants ages 16-24 per year.
<b>Workforce Development, Aging and Community Services - Assistance Total</b>		<b>5,000</b>				
Workforce Development, Aging, and Community Services - Administration	Building Operating Lease	550	Restricted NCC	Contractual Obligations	Operating Lease	Contractual obligation for building leases.
Workforce Development, Aging, and Community Services - Administration	Employee Benefits	9,082	Restricted NCC	Fixed Employee Benefits		Fixed Employee Benefits - Unfunded Liabilities
Workforce Development, Aging, and Community Services - Administration	Judgments and Damages (J&D) (Indemnification only)	92	Restricted NCC	Legal Obligation/ Debt	J&D	Legal settlements
Workforce Development, Aging, and Community Services - Administration	eCAPS Maintenance	3	Restricted NCC	State/Federal Statute Requirements	eCAPS	Required expense to maintain the County's financial and payroll system.

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Department or Budget Unit	Description	Amount	Category	Type	Sub Type	Justification
Workforce Development, Aging, and Community Services - Administration	Utility User Tax - Measure U	1,057	Restricted NCC	Utility User Tax		Utility Users Taxes.
<b>Workforce Development, Aging, and Community Services - Administration Total</b>		<b>10,784</b>				
<b>Grand Total</b>		<b>4,411,401</b>				

## Understanding key terms and definitions

**BUDGET UNIT** - Expenditures and revenues for a specific program that transcends a single department.

**PRE-MEASURE J ATI/DCI PROGRAMS** - Alternatives to Incarceration (ATI) and Direct Community Investment (DCI) Programs that started before the passage of Measure J.

**CONTRACTUAL OBLIGATIONS** - Costs associated with operating agreements and departmental building leases.

**FIXED EMPLOYEE BENEFITS** - The fixed cost portion of the following employee benefits: Retirement, Workers' Compensation, Long-Term Disability, Retiree Health Insurance, and Unemployment Insurance.

**LEGAL OBLIGATIONS/DEBT** - Amounts we are committed to pay for our court settlements, judgments and damages, government-issued bonds, and capital leases.

**STATE/FEDERAL STATUTE REQUIREMENTS** - Costs required under various State and federal statutes.

**MAINTENANCE OF EFFORT** - Generally refers to an obligation placed upon many federal and state funded programs that requires that the local government make a matching local contribution to the program in order to receive the federal and state funding.

**BOARD POLICY** - County Board Policy dictates a set-aside to protect essential County programs against unforeseen emergencies and economic downturns.

**UTILITY USER TAX** - This tax is collected in the County's unincorporated areas to support enhanced services in the unincorporated areas only.

**PROVISIONAL FINANCING USES** - Serves as a temporary budget for program funding pending final determination of funding needs and allocation to a specific department or budget unit. No funds are expended from this budget unit and must be transferred via Board or budget action to be utilized.