



BUDGET MESSAGE

- ❖ The proposed **Supplemental Budget** totals **\$44.6 billion** and includes **113,592 budgeted positions**.
- ❖ The recommendations included in this budget phase resolve structural deficits in the following key programs:
 - \$20.6 million for the Office of Diversion and Reentry (ODR);
 - \$7.0 million for the Parks After Dark program [Department of Parks and Recreation (DPR)];
 - \$3.1 million for Domestic Violence Shelter-Based Programs [Department of Public Health (DPH)];
 - \$2.8 million for the LA vs. Hate Program (Human Relations Commission); and
 - \$3.4 million for the Office of Violence Prevention (DPH).

In addition, with a recommended allocation of \$12.5 million, we have substantially reduced the structural deficit in the LA County Library system.

- ❖ Other vulnerabilities remain, including deficits within the Departments of Children and Family Services and Fire. Finding long-term solutions for ongoing funding in these departments remains a priority.
- ❖ A fourth new department, Justice, Care and Opportunity Department (JCOD), will launch Fall 2022 and bring together multiple initiatives that have been carrying out the Board's *Care First, Jails Last* directives.
- ❖ Also included in this phase are the Board-approved salaries and employee benefits increases for County workforce as part of new three-year labor agreements negotiated over the past several months.
- ❖ In addition, we must continue to prepare for potential legal settlements and judgments that could negatively impact the County's finances in future budget phases.
- ❖ Not included in this Supplemental Budget is the \$975 million in Phase Two American Rescue Plan (ARP) allocations, approved by the Board in September 2022. We will add Phase Two funds through mid-year budget adjustments.

HIGHLIGHTS OF SIGNIFICANT RECOMMENDED PROGRAM ADJUSTMENTS

- \$100 million to carry out the Care First Community Investment (CFCI) Year 2 spending plan as approved by your Board on September 6, 2022. This brings the total CFCI investment to \$200 million ongoing.
- \$47.8 million to support 31 positions in the new JCOD as well as programs focused on rapid diversion, pretrial release, and expanding the capacity of community-based organizations that can provide supportive services (also includes 69 ordinance-only positions that are scheduled to be available in November 2022 and funded in subsequent budget phases).
- \$75.0 million and 146 positions as part of a \$125.0 million multi-year commitment to fund costs associated with converting Pitchess Detention Center (PDC) North to Moderate Observation Housing (MOH); establishing a new psychiatric urgent care unit; and implementing the Medication Assisted Treatment program throughout the jail system needed to address conditions at County jails to comply with U.S. Department of Justice (DOJ) consent decree and settlement agreements, including addressing conditions in the Inmate Reception Center (IRC), as follows:
 - \$36.1 million and 146.0 positions to DHS' Integrated Correctional Health Services (ICHS),
 - \$13.2 million for overtime costs to the Sheriff's Department, and
 - \$25.0 million in one-time funding for capital improvements set aside in the PFU budget unit



- \$132.0 million to significantly increase aid to CalWORKS families living in deep poverty
- \$50 million in Los Angeles Child Welfare Stabilization State funding to fill critical items in the Department of Children and Family Services
- 125 positions to advance the State's reimagined Medi-Cal program, CalAIM
- 34 positions for DMH's Psychiatric Mobile Response Teams
- \$0.6 million for legal representation for immigrants at risk of deportation
- \$1.5 million to the Probation Department for the continuation of the Pretrial Release Pilot Program
- **AB 109** = \$171.5 million (\$97.6 million ongoing and \$73.9 million one-time) in AB 109 funding and 59 positions for various departments/budget units primarily for:
 - **ODR** = \$67.8 million for housing, harm reduction, and diversion programs and \$14.9 million for reentry interim housing, job training programs, transportation, and mentoring/case management services;
 - **DYD** = \$11.8 million and 4 positions for youth mentorship and development;
 - **DHS** = \$3.5 million for the Interim Housing Capital Funding Pool, \$3.3 million for radiology and medical equipment needed in the jails, and \$8.5 million for the Substance Treatment and Reentry Transition (START) program that provides pre-release care to individuals in County jails with substance use disorders;
 - **DPH** = \$4.8 million for supportive services;
 - **DMH** = \$30.0 million for Alternative Crisis Response (ACR) and related programs including expansion of underlying mental health services to those in crisis, such as urgent care centers and crisis residential treatment programs, ambulance transportation, improved oversight coordination, and monitoring of the network of ACR services throughout the County;
 - **DEO** = \$1.3 million and 1 position for the Jail-Based Job Center Pilot Program; and
 - **APD and PD** = \$7.3 million and 36 positions for postconviction services, \$2.8 million for holistic advocacy programs, \$3.5 million and 18 positions for Senate Bill (SB) 317, mental health diversion, and parole revocation hearings to provide a more holistic evaluation of client needs.
 - **Fire** = \$0.5 million for fire camps
 - **Sheriff** = \$0.9 million to clear encampments in high fire hazard severity zones
 - **DA** = \$0.6 million for youth pre-filing diversion
- \$194.1 million in Measure H funding, bringing the total budget to \$683.4 million, to fund both Measure H strategies and Board directed efforts
- \$1.7 million for Parks to provide free and affordable recreation programming
- \$6.0 million to extend the summer swim season at 23 County pools
- \$2.5 million in Tobacco Settlement funding to DPH to support the County's response to the rise in Sexually Transmitted Infections
- \$5.0 million to DPH to support its various strategies centered around public health response
- \$11.9 million in State funding and 45 positions to the Aging and Disabilities Department (AD) for expansion of the Adult Protective Services (APS) Home Safe Program, which supports individuals at risk of or experiencing homelessness, and APS Program due to the change of the minimum age of elders from 65 to 60 years old
- \$10.4 million in State funding to AD for the Elderly Nutrition Program to purchase equipment for providers and support Area Agency on Aging programs



- \$221,000 and 1 position to the Department of Arts and Culture to support Organizational Grant Program efforts in administering grants to organizations that are historically or currently underfunded and under-resourced, including those that represent communities of color, low-income communities, and other communities experiencing barriers to participation in the arts
- In addition to the funding allocated to the Sheriff's Department for the DOJ consent decree, the following are key adjustments to the Department's budget:
 - \$19.4 million and 148 positions (138.0 Deputy Sheriff Trainee and 10.0 sworn positions) for two new academy classes to continue to recruit and train new deputies to replace retiring personnel
 - \$2.7 million and 8 positions to enhance illegal drug detection in the jails and courthouses
 - \$5.5 million and 20 positions to patrol three new County parks
 - \$2.1 million and 7 positions to manage PRA – SB 1421 requests in conjunction with County Counsel
 - \$2.2 million and 6 positions for Peace Officer Standards and Training (POST) Mandated Trainings
 - 18 positions for increased service levels in contract cities and community college district
- Funding for major capital improvements include:
 - \$73.1 million for seismic retrofitting of the Hall of Administration (HOA), Medical Examiner-Coroner's Forensic Medicine Lab, and Ferguson Administrative Services Center
 - \$25.0 million for modifications for Secure Youth Treatment Facility placement based on a feasibility study conducted by Probation's consultant, DLR Group, predicated on national best practices, the LA Model, and principles of Youth Justice Reimagined
 - \$30.0 million set aside in the PFU budget unit for homelike improvements at Probation facilities to create a living environment more conducive to the therapeutic and restorative programs provided to youth in the juvenile institutions
 - \$16.0 million set aside in the PFU budget unit for capital improvements at County pools, as well as deferred maintenance and tree trimming projects at various County parks.
 - \$27.7 million for 24 stormwater quality/conservation projects
 - \$21.2 million for the replacement of end-of-life boilers and chillers at the Civic Center Central Plant
 - \$4.0 million for the replacement of the High Desert Coroner Facility



SUMMARY OF 2022-23 SUPPLEMENTAL BUDGET

(\$ in Millions)

Total Budget by Fund	2020-21 Budget	2021-22 Budget	2022-23 Adopted	2022-23 Supplemental	Change From Adopted	% Change
Total General County	\$ 29,272	\$ 29,882	\$ 30,208	\$ 33,333	\$ 3,125	10.3%
Special Funds/Special Districts	8,962	9,442	9,467	11,309	1,842	19.5%
Total Budget	\$ 38,234	\$ 39,324	\$ 39,675	\$ 44,642	\$ 4,967	12.5%

Budgeted Positions	110,195	111,038	112,614	113,592	978	0.9%
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Major Budget Changes by Fund	Net Change
General Fund/Hospital Enterprise	
Additional Fund Balance	\$ 562
Dept'l Additional Fund Balance	276
Carryover	509
NCC Changes	466
Ministerial Changes	118
Revenue Offset	1,194
Subtotal General County	3,125
Special Funds/Special Districts	
Special Revenue Funds	953
Capital Project Special Funds	218
Special Districts	601
Other Enterprise Funds	38
Internal Services Fund	12
Agency Fund	20
Subtotal Special Funds/Districts	1,842
Total County Change	\$ 4,967

Position Change by Department	Net Change
HEALTH SERVICES	383
SHERIFF	205
CHILDREN AND FAMILY SERVICES	82
PARKS AND RECREATION	79
AGING AND DISABILITIES	53
PUBLIC DEFENDER	49
PUBLIC WORKS	45
JUSTICE, CARE AND OPPORTUNITIES	31
MENTAL HEALTH	25
ALTERNATE PUBLIC DEFENDER	23
YOUTH DEVELOPMENT	17
DISTRICT ATTORNEY	15
ECONOMIC OPPORTUNITY	12
BOARD OF SUPERVISORS	10
PUBLIC HEALTH	9
ARTS AND CULTURE	5
ANIMAL CARE AND CONTROL	4
ASSESSOR	3
FIRE DEPARTMENT	3
REGIONAL PLANNING	3
HUMAN RESOURCES	2
MEDICAL EXAMINER - CORONER	2
PUBLIC SOCIAL SERVICES	2
BEACHES AND HARBORS	1
CONSUMER AND BUSINESS AFFAIRS	1
AUDITOR-CONTROLLER	(1)
LA COUNTY LIBRARY	(1)
CHILD SUPPORT SERVICES	(2)
CARE FIRST AND COMMUNITY INVESTMENT	(3)
INTERNAL SERVICES	(11)
CHIEF EXECUTIVE OFFICER	(19)
PROBATION	(49)
TOTAL	978

* Includes 148.0 positions (138.0 Deputy Sheriff Trainees and 10.0 sworn trainers) for two additional academy classes in FY 2022-23. These positions are temporary and funded with one-time funds. The positions and one-time funding will be deleted in the FY 2023-24 budget.

Also includes 57.0 positions (29.0 sworn and 28.0 non-sworn) for various programs including parks patrol, enhancing illegal drug detection in the jails, mandated training, and various contract changes.

