County of Los Angeles
CHIEF EXECUTIVE OFFICE
713 KENNETH HAHN HALL OF ADMINISTRATION
LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
http://ceo.lacounty.gov

WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 16, 2008

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

RECOMMENDED ADJUSTMENTS TO THE 2008-09 PROPOSED COUNTY BUDGET TO REFLECT VARIOUS CHANGES (ALL DISTRICTS AFFECTED) (3-VOTES)

SUBJECT

This change letter reflects the Chief Executive Officers recommended changes to the 2008-09 Proposed Budget, which was approved by your Board on April 22, 2008. Adoption of these recommendations, along with any approved budget deliberation matters, will result in the adoption of the 2008-09 County Budget.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Adopt the attached changes to the Fiscal Year (FY) 2008-09 Proposed County Budget.

2. Authorize the Chief Executive Office (CEO) to execute funding agreements with County cultural institutions as described herein, to provide grants for planning and development activities supporting capital improvements and with the Community Development Commission for planning and development activities associated with the Lennox Library Refurbishment Project.

3. Find that the Athens Park Gym, Community Center, and Tennis Court Refurbishment Projects; Ladera Park Basketball Courts and Baseball Field Refurbishment Project; Del Aire Park General Improvements and Community Building Expansion Projects; and Chester Washington Golf Course Cart Path Refurbishment Project, as cited herein, are categorically exempt under the California Environmental Quality Act.

4. Establish the following Capital Projects and approve the estimated project budget: C.P. No. 86982 – Athens Park Gym Refurbishment Project ($750,000); C.P. No. 86983 – Athens Park Community Center Refurbishment ($450,000); C.P. No. 86984 - Athens Park Tennis Courts Refurbishment ($150,000); C.P. No. 86986 - Ladera Park Basketball Courts and Baseball Field Refurbishments ($550,000); C.P. No. 86421 – Del Aire Park General Improvements ($2,296,000); C.P. No. 77516 Del Aire Park Community Building Expansion ($2,000,000); and C.P. No.86886 – Chester Washington Golf Course Cart Path Refurbishment ($500,000); and C.P. No. 69632 – Alondra Park Auditorium ($6,145,000).

5. Authorize the CEO and Department of Public Works to proceed with development or implementation of the projects established above.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

These actions are necessary in order to reflect changes in funding requirements and revenues that have occurred since adoption of the Proposed Budget by your Board on April 22, 2008. The changes reflected are primarily to address the identification of carryover funding for critical projects and programs, program requirements offset by revenues, and other ministerial adjustments.

On May 14, 2008, the Governor released his May Budget Revisions for FY 2008-09. The impact to the County is estimated to be approximately $357.5 million. However, since the outcome of the State Budget negotiations is still unclear, State budget issues will be presented for your Board's consideration after the State budget has been adopted.

Board approval of these actions is recommended to ensure that the Budget adopted by your Board reflects the most accurate and up-to-date budget information available.

Approval of the recommended action will also authorize the CEO to execute funding agreements with the Museum of Natural History, Music Center, Museum of Art, and La Plaza de Cultura y Arte.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goals of Service and Workforce Excellence, Fiscal Responsibility, Children and Families' Well Being, Community Services, Health and Mental Health and Public Safety.

FISCAL IMPACT/FINANCING

The attached recommended changes result in a total County Budget of $22.3 billion and 102,486.0 budgeted positions. If these changes are adopted as recommended, the 2008-09 budget will be $243.0 million less and 211.0 positions greater than 2007-08 Final Adopted Budget (1.1 percent decrease) and $345.6 million and 246.0 positions greater than the 2008-09 Proposed Budget (1.6 percent increase). The total General County Budget, which includes the General Fund and the Hospital Enterprise Funds, decreased by $209.5 million from the 2007-08 Final Adopted Budget and increased by $176.9 million from the 2008-09 General County Proposed Budget. The table below illustrates the County's recent budget totals.

FY 2008-09 RECOMMENDED BUDGET
TOTAL REQUIREMENTS – ALL FUNDS
(Dollars in Billions)

Fund	2007-08 Budget	2008-09 Proposed	2008-09 Recommend	Change From Proposed
Total General County	$17.800	$17.414	$17.590	$0.176
Special District/ Special Funds	4.711	4.509	4.678	0.169
Total Budget	$22.511	$21.923	$22.268	$0.345
Budgeted Positions	102,275.0	102,240.0	102,486.0	246.0

This change letter recommends the addition of 246.0 budgeted positions from the 2008-09 Proposed Budget. The recommended positions will be allocated to the following departments: Sheriff's Department (82.0), Probation Department (47.0), Public Social Services (42.0), Animal Care and Control (30.0), Community and Senior Services (23.0), Public Health (14.0), Human Resources (13.0) and Mental Health (12.0). The Department of Parks and Recreation is eliminating 16.0 vacant temporary budgeted positions. There are various other departments adding or deleting less than ten budgeted positions each.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

GENERAL FUND/HOSPITAL ENTERPRISE FUNDS

The following table summarizes the changes that we are recommending to the 2008-09 Proposed Budget for the General County Funds.

SUMMARY OF 2008-09 FINAL CHANGE RECOMMENDATIONS
GENERAL FUND/HOSPITAL ENTERPRISE FUND
(Dollars in Millions)

DESCRIPTION	NET APPROPRIATION	REVENUE	NET COST
Carryover Fund Balance	$33.9	$(0.9)	$34.8
Use of Available Fund Balance	76.4	0.3	76.1
New Programs/Enhancements	10.1	0.0	10.1
Revenue Offset Funding	43.5	43.5	0.0
Ministerial Changes	12.5	12.5	0.0
TOTAL	$176.4	$55.4	$121.0

We are projecting that the General Fund will have an additional fund balance of $110.9 million. This additional fund balance is comprised of $34.8 million needed as carry over for projects and programs not yet completed in FY 2007-08 (Carryover Fund Balance) and $76.1 million that is available for one-time use (Available Fund Balance). There is no change in estimated fund balance for the Hospital Enterprise Funds.

Carryover Fund Balance - $34.8 Million Net Cost

As noted above, we are recommending that $34.8 million of Carryover Fund Balance be incorporated into the 2008-09 Adopted Budget. Outlined below are some of the material recommendations:

- **Capital Projects/Extraordinary Maintenance** – To provide a total of $31.3 in carryover funds for new and existing capital projects and refurbishments including the following:
    - **Sheriff** - $1.0 million in carryover savings from the department's operating budget for the Emergency Vehicle Operations Center refurbishment.

- **Affirmative Action Compliance** - $0.1 million in carryover savings from the department's operating budget for Hall of Administration 7th floor office improvements.

- **Other** - $30.2 million in carryover of unspent funds for various other capital projects and refurbishments currently in progress.

- **Information Technology (IT) Projects -** Reflects the carryover of $3.5 million in funding for two (2) IT projects for the Department of Public Social Services that were approved in FY 2007-08. The projects are the Monthly Eligibility Report Automated Scanning and Tracking System Expansion and DPSSMART Data Warehousing Project.

Use of Additional Fund Balance - $76.1 Million Net Cost

Consistent with County Budget Policy, we are recommending that the uncommitted additional fund balance amount of $76.1 million be earmarked for projects or expenditures that are one-time in nature, such as one-time program costs or one-time start-up costs. Highlighted below are some of our recommendations that meet this criterion for the FY 2008-09 Adopted Budget:

- **Capital Projects** – Reflects $54.0 million in one-time funding for the following:

  - **High Priority Capital Programs** – Reflects $20.0 million for critical one-time funding of Board priority projects.

  - **South Health Center** – Reflects $5.0 million for capital improvements to the South Health Center.

  - **Cultural Institutions** – Reflects $20.0 million in one-time funding that will be used for grant awards to support the planning and development of priority capital projects for the Museum of Natural History, Music Center, Museum of Art and La Plaza de Cultura y Arte.

  - **Extraordinary Maintenance** – Reflects a placeholder of $9.0 million to address long deferred maintenance at various facilities throughout the County. We will be returning to your Board during the Supplemental phase of the budget to propose approval of an annual policy to set aside a portion of the uncommitted fund balance to address extraordinary maintenance needs.

- **Community Programs** – Reflects $5.0 million in one-time funding for high priority board projects.

- **IT Shared Services** – Earmarks $11.6 million in one-time funding associated with the transfer of the DCFS' IT functions to the Internal Services Department. The Final Changes budget allocates $6.5 million in the DCFS's budget and sets aside $5.1 million in the Provisional Financing Uses budget for future phases of the transfer.

- **Registrar-Recorder/County Clerk** – Reflects $3.2 million in one-time funding to upgrade the department's phone system to Voice Over Internet Protocol (VOIP) ($2.3 million) and augment the department's telephone system to handle additional calls anticipated for the November 2008 Presidential election ($0.9 million).

New Programs and Program Enhancements - $10.1 Million Net Cost

In light of the current economic downturn and the uncertainty associated with potential State budget impacts, we are recommending a modest increase of $10.1 million in new ongoing funding be provided to various budget units to fund new programs and program enhancements. Highlighted below are the major components:

- **LAC+USC Medical Center Off-Ward Security** – Reflects $4.9 million in ongoing and $0.2 million in one-time funding for the Sheriff's Department to provide additional staffing for off-ward (those areas not within the medical center's jail ward) security at the LAC+USC Medical Center. The additional security is needed to ensure compliance with accreditation standards and avoid placing the medical center in jeopardy of losing its accreditation. This adjustment adds 34.0 budgeted positions.

- **Electronic Monitoring Program** – Sets aside $2.6 million in ongoing and $0.3 million in one-time funding in the Provisional Financing Uses budget to fund six months of the Countywide Electronic Monitoring Program.

- **New Criminal Courts** – Reflects $1.0 million in ongoing funding for the Public Defender's Office for additional attorneys for new felony and misdemeanor courts that opened in FY 2007-08. This adjustment adds 6.0 budget positions.

- **Linkages** – Reflects $0.6 million in ongoing funding for the Department of Children and Family Services' Administration budget to expand existing Linkages Programs. The program was designed to enhance service coordination between County clients through the co-location of County staff at various locations throughout the County.

Revenue Offset Funding

The following are major program changes we are recommending in this change letter where appropriation increases are offset by a variety of revenue sources.

- **Mental Health Services** – Reflects $9.8 million of increased funding, fully offset with State and federal revenues, for the continued implementation of the Katie A. Settlement Agreement Corrective Action Plan.

- **Energy Efficiency Projects** – Reflects $6.0 million in one-time funding from the Barakat settlement to fund energy efficiency and retrofit projects that will result in ongoing utility savings by reducing the County's overall energy consumption.

- **DCFS IT Shared Services** – Reflects $12.5 million in funding offset with charges to the Department of Children and Family Services for IT Shared Services.

- **Homeland Security Grant** – Reflects a $9.0 million increase in the Sheriff's budget for a State Homeland Security Grant Program. This adjustment is fully offset with State funding.

- **Youthful Offender Block Grant (YOBG)** – Reflects $5.5 million in funding for the Probation Department from the Corrections Standards Authority for the YOBG. The YOBG allows counties across the State to oversee those offenders with less serious crimes in their home communities. This adjustment adds 27.0 budget positions.

- **Adult Day Reporting Center Pilot Project** – Reflects $1.9 million in funding and adds 9.0 budgeted positions to the Probation Department for the first year of a three-year pilot project for an Adult Day Reporting Center for emerging adults ages 18 to 25. This adjustment is fully offset with State revenues.

- **Crime Laboratory** – Reflects funding increases of $1.3 million to fund 9.0 professional staff positions in the Biology Section of the Los Angeles Regional Crime Laboratory. This increase, which is fully offset with State funding, will produce evidence from property crimes and help reduce backlogs.

- **Public Health** – Reflects a $1.1 million increase fully offset with federal grant funding to provide HIV testing, counseling and educational services at County jails.

- **Adult Protective Services** – Reflects an increase of $1.7 million and 22.0 budgeted positions for the Department of Community and Senior Services to address caseload increases in the Adult Protective Services Program. This increase is fully offset with federal reimbursement.

Other Ministerial Changes

The following recommended changes reflect transfers between budget units or the redirection of existing appropriation and revenues within a budget unit, and generally have no net affect on appropriation.

- **Capital Projects** – Transfers of funding to cover cost increases or fund priority projects.
    - Transfer $26.7 million from the Designation for Capital Projects/Extraordinary Maintenance to the following projects:
        - LAC+USC Medical Center Replacement Project ($12.0 million);
        - Will Rogers Coastline View Deck Project ($6.3 million);
        - Dan Blocker Beach Accessway Project ($3.6 million);
        - Vasquez Rocks Interpretive Center Project ($3.0 million);
        - Stephen Sorensen Park Gym/Community Center Project ($1.1 million);
        - Santa Clarita Sheriff's Station Groundwater Remediation Project ($0.5 million);
        - Pitchess Landfill Closure Remediation Project ($0.1 million); and
        - Manhattan Beach Clarifier Tank Project ($36,000).
    - Transfer $1.6 million from Provisional Financing Uses to the following projects:
        - MacLaren Children's Center Renovation Project ($0.5 million); and
        - Lennox Library Refurbishment Project ($1.1 million).
- **Animal Care and Control** – Reflects the transfer of $2.5 million from the Provisional Financing Uses budget to the Department of Animal Care and Control. This funding increase aims to help the department address staffing shortages as well as allow them to recruit and retain qualified staff. This adjustment adds 27.0 budgeted positions at County animal shelters and 3.0 administrative support positions.

- **General Relief (GR) to Stable Support and Income (SSI) Pilot Project** – Reflects the transfer of $2.4 million that had been set aside in the Provisional Financing Uses budget to the Department of Public Social Services from the GR to SSI Pilot Program.

- **Recuperative Care Pilot and Project 50** – Reflects the transfer of $1.8 million from the Homeless and Housing Program budget to the Department of Health Services ($1.5 million) and the Department of Public Health ($0.3 million) for the Recuperative Care Bed Pilot Project ($1.3 million) and Project 50 ($0.5 million).

- **Parks and Recreation** – Reflects the transfer of $0.9 million from the Provisional Financing Uses budget to the Department of Parks and Recreation for staff and operational costs associated with new and refurbished park facilities that are scheduled to open in FY 2008-09.

- **Community Programs** – Reflects the transfer of $0.6 million from the Provisional Financing Uses budget to the Board of Supervisors for community programs in the 5th District.

- **Domestic Violence** – Reflects the transfer of $0.6 million in one-time funding from the Provisional Financing Uses budget to the Department of Community and Senior Services Assistance budget for domestic violence service providers. The program provides services to victims and their children through contracted case management and legal service agencies.

- **Immigration and Customs Enforcement (ICE) Interviews** – Reflects the transfer of $0.5 million from the Provisional Financing Uses budget unit to the Sheriff Department's Custody budget unit to add 5.0 budgeted custody assistant positions to conduct ICE interviews in County jails.

- **Florence-Firestone Patrol** – Reflects the transfer of $0.5 million from the Provisional Financing Uses budget unit to the Sheriff's Department to supplement deputy patrols in the Florence-Firestone area.

- **After School Program** – Reflects the transfer of $0.4 million in one-time funding from the Provisional Financing Uses budget to the Board of Supervisors to fund an after school program at Nogales High School.

- **Operation Safe Canyon** – Reflects the transfer of $35,000 from the Provisional Financing Uses budget to the Sheriff's Department to enhance Operation Safe Canyon. This adjustment brings the ongoing budget for Operation Safe Canyon up to approximately $0.2 million.

Health Services

The Final Recommended Budget for the Department of Health Services (DHS) reflects a decrease of $20.9 million in gross appropriation, a decrease of $34.3 million in Intrafund Transfer (IFT) and revenue, and a $13.4 million increase in net County cost. The net County cost increase is attributable to the transfer of $12.0 million in funding from the County General Fund to the Capital Projects budget for the LAC+USC Replacement Facility close-out costs and $1.6 million from the Homeless Prevention Initiative to support DHS' participation in Project 50 and the Recuperative Care Pilot Project, partially offset by the transfer of $0.2 million to the Capital Projects budget units for other DHS related projects.

Major changes reflected in the Final Recommended Budget include:

- $27.6 million net decrease in costs related to revised Financial Stabilization Plan projected savings, primarily for reduced pharmaceutical costs.

- Continued MetroCare implementation, including various programs at Harbor-UCLA Medical Center (H/UCLA), to assist with the decompression of H/UCLA's Emergency Department and improve patient flow, fully offset by SB 474 South Los Angeles Medical Services Preservation Fund revenue redirected from inpatient services at Rancho Los Amigos National Rehabilitation Center (Rancho Los Amigos) and from private hospital bed contracts.

- $1.3 million net decrease in cost due to the reconciliation of Emergency Medical Systems (EMS) grant funding, with no impact on services, for the Homeland Security Grant budget and Hospital Preparedness Federal Grant budget.

- A reduction of 7.0 budgeted positions due to the expiration of the Avon Grant and Access to Housing for Health (AHH) Pilot Project Grant.

- $9.2 million increase in cost for various changes, including County retirement increases based on an actuarial study and other projected salary costs, State license fee increases, and billings from other County departments.

- $16.5 million net decrease in revenue related to a $9.5 million decrease in Cost-Based Reimbursement Clinics (CBRC) revenue, a $5.7 million decrease in California Health Care for Indigents Program (CHIP) revenue, and a $1.6 million decrease in managed care revenue, partially offset by a $0.3 million increase in Medicare revenue.

- $3.2 million set aside for Funding Options within DHS that could be used to address other health care initiatives, including proposals related to the Public Private Partnership Program, subject to approval by your Board.

The Final Change recommendations also include an adjustment to retain 94.0 ordinance only positions at Rancho Los Amigos associated with inpatient services initially funded by SB 474 revenues. This adjustment, which currently has no budgetary impact, is proposed as the initial phase of the Department's potential contingency plan for additional acute care beds that might be needed once inpatient services are moved from the LAC+USC Medical Center into the Replacement Facility in the fall of this calendar year. This office is working with the Department to identify funding for these contingency beds. Although there is no budgetary impact related to this item, we are committed to withholding implementation until we return to the Board for approval in a separate action.

The FY 2008-09 Proposed Budget recommended the use of designation of $122.9 million, which resulted in a projected remaining DHS Designation balance of zero. The FY 2008-09 Final Recommended Budget reflects no change to the use of designation.

SPECIAL FUNDS/SPECIAL DISTRICTS

The recommended changes from the 2008-09 Proposed Budget reflects an increase/decrease in financing requirements of $168.6 million. The major recommended changes are discussed below:

- **Capital Projects** - Reflects carryover of unspent capital funds for LAC+USC of $30.0 million, additional funds of $12.9 million from the 2005 Master Refunding debt issuance excess interest earnings, and $12.0 million as identified under the Other Ministerial Changes of this change letter to fund remaining project close out expenditures for a revised project budget of $924,567,344.

  Also reflects $1.543 million in carryover of unspent capital funds for the Fire Department Accumulated Capital Outlay Fund for various capital projects and refurbishments that are still in progress and a $0.616 million decrease in carryover for the Del Valle Accumulated Capital Outlay Fund as a result of decreased revenue collections.

- **Fire Department** – Additional financing requirements of $12.7 million are needed to fund the purchase of fixed assets ($8.1 million) and increases in services and supplies ($7.1 million), offset by decreases in professional and technical support positions ($1.6 million), reductions in employee benefits ($0.7 million) and various other reductions ($0.2 million).

- **Public Works Proposition C Local Return Fund** - Additional financing requirements of $35.9 million for street, bikeway, road, and highway

improvements. This increase reflects additional grant funding traffic congestion management projects and projects delayed from FY 2007-08.

- **Public Works Road Fund** – Additional financing requirements of $88.0 million for the Road Fund are needed to finance a designation for future traffic congestion relief projects with Proposition 42 funding ($18.0 million), finance another designation for future local streets and road improvement projects ($20.0 million) and increases in services and supplies, to fund local street and road improvement projects for unincorporated County roads ($50.0 million).

- **Public Works Internal Services Fund** – Additional financing requirements of $5.3 million is needed for changes in employee benefits ($2.3 million) and projected increases in overtime ($3.0 million) to address potential disasters and emergencies in FY 2008-09.

Establishment of Capital Projects

Approval of the recommended actions will establish various capital projects and allow the CEO and Department of Public Works (Public Works) to proceed with project development or implementation. The recommended capital projects are identified below.

C.P. No. 86982: Athens Park Gym Refurbishment Project

Project Scope: Replacement or upgrade of the gymnasium roof, wood sports floor, bleachers, lighting system, scoreboard, hot water heater; and lobby, office, and ADA improvements to restrooms.

Estimated Cost: $750,000
Funding Source: Second District Capital Improvement net County cost

C.P. No. 86983: Athens Park Community Center Refurbishment

Project Scope: Replacement of the wood floor, damaged windows, HVAC and heating system; upgrade to the restrooms for ADA compliance; and painting of the building exterior.

Estimated Cost: $450,000
Funding Source: Second District Capital Improvement net County cost

C.P. No.86984: Athens Tennis Courts Refurbishment

Project Scope: Refurbishment to the court surface; and replacement of screens, nets, fencing, gates, court lighting system and player benches.

Estimated Cost: $150,000
Funding Source: Second District Capital Improvement net County cost

C.P. No. 86986: Ladera Park Basketball Courts and Baseball Field Refurbishment

Project Scope: Refurbishment of the basketball court surfaces; replacement of player benches, backboards and poles, fencing, dugout, backstop, bleachers and player benches; installation of ADA compliant path of travel, baseball infield watering system, a laser-grade infield and outfield, concrete walkway, and ADA compliant drinking fountain.

Estimated Cost: $550,000
Funding Source: Second District Capital Improvement net County cost

C.P. No.86421: Del Aire Park - General Improvements

Project Scope: Replacement of the aging irrigation system; regrading of the baseball diamonds; landscaping; and refurbishment to the pathways, driveways, picnic areas, fences, and barbeque pits.

Estimated Cost: $2,296,000
Funding Source: Regional Park and Open Space District: $189,000
State Proposition 12 Roberti-Z'berg-Harris: $205,000
Vehicle License Fee Gap Loan: $1,502,000
Second District Capital Improvement net County cost: $121,000
Prior year net County cost: $279,000

C.P. No. 77516: Del Aire Park Community Building Expansion/Renovation

Project Scope:	Addition of approximately 1,300 sq. ft. to the existing community building; refurbishment to the existing community building, including replacement of the roof, the heating and ventilation system, upgrades to the walkways and parking lot security lighting, including ADA compliance.
Estimated Cost:	$2,000,000
Funding Source:	Second District Capital Improvement net County cost

C.P. No.86886: Chester Washington Golf Course Cart Path Refurbishment

Project Scope:	Refurbishment of existing cart paths around the golf course
Estimated Cost:	$500,000
Funding Source:	Second District Capital Improvement net County cost

C.P. No. 69632: Alondra Park Auditorium

Project Scope:	Demolition and replacement of existing paddle tennis courts, concrete walls and fencing with a 5,700 sq. ft. auditorium, including courtyard, sidewalks and two tennis courts.
Estimated Cost:	$6,145,000
Funding Source:	Second District Capital Improvement net County cost

With exception to the Alondra Park Auditorium Project, the new projects will be delivered through Board-approved Job Order Contracts that will be managed by the Department of Public Works. We will return to your Board with project delivery recommendations for the Alondra Park Auditorium Project in July 2008.

ENVIRONMENTAL DOCUMENTATION

With exception to the Alondra Park Auditorium Project, the proposed projects have been reviewed and determined to be categorically exempt under CEQA in accordance with State CEQA Guidelines Section 15302, Replacement or Reconstruction, Class 2 (c), and the County of Los Angeles Environmental Procedures and Guidelines Appendix G, Class 2 (e), adopted by your Board on November 17, 1987. Notice of Exemptions will be filed with the Registrar-Recorder/County Clerk. These projects are categorically exempt under the guidelines because the projects provide for minor alteration of existing facilities, installation of new accessory structures, minor grading, and landscaping.

We will return to your Board with the appropriate CEQA environmental documentation and findings with respect to the Alondra Park Auditorium Project prior to the initiation of construction activities.

FUNDING AGREEMENT AUTHORIZATION

The proposed funding agreements are necessary to complete the fund transfer of $20.0 million to County cultural institutions and $1.081 million to the Community Development Commission for improvements at Lennox Library.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Selected program changes and impacts are referenced above; all changes are detailed in the attached. Approval of these capital projects will allow us to proceed with the implementation of critical capital projects.

Respectfully submitted,

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:DL
SK:MM:yjf

Attachments

2008-08 Final Changes Board Letter.doc

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2008-09 Proposed Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
1. **Pesticide Use Regulation:** Reflects the addition of 2.0 Intermediate Typist Clerk and the deletion of 2.0 Senior Typist-Clerk positions which are changes from 2007-08 Adopted Budget as per Reporting Out Letters dated August 28, 2007 and September 20, 2007.	(9,000)	--	(9,000)	--	--
2. **Administration:** Reflects the addition of 1.0 Administrative Assistant II and 1.0 Accountant I positions, and the deletion of 1.0 Staff Assistant III and 1.0 Accountant II positions which are changes from 2007-08 Adopted Budget as per Reporting Out Letters dated August 28, 2007 and September 20, 2007.	(13,000)	--	(13,000)	--	--
3. **eCAPS Maintenance Costs:** Reflects funding for the Department's share of eCAPS maintenance costs.	4,000	--	--	4,000	--
Total	**(18,000)**	**0**	**(22,000)**	**4,000**	**0.0**
ALTERNATE PUBLIC DEFENDER					
1. **eCAPS Maintenance Costs**: Reflects funding for the department's share of eCAPS maintenance costs.	7,000	--	--	7,000	--
Total	**7,000**	**0**	**0**	**7,000**	**0.0**
ANIMAL CARE AND CONTROL					
1. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	3,000	--	--	3,000	--
2. **Shelter Services:** Reflects an increase in Salaries and Employee benefits and Services and Supplies to increase current staffing levels at the Shelters.	1,520,000	--	--	1,520,000	27.0
3. **Administrative Support:** Reflects an increase in Salaries and Employee Benefits and Services and Supplies for the addition of 1.0 Administrative Services Manager I, 1.0 Administrative Assistant III and 1.0 Senior Departmental Personnel Technician to support existing and increased levels of service.	281,000	--	--	281,000	3.0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. **Reclassification:** Reclassification of Animal Shelter Aid positions to Animal Care Attendant I and II, per CEO Compensation study.	699,000	--	--	699,000	--
5. **Animal Control Field Vehicles:** Reflects one-time funding for the replacement of 15 animal control field vehicles.	675,000	--	--	675,000	--
Total	**3,178,000**	**0**	**0**	**3,178,000**	**30.0**
ARTS COMMISSION					
1. **Ford Theater's LED Sign:** Reflects the one-time funding to replace the current sign with the new energy efficient sign that will result in an estimated annual operating savings of $6,000 for the Department of Parks and Recreation.	69,000	--	--	69,000	--
2. **Arts Education Program:** Reflects the anticipated grant increase from the National Endowment for the Arts for the program.	6,000	--	6,000	--	--
Total	**75,000**	**0**	**6,000**	**69,000**	**0.0**
ASSESSOR					
1. **eCAPS Maintenance Costs:** Reflects the department's share of eCAPS maintenance costs.	15,000	6,000	--	9,000	--
2. **Staffing Changes:** Reflects the addition of 1.0 Senior Applications Developer, 1.0 Senior IT Tech Support Analyst, and 1.0 Senior Network Systems Administrator for the workforce, workload, and technology needs of the department, offset by the deletion of 1.0 Public Information Assistant, 1.0 Senior Property Assessment Specialist, and 3.0 Intermediate Clerks.	(3,000)	(3,000)	--	--	(2.0)
Total	**12,000**	**3,000**	**0**	**9,000**	**(2.0)**
AUDITOR-CONTROLLER					
1. **Mail Equipment:** Reflects a one-time carryover to purchase new mail equipment which will allow the Department to qualify for postal rate discounts.	675,000	--	--	675,000	--
2. **eCAPS/eHR Phase III:** Reflects the remaining six months of on-going funding positions provided during FY 2007-08 to provide direct support to the eCAPS/eHR project and backfill behind the staff assigned to the subproject in order to maintain existing operations or to support the new application after implementation.	1,315,000	1,066,000	247,000	2,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. **Capital Project Carryover:** Reflects one-time funding from left over capital project monies for tenant improvement costs associated with the relocation of the Audit Division, Red Team, and Contract Monitoring Division to the World Trade Center, as approved by the Board on January 8, 2008.	993,000	--	--	993,000	--
4. **Integrated Tax Property System:** Reflects one-time funding for a feasibility study for the County's Integrated Property Tax System.	1,540,000	--	--	1,540,000	--
Total	**4,523,000**	**1,066,000**	**247,000**	**3,210,000**	**0.0**
AUDITOR-CONTROLLER - eCAPS PROJECT					
1. **Facilities Costs:** Reflects the one-time funding for rent and lease costs for eCAPS Phase III.	700,000	--	--	700,000	--
Total	**700,000**	**0**	**0**	**700,000**	**0.0**
AUDITOR-CONTROLLER TRANSPORTATION CLEARING ACCOUNT					
1. **Transportation Clearing Account:** Reflects an increase of $7.0 million in appropriation due to escalating fuel and transportation costs. The total change is offset with expenditure distribution to County departments.	--	--	--	--	--
Total	**0**	**0**	**0**	**0**	**0.0**
BEACHES AND HARBORS					
1. **Water Awareness, Training, Education, and Recreation (W.A.T.E.R.) Program:** Reflects an increase in the billable hourly rate for lifeguard services.	87,000	--	--	87,000	--
Beach	87,000	--	--	87,000	--
2. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	3,000	--	--	3,000	--
Beach	3,000	--	--	3,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. **Boating and Marina Management:** Reflects the addition of 1.0 Principal Real Property Agent position to develop departmental management expertise in the operation of public anchorages recently acquired by the County, review of waterside development plans, formulate and implement strategic boating initiatives, and serve as the liaison between the boating community and the County, fully offset by an increase in Marina leasehold revenue.	119,000	--	119,000	--	1.0
Marina	119,000	--	119,000	--	1.0
4. **Parking Services:** Reflects an increase in the Department's parking contract due to increases in the contractor's operational costs, fully offset by an increase in Beach Parking revenue.	102,000	--	102,000	--	--
Beach	102,000	--	102,000	--	--
5. **Landscape Maintenance Services:** Reflects an increase in the Department's landscape maintenance contract due to increases in the contractor's operational costs, fully offset by an increase in Marina leasehold revenue.	91,000	--	91,000	--	--
Marina	91,000	--	91,000	--	--
6. **Tree Trimming Services:** Reflects an increase in the Department's tree trimming contract due to increases in the contractor's operational costs, fully offset by an increase in Marina leasehold revenue.	135,000	--	135,000	--	--
Marina	135,000	--	135,000	--	--
7. **Partial Budget Realignment Restoration:** Reflects the restoration of Fixed Assets funding eliminated in the Proposed Budget as part of the Department's effort to address its FY 2008-09 services and supplies structural deficit, fully offset by the deletion of vacant 2.0 Custodians positions and an increase in Beach Concession revenue.	102,000	--	102,000	--	(2.0)
Beach	102,000	--	102,000	--	(2.0)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **Lifeguard Vehicle Sponsorship Agreement:** Reflects funding for the Department's Lifeguard Vehicle Sponsorship agreement with Ford Motor Credit Company, fully offset by an increase in Beach Concession revenue.	580,000	--	580,000	--	--
Beach	580,000	--	580,000	--	--
Total	**1,219,000**	**0**	**1,129,000**	**90,000**	**(1.0)**
BOARD OF SUPERVISORS					
1. **Employee Service Award Program:** Reflects an on-going increase in funding of $196,000 as well as one-time funding of $80,000 to the Employee Service Award Program as a result of a Board approved ordinance to recognize employees with 40 plus years of County service. The requested funding is fully offset by IFT from nondepartmental Special Accounts budget.	276,000	276,000	--	--	--
2. **Community Programs:** Reflects the transfer of on-going funding from the Provisional Financing Uses to the Third District's Community Program Fund to support the LA Philharmonic ($660,000) and LA Opera ($101,000). Also, reflects one-time funding for the LA Philharmonic ($724,000).	1,485,000	--	--	1,485,000	--
3. **Community Programs:** Reflects the appropriation of one-time funding to the First District's Community Program Fund.	5,000,000	--	--	5,000,000	--
4. **Community Programs:** Reflects the transfer of one-time funding from the Provisional Financing Uses to the First District's Community Program Fund to support the Nogales High school's after school program.	400,000	--	--	400,000	--
5. **Community Programs:** Reflects the transfer of on-going funding from the Provisional Financing Uses Budget to the Fifth District's Community Program Fund.	563,000	--	--	563,000	--
6. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	5,000	--	--	5,000	--
Total	**7,729,000**	**276,000**	**0**	**7,453,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
CHIEF EXECUTIVE OFFICER					
1. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	8,000	--	--	8,000	--
2. **Efficiency Team:** Reflects funding of four positions to staff the new Chief Executive Office Efficiency Team to focus on improving departmental processes, procedures and workforce efficiency throughout County departments, fully offset by departmental billings.	776,000	776,000	--	--	4.0
3. **Compensation:** Reflects funding of a senior analyst position to support to the County's deferred income plans and ensure compliance with federal laws and regulations. Program cost fully offset by billing revenue.	150,000	--	150,000	--	1.0
4. **Health and Mental Health Services:** Reflects funding of a senior analyst position to provide technical and budgetary program support to the Health Services team, fully offset by departmental billings.	186,000	186,000	--	--	1.0
5. **Urban Research:** Reflects the program transfer of staff and related services and supplies to the Internal Services Department.	(1,689,000)	(1,219,000)	(402,000)	(68,000)	(6.0)
Total	**(569,000)**	**(257,000)**	**(252,000)**	**(60,000)**	**0.0**
CHILD SUPPORT SERVICES					
1. **eCAPS Maintenance Costs**: Reflects the department's share of eCAPS maintenance costs.	19,000	--	19,000	--	--
2. **Criminal Prosecution**: Reflects elimination of one-time funding for the enhanced child support criminal prosecution program.	(1,471,000)	--	(1,471,000)	--	--
3. **Criminal Prosecution:** Reflects funding for the enhanced child support criminal prosecution program.	736,000	--	736,000	--	--
4. **State Administrative Allocation:** Reflects a reduction in funding from the State Department of Child Support Services for the centralized printing and mailing of forms and notices associated with the conversion to the California Child Support Statewide Automation System.	(1,437,000)	--	(1,437,000)	--	--
5. **Integration Project:** Reflects one-time funding for an integration project at 8300 Vermont offices.	291,000	--	191,000	100,000	--
Total	**(1,862,000)**	**0**	**(1,962,000)**	**100,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
1. **Skid Row Families Demonstration Project:** Reflects one-time funding of the Beyond Shelter Contract for the Skid Row Families Demonstration Project through 12/17/08.	957,000	957,000	--	--	--
2. **Homeless Prevention Initiative Project:** Reflects carryover of one-time funding as part of the Los Angeles County Homeless Prevention Initiative Project for Transitional Age Youth exiting dependency.	1,200,000	1,200,000	--	--	--
3. **Linkages:** Reflects ongoing funding to expand the existing Linkages Program that was designed to enhance service coordination between County clients through the co-location of Departmental staff (DCFS/DPSS) at various locations throughout the County.	615,000	--	--	615,000	--
4. **Administrative Support:** Reflects the addition of 1.0 Management Secretary IV position to provide administrative support to the executive office, fully offset by the deletion of 2.0 Intermediate Clerk items.	--	--	--	--	(1.0)
5. **Integration Project:** Reflects one-time funding for the integration project at 8300 Vermont.	300,000	--	--	300,000	--
6. **Information Technology Operations Transfer to Internal Service Department**: Reflects one-time funding associated with the transfer of the Department's Information Technology functions to the Internal Services Department.	6,465,00	--	--	6,465,000	--
7. **Montebello Unified School District**: Reflects net County cost from the First District to fully fund 1.0 Children's Social Worker position that will provide services to children in the Montebello Unified School District.	--	--	(55,000)	55,000	--
8. **eCAPS Maintenance Costs:** Reflects funding for the Department's share of eCAPS maintenance costs.	77,000	--	6,000	71,000	--
Total	**9,614,000**	**2,157,000**	**(49,000)**	**7,506,000**	**(1.0)**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
CHILDREN AND FAMILY SERVICES - ASSISTANCE					
1. **Promoting Safe and Stable Families (PSSF):** Reflects the transfer of Auxiliary Funds in the amount of $1,702,000 from Services and Supplies to Other Charges.	--	--	--	--	--
2. **Foster Care - Child Support Collection:** Reflects an increase in appropriation to Foster Care and fully offset by an increase child support collection revenue.	250,000	--	250,000	--	--
Total	**250,000**	**0**	**250,0000**	**0**	**0.0**
COMMUNITY AND SENIOR SERVICES - ADMINISTRATION					
1. **eCAPS Maintenance Costs**: Reflects the department's share of eCAPS maintenance costs.	4,000	--	--	4,000	--
2. **Adult Protective Services:** Reflects funding to provide additional staff and support costs associated with increased caseload for health related screenings. Fully offset by federal funds.	1,700,000	1,700,000	--	--	22.0
3. **Older Americans Act:** Reflects an additional position to address the nutrition requirements of seniors. This position is fully offset by OAA program dollars.	49,000	--	49,000	--	1.0
Total	**1,753,000**	**1,700,000**	**49,000**	**4,000**	**23.0**
COMMUNITY AND SENIOR SERVICES - ASSISTANCE					
1. **Aging and Adult Services:** Reflects one-time funding for domestic violence service providers.	624,000	--	--	624,000	--
Total	**624,000**	**0**	**0**	**624,000**	**0.0**
CONSUMER AFFAIRS					
1. **Consumer Protection Program:** Reflects the reduction of CyPres Griego funding usage by $213,000 that will create a balance of approximately $5.2 million beginning in FY 2008-09. This change consists of deleting 1.0 vacant position and services and supplies appropriation.	(213,000)	--	(213,000)	--	(1.0)

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Countywide Classification Action Board Letter:** Reflects the changes in accordance to the November 6, 2007 Countywide Classification Action Board Letter. 1.0 Clerk (Ordinance only) upgraded to Intermediate Clerk and 1.0 Typist-Clerk upgraded to Intermediate Typist-Clerk, cost is absorbed within the Department.	--	--	--	--	--
Total	**(213,000)**	**0**	**(213,000)**	**0**	**(1.0)**
CORONER					
1. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	3,000	--	--	3,000	--
2. **Vehicle Replacement:** Reflects funding for the replacement of Coroner investigator sedans and transport vans that are unreliable and beyond economical repair.	350,000	--	--	350,000	--
Total	**353,000**	**0**	**0**	**353,000**	**0.0**
COUNTY COUNSEL					
1. **eCAPS Maintenance Costs:** Reflects the department's share of eCAPS maintenance costs.	11,000	--	10,000	1,000	--
2. **Executive Office:** Reflects the addition of 1.0 Assistant County Counsel position, offset by the deletion of 1.0 Chief Deputy, County Counsel position to meet the department's current needs.	(104,000)	--	(104,000)	--	--
Total	**(93,000)**	**0**	**(94,000)**	**1,000**	**0.0**
DISTRICT ATTORNEY					
1. **Bureau of Management and Budget:** Reflects the addition of an Administrative Assistant I position offset by the deletion of a vacant budgeted Head Clerk position.	--	--	--	--	--
2. **Bureau of Crime Prevention and Youth Services:** Reflects the addition of a Staff Assistant I position offset by the deletion of a vacant budgeted Head Clerk position	--	--	--	--	--
3. **Countywide Classification Action**: Reflects the reclassification of ten Clerk positions to Intermediate Clerk.	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. **Countywide Classification Action**: Reflects the reclassification of two Typist Clerk positions to Intermediate Typist Clerk.	--	--	--	--	--
5. **Auto Insurance Fraud:** Reflects the ordinance reinstatement of the Investigative Auditor position for this program.	--	--	--	--	--
6. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	39,000	--	--	39,000	--
Total	**39,000**	**0**	**0**	**39,000**	**0.0**
EMPLOYEE BENEFITS					
1. **Retirement**: Reflects changes in retirement costs of $57.3 million as a result of changes in workforce levels and negotiated salary increases partially offset by reduced employer contribution rates. The total change is offset with expenditure distribution to General Fund departments.	--	--	--	--	--
Total	**0**	**0**	**0**	**0**	**0.0**
EXTRAORDINARY MAINTENANCE					
1. **Services and Supplies:** Reflects the addition of net County cost for deferred maintenance improvements at various County facilities and a transfer from the Capital Projects/Refurbishments budget for improvements to the McCourtney Juvenile Justice Center. This increase is partially offset by transfers to the Capital Projects/Refurbishments budget for refurbishment projects at Probation's Human Resources and Contract Divisions.	7,897000	-	-	7,897,000	--
Total	**7,897,000**	**0**	**0**	**7,897,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
FINANCING ELEMENTS					
1. **Available Fund Balance:** Reflects an increase in available fund balance for one-time needs primarily for various community program capital projects, improvements to the Florence-Firestone Service Center, Union Pacific Family Development Center, Performing Arts Theater at California State University of Northridge, and the Sorensen Library. Reflects additional funding for improvements at cultural institutions, refurbishment of the South Health Center, expansion and renovation of the Carson Sheriff Station, modular furniture for the Public Library, integration of the 8300 Vermont Paperless Project in the Departments of Children and Family Services, Child Support Services and Public & Social Services. Also reflects funding for the eCAPS/Integrated Property Tax System (eTAX), upgrades to the Registrar-Recorder / County Clerk's Telephone System, tenant improvement costs associated with the relocation the County staff to the World Trade Center, as well various other one time needs.	--	--	76,058,000	(76,058,000)	--
2. **Fund Balance-Carryovers:** Reflects an increase in carryover fund balance from FY 2007-08 savings to fund the new Athens Sheriff Station, the Coroner Annex Building, restroom refurbishments for Alternate Public Defender, Frank G. Bonelli Regional Park Domestic Water Remote System, Earvin "Magic" Johnson Recreation Area Soccer Field and Basketball Court, Michael D. Antonovich Courthouse Courtroom Build-out, Avalon Lifeguard Paramedic Station, general improvements at the Fairplex Emergency Vehicle Operations Center (EVOC) and El Pueblo, Martin Luther King Jr. Multi-Service Ambulatory Care Center Psychiatric Unit Replacement, various Information Technology projects and various other projects.	--	--	34,834,000	(34,834,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. **Designation for Health Tobacco Settlement:** Reflects a net decrease in the Tobacco Settlement Designation due to the cancellation of appropriation to fund the refurbishment of Computed Tomography (CT) Scanner equipment at Harbor-UCLA Medical Center, High Desert Multi-Service Ambulatory Care Center, Olive View Medical Center and Rancho Los Amigo Medical Center, and a refurbishment to the catheterization laboratory (Cath Lab) at Olive View Medical Center.	--	--	1,750,000	(1,750,000)	--
4. **Capital Projects / Extraordinary Maintenance Designation:** Reflects the cancellation of the designation to fund additional costs on projects currently underway: the LAC+USC Medical Center Replacement Project, Santa Clarita Sheriff Station Groundwater Remediation, Pitchess Landfill Closure and Manhattan Beach Clarifier Tank. Also reflects funding for projects ready to commence construction: Will Rogers Coastline View Deck, Dan Blocker Beach Accessway, Vasquez Rocks Interpretive Center and Stephen Sorensen Park (Lake LA) Gym/Community Center.	--	--	26,684,000	(26,684,000)	--
Total	**0**	**0**	**139,326,000**	**(139,326,000)**	**0.0**
FIRE-LIFEGUARDS					
1. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	4,000	--	--	4,000	--
Total	**4,000**	**0**	**0**	**4,000**	**0.0**
HEALTH SERVICES					
1. **Pharmaceutical Changes:** Reflects new Financial Stabilization savings in pharmaceuticals based on information provided by the DHS Office of Pharmacy Affairs on April 7, 2008.	(36,578,000)	--	--	(36,578,000)	--
2. **Financial Stabilization:** Reflects revised Financial Stabilization savings based on updated information available through March 31, 2008.	10,985,000	--	2,000,000	8,985,000	--

		Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3.	**MetroCare Implementation:** (1) Reflects various innovative programs at Harbor-UCLA Medical Center (H/UCLA) to assist with the decompression of H/UCLA's Emergency Department and improve patient flow, which are offset by a 30-bed reduction at Rancho Los Amigos and private hospital bed contract savings; and (2) Shifts the appropriation and offsetting revenue included in the South Los Angeles Medical Preservation Fund (SB 474) from MLK to the Office of Ambulatory Care for the PPP program.	(2,445,000)	--	(2,403,000)	(42,000)	--
4.	**EMS Grants Funding Changes:** Reflects a one-time adjustment to reconcile the budgeted appropriation, intrafund transfer, and revenue with projected levels for the revised Homeland Security Grant budget and Hospital Preparedness Federal Grant budget. This adjustment has no impact on services.	(18,085,000)	(7,340,000)	(9,433,000)	(1,312,000)	--
5.	**Avon Grant Expiration:** Reflects a decrease of 5.0 budgeted positions at LAC+USC related to the expiration of the Avon Grant that was previously approved by the Board on May 17, 2005.	(223,000)	--	(223,000)	--	(5.0)
6.	**Access to Housing for Health (AHH) Pilot Project Grant Expiration:** Reflects a decrease of 2.0 budgeted positions related to the expiration of AHH Pilot project grant funding.	(1,500,000)	(1,500,000)	--	--	(2.0)
7.	**Project 50 and Recuperative Care Pilot Project:** Reflects additional Services and Supplies appropriation and net County cost (NCC) from the Homeless Prevention Initiative (HPI) fund for: (1) Project 50 which provides housing and supportive services for the 50 most vulnerable single adults living on Skid Row; and (2) Recuperative Care Pilot Project for the provision of recuperative care services for homeless clients who have been discharged from DHS facilities.	1,552,000	--	--	1,552,000	--
8.	**County Retirement Changes:** Reflects an adjustment for County retirement costs based on the retirement actuarial study provided in March 2008.	5,087,000	--	--	5,087,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. **Other Changes:** Reflects an increase in appropriation, primarily related to an increase in: State License Fees paid by the County, projected salary costs, HSA overhead and pass-through costs to the facilities (along with the offsetting revenue and intrafund transfer), Auditor-Controller charges, and projected settlement costs; partially offset by a reduction in County Counsel services to HSA and position allocation changes. Also includes carry-over funding for various DHS capital projects and a shift of NCC funding among the DHS facilities.	6,934,000	127,000	2,172,000	4,635,000	--
10. **Revenue Changes:** Reflects a decrease in Cost-Based Reimbursement Clinics (CBRC) revenue, California Health Care for Indigents Program (CHIP) revenue, and managed care revenue (along with the offsetting reduction in managed care provider payments), partially offset by an increase in Medicare revenue.	(1,574,000)	--	(18,035,000)	16,461,000	--
11. **HUB Clinic Adjustment (One-Time Funding Reversal and Rate Changes):** Reflects a net reduction in appropriation due to the reversal of one-time funding, partially offset by an increase in salaries due to position allocation changes. Also reflects a net increase in the Department of Children and Family Services and CBRC revenues.	(261,000)	92,000	220,000	(573,000)	--
12. **Placeholder for Funding Options:** Reflects funding within DHS that could be used to supplement health care initiatives.	3,167,000	--	--	3,167,000	--
13. **LAC+USC Contingency Plan:** Reflects additional ordinance only positions related to the LAC+USC Contingency Plan at Rancho and the Olive/View Medical Center.	--	--	--	--	--
14. **LAC+USC Replacement Facility Close-Out Costs:** Reflects the transfer of NCC from the General Fund to the LAC+USC Replacement Facility for the estimated final project costs.	12,000,000	--	--	12,000,000	--
Total	**(20,941,000)**	**(8,621,000)**	**(25,702,000)**	**13,382,000**	**(7.0)**
HOMELESS AND HOUSING PROGRAM					
1. **Discharge of Hospital Patients:** Reflects the transfer of one-time funding to the Department of Health Services for the recuperative care bed pilot project.	(1,335,000)	--	--	(1,335,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Project 50:** Reflects the transfer of one-time funding to the Department of Public Health for their costs associated with Project 50.	(288,000)	--	--	(288,000)	--
3. **Project 50:** Reflects the transfer of one-time funding to the Department of Health Services for JWCH contract services associated with Project 50.	(217,000)	--	--	(217,000)	--
4. **Homeless Count Project:** Reflects one-time funding for the County's share of the 2009 Homeless Count.	289,000	--	--	289,000	--
5. **Homeless Management Information System (HMIS):** Reflects funding for the County's share of support costs for HMIS.	90,000	--	--	90,000	--
Total	**(1,461,000)**	**0**	**0**	**(1,461,000)**	**0.0**
HUMAN RELATIONS COMMISSION					
1. **Hate Crime Victim Assistance Program (HCVAP):** Reflects the partial restoration of HCVAP funding deleted as part of the Projected Funding Deficit in the Proposed Budget.	22,000	--	--	22,000	--
Total	**22,000**	**0**	**0**	**22,000**	**0.0**
HUMAN RESOURCES					
1. **Human Resources Impact Team:** Reflects funding for 7.0 additional positions and services and supplies to enhance the human resources operations of the Department of Health Services and the Department of Children and Family Services.	944,000	944,000	--	--	7.0
2. **Long-Term Leave Management:** Reflects one-time funding for 3.0 positions to work with departments to eliminate the backlog of cases and to transition the County to a more effective and efficient management of employees who are on long-term leave.	272,000	--	--	272,000	3.0
3. **eHR:** Reflects funding for 3.0 additional positions to expand the eHR Project.	361,000	361,000	--	--	3.0
4. **Employee Benefits:** Reflects an increase in services and supplies to fund the third-party administration of employee benefits for the cafeteria and non-cafeteria plans.	821,000	419,000	402,000	--	--
5. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	2,000	1,000	--	1,000	--
Total	**2,400,000**	**1,725,000**	**402,000**	**273,000**	**13.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
INFORMATION SYSTEMS ADVISORY BODY					
1. **Disaster Backup Site:** Reflects one-time funding for an alternative installation site to run the Consolidated Criminal History and Reporting System (CCHRS) in the event of a disaster.	600,000	--	--	600,000	--
Total	**600,000**	**0**	**0**	**600,000**	**0.0**
INTERNAL SERVICES DEPARTMENT					
1. **DCFS IT Support:** Reflects an increase in reimbursable funding for the support of the Department of Children and Family Services' desktop, midrange server, and local area network.	12,457,000	12,457,000	--	--	--
2. **Urban Research Transfer:** Reflects an increase in reimbursable funding and 8 positions for the transfer of the Urban Research function from the Chief Executive Office.	1,732,000	1,158,000	506,000	68,000	8.0
Total	**14,189,000**	**13,615,000**	**506,000**	**68,000**	**8.0**
MENTAL HEALTH					
1. **Katie A. Settlement Agreement:** Reflects increased State and federal revenue related to matching Mental Health Services Act (MHSA) funding included in the Departments Fiscal Year 2008-09 Proposed Budget. MHSA dollars are available to leverage State and federal funding, which were not available at the time of the Proposed Budget.	9,759,000	--	9,759,000	--	--
2. **Mental Health Services Act – Community Services and Supports Plan:** Reflects adjustment to Board approved action on April 8, 2008. The increased funding, fully offset with State and federal funding, is for the transformation of client community reintegration, linkages to health care, and employment and housing services.	111,000	--	111,000	--	--
3. **Grant Funding Changes:** Reflects a net decrease in funding for mental health contracts for the Substance Abuse Mental Health Services Administration Block Grant, and the Project for Assistance in Transition from Homelessness funding, partially offset with carryover funding from the Productivity Investment Fund.	(149,000)	--	(149,000)	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. GENESIS Program Transformation: Reflects necessary funding adjustments, and the addition of four positions, in accordance with this program's transformation to the MHSA CSS Plan. The increase in revenue exceeds the increase in appropriation as the transformed program will utilize, in part, existing appropriation formerly budgeted for the GENESIS program.	1,122,000	--	2,232,000	(1,110,000)	4.0
5. Mental Health Services Act – Prevention and Early Intervention (PEI): Reflects increased funding, and the addition of eight positions, fully offset with MHSA funding, for research, planning, and development of the MHSA PEI plans.	1,486,000	--	1,486,000	--	8.0
6. Other Program Changes: Reflects various ministerial adjustments to appropriation and intrafund transfer involving charges for services received by, or rendered to, other County departments.	243,000	528,000	--	(285,000)	--
7. Deficit Mitigation Plan: Reflects a restoration of funding as a result of revised estimates to the Department's deficit mitigation plan. Of the $13.8 million placeholder reduction included in the 2007-08 Proposed Budget, actual implementation experience has resulted in only a $12.6 million need.	1,263,000	--	--	1,263,000	--
8. Position Allocations: Reflects various adjustments to the Department's positions, and associated salaries and employee benefits, in accordance with classification allocation actions.	132,000	--	--	132,000	--
Total	**13,967,000**	**528,000**	**13,439,000**	**0**	**12.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
MUSEUM OF ART					
1. Reflects the transfer of parking revenue to the Museum of Natural History for the long-term processing and storage of fossils found during construction at the Museum of Art.	(150,000)	--	(150,000)	--	--
Total	**(150,000)**	**0**	**(150,000)**	**0**	**0.0**
MUSEUM OF NATURAL HISTORY					
1. Reflects the transfer of parking revenue from the Museum of Art to the Museum of Natural History for the long-term processing and storage of fossils found during construction at the Museum of Art.	150,000	--	150,000	--	--
Total	**150,000**	**0**	**150,000**	**0**	**0.0**
NONDEPARTMENTAL REVENUE					
1. Other Governmental Agencies: Reflects an increase in revenue based on historical collection activity.	--	--	10,096,000	(10,096,000)	--
Total	**0**	**0**	**10,096,000**	**(10,096,000)**	**0.0**
NONDEPARTMENTAL SPECIAL ACCOUNTS					
1. Salaries and Employee Benefits: Reflects a decrease resulting from a transfer to the Sheriff's Department for Retirement Costs.	(2,000,000)	--	--	(2,000,000)	--
2. Grant Writing Program: Reflects an increase in services and supplies to fund the Grant Writing Program.	173,000	--	--	173,000	--
3. Civic Arts Program: Reflects one-time funding for the Civic Arts Program.	10,000	--	--	10,000	--
4. Miscellaneous: Reflects the realignment of various appropriation categories.	--	--	--	--	--
Total	**(1,817,000)**	**0**	**0**	**(1,817,000)**	**0.0**
OFFICE OF PUBLIC SAFETY					
1. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	8,000	3,000	3,000	2,000	--
Total	**8,000**	**3,000**	**3,000**	**2,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
PARKS AND RECREATION					
1. **New Facilities:** Reflects one-time and ongoing funding for staff and operations associated with new and refurbished park facilities that are scheduled to open in Fiscal 2008-09.	938,000	--	--	938,000	6.0
2. **Budget Realignment:** Reflects the deletion of 21.0 vacant temporary positions and an increase in concession revenue to resolve a services and supplies structural deficit.	436,000	--	436,000	--	(21.0)
3. **Miscellaneous Adjustments:** Reflects the net decrease of 1.0 position consisting of the deletion of 1.0 temporary position and 8.0 permanent positions partially offset by the addition of 8.0 permanent positions in administration, maintenance and recreation, to address the operational needs of various agencies within the Department; and the reduction of ongoing savings resulting from the implementation of efficiency initiatives.	(6,000)	--	--	(6,000)	(1.0)
4. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	13,000	--	--	13,000	--
5. **After School Enrichment Program:** Reflects a reduction in Juvenile Justice Crime Prevention Act pass through funding from the Probation Department resulting from reductions in the 2008-09 State May Revise Budget.	(65,000)	(65,000)	--	-	--
Total	**1,316,000**	**(65,000)**	**436,000**	**945,000**	**(16.0)**
PROBATION					
1. **Youthful Offender Block Grant: (YOBG)** Reflects an increase in salaries and employee benefits, and services and supplies offset by an increase in state revenue as a result of funding from the Corrections Standards Authority (CSA) for the Youth Offender Block Grant.	5,460,000	--	5,460,000	--	27.0
JIS-Residential Treatment Services	4,669,000	--	4,669,000	--	22.0
Special Services-Juvenile Special Services	535,000	--	535,000	--	4.0
Support Services-Quality Enhancement	256,000	--	256,000	--	1.0
2. **Adult Day Reporting Center Pilot Project:** Reflects an increase in salaries and employee benefits, services and supplies and fixed assets offset by an increase in state revenue for the first year of a three year pilot project for an Adult Day Reporting Center for emerging adults ages 18 to 25.	1,924,000	--	1,924,000	--	9.0
Field Services-Adult Field Services	1,924,000	--	1,924,000	--	9.0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. **Operation Read Program:** Reflects the re-allocation of $1.0 million in appropriation for the Operation Read program from services and supplies to salaries and employee benefits.	--	--	--	--	16.0
Special Services-Juvenile Special Services	--	--	--	--	16.0
4. **Mental Health Services Act (MHSA):** Reflects an increase in services and supplies and intrafund transfers to enhance substance abuse treatment of youth at Probation Camps.	432,000	432,000	--	--	--
JIS-Residential Treatment Services	432,000	432,000	--	--	--
5. **Juvenile Court Computer Services:** Reflects computer services provided to nursing staff at Probation camps offset by Intrafund transfers.	70,000	70,000	--	--	--
Support Services	70,000	70,000	--	--	--
6. **Budget Realignment of Comprehensive Collection Revenue:** Reflects an increase in revenue in the Field Services budget fully offset by a decrease in revenue in the Support Services budget.	--	--	--	--	--
Field Services-Adult Field Services	--	--	374,000	(374,000)	--
Support Services	--	--	(374,000)	374,000	--
7. **Budget Realignment:** Reflects a decrease in services and supplies for the Support Services budget fully offset by an increase in services and supplies for the Detention Services budget to properly align the appropriation for mental health services.	--	--	--	--	--
Support Services	(2,000,000)	--	--	(2,000,000)	--
JIS-Detention Services	2,000,000	--	--	2,000,000	--
8. **Budget Realignment of Title IV-E Revenue:** Reflects an adjustment needed to realign revenue with the correct budget unit for the 2 percent Title IV-E COLA increase.	--	--	--	--	--
Field Services-Juvenile Field Services	--	--	418,000	(418,000)	--
Special Services	--	--	(405,000)	405,000	--
JIS-Detention Services	--	--	(13,000)	13,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. Budget Realignment: Reflects a decrease in services and supplies for the Residential Treatment Services budget offset by an increase in services and supplies in the Detention Services budget to properly align mental health services received for neurobehavioral screening.	--	--	--	--	--
JIS-Detention Services	570,000	--	--	570,000	--
JIS-Residential Treatment Services	(570,000)	--	--	(570,000)	--
10. Reduction in JJCPA Funding: Reflects a decrease in salaries and employee benefits and services and supplies as a result of a decrease in state funding for the Juvenile Justice Crime Prevention Act program.	(2,481,000)	--	(2,481,000)	--	(5.0)
Special Services--Juvenile Special Services	(2,481,000)	--	(2,481,000)	--	(5.0)
11. Reclassification of Positions: Reflects Board-approved reclassifications to classes that appropriately reflect the assigned duties.	--	--	--	--	--
Special Services--Juvenile Special Services	--	--	--	--	--
Field Services	--	--	--	--	--
Juvenile Institutional Services	--	--	--	--	--
12. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	66,000	--	--	66,000	--
Support Services	66,000	--	--	66,000	--
13. Transfer of Funds: Reflects a transfer of $529,000 from Provisional Financing Uses (PFU) to the Probation budget to increase services and supplies for contract services.	529,000	--	--	529,000	--
Support Services	529,000	--	--	529,000	--
Total	**6,000,000**	**502,000**	**4,903,000**	**595,000**	**47.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
PROBATION-COMMUNITY-BASED CONTRACTS					
1. **Curtailment Restoration (Ongoing):** Reflects restoration of a curtailment taken in the 2008-09 Proposed Budget in an effort to provide adequate service level for juveniles.	73,000	--	--	73,000	--
2. **CBO Funding:** Reflects an increase in one-time funding from 4th District funds to supplement service levels.	69,000	--	--	69,000	--
Total	**142,000**	**0**	**0**	**142,000**	**0.0**
PROJECT AND FACILITY DEVELOPMENT					
1. **Other Charges:** Reflects the transfer of appropriation and net County cost from the Capital Projects/Refurbishments Budget to fund grants to outside agencies that support the planning and development of improvements to the Florence-Firestone Service Center, Union Pacific Family Development Center, Performing Arts Theater at California State University of Northridge, and the Sorensen Library. This increase also reflects the transfer of additional funding for grants supporting improvements at cultural institutions.	27,083,000	--	--	27,083,000	--
2. **Other Financial Uses**: Reflects the transfer of appropriation and net County cost from the Capital Projects/Refurbishments Budget for reallocation to the Public Library's operating budget for the purchase of modular furniture and to allow transfers of funding as required by the Civic Art Policy.	482,000	--	--	482,000	--
Total	**27,565,000**	**0**	**0**	**27,565,000**	**0.0**
PROVISIONAL FINANCING USES					
1. **eCAPS Maintenance Costs:** Reflects the transfer of funding to various departments for eCAPS maintenance costs.	(569,000)	--	--	(569,000)	--
2. **Carryover Adjustments:** Reflects adjustments to various carryover estimates contained in the 2008-09 Proposed Budget.	(2,312,000)	--	--	(2,312,000)	--
3. **MacLaren Children Center Renovations:** Reflects the transfer of funding to the Capital Projects budget to fund renovations at the MacLaren Children Center.	(500,000)	--	--	(500,000)	--
4. **New Park Facilities:** Reflects the transfer of funding to the Department of Parks and Recreation for costs of operating new park facilities.	(938,000)	--	--	(938,000)	--
5. **Florence-Firestone Patrol:** Reflects the transfer of funding to the Sheriff's Department to increase patrols in the Florence-Firestone area.	(578,000)	--	--	(578,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
6. **Montebello Social Worker:** Reflects transfer of funding to the Department of Children and Family Services to fund a social worker in the Montebello Unified School District.	(55,000)	--	--	(55,000)	--
7. **Community Programs:** Reflects the transfer of funding to the Board of Supervisors for community programs in 3rd District.	(1,485,000)	--	--	(1,485,000)	--
8. **Animal Care and Control:** Reflects the transfer of funding to the Department of Animal Care and Control to address staffing shortages.	(2,500,000)	--	--	(2,500,000)	--
9. **Public Defender:** Reflects the transfer of funding to the Public Defender to restore funding that was set aside in Provisional Financing Uses during the Proposed Budget phase.	(2,422,000)	--	--	(2,422,000)	--
10. **GR to SSI Program:** Reflects the transfer of funding to the Department of Public Social Services to fund the GR to SSI Pilot Program.	(2,400,000)	--	--	(2,400,000)	--
11. **Operations Safe Canyon**: Reflects the transfer of ongoing funding to the Sheriff's Department to enhance Operations Safe Canyon.	(35,000)	--	--	(35,000)	--
12. **Information Technology Shared Services**: Reflects one-time funding set aside for the Department of Children and Family Services for their IT Share Services Initiative.	1,012,000	--	--	1,012,000	--
13. **Community Programs:** Reflects one-time funding from community programs in the 3rd District.	150,000	--	--	150,000	--
14. **High Desert Corridor:** Reflects the transfer of ongoing funding to the Department of Public Works for the High Desert Corridor.	(150,000)	--	--	(150,000)	--
15. **After School Program:** Reflects the transfer of one-time funding to the Board of Supervisors for an after school program at Nogales High School.	(400,000)	--	--	(400,000)	--
16. **Community Programs:** Reflects the transfer of ongoing funding to the Board of Supervisors for community programs in the 5th District.	(563,000)	--	--	(563,000)	--
17. **ICE Interviews:** Reflects the transfer of ongoing funding to the Sheriff's Department to conduct ICE interviews.	(450,000)	--	--	(450,000)	--
18. **Domestic Violence Program:** Reflects the transfer of one-time funding to the Department of Community and Senior Services Assistance Budget for the Domestic Violence Program.	(624,000)	--	--	(624,000)	--
19. **Graffiti Tracker:** Reflects the transfer of ongoing funding to the Sheriff's Department for the Graffiti Tracker Program.	(24,000)	--	--	(24,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
20. **Graffiti Abatement:** Reflects the transfer of ongoing funding to the Department of Public Works for graffiti abatement projects.	(130,000)	--	--	(130,000)	--
21. **Community Based Contracts:** Reflects the transfer of one-time funding to the Probation Department for Community Based Contracts.	(69,000)	--	--	(69,000)	--
22. **Academic-Based Development Programs:** Reflects an ongoing funding increase for Academic-Based Development Programs, which was included in the current labor memorandum of understanding with Local 721.	250,000	--	--	250,000	--
23. **Probation Department:** Reflects the transfer of one-time funding to the Probation Department to fund the Resource Company contract.	(529,000)	--	--	(529,000)	--
24. **Child Care Centers:** Reflects an increase in one-time funding for child care centers throughout the County.	432,000	--	--	432,000	--
25. **Public Library Capital Project:** Reflects the transfer of one-time funding for a Public Library capital project.	(1,092,000)	--	--	(1,092,000)	--
26. **Electronic Monitoring Program:** Reflects funding set aside for the Sheriff to implement the Countywide Electronic Monitoring Program.	2,970,000	--	--	2,970,000	--
Total	**(13,011,000)**	**0**	**0**	**(13,011,000)**	**0.0**
PUBLIC DEFENDER					
1. **New Criminal Calendar Courts:** Reflects additional attorney positions for new felony and misdemeanor courts opened in fiscal year (FY) 2007-08: 1.0 Deputy Public Defender (DPD) IV, 2.0 DPD III, and 3.0 DPD II.	993,000	--	--	993,000	6.0
2. **Project STAR:** Reflects the addition of 1.0 Paralegal position to the Project STAR pilot program (Striving Together - Achieving Recovery), a U.S. Department of Health and Human Services Substance Abuse Mental Health Services Administration (SAMHSA) grant administered through PROTOTYPES, a center for innovation in health, mental and social services. Offset by grant revenue.	80,000	--	80,000	--	1.0
3. **eCAPS Maintenance Costs**: Reflects funding for the department's share of eCAPS maintenance costs.	20,000	--	--	20,000	--
4. **Special Assistant Position:** Reflects the addition of 1.0 Special Assistant, DA (UC) position	--	--	--	--	1.0

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. **Services and Supplies:** Partially restores the department's placeholder for the County's projected funding deficit for FY 2008-09.	2,422,000	--	--	2,422,000	--
Total	**3,515,000**	**0**	**80,000**	**3,435,000**	**8.0**
PUBLIC HEALTH					
1. **Immunization Program:** Reflects the addition of 1.0 budgeted position, fully offset by State grant funding to provide clerical support to the immunization program and the deletion of 1.0 budgeted position to align with the grant program budget.	6,000	--	6,000	--	--
2. **Response for Bioterrorism Grant Award:** Reflects an increase in services and supplies, fully offset by federal grant funding to support public health preparedness and response to bioterrorism activities.	485,000	--	485,000	--	--
3. **Public Health Information Systems:** Reflects the addition of 1.0 budgeted position, fully offset by State grant funding, a decrease in services and supplies, and intra-fund transfer.	82,000	40,000	42,000	--	1.0
4. **Acute Communicable Disease Control Program:** Reflects the addition of 1.0 budgeted position, fully offset by federal grant funding to review, analyze, and evaluate surveillance data and epidemiological investigations within the acute communicable disease control program, and the deletion of 1.0 budgeted position to align with the grant program budget.	(17,000)	--	(17,000)	--	--
5. **Drug Medi-Cal Program:** Reflects the addition of 4.0 budgeted positions, fully offset by a decrease in services and supplies to provide administrative support and management to the drug medi-cal program.	--	--	--	--	4.0
6. **California Children's Services:** Reflects the addition of 6.0 budgeted positions, fully offset by State grant funding and Medi-Cal revenue to provide administrative case management and coordination services to families and children with special health care needs, and the deletion of 5.0 budgeted positions to align with the grant program budget.	(16,000)	--	(16,000)	--	1.0
7. **AIDS Prevention Project 2008:** Reflects a decrease in services and supplies related to a reduction in federal grant funding for HIV prevention activities.	(288,000)	--	(288,000)	--	--
8. **HIV Services in Jails:** Reflects an increase in services and supplies, fully offset by federal grant funding to provide HIV testing, counseling, and education services to inmates.	1,056,000	--	1,056,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. **Hepatitis Prevention Services:** Reflects an increase in services and supplies, fully offset by federal grant funding to provide hepatitis prevention services.	57,000	--	57,000	--	--
10. **CARE Act Part A Year 18:** Reflects an increase in services and supplies, fully offset by federal grant funding to provide HIV/AIDS treatment and care services.	690,000	--	690,000	--	--
11. **Methamphetamine Prevention Program:** Reflects an increase in services and supplies, fully offset by intra-fund transfer to provide methamphetamine prevention services.	480,000	480,000	--	--	--
12. **Administrative Support:** Reflects the addition of 35.0 budgeted positions, fully offset by State grant funding, reductions in services and supplies, and intra-fund transfer to provide administrative support within the department's human resources, finance, materials management, contract monitoring, risk management, and facilities management division. This adjustment addresses the department's identified critical need to staff these under-resourced areas, while avoiding decreases in services.	1,785,000	243,000	1,542,000	--	35.0
13. **Deficit Mitigation:** Reflects the deletion of 27.0 vacant budgeted positions, receipt of additional federal revenue, and the restoration and realignment of services and supplies previously used as a placeholder adjustment in the FY 2008-09 Proposed Budget. This adjustment does not result in any service reductions.	960,000	--	960,000	--	(27.0)
14. **Other County Departments:** Reflects an increase in services and supplies to support increased security services at the Antelope Valley Rehabilitation Centers and a decrease in Environmental Health inspection services provided to the Department of Public Social Services (DPSS) to align to DPSS' identified need.	183,000	183,000	--	--	--
15. **Other Salary and Employee Benefit Changes:** Reflects an increase in salaries and employee benefits related to allocation adjustments/changes, fully offset with State grant funding, Medi-Cal revenue, and decreases in services and supplies.	58,000	--	58,000	--	--
16. **ECAPS Adjustment:** Reflects funding for the department's share of eCAPS maintenance costs.	44,000	--	29,000	15,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
17. **Homeless Prevention Initiative:** Reflects an increase in salaries and employee benefits and services and supplies, fully offset by the transfer of net County cost from the Homeless Prevention Initiative to support the department's participation in Project 50.	288,000	--	--	288,000	--
Total	**5,853,000**	**946,000**	**4,604,000**	**303,000**	**14.0**
PUBLIC SOCIAL SERVICES - ADMINISTRATION					
1. **GR to SSI Project:** Reflects funding for initiative that targets long-term General Relief recipients and helps them apply for SSI.	2,400,000	--	--	2,400,000	34.0
2. **Crossroads/Expo Park Child Care Center:** Reflects one-time funding for 50 percent of projected rent costs for Crossroads and Expo Park Child Care Facilities.	168,000	--	--	168,000	--
3. **Monthly Eligibility Report Automated Scanning and Tracking System Expansion and DPSSMART Data Warehousing Project:** Reflects the carryover of funding from the CEO Information Technology Fund.	3,524,000	--	--	3,524,000	--
4. **Linkages:** Reflects an increase in staffing for the Linkages project in collaboration with the Department of Children and Family Services.	615,000	615,000	--	--	8.0
5. **Adult Protective Services:** Reflects funding to maximize federal dollars available when health related changes are implemented.	1,700,000	--	1,700,000	--	--
6. **eCAPS Maintenance:** Reflects the Department's share of eCAPS maintenance costs.	119,000	--	109,000	10,000	--
7. **Homeless Prevention Initiative (HPI) Rollover:** Reflects a reduction of the amount of HPI funds rolled over to FY 2008-09.	(285,000)	--	--	(285,000)	--
8. **Service Integration Project:** Reflects one-time funding for an integration project at the 8300 Vermont offices.	300,000	--	--	300,000	--
Total	**8,541,000**	**615,000**	**1,809,000**	**6,117,000**	**42.0**
PUBLIC SOCIAL SERVICES - ASSISTANCE					
1. **Refugee Cash Assistance (RCA):** Reflects additional funding for the RCA Program.	1,578,000	--	1,578,000	--	--
2. **CalWORKs - Child Support Collections:** Reflects an increase in appropriation to CalWORKs, fully offset by an increase in child support collection revenue.	250,000	--	250,000	--	--
3. **CalWORKs - Child Support Collections:** Reflects a one-time decrease of Child Support collections.	--	--	(250,000)	250,000	--
Total	**1,828,000**	**0**	**1,578,000**	**250,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
PUBLIC WORKS					
1. **eCAPS Maintenance Costs**: Reflects funding for the department's share of eCAPS maintenance costs.	5,000	--	--	5,000	--
2. **High Desert Corridor Executive Director:** Reflects additional funding for the High Desert Corridor Director.	150,000	--	--	150,000	--
3. **Graffiti Abatement:** Reflects additional funding for graffiti abatement.	130,000	--	--	130,000	--
Total	**285,000**	**0**	**0**	**285,000**	**0.0**
REGIONAL PLANNING					
1. **Land Use Application Processing:** Reflects an addition of 1.0 Principal Regional Planning Assistant and consultant services offset by an increase in revenue for Certificate of Compliance Title Research and planning services within the areas of Newhall, Universal, Centennial, and Pepperdine.	701,000	--	701,000	--	1.0
2. **Zoning Enforcement:** Reflects an increase in fixed assets for a vehicle to be used for code enforcement activities in the 5th District offset by revenue from the Lancaster Landfill.	30,000	--	30,000	--	--
3. **Advance Planning:** Reflects an increase in consultant services offset by revenue from the Sunshine Canyon Landfill to update the County's Santa Clarita Valley Area Plan and the City's General Plan.	200,000	--	200,000	--	--
4. **Salary and Employee Benefits:** Reflects the reclassification of 3.0 Deputy Director, Regional Planning positions to 3.0 Deputy Director, Regional Planning (UC) positions, 1.0 Case & Hearing Coordinator, Regional Planning position to 1.0 Regional Planner II, and 6.0 Secretary II positions to 6.0 Senior Typist-Clerk positions.	--	--	--	--	--
5. **Utilities:** Reflects an increase in natural gas cost increase.	2,000	--	2,000	--	--
6. **eCAPS Maintenance Costs**: Reflects funding for the department's share of eCAPS maintenance costs.	3,000	--	1,000	2,000	--
7. **Miscellaneous:** Reflects an increase in Services & Supplies for renovation of the Public Hearing Room, offset by revenue received from the Productivity Investment Fund (PIF).	165,000	--	165,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **Advanced Planning**: Reflects one-time funding for Environmental Impact Report for General Plan ($125,000) and for the Santa Monica Mountains Local Coastal Plan environmental review ($75,000).	200,000	--	--	200,000	--
9. **Current Planning:** Reflects additional one-time funding for development of an Environmental Processing and Procedures Manual related to solid waste.	200,000	--	--	200,000	--
10. **Restoration of Code Enforcement Positions:** Reflect restoration of code enforcement positions, 3.0 Regional Planning Assistant II's, partially offset with a reduction of 1.0 Staff Assistant I.	188,000	--	--	188,000	2.0
Total	**1,689,000**	**0**	**1,099,000**	**590,000**	**3.0**
REGISTRAR-RECORDER/COUNTY CLERK					
1. **Critical Election Needs:** Reflects an increase of appropriation for the November 2008 Presidential election.	1,700,000	--	--	1,700,000	--
2. **Telephone System Upgrade:** Reflects one-time funding to augment the Registrar-Recorder/County Clerk telephone system to handle the large volume of calls anticipated for the November 2008 Presidential election ($900,000) and to fully upgrade the Department's phone system to VOIP ($2,300,000).	3,200,000	--	--	3,200,000	--
3. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	9,000	--	8,000	1,000	--
4. **Recorder Fee Revenue Reduction:** Reflects a reduction of appropriation in Services and Supplies due to an anticipated reduction in Recorder Fee revenue	(1,200,000)	--	(1,200,000)	--	--
5. **Revenue Realignment:** Reflects the increased Operating Transfer in from the Department's Special Revenue Fund to offset the County Recorder's document storage system expenditures.	--	--	1,700,000	(1,700,000)	--
Total	**3,709,000**	**0**	**508,000**	**3,201,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
SHERIFF					
1. Florence/Firestone: Reflects funding for 1.0 Sergeant, and 3.0 Deputy Sheriff Generalist positions to increase patrol in the Florence/Firestone area.	578,000	--	--	578,000	4.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	578,000	--	--	578,000	4.0
2. Operation Safe Canyons: Reflects overtime funding needed to enhance the Operation Safe Canyons program.	35,000	--	--	35,000	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	35,000	--	--	35,000	--
3. Immigration Customs Enforcement (ICE) Interviews: Reflects funding for 5.0 Custody Assistant positions needed to conduct interviews of foreign born inmates in the Los Angeles County Jail.	450,000	--	--	450,000	5.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	450,000	--	--	450,000	5.0
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--
4. Off-Ward Security: Reflects funding for 3.0 Sergeant and 31.0 Deputy Sheriff Generalist positions, which is the minimum staffing requirement needed to comply with the direct supervision recommendation of the Joint Commission of Healthcare Organizations, the California Department of Health and the Institute of Medicine.	5,128,000	--	--	5,128,000	34.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Custody	5,128,000	--	--	5,128,000	34.0
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--
5. **Retirement:** Reflects funding for increased retirement costs.	2,000,000	--	--	2,000,000	--
Administration	47,000	--	--	47,000	--
Court Services	261,000	--	--	261,000	--
Custody	668,000	--	--	668,000	--
Detective	125,000	--	--	125,000	--
General Support	166,000	--	--	166,000	--
Patrol	733,000	--	--	733,000	--
6. **Vandalism Enforcement Team:** Reflects increased funding in services and supplies needed to monitor the Graffiti Tracker Contract.	24,000	--	--	24,000	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	24,000	--	--	24,000	--
7. **eCAPS Cost Allocation:** Reflects funding for the Department's share of eCAPS maintenance costs.	269,000	--	--	269,000	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	269,000	--	--	269,000	--
Patrol	--	--	--	--	--
8. **Industry Station:** Reflects funding for 2.0 Deputy Sheriff Generalist positions for Industry Station fully funded by the Puente Hills Landfill Tipping Fees.	293,000	293,000	--	--	2.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	293,000	293,000	--	--	2.0
9. Biology Section Deoxyribonucleic Acid (DNA) Staff: Reflects an increase in State revenue for 9.0 professional staff positions in the Biology Section of the Los Angeles Regional Crime Laboratory to process evidence from property crimes and reduce backlog.	1,298,000	--	1,298,000	--	9.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	1,298,000	--	1,298,000	--	9.0
Patrol	--	--	--	--	--
10. Civil Management Unit (CMU): Reflects an increase in civil process fees and funding for 11.0 professional staff positions to address increased workload.	869,000	--	869,000	--	11.0
Administration	--	--	--	--	--
Court Services	869,000	--	869,000	--	11.0
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--
11. Jail Enterprises Unit: Reflects an increase in operating transfers in and funding for 2.0 professional staff positions and operational costs to provide security and supervision for inmate work crews.	550,000	--	550,000	--	2.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	550,000	--	550,000	--	2.0
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
12. Jail Phone Monitoring Unit: Reflects an increase in law enforcement services' revenue and funding for 6.0 Crime Analysts to assist in the implementation of the Inmate Telephone Monitoring System.	644,000	--	644,000	--	6.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	644,000	(644,000)	--
Detective	--	--	--	--	--
General Support	644,000	--	--	644,000	6.0
Patrol	--	--	--	--	--
13. Gang and Narcotics Enforcement Team (GANET): Reflects services and supplies funding needed to implement GANET, fully offset by an increase in federal funding.	199,000	--	199,000	--	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	199,000	--	199,000	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--
14. State Homeland Security Grant Program (SHSGP): Reflects the carryover of unspent SHSGP grant funds from FY 2007-08 into 2008-09.	8,985,000	8,985,000	--	--	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	8,985,000	8,985,000	--	--	--
Patrol	--	--	--	--	--
15. Unincorporated Patrol: Reflects the realignment of positions and an increase in services and supplies and fixed assets funding needed to meet current operational requirements resulting in the net addition of 1.0 position, fully offset by an increase in revenue.	39,000	--	39,000	--	1.0
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	39,000	--	39,000	--	1.0
16. Workload Adjustments: Reflects an increase in law enforcement services' revenue for 9.0 professional staff and 20.0 student worker positions to address increased workload associated with various programs.	1,710,000	--	1,710,000	--	9.0
Administration	669,000	--	--	669,000	4.0
Court Services	--	--	1,500,000	(1,500,000)	--
Custody	79,000	--	210,000	(131,000)	--
Detective	--	--	--	--	--
General Support	830,000	--	--	830,000	5.0
Patrol	132,000	--	--	132,000	--
17. Utilities: Reflects funding for increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas, fully offset by an increase in revenue.	4,046,000	--	4,046,000	--	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	2,000,000	(2,000,000)	--
Detective	--	--	--	--	--
General Support	4,046,000	--	2,046,000	2,000,000	--
Patrol	--	--	--	--	--
18. Position Reclassifications: Reflects funding for Board-approved reclassifications to classes that appropriately reflect the assigned duties and responsibilities fully offset by an increase in revenue.	253,000	--	253,000	--	--
Administration	238,000	--	--	238,000	--
Court Services	19,000	---	253,000	(234,000)	--
Custody	11,000	--	--	11,000	--
Detective	--	--	--	--	--
General Support	(15,000)	--	--	(15,000)	--
Patrol	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
19. Position Reconciliation: Reflects the intradepartmental transfer of budgeted positions to more accurately reflect current departmental staffing needs.	--	--	--	--	--
Administration	2,037,000	--	--	2,037,000	15.0
Court Services	--	--	--	--	--
Custody	170,000	--	--	170,000	2.0
Detective	--	--	--	--	--
General Support	(2,207,000)	--	--	(2,207,000)	(17.0)
Patrol	--	--	--	--	--
20. Position Adjustment: Reflects ministerial position adjustments to correct prior allocations.	--	--	--	--	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--
21. Community Transition Unit (CTU): Reflects a decrease in operating transfers in and funding for 1.0 Supervising Psychiatric Social Worker position for the CTU.	(129,000)	--	(129,000)	--	(1.0)
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	(129,000)	--	(129,000)	--	(1.0)
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--
22. Budget Realignment: Reflects an increase in retirement fully offset by a decrease in other employee benefits.	--	--	--	--	--
Administration	--	--	--	--	--
Court Services	--	--	--	--	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	--	--	--	--	--
Patrol	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
23. **Revenue/Intra-Fund Transfer Realignment:** Reflects the realignment of revenue and intra-fund transfers to reflect actual experience.	--	(5,000,000)	5,000,000	--	--
Administration	--	--	--	--	--
Court Services	--	--	10,000,000	(10,000,000)	--
Custody	--	--	--	--	--
Detective	--	--	--	--	--
General Support	--	(5,000,000)	(1,000,000)	6,000,000	--
Patrol	--	--	(4,000,000)	4,000,000	--
Total	**27,241,000**	**4,278,000**	**14,479,000**	**8,484,000**	**82.0**
TREASURER AND TAX COLLECTOR					
1. **eCAPS Maintenance Costs:** Reflects the department's share of eCAPS maintenance costs.	4,000	--	2,000	2,000	--
2. **Revenue and Enforcement:** Reflects the addition of 2.0 Delinquent Account Investigator positions to address the operational support needs and workload requirements to support Fire Department's delinquent account collection.	149,000	--	149,000	--	2.0
3. **Utilities Costs:** Reflects the department's share of natural gas costs as projected by the Internal Services Department	6,000	--	6,000	--	--
4. **Warehouse Lease:** Reflects one-time funding for the half-year lease payments for the Public Administrator / Public Guardian warehouse.	324,000	--	124,000	200,000	--
Total	**483,000**	**0**	**281,000**	**202,000**	**2.0**
TRIAL COURT OPERATIONS					
1. **Services and Supplies:** Reflects a rent expense increase at the Southwest district.	7,000	--	--	7,000	--
2. **Miscellaneous Adjustments:** Reflects various adjustments to realign appropriation and revenues with no overall fiscal impact.	--	--	--	--	--
3. **Services and Supplies:** Reflects the elimination of one-time carryover Local Law Enforcement block Grant for Drug Courts.	(115,000)	--	(115,000)	--	--
Total	**(108,000)**	**0**	**(115,000)**	**7,000**	**0.0**

	Gross Appropriation ($)	Expenditure Distribution ($)	Revenue ($)	Net County Cost ($)	Budg Pos
UTILITIES					
1. **Energy Efficiency Projects:** Reflects one-time funding from the Barakat settlement to fund energy efficiency and retrofit projects that will generate utility savings in future years by reducing the County's overall energy consumption.	6,000,000	--	6,000,000	--	--
2. **Natural Gas Price Increase:** Reflects an increase of $4.4 million in natural gas expenditures based on more current experience and future market pricing. This change is partially offset with expenditure distribution to County departments.	36,000	--	--	36,000	--
Total	**6,036,000**	**0**	**6,000,000**	**36,000**	**0.0**
GRAND TOTAL	**123,273,000**	**18,471,000**	**172,821,000**	**(68,019,000)**	**256.0**

GENERAL FUND
CAPITAL PROJECTS/REFURBISHMENTS

Changes from 2008-09 Proposed Budget

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
AFFIRMATIVE ACTION					
1. **Hall of Administration - Office Space Renovation:** Reflects an increase in appropriation and net County cost from savings in the Affirmative Actions' 2007-08 operating budget to fund project costs.	101,000	--	--	101,000	--
Total	**101,000**	**0**	**0**	**101,000**	**0.0**
ANIMAL CARE AND CONTROL					
1. **Lancaster Animal Shelter – Barn Site:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	204,000	--	--	204,000	--
Total	**204,000**	**0**	**0**	**204,000**	**0.0**
BEACHES AND HARBORS					
1. **Dan Blocker Beach Accessway:** Reflects an increase in net County cost transferred from Capital Projects Extraordinary Maintenance Designation to fund project cost increases.	3,600,000	--	--	3,600,000	--
2. **Manhattan Beach Clarifier Tank:** Reflects an increase in net County cost transferred from Capital Projects Extraordinary Maintenance Designation to fund project cost increases.	36,000	--	--	36,000	--
3. **Will Rogers General Improvements:** Reflects a increase in appropriation to fund costs of the completion and close-out of the project.	437,000	--	--	437,000	--
4. **Will Rogers Coastline View Deck:** Reflects an increase in net County cost transferred from Capital Projects Extraordinary Maintenance Designation to fund project cost increases.	6,310,000	--	--	6,310,000	--
Total	**10,383,000**	**0**	**0**	**10,383,000**	**0.0**
BOARD OF SUPERVISORS					
1. **Hall of Administration – Civil Service Commission Office and Hearing Room Renovation:** Reflects an increase in appropriation and net County cost from savings in the Board of Supervisors 2007-08 operating budget to fund project costs.	330,000	--	--	330,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Hall of Administration – Customer Service Center Office Renovation:** Reflects an increase in appropriation and net County cost from savings in the Board of Supervisors 2007-08 operating budget to fund project costs.	550,000	--	--	550,000	--
Total	**880,000**	**0**	**0**	**880,000**	**0.0**
CORONER					
1. **Annex Building:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	4,000,000	--	--	4,000,000	--
Total	**4,000,000**	**0**	**0**	**4,000,000**	**0.0**
HEALTH SERVICES					
1. **Central Health Center – X-Ray Room Remodel:** Reflect an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	100,000	--	--	100,000	--
2. **Ferguson Complex – EMS Trailer Replacement:** Reflects an increase in appropriation and revenue from the Department of Health Services operating budget to fund project costs.	238,000	--	238,000	--	--
3. **Harbor-UCLA Medical Center – Cath Laboratory Refurbishment:** Reflect an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	50,000	--	--	50,000	--
4. **Harbor-UCLA Medical Center – CT Scanner Refurbishment:** Reflect an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	600,000	--	--	600,000	--
5. **High Desert Multi-Service Ambulatory Care Center – CT Scanner Refurbishment:** Reflect an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	150,000	--	--	150,000	--
6. **High Desert Multi-Service Ambulatory Care Center – Fire Alarm Refurbishment:** Reflects a decrease of appropriation and net County cost transferred to the Parking Lot Refurbishment Project.	(427,000)	--	--	(427,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. **High Desert Multi-Service Ambulatory Care Center – Parking Lot Refurbishment:** Reflects and increase in appropriation and net County cost from the Fire Alarm Project and Various Health Sites Refurbishment Project to fund project costs.	546,000	--	--	546,000	--
8. **Martin Luther King Jr. Multi-Service Ambulatory Care Center – Central Sterile Renovation:** Reflects an increase in appropriation and net County costs transferred from the Olive View Fluoroscopy Refurbishment Project to fund additional project costs.	50,000	--	--	50,000	--
9. **Martin Luther King Jr. Multi-Service Ambulatory Care Center – Operating Room Surgery Suite Refurbishment:** Reflects an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	400,000	--	--	400,000	--
10. **Martin Luther King Jr. Multi-Service Ambulatory Care Center – Psychiatric Unit Replacement:** Reflects an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	1,500,000	--	--	1,500,000	--
11. **Olive View Medical Center – Cath Laboratory:** Reflects an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	20,000	--	--	20,000	--
12. **Olive View Medical Center – CT Scanner Refurbishment:** Reflects an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	800,000	--	--	800,000	--
13. **Olive View Medical Center – Fluoroscopy Room Refurbishment:** Reflects a decrease in appropriation and net County costs transferred to the Martin Luther King Jr. Multi-Service Ambulatory Care Center Central Sterile Renovation Project.	(60,000)	--	--	(60,000)	--
14. **Rancho Los Amigos Medical Center – CT Scanner Refurbishment:** Reflects an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	200,000	--	--	200,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
15. **Sun Valley Health Center – New Health Center:** Reflects an increase in appropriation and net County costs due to lower than anticipated project expenditures in 2007-08.	300,000	--	--	300,000	--
16. **Various Health Facilities – Various Projects:** Reflects a decrease in appropriation and net County cost transferred to the High Desert Parking Lot Refurbishment Project.	(109,000)	--	--	(109,000)	--
Total	**4,358,000**	**0**	**238,000**	**4,120,000**	**0.0**
PARKS AND RECREATION					
1. **2nd District - ADA Restroom Refurbishments:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	2,850,000	--	--	2,850,000	--
2. **Adventure Park - New Walking Path:** Reflects an increase in appropriation, revenue and net County cost due to lower than anticipated project expenditures in 2007-08.	494,000	--	255,000	239,000	--
3. **Alondra Park – New Auditorium:** Reflects an increase in appropriation and net County cost due to a transfer of appropriation and net County Cost from the Lennox Park – Senior Building Expansion project and the Various 2nd District Roofs Refurbishment project.	414,000	--	--	414,000	--
4. **Campanella Park – Pool Refurbishment:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	800,000	--	--	800,000	--
5. **County Arboretum – Site Improvements:** Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2007-08.	200,000	--	200,000	--	--
6. **Earvin "Magic" Johnson Recreation Area – Basketball Court:** Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2007-08.	660,000	--	660,000	--	--
7. **Earvin "Magic" Johnson Recreation Area – Soccer Field:** Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2007-08.	2,000,000	--	2,000,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **El Cariso - Pool Project:** Reflects an increase in appropriation, revenue and net County cost from Designation for Capital Project Extraordinary Maintenance and Prop. 40 PC Grant due increase to unforeseen condition during demolition.	770,000	--	54,000	716,000	--
9. **Enterprise Park - Pool Refurbishment:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	500,000	--	--	500,000	--
10. **Frank G. Bonelli Regional Park – Domestic Water Remote System:** Reflects an increase in appropriation to fund and establish a new Capital Project to address unmet needs at the regional park.	200,000	--	--	200,000	--
11. **Frank G. Bonelli Regional Park – High Pressure Waterline Relocation:** Reflects a net increase in appropriation, revenue and net County cost due to lower than anticipated project expenditures in 2007-08 and a transfer of appropriation and net County cost to the Bonelli Swim Beach Chlorine Project (C.P. No. 87027) and the Domestic Water Remote System Project (C.P. No. 87026).	2,080,000	--	175,000	1,905,000	--
12. **Frank G. Bonelli Regional Park – Swim Beach:** Reflects an increase in appropriation to fund and establish a new Capital Project to address unmet needs at the regional park.	350,000	--	--	350,000	--
13. **Helen Keller Park - General Improvements:** Reflects an increase in appropriation, revenue and net County cost due to lower than anticipated project expenditures in 2007-08.	500,000	--	455,000	45,000	--
14. **Kenneth Hahn Park – SRA Field Complex:** Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2007-08.	68,000	--	68,000	--	--
15. **Ladera Park – Senior Center:** Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2007-08.	100,000	--	100,000	--	--
16. **Lennox Park – Senior Building Expansion:** Reflects a decrease in appropriation and net County cost due to a transfer of appropriation and net County cost to the Alondra Park Auditorium project.	(200,000)	--	--	(200,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
17. **Maggie Hathaway Golf Course – General Improvements:** Reflects an increase in appropriation, revenue and net County cost due to lower than anticipated project expenditures in 2007-08.	794,000	--	592,000	202,000	--
18. **Pepperbrook Parking Lot and Restroom Refurbishment:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	169,000	--	--	169,000	--
19. **Ruben Ingold Park – Slope Stabilization:** Reflects an increase of appropriation and net County cost, and a transfer of unexpended appropriation and net County cost from the Extraordinary Maintenance Fund to fund project cost increases.	29,000	--	--	29,000	--
20. **Ruben Ingold Park – Walking Trails:** Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2007-08.	400,000	--	400,000	--	--
21. **Schabarum Park - Bridge Improvement:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	906,000	--	--	906,000	--
22. **Stephen Sorensen Park - Gym/Community Center:** Reflects an increase in appropriation and net County cost to fund project cost increases.	1,142,000	--	--	1,142,000	--
23. **Various 1st District - Park Improvements:** Reflects an increase in appropriation and revenue, to realign funding with Proposition A excess balance.	1,704,000	--	1,704,000	--	-
24. **Various 2nd District - Park Improvements:** Reflects an increase in appropriation and revenue, to realign funding with Proposition A excess balance.	1,704,000	--	1,704,000	--	--
25. **Various 2nd District - Roofs Refurbishments:** Reflects a decrease in appropriation and revenue and net County cost due to a grant cancellation and a transfer of net County cost to the Alondra Park Auditorium project.	(624,000)	--	(410,000)	(214,000)	--
26. **Various 3rd District - Park Improvements:** Reflects an increase in appropriation and revenue, to realign funding with Proposition A excess balance.	1,704,000	--	1,704,000	--	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
27. **Various 4th District - Park Improvements:** Reflects an increase in appropriation and revenue, to realign funding with Proposition A excess balance.	1,704,000	--	1,704,000	--	--
28. **Various 5th District - Park Improvements:** Reflects an increase in appropriation and revenue, to realign funding with Proposition A excess balance.	1,704,000	--	1,704,000	--	--
29. **Vasquez Rocks - Interpretive Center:** Reflects an increase in appropriation and net County cost from the Capital Projects-Designation to fund project cost increases.	3,011,000	--	--	3,011,000	--
Total	**26,133,000**	**0**	**13,069,000**	**13,064,000**	**0.0**
PROBATION					
1. **Probation Headquarters Building – Human Resources and Budget Office Refurbishment:** Reflects an increase in appropriation and net County cost due to a 2007-08 mid-year budget adjustment, which established the project.	750,000	--	--	750,000	--
2. **Contracts Monitoring Office – Office Renovation:** Reflects an increase in appropriation and net County cost due to a 2007-08 mid-year budget adjustment, which established the project.	300,000	--	--	300,000	--
Total	**1,050,000**	**0**	**0**	**1,050,000**	**0.0**
PUBLIC HEALTH					
1. **South Health Center:** Reflects an increase in appropriation and net County cost to fund project cost increases.	5,000,000	--	--	5,000,000	--
Total	**5,000,000**	**0**	**0**	**5,000,000**	**0.0**
PUBLIC LIBRARY					
1. **Acton/Agua Dulce Library:** Reflects a decrease in appropriation and net County cost due to a transfer of appropriation and net County cost to the Civic Art Fund.	(4,000)	--	--	(4,000)	--
2. **Public Library Headquarters Modular Building:** Reflects a decrease in appropriation and net County cost due to a transfer of appropriation and net County cost to Public Library's operating budget for the purchase of furniture, fixtures, and equipment for the modular building at Headquarters.	(150,000)	--	--	(150,000)	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. **Lennox Library:** Reflects a decrease in appropriation and net County cost due to a transfer of appropriation and net County cost to Lennox Community Building refurbishment project.	(1,140,000)	--	--	(1,140,000)	--
Total	**(1,294,000)**	**0**	**0**	**(1,294,000)**	**0.0**
SHERIFF					
1. **Athens Sheriff Station – New Station:** Reflects a carryover of unexpended appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	6,000,000	--	--	6,000,000	--
2. **Carson Sheriff Station – Station Expansion and Renovation:** Reflects an increase in appropriation and net County cost transferred from the Various 2nd District Improvements project to establish the project.	1,100,000	--	--	1,100,000	--
3. **Los Angeles Sheriff Station – Satellite Office:** Reflects a carryover of unexpended appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	108,000	--	77,000	31,000	--
4. **Fairplex EVOC – General Improvements:** Reflects an increase in appropriation and net County cost due to a 2007-08 mid-year budget adjustment, which established the project.	1,000,000	--	--	1,000,000	--
5. **P. Pitchess Honor Rancho – Landfill Closure Maintenance:** Reflects an increase in appropriation and net County cost transferred from the Designation for Capital Projects/Extraordinary Maintenance and a carryover of unexpended funds due to lower than anticipated project expenditures in 2007-08.	231,000	--	--	231,000	--
6. **Santa Clarita Valley Station – Soil and Groundwater Remediation:** Reflects an increase in appropriation and net County cost transferred from the Designation for Capital Projects/Extraordinary Maintenance and a carryover of unexpended funds due to lower than anticipated project expenditures in 2007-08.	617,000	--	--	617,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. **Various Sheriff Facilities – Underground Storage Tank Modifications:** Reflects an increase in appropriation and net County cost transferred from the Various – Fuel Tank Replacement project to fund project cost increases.	1,000,000	--	--	1,000,000	--
Total	**10,056,000**	**0**	**77,000**	**9,979,000**	**0.0**
TRIAL COURTS					
1. **Santa Monica Courthouse Parking Canopy:** Reflects an increase in appropriation, revenue and net County cost from a contribution from the City of Santa Monica and a transfer from the Malibu/Calabasas Court – General Improvements Project to fund project costs.	496,000	--	340,000	156,000	--
2. **Malibu/Calabasas Courthouse - General Improvements:** Reflects a decrease in appropriation and net County cost which was transferred to the Santa Monica Courthouse – Parking Canopy Project to fund project costs.	(156,000)	--	--	(156,000)	--
3. **Michael D. Antonovich Courthouse - Courtroom Build-out:** Reflects an increase in appropriation offset by a decrease in revenue and increase in net County cost from bond proceeds received from the Chatsworth Courthouse Project in 2007-08 to fund project costs.	2,000,000	--	(949,000)	2,949,000	--
4. **Airport Courthouse - Office Space Refurbishment:** Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2007-08.	600,000	--	--	600,000	--
Total	**2,940,000**	**0**	**(609,000)**	**3,549,000**	**0.0**
VARIOUS CAPITAL PROJECTS					
1. **Avalon Lifeguard Paramedic Station:** Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures and a transfer from Various 4th District Projects to fund project costs.	3,325,000	--	--	3,325,000	--
2. **Court of Flags - Auto Park 10 Repair:** Reflects an increase in appropriation and net County cost due to lower than anticipated expenditure and revenue in 2007-08.	500,000	--	--	500,000	--

	Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. **El Pueblo General Improvements:** Reflects an increase in appropriation and net County cost due to lower than anticipated expenditure and revenue in 2007-08.	1,200,000	--	--	1,200,000	--
4. **MacLaren Hall Hub Clinic Project:** Reflects an increase in appropriation and net County cost from MacLaren Children Center Renovation due increase in scope of work and less lower than anticipated expenditures in FY 2007-098.	588,000	--	--	588,000	--
5. **Van Nuys Courthouse - Child Waiting Room:** Reflects an increase in appropriation and net County cost due to lower than anticipated expenditure and revenue in 2007-08.	100,000	--	--	100,000	--
6. **Various 1st District Projects:** Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Project and Facility Development budget to fund the Union Pacific Family Center Project.	(4,250,000)	--	--	(4,250,000)	--
7. **Various 2nd District Projects:** Reflects a carryover of unexpended appropriation and net County cost for future capital improvements and a transfer to Project and Facility Development budget to fund the Florence-Firestone Service Center Project.	2,500,000	--	--	2,500,000	--
8. **Various 3rd District Projects:** Reflects a carryover of unexpended appropriation and net County cost for future capital improvements.	5,000,000	--	--	5,000,000	--
9. **Various 4th District Projects:** Reflects a carryover of unexpended appropriation and net County cost for future capital improvements and a transfer to fund the Avalon Lifeguard/Paramedic Station Project.	3,475,000	--	--	3,475,000	--
10. **Various 5th District Projects:** Reflects a carryover of unexpended appropriation and net County cost for future capital improvements; a transfer to Project and Facility Development budget to fund the Performing Arts Center at California State University of Northridge; and a transfer to Extraordinary Maintenance budget to fund the McCourtney Juvenile Justice Center Project.	4,405,000	--	--	4,405,000	--

		Gross Appropriation ($)	Intrafund Transfer ($)	Revenue ($)	Net County Cost ($)	Budg Pos
11	**Various – Lennox 2nd District Community Building:** Reflects an increase in appropriation and net County Cost from Lennox Library project to fund Lennox Community Building refurbishment project.	1,140,000	--	--	1,140,000	--
12.	**Various Fuel Tank Replacement-Refurbishment:** Reflects a decrease in appropriation and net County cost due to transfer of funds to the Various Sheriff Facilities – Underground Storage Tank Modifications project.	(1,000,000)	--	--	(1,000,000)	--
	Total	**16,983,000**	**0**	**0**	**16,983,000**	**0.0**
	GRAND TOTAL	**80,794,000**	**0**	**12,775,000**	**68,019,000**	**0.0**

SPECIAL FUNDS

Changes From 2008-09 Proposed Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
CIVIC ARTS SPECIAL FUND			
1. **Civic Arts Special Fund:** Reflects an increase of appropriation for the Board customer service center art project.	10,000	10,000	--
Total	**10,000**	**10,000**	**0.0**
DEL VALLE A.C.O. FUND			
1. **Fixed Assets – Building and Improvements:** Reflects the deletion of one-time grant funding for on-going development and improvements to the Del Valle firefighting training facility.	(616,000)	(616,000)	--
Total	**(616,000)**	**(616,000)**	**0.0**
FIRE DEPARTMENT DEVELOPER FEE FUND SUMMARY			
1. **Fire Station Construction:** Reflects decreases in fund balance, developer fees, and revenue based on the latest 2007-08 estimates for capital improvements and the maintenance and construction of fire stations.	(3,634,000)	(3,634,000)	--
Total	**(3,634,000)**	**(3,634,000)**	**0.0**
FIRE DEPARTMENT HELICOPTER A.C.O. FUND			
1. **Helicopter Maintenance:** Reflects additional carryover fund balance for unanticipated helicopter maintenance and repairs.	1,035,000	1,035,000	--
Total	**1,035,000**	**1,035,000**	**0.0**
HAZARDOUS WASTE SPECIAL FUND			
1. **Services and Supplies:** Reflects the cancellation of a designation for program expansion to fund emergency supplies for the enforcement of hazardous waste laws.	18,000	18,000	--
Total	**18,000**	**18,000**	**0.0**
LAC+USC MEDICAL CENTER REPLACEMENT A.C.O. FUND			
1. **Services and Supplies:** Reflects a decrease in funding for the acquisition of items related to the LAC+USC Medical Center Replacement Project due to a decrease in available financing.	(6,531,000)	(6,531,000)	--
Provisional Financing Uses	--	--	--
LAC+USC New Facility	(6,531,000)	(6,531,000)	--
2. **Fixed Assets:** Reflects a decrease in funding for the acquisition of items related to the LAC+USC Medical Center Replacement Project due to a decrease in available financing.	(25,318,000)	(25,318,000)	--
Provisional Financing Uses	--	--	--
LAC+USC New Facility	(25,318,000)	(25,318,000)	--
Total	**(31,849,000)**	**(31,849,000)**	**0.0**

	Financing Uses ($)	Financing Available ($)	Budg Pos
LAC+USC REPLACEMENT FUND			
1. **LAC+USC Hospital Replacement:** Reflects an increase in appropriation due to lower than anticipated project expenditures in 2007-08.	54,854,000	54,854,000	--
2. **LAC+USC Psychiatric Ward Conversion:** Reflects an increase in appropriation due to lower than anticipated project expenditures in 2007-08.	4,000,000	4,000,000	--
Total	**58,854,000**	**58,854,000**	**0.0**
MARINA REPLACEMENT A.C.O. FUND			
1. **Marina del Rey Main Trunk Sewer Line Project:** Reflects a decrease in the Designation for Program Expansion primarily to augment existing ACO funding for Phases I, II, and III. Upon approval of this allocation, the project will be fully funded at $4.4 million.	--	--	--
Total	**0**	**0**	**0.0**
MOTOR VEHICLE A.C.O. FUND			
1. **Expenditure and Revenue Updates:** Reflects a higher year-end fund balance for this year and a lower departmental contribution for next year based on more current information.	163,000	163,000	--
Total	**163,000**	**163,000**	**0.0**
PUBLIC LIBRARY			
1. **Fund Balance–Operating Fund:** Reflects a fund balance adjustment as the result of higher anticipated interest revenue collection in FY2007-2008.	550,000	550,000	--
2. **Modular Building:** Reflects the transfer of funding from Capital Projects to Public Library to provide furnishings for the modular building at the Library Headquarter.	150,000	150,000	--
3. **Refurbishment:** Reflects the transfer of funding from Capital Projects to Public Library for furnishings for the refurbished Lennox Library.	321,000	321,000	--
Total	**1,021,000**	**1,021,000**	**0.0**
PUBLIC WORKS – ARTICLE 3 BIKEWAY FUND			
1. **Bikeways:** Reflects the shift of $420,000 from the Designation to increase Federal Transportation Enhancement Act (TEA) revenues due to postponement of prior year project.	--	--	--
Total	**0**	**0**	**0.0**
PUBLIC WORKS - PROPOSITION C LOCAL RETURN			
1. **Traffic Congestion Management:** Reflects increased grant funding for additional Traffic Congestion Management projects and projects delayed from Fiscal Year 2007-08.	35,892,000	35,892,000	--
Total	**35,892,000**	**35,892,000**	**0.0**
PUBLIC WORKS - ROAD FUND			
1. **Proposition 42 Funding:** Reflects establishment of a Designation for future traffic congestion relief projects financed with Proposition 42 funding.	18,000,000	18,000,000	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
2. **Designations:** Reflects the cancellation and re-designation of the Proposition 1B Designation in Fiscal Year 2008-09 for future local streets and road improvement projects ($20,000,000) and an increase in Services and Supplies to fund local streets and road improvement projects ($50,000,000) for Unincorporated County Roads.	70,000,000	70,000,000	--
Total	**88,000,000**	**88,000,000**	**0.0**
REGISTRAR-RECORDER/COUNTY CLERK – MICROGRAPHICS FUND			
1. **Realignment:** Reflects the transfer of $1,700,000 from Appropriation for Contingency to Other Financing Uses to support, maintain, and improve the County Recorder's document storage system. This increase is partially offset by $600,000 reduction in Other Financing Uses to preserve the Appropriation for Contingency due to anticipated reduced market trends.	--	--	--
Total	**0**	**0**	**0.0**
REGISTRAR-RECORDER/COUNTY CLERK – SOCIAL SECURITY TRUNCATION FUND			
1. **Social Security Truncation:** Reflects the transfer of the Social Security Truncation program funding from the Department's operating budget to a separate Special Revenue Fund created as a result of the Board action on March 25, 2008.	1,416,000	1,416,000	--
Total	**1,416,000**	**1,416,000**	**0.0**
GRAND TOTAL	**150,310,000**	**150,310,000**	**0.0**

OTHER PROPRIETARY FUNDS

Changes From 2008-09 Proposed Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
PUBLIC WORKS - INTERNAL SERVICE FUND			
1. **Other Salaries and Employee Benefits:** Reflects additional funding ($2,348,000) for County retirement based on department's current year actual; and additional overtime ($2,998,000) to meet potential disasters and emergencies in 2008-09.	5,346,000	5,346,000	--
2. **Countywide Classification Changes:** Reflects changes to Department's Proposed Budget Salaries and Employee Benefits spreadsheet based on revised item classification allocations.	--	--	(3.0)
3. **Unincorporated Area Services:** Reflects correction to the Unincorporated Area Services position budgeted for the Florence Firestone Community Enhancement Team. The Department is utilizing existing staff. Therefore, an additional position not required.	--	--	(1.0)
Total	**5,346,000**	**5,346,000**	**(4.0)**
GRAND TOTAL	**5,346,000**	**5,346,000**	**(4.0)**

SPECIAL DISTRICTS

Changes From 2008-09 Proposed Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
FIRE DEPARTMENT			
1. **Professional and Technical Support Positions:** Reflects a net reduction of 6.0 positions through the realignment of existing professional and technical support positions necessary to support the Department's emergency and prevention services.	(1,631,000)	(1,631,000)	(6.0)
Executive	(195,000)	(195,000)	(2.0)
Administrative	604,000	604,000	7.0
Prevention	(57,000)	(57,000)	3.0
Health Hazardous Materials	(430,000)	(430,000)	(5.0)
Services	(113,000)	(113,000)	(1.0)
Operations	(987,000)	(987,000)	(5.0)
Special Operations	(453,000)	(453,000)	(3.0)
2. **Salaries and Employee Benefits:** Reflects a net reduction in various salaries and employee benefits based on actual expenditures and projected trends.	(739,000)	(739,000)	--
Executive	(12,000)	(12,000)	--
Prevention	(98,000)	(98,000)	--
Health Hazardous Materials	(13,000)	(13,000)	--
Services	(307,000)	(307,000)	--
Operations	(363,000)	(363,000)	--
Special Operations	81,000	81,000	--
Lifeguards	(27,000)	(27,000)	--
3. **Services and Supplies:** Reflects a net increase in services and supplies for a Voice and Data Emergency Communication System, various information technology projects, first responder emergency supplies, and costs for the contract air program, which are offset by grants and other revenue sources.	7,139,000	7,139,000	--
Executive	752,000	752,000	--
Administrative	1,057,000	1,057,000	--
Prevention	(123,000)	(123,000)	--
Health Hazardous Materials	(91,000)	(91,000)	--
Services	(23,000)	(23,000)	--
Operations	794,000	794,000	--
Special Operations	4,739,000	4,739,000	--
Lifeguard	34,000	34,000	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
4. **Other Charges:** Reflects a decrease in Other Charges based on actual expenditures and a reduction in lease purchase obligations.	(100,000)	(100,000)	--
Financing Elements	(100,000)	(100,000)	--
5. **Fixed Assets:** Reflects a net increase in funding for one-time purchases of firefighter Self-Contained Breathing Apparatus and other fixed asset equipment which are funded by grants and other revenue sources.	8,063,000	8,063,000	--
Executive	481,000	481,000	--
Prevention	(36,000)	(36,000)	--
Services	1,480,000	1,480,000	--
Operations	(5,268,000)	(5,268,000)	--
Special Operations	11,730,000	11,730,000	--
Lifeguards	(324,000)	(324,000)	--
6. **eCAPS Maintenance Costs:** Reflects funding for the department's share of eCAPS maintenance costs.	4,000	4,000	--
Lifeguards	4,000	4,000	--
Total	**12,736,000**	**12,736,000**	**(6.0)**
FIRE DEPARTMENT A.C.O. FUND			
1. **Fire Station Construction:** Reflects additional carryover fund balance, partially offset by a decrease in revenue, for capital improvements and the construction and repair of fire stations.	(147,000)	(147,000)	--
2. **Camp 13 – Dorm Refurbishment:** Reflects an increase in appropriation to fund anticipated project costs.	3,322,000	3,322,000	--
3. **Camp 14 – Septic System and Bathroom Upgrade:** Reflects a decrease in appropriation transferred to other priority projects.	(812,000)	(812,000)	--
4. **Camp 16 - Relocation:** Reflects a decrease in appropriation transferred to other priority projects.	(400,000)	(400,000)	--
5. **Fire Command and Control – Dispatch Facility:** Reflects an increase in appropriation to fund project costs.	860,000	860,000	--
6. **Fire District Fleet Management Facility – Fleet Maintenance Facility:** Reflects a decrease in appropriation transferred to other priority projects.	(100,000)	(100,000)	--
7. **Fire Station 71- Malibu – Station Refurbishment and Expansion:** Reflects a decrease in appropriation transferred to other priority projects.	(1,502,000)	(1,502,000)	--
8. **Fire Station 111 – Saugus – Fuel Tank Replacement:** Reflects an increase in appropriation to fund anticipated project costs.	75,000	75,000	--
9. **Fire Station 114 – Lake Los Angeles – New Modular Housing:** Reflects an increase in appropriation to fund project costs.	800,000	800,000	--
10. **Pacoima Facility – Forestry Building:** Reflects a decrease in appropriation transferred to other priority projects.	(1,450,000)	(1,450,000)	--
11. **Pacoima Facility – Warehouse:** Reflects an increase in appropriation due to lower than anticipated project expenditures in 2007-08.	50,000	50,000	--
12. **Various Fire Facilities – Various Camp Refurbishments:** Reflects a decrease in appropriation transferred to other priority projects.	(500,000)	(500,000)	--

	Financing Uses ($)	Financing Available ($)	Budg Pos
13. **Various Fire Facilities – Various Fuel Tank Replacements:** Reflects an increase in appropriation to fund anticipated project costs.	1,200,000	1,200,000	--
Total	**1,396,000**	**1,396,000**	**0.0**
PUBLIC WORKS/FLOOD CONTROL DISTRICT FUND			
1. **Flood Control:** Reflects Cancellation of a Designation for Big Tujunga Dam Seismic Retrofit and an increase in Services and Supplies to finance the next phase of the project.	12,200,000	12,200,000	--
2. **Others:** Reflects the decrease in Cancellation of Designation for Sun Valley Watershed and a decrease in Designation for the same project which occurred in FY 2007-08.	(11,500,000)	(11,500,000)	--
3. **Others:** Reflects an increase in Cancellation of Designation for Los Angeles County Drainage Area and the increase in Designation for the same project.	430,000	430,000	--
Total	**1,130,000**	**1,130,000**	**0.0**
PUBLIC WORKS – UNINCORPORATED COUNTY LIGHTING MAINTENANCE DISTRICT 1687 – F46			
1. **Street Lighting:** Reflects an increase in the Fixed Asset Equipment Appropriation offset by the decrease in Services and Supplies Appropriation to fund the purchase of a plotter.	--	--	--
Total	**0**	**0**	**0.0**
GRAND TOTAL	**15,262,000**	**15,262,000**	**(6.0)**

OTHER FUNDS

Changes From 2008-09 Proposed Budget

	Financing Uses ($)	Financing Available ($)	Budg Pos
COMMUNITY DEVELOPMENT COMMISSION FUND			
1. **Construction Project Management:** Reflects funding for First and Second District construction projects and previously unbudgeted Homeless and Housing Program funds.	15,233,000	15,233,000	--
Total	**15,233,000**	**15,233,000**	**0.0**
HOUSING AUTHORITY FUND			
1. **Housing Management:** Reflects a reduction in Community Development Block Grant funding and a decrease in funding for the Kings Road rehabilitation project.	(1,929,000)	(1,929,000)	--
Total	**(1,929,000)**	**(1,929,000)**	**0.0**
GRAND TOTAL	**13,304,000**	**13,304,000**	**0.0**