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Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

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October 1, 2019

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

CELIA ZAVALA
EXECUTIVE OFFICER

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE 2019-20 ADOPTED
COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND
AUTHORIZATION TO EXECUTE FUNDING AGREEMENTS
(ALL DISTRICTS) (3- AND 4-VOTES)**

SUBJECT

The Supplemental Budget marks the final step in the County's annual budget process and reflects an ongoing commitment to serving our most vulnerable residents and improving the quality of life throughout the region. It is intended to address a broad range of emerging needs and Board priorities. Among the key investments proposed in this supplemental budget are investments in child welfare, expanded mental health services, along with funding for interim and affordable housing programs, modernization of County voting systems, consumer protection services, expansion of medical hubs, and arts and cultural projects.

This Supplemental Budget request reflects the Chief Executive Officer's (CEO) recommended changes to the Fiscal Year (FY) 2019-20 Adopted Budget, which was adopted by your Board on June 24, 2019. Approval of these recommendations, along with any approved motion(s), will result in the adoption of the FY 2019-20 Final County Budget.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt the attached supplemental changes (Attachments I, II, III, IV, V, VI and VII) to the FY 2019-20 Adopted County Budget. (3- AND 4-VOTES)

"To Enrich Lives Through Effective And Caring Service"

2. Authorize the CEO, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$22,067,000 with the following: California African American Museum at an amount not to exceed \$500,000 for infrastructure improvements and strategic planning; California State University Dominguez Hills at an amount not to exceed \$1,000,000 for infrastructure improvements and cultural asset archiving; Kedren Community Health Center, Inc. at an amount not to exceed \$1,000,000 for expansion of inpatient bed facilities; Los Angeles County Development Authority (LACDA) at an amount not to exceed \$12,131,000 comprised of \$3,864,000 for the Earvin "Magic" Johnson Park Capital Improvements, \$1,000,000 for various projects in the Fourth Supervisorial District, \$2,600,000 for economic development initiatives, \$3,435,000 for the Home Ownership Assistance Program; \$232,000 for the County Development Authority Homeless Coordinator; and \$1,000,000 for the Naturally Occurring Affordable Housing Maintenance Program; Los Angeles County Museum of Art at an amount not to exceed \$1,136,000 for the Earvin "Magic" Johnson Park Capital Improvements; Performing Arts Center of Los Angeles County (PACLAC) at an amount not to exceed \$6,000,000 for the Dorothy Chandler Pavilion Repairs; and Wellnest at an amount not to exceed \$300,000 for infrastructure and capital projects to facilitate the expansion of service delivery. (3-VOTES)
3. Authorize the Executive Officer of the Board of Supervisors, or her designee, to execute and, if necessary, to amend or terminate a funding agreement at an amount not to exceed \$125,000 with the Los Angeles County High School for the Arts for various costs associated with the Arts Program. (3-VOTES)
4. Authorize the Director of Military and Veteran Affairs, or her designee, to execute and, if necessary, to amend or terminate a funding agreement at an amount not to exceed \$100,000 with the Pacific Battleship Center for the first annual Veterans Day recognition event at the Los Angeles Memorial Coliseum. (3-VOTES)

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Supplemental Budget Recommendations

The actions recommended in this letter are necessary to budget the actual FY 2018-19 fund balances and the use of additional one-time funds, to further refine the estimates contained in the FY 2019-20 Adopted Budget, to provide sufficient appropriation to implement programs or changes in revenues, or to make miscellaneous adjustments to various funds. These adjustments could not be made prior to adoption of the FY 2019-20 Adopted Budget since the actual FY 2018-19 fund balances and funds to be carried over to FY 2019-20 were not known at that time.

As displayed below, the FY 2019-20 Supplemental Budget totals \$36.1 billion and reflects 112,760 budgeted positions. It should be noted that the budget increase of \$3.0 billion is reflective of both changes recommended by our office in this Board letter totaling \$2.0 billion and budget changes recommended by the Auditor-Controller in a separate action that totals \$1.0 billion. The Auditor-Controller changes adjust the budget to reflect actual fund balance amounts.

Fund Group (\$ in Billions)	2019-20 Adopted Budget	2019-20 Supplemental Budget	Change	% Change
Total General County	\$26.096	\$27.925	\$1.829	7.0%
Special Districts/Special Funds	6.993	8.130	1.137	16.3%
Total Budget	\$33.089	\$36.055	\$2.966	9.0%
Budgeted Positions	112,448	112,760	312	0.3%

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan, Goal I, Make Investments That Transform Lives; Goal II, Foster Vibrant and Resilient Communities; and Goal III, Realize Tomorrow's Government Today.

FISCAL IMPACT/FINANCING

The FY 2018-19 General Fund Budget ended the year with a \$2.090 billion fund balance, of which \$1.654 billion was already approved as fund balance in the FY 2019-20 Adopted Budget. This leaves the General Fund with an additional fund balance of \$436.0 million. Additionally, one-time documentary transfer tax revenue increased by \$15.8 million. This provides a total of \$451.8 million in one-time financing sources that can be used to finance one-time programs and projects.

HIGHLIGHTS OF SIGNIFICANT PROGRAM CHANGES

Fighting homelessness and increasing affordable housing

- **Measure H Funding** – Allocates an additional \$72.8 million to initiate and expand key efforts, including the following actions in response to the 2019 Point-in-Time Homeless Count:
 - ✓ **Services to Address Youth Homelessness** – Adds \$4.0 million to expand support services to a growing population of Transition Age Youth.
 - ✓ **Prevention Action Plan** – Provides \$3.0 million to strengthen County departments' homelessness prevention efforts that will be undertaken as part of an upcoming Prevention Action Plan, to be submitted to the Board in November 2019.
 - ✓ **Eviction Defense Services** – Allocates \$2.0 million to begin implementing an Eviction Defense and Prevention Program for families and individuals at risk of losing their housing.
 - ✓ **Enhanced Services for People Experiencing Unsheltered Homelessness**
 - **Public Health Nurses** – \$756,000 for four public health nurses at the Department of Public Health (DPH) to work with outreach teams to provide services at identified high-risk encampments throughout the County.
 - **Safe Storage** – \$810,000 to support staffing and one-time costs for supplies and equipment for the first six months of a safe storage program, so people experiencing homelessness can temporarily store their personal belongings in order to attend medical appointments, receive inpatient health, mental health, and/or substance abuse treatment, and enter shelter.
- **Affordable Housing** – Provides \$5.0 million of new funding as part of the five-year plan to reach an annual allocation of \$100.0 million for the development and preservation of affordable housing. This brings the current annual allocation to \$80.0 million. The funding will support affordable housing for very low and extremely low-income or homeless households, as well as other support services such as rental assistance, rapid re-housing, home ownership, and move-in assistance.

Additionally, as directed in your Board's August 13, 2019 motion, the Supplemental Budget allocates \$9.9 million for the following programs:

- ✓ \$1.5 million to LACDA for the Backyard Homes Program;
 - ✓ \$3.4 million to LACDA to expand home ownership assistance programs for households earning 50 to 120 percent of the Area Median Income;
 - ✓ \$3.0 million for the Department of Health Services (DHS) to expand the Office of Diversion and Re-Entry (ODR) permanent supportive housing (PSH) programs;
 - ✓ \$1.0 million for the CEO to expand the Affordable Housing Acquisition Fund; and
 - ✓ \$1.0 million to LACDA to create a Naturally Occurring Affordable Housing Maintenance Fund.
- **California Work Opportunity and Responsibility to Kids (CalWORKS) Homeless Assistance** – Provides \$12.9 million to the Department of Public Social Services, primarily offset with State funding, to expand eligibility and services as specified in Assembly Bill (AB) 960, to include additional days of temporary shelter assistance if necessary, in order to prevent homelessness while the household is transitioning to permanent homeless assistance. Also provides that a family may receive 16 days of temporary homeless assistance per instance of homelessness.
 - **PSH Expansion** – Provides \$6.0 million to ODR, fully offset with \$3.0 million from Affordable Housing as mentioned above and \$3.0 million from Mental Health Services Act (MHSA) funds, to support ODR's Court Hub Expansion by increasing its supply of PSH from 2,000 to 2,200 slots.
 - **Adult Protective Services (APS)** – Provides \$2.6 million to Workforce Development, Aging and Community Services (WDACS) from the State's Home Safe grant to serve APS clients who are experiencing homelessness or are at imminent risk of homelessness due to elder or dependent adult abuse, neglect, self-neglect, or financial exploitation.

Investing in Children, Families, and Seniors

- **Continuous Quality Improvement** – Adds \$4.4 million and 28 positions, partially offset by the deletion of 14 existing vacancies, to the Department of Children and Family Services (DCFS). This will allow the Department to form quality improvement teams that will conduct case reviews and provide ongoing coaching to regional office staff on performance and social work practice elements. These teams will provide a systematic structure that supports the consistent provision of quality case work.
- **DCFS Reorganization** – Allocates 7 positions, fully offset by the deletion of existing vacancies, to create a third service bureau within DCFS. This bureau will strengthen the oversight and support of the Department's 19 regional offices and provides a systematic structure that supports the consistent provision of quality case work practices by increasing the number of case reviews.
- **Medical Hub Expansion** – Reflects a net increase of \$10.6 million and 87 net positions to DHS, DMH, DCFS, and DPH, primarily offset with MHSA fund balance and Medi-Cal revenue to meet the demand for core services and expanded hours at DHS Medical Hubs.
- **DCFS Office of Equity** – Provides 4 positions and the use of an existing vacant Division Chief position, offset by the deletion of 4 existing vacancies for the creation of the Office of Equity. The Office of Equity will better enable DCFS to provide focused attention on marginalized and overrepresented populations, increase racial and cultural equity, and actively engage faith and community partners and stakeholders in planning and decision-making activities to more effectively meet the needs of its underserved populations.
- **Emergency Childcare Bridge** – Adds \$4.2 million to DCFS, fully offset with State funding, for emergency childcare vouchers and childcare navigator services for children in foster care.
- **School Stability for Foster Children** – Adds \$7.6 million to WDACS, fully offset with \$3.8 million from DCFS and \$3.8 million from participating school districts, to administer the School Stability for Foster Children Program. This Program will provide transportation for foster children to their school of origin, when it is in the best interest of the child.

- **Commercially Sexually Exploited Children** – Adds \$1.7 million to DCFS, fully offset with State funding, for contracted advocacy support services for children who are victims or are at risk of becoming victims of Commercial Sexual Exploitation and to provide support services to their parents/caregivers.
- **Resource Family Approval (RFA)** – Adds \$8.9 million and 59 positions to DCFS, partially offset by federal revenue and appropriation from Services and Supplies to address the increased workload due to RFA programs mandated by the State.
- **LA Found** – Adds \$790,000 and 2 positions to WDACS to help return individuals suffering from dementia, Alzheimer's disease, or autism who wander from their families and caregivers. The funding will be utilized for a second public outreach and marketing campaign, first responder training, and the Project Lifesaver Pilot Program.
- **Anti-Hate Campaign** – Transfers \$500,000 to WDACS from the Provisional Financing Uses (PFU) budget unit for the immediate hiring of one individual to oversee ongoing planning and implementation of multi-year anti-hate initiatives. Also provides funding for continued marketing, community engagement and capacity-building activities to support the multi-year public outreach anti-hate campaign.
- **Child Support Services** – Adds \$7.6 million and 73 positions to increase services and the quality of those services through additional staffing and caseload reduction as a part of a State initiative, fully offset by a combination of ongoing State and federal revenue.
- **Title IV-E Waiver Funding** – Reinvests \$49.1 million in Title IV-E Waiver funding from DCFS that will be set aside in the PFU budget unit. This funding will be used to bridge potential future federal funding gaps.
- **Title IV-E Waiver Reduction** – Reflects a \$20.2 million reduction in revenue from the Probation Department (Probation) due to the expiration of the Title IV-E Waiver. The reduction in budgeted revenue is fully offset by the deletion of 154 existing vacancies, a reduction in services provided by other County departments, and an increase in Juvenile Probation Fund growth and Medi-Cal Administrative Activities revenues.

Innovation and Growth in Health Care

- **MHSA** – Provides \$35.9 million in funding to the Department of Mental Health (DMH) for the following:
 - ✓ **County Partners** – Adds \$19.5 million in MHSA revenue to expand services, in partnership with other County departments, for the following programs:
 - Provides enriched residential care to mentally ill homeless persons with DHS;
 - Expands children's health outreach initiative services with the DPH; and
 - Delivers arts education and prevention services in selected schools countywide through the Department of Arts and Culture.
 - ✓ **MHSA Spending Plan** – Reflects an increase of \$12.5 million and 45 positions for a community school initiative to develop and enhance mental health services in the Los Angeles Unified School District and other school districts selected by the Los Angeles County Office of Education.
 - ✓ **MHSA Therapeutic Transportation** – Adds \$3.9 million and 40 positions to implement a therapeutic transportation program that pairs mental health specialists and drivers, with specially outfitted vans, to provide a more supportive and efficient way to transport patients on involuntary psychiatric holds.
- **Mental Health Division** – Adds \$957,000 and 2 positions in the District Attorney's Office (DA) to address increased workload in the Mental Health Court and 1 position to oversee the Mental Health Division, partially offset with \$344,000 in grant funding through ODR.
- **Office of Violence Prevention (OVP)** – Adds \$3.0 million and 9 positions to DPH, fully offset with Measure B funding to establish the OVP. The OVP will address the critical problem of violence in the County with funding to support overall operations as well as contracted services with community organizations for regional coalitions and capacity building.

- **Substance Abuse Prevention and Control** – Adds \$7.1 million for contracted staffing and a net increase of 2 positions to DPH, fully offset with federal revenue to establish 50 student well-being centers at schools across the County in an effort to expand substance abuse and prevention services.
- **Intergovernmental Transfers (IGT)** – Reflects a ministerial adjustment to increase both appropriation and revenue by \$744.4 million to properly account for the way IGTs are budgeted and recorded in the County's financial system, for the Global Payment Program, the Medicaid Graduate Medical Education and Indirect Medical Education Programs.

Fostering Arts and Culture

- **Arts Education Expansion** – Adds \$2.8 million, fully offset with Juvenile Justice Crime Prevention Act (JJCPA) funding and grant revenue for the Department of Arts and Culture. This funding will expand its arts education services including programs for justice system-involved youth, to support County school districts in providing quality arts education in public schools, and to support arts education for the Parks after Dark Program.
- **Arts Internship Program** – Adds \$160,000 to fund 25 additional interns to develop future arts leaders to serve in staff positions, as board members, and volunteers in organizations that provide cultural services to County residents.
- **Countywide Mobile Recreation Pilot Program** – Adds \$310,000 to the Department of Parks and Recreation (DPR) to implement a mobile recreation pilot program in high and very high-need park areas. The Program will consist of a DPR-branded cargo van, stocked with recreational and programming equipment. The proposed schedule for the pilot program is six days a week, two hours per location and five hours per special event.
- **LA County Library** – Sets aside \$8.0 million in obligated fund balance Committed for Library Services and provides \$2.0 million for the LA County Library to purchase books and materials countywide.

Advancing Information Technology (IT) Initiatives

- **Assessor's Modernization Project (AMP)** – Allocates \$39.0 million for the continuation of AMP, partially offset with \$26.4 million from obligated fund balance Committed for IT Enhancements.

- **Voting Solutions for All People** – Allocates \$97.0 million to the Registrar-Recorder/County Clerk for system development and implementation costs partially offset with \$23.8 million in State, federal, and local jurisdiction revenue, and \$61.6 million from obligated fund balance.
- **Client Case Management System (CCMS)** – Provides \$5.9 million to the Public Defender's Office for third-year CCMS implementation costs, partially offset with \$2.7 million from obligated fund balance Committed for IT Enhancements and \$2.5 million from the PFU budget unit.

Enhancing Public Safety

- **Oleoresin Capsicum (OC) Spray Report** – Sets aside \$11.4 million in the PFU budget unit for Probation to phase out the use of OC Spray in juvenile institutions.
- **Probation Accountability Project** – Allocates \$974,000 and 11 positions, offset with the deletion of existing vacancies, to address use-of-force standards and compliance, to update and standardize policies and procedures, and to address increased training needs that are treatment-centered and include force de-escalation techniques.
- **ODR Courts** – Provides \$811,000 and 3 positions to the Public Defender's Office to manage increased caseload at the Clara Shortridge Foltz Criminal Justice Center and to support the newly opened ODR courtroom at the Airport Courthouse.
- **Sheriff Recruitment Unit** – Adds \$2.0 million and 10 positions for the Department's recruitment efforts to seek qualified and diverse applicants that represent the multicultural communities of the County.
- **Public Safety Realignment (AB 109)** – Reflects the continuation of Public Safety Realignment funding levels for County departments providing custody, supervision, and rehabilitation services to the AB 109 population. The AB 109 budget is \$541.5 million and the Local Innovation Fund budget is \$1.7 million for FY 2019-20. It also includes the addition of the following programs:
 - ✓ **Custody Discharge Planning** – Adds \$8.8 million and 104 positions, fully offset with AB 109 revenue, for the Sheriff and DHS to comply with Paragraph 34 of the Department of Justice (DOJ) settlement agreement. The settlement agreement requires that people with mental illness leaving jails be provided comprehensive and compassionate release planning to successfully re-enter the community.

- ✓ **Jail-Based Job Center** – Provides \$1.0 million and 1 position to WDACS, fully offset with AB 109 Local Innovation funds, to establish the first year of a two-year Jail-Based Job Center Pilot Program at the Century Regional Detention Facility (CRDF). The Pilot Program is designed to provide outreach and referral services, professional development, and career pathway training to women incarcerated at CRDF.
- ✓ **Family Assistance Program (FAP)** – Adds \$667,000 and 2 positions, fully offset with AB 109 Local Innovation funds to DMH and the Chief Information Office (CIO) within the CEO to establish FAP. The FAP consists of a multi-disciplinary team aimed at improving compassionate communication and providing trauma-informed support to families who lose a loved one through a Los Angeles County Sheriff's Department (LASD) deputy's fatal use-of-force or in-custody death.
- **Probation – JJCPA** – Transfers \$36.7 million from Probation to the newly established JJCPA Special Revenue Fund to account for revenues and expenditures separately.

Increasing Consumer Protection

- **Consumer Protection Programs** – Adds \$11.7 million and 50 positions, fully offset with consumer protection settlement revenue for the following programs:
 - ✓ **Consumer Protection Neighborhood Enforcement Team (CPNET)** – Adds \$5.3 million and 29 positions for a new multi-departmental team that will proactively address code enforcement and consumer protection issues throughout the County. This is a collaborative effort between the Office of the County Counsel, DPH, Agricultural Commissioner/Weights and Measures (ACWM), Treasurer and Tax Collector, and the Department of Consumer and Business Affairs (DCBA).
 - ✓ **Immigration (Notario) Fraud Program** – Provides \$797,000 and 3 positions to the DA to enhance community outreach and augment the prosecution of immigration fraud and the unlawful practice of law.

- ✓ **Cannabis-Related Programs** – Adds \$4.8 million and 15 positions to DCBA and DPH for cannabis-related consumer education programs, start-up funding for permitting and inspection of commercial cannabis facilities, and to establish a cannabis crime abatement team that would perform investigations, conduct search and inspection warrants, and coordinate illegal cannabis business enforcement efforts.
- ✓ **Other Programs** – Adds \$759,000 and 3 positions to DCBA for various programs including tax fraud investigations, immigrant consumer protection, and increased consumer fraud investigations.

Other Key Initiatives

- **Economic Development** – Reflects \$4.8 million of new funding for economic development programs to support a more equitable and sustainable economy through business growth and increases in private sector employment.
- **March 2020 Election** – Provides \$30.0 million to the Registrar-Recorder/County Clerk to conduct the March 2020 Presidential Primary Election, partially offset with \$20.1 million in participating jurisdiction revenue.
- **Sativa Water System Fund** – Adds \$5.0 million to the Sativa Water System Fund, partially offset by \$2.0 million in State revenue, for the operation and maintenance of the Sativa Water District. This fund was established by the Board to account for Sativa's financial activities as the Successor Agency for the dissolved Sativa Water District.
- **Safe Clean Water Program (Measure W)** – Adds \$285.3 million to fund projects and programs to increase stormwater capture and reduce stormwater and urban runoff pollution. This funding is fully offset with revenue from Measure W, the voter-approved special tax upon parcels located within the Los Angeles County Flood Control District.

Investing in Public Assets

- **Recreational Facilities** – Allocates \$5.6 million for repairs and upgrades to various recreational facilities, which includes: \$3.0 million for Beaches and Harbors' facilities improvements; \$2.1 million for the Castaic Sports Complex Heating, Ventilation and Air Conditioning System refurbishment project; and \$0.5 million for Alondra Community Regional Park restroom repairs.

- **Facility Modernizations** – Sets aside \$31.5 million for improvements and upgrades to County facilities comprised of \$12.0 million to begin renovation of the Headquarters for Regional Planning, \$7.5 million to refurbish the Headquarters of the Public Defender, \$4.7 million for improvements at the Assessor's East District office, \$4.5 million for upgrades and expansion of the Agricultural Commissioner/Weights and Measures' facilities, \$1.8 million to modernize the Board Hearing Room, and \$1.0 million to finalize the buildout of the Zev Yaroslavsky Family Support Center.
- **Asset Development** – Allocates \$16.0 million for development activities comprised of \$10.0 million to explore the replacement of the Antelope Valley Rehabilitation Center, \$5.0 million to fund increased planning activities, and \$1.0 million to fund ongoing activities for the study of the Patriotic Hall parking structure, including an affordable housing component for homeless veterans.

System of Care and Alternatives to Incarceration

On August 13, 2019, your Board instructed the CEO to report back during the Supplemental Budget with recommendations regarding reallocation of some or all of the funds currently identified for the Mental Health Treatment Center (MHTC) Project, with consideration for strategies to build out the system of care and alternatives to incarceration, ensure humane treatment and care of incarcerated individuals not eligible for diversion, or other relevant justice reform priorities.

- The 2019-20 Adopted Budget includes a total of \$276.8 million (\$219.2 million in one-time funds and \$57.6 in ongoing funds) related to the Mental Health Treatment Center. We are recommending these funds be reallocated in the Supplemental Budget as follows:
 - ✓ \$20.0 million to ODR to support existing operations by partially addressing the imbalance between ODR's ongoing costs and ongoing funding;
 - ✓ \$12.1 million to DHS for the Interim Housing Capital Funding Pool to enable the creation of additional interim housing beds;
 - ✓ \$7.6 million has been set aside in PFU for Integrated Correctional Health Services to further support compliance with the provisions of a DOJ settlement concerning mental health services and suicide prevention in the jails;
 - ✓ \$20.0 million has been set aside in obligated fund balance Committed for Corrections and Rehabilitation Evaluation Facilities;

- ✓ \$22.1 million has been set aside in obligated fund balance Committed for System of Care;
 - ✓ \$10.0 million to the Project and Facility Development budget unit for new Justice Plan studies that consider the findings from various reports on alternatives to incarceration, population projections, diversion and other justice reform priorities;
 - ✓ \$83.0 million has been set aside in PFU for deferred maintenance at Men's Central Jail (\$43.0 million), renovations at the Twin Towers Correctional Facility (\$25.0 million), and improvements at CRDF (\$15.0 million);
 - ✓ \$24.6 million to remain in Capital Project No. 69719 to be reallocated in the future for a new gender responsive women's facility or facilities;
 - ✓ \$24.4 million for the redemption of commercial paper costs related to the 1060 N. Vignes Lot Acquisition; and
 - ✓ \$53.0 million to remain in Capital Project No. 69800 for various close-out activities related to MHTC.
- Adds an additional \$30.0 million in ongoing funding to obligated fund balance Committed for System of Care.

Expansion of the County's Diversion Facilities

On June 24, 2019, your Board instructed the CEO to return to the Board during the Supplemental Budget with recommendations on creating a funding reserve to support the expansion of facilities that the County can use as alternatives to incarceration. The Supplemental Budget includes \$52.1 million, of which \$22.1 million is noted above, to be set aside in the newly created obligated fund balance Committed for System of Care. The \$52.1 million is comprised of \$40.0 million in ongoing funds and \$12.1 million is one-time funds.

Law Enforcement Assisted Diversion (LEAD) Expansion

On March 18, 2019, the CEO advised that a funding recommendation for LEAD expansion would be provided during the FY 2019-20 budget process. As reported on August 21, 2019, based on ODR's current fiscal outlook, it is apparent that additional ongoing funding is required to finance existing operations before any proposed expansions can occur. As part of this Supplemental Budget request, \$20.0 million in ongoing funding has been identified to finance ODR's existing operations and in accordance with the Board's directive, \$6.0 million in one-time funding has been identified to support ODR's Court Hub Expansion by increasing its supply of PSH from 2,000 to

2,200. While these efforts partially address the imbalance between ODR's ongoing costs and ongoing funding, additional ongoing funding continues to be required to finance existing operations before any proposed expansions, including the LEAD expansion, can occur. As such, ODR and CEO will continue to work together to identify possible funding options and return to the Board in future budget phases if/when funding becomes available.

Family Assistance Program

During the October 9, 2018 Board meeting, your Board directed the CEO, in consultation with relevant County departments and stakeholders to review the "Report of the Sheriff Civilian Oversight Commission Family Assistance and Communication Ad Hoc Committee Recommendations" and report back in writing on an implementation plan for consideration by the Board, including establishing any necessary County infrastructure, staffing, trainings, protocols and services, and, if relevant, identifying necessary costs and funding sources. Subsequently, on June 19, 2019 a report to your Board outlined a proposal and framework for FAP consisting of a multi-disciplinary team aimed at improving compassionate communication with and providing trauma-informed support to families who lose a loved one through a LASD's deputy's fatal use-of-force or in-custody death. The proposal has been reviewed within the context of the overall County budget and other priorities resulting in the identification of \$667,000 in one-time AB 109 Local Innovation funds to fully fund year one of FAP as follows:

- ✓ \$437,000 to DMH to fund 2.0 positions, overtime, and associated services and supplies for the Family Assistance Advocate unit providing family supportive services;
- ✓ \$50,000 to the CIO within the CEO for web design and portal development; and
- ✓ \$180,000 to DMH for family burial assistance.

Oleoresin Capsicum Spray

During the June 25, 2019 Board meeting, your Board directed our office to report back in the FY 2019-20 Supplemental budget with a plan to achieve the outcome of eliminating the use of OC spray. We are committed to working collaboratively with Probation and DMH on a plan for the phased elimination of the use of OC spray in all County camps and halls. To begin addressing the resource requests, \$11.4 million (\$10.0 million one-time and \$1.4 million ongoing) has been set aside in the PFU budget unit in support of the strategies for staffing augmentations and other resource needs. The CEO will continue to work with departments to assess program and funding requirements that supports a phased-in approach for staffing expansions. The assessment will include consideration of the programmatic and fiscal impact of the closures and reduction in camps and halls

population. It will also align program plans with staffing and funding levels that support eliminating the use of OC spray.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Funding Agreements

Approval of the recommended action will authorize the CEO, or her designee, to execute agreements totaling \$22,067,000 with the following public agencies:

1. California African American Museum at an amount not to exceed \$500,000 for infrastructure improvements and strategic planning to increase community arts and cultural programming;
2. California State University Dominguez Hills at an amount not to exceed \$1,000,000 for infrastructure improvements and cultural asset archiving;
3. Kedren Community Health Center, Inc. at an amount not to exceed \$1,000,000 for expansion of inpatient bed facilities;
4. LACDA at an amount not to exceed \$12,131,000 comprised of \$1,000,000 for various Supervisorial Fourth District projects, such as the Norwalk Library, Avalon Library, Los Nietos Community Center and other emerging projects; \$3,864,000 for the Earvin "Magic" Johnson Park Capital Improvements; \$2,600,000 for economic development initiatives; \$3,435,000 for the Home Ownership Assistance Program; \$232,000 for the County Development Authority Homeless Coordinator; and \$1,000,000 for the Naturally Occurring Affordable Housing Maintenance Program;
5. Los Angeles County Museum of Art at an amount not to exceed \$1,136,000 for the Earvin "Magic" Johnson Park Capital Improvements;
6. PACLAC at an amount not to exceed \$6,000,000 for Dorothy Chandler Pavilion Repairs; and
7. Wellnest at an amount not to exceed \$300,000 for infrastructure and capital projects to facilitate the expansion of service delivery options for transition-aged youth.

Approval of the recommended action will also authorize the Executive Officer of the Board of Supervisors, or her designee, to execute a funding agreement at an amount not to exceed \$125,000 with the Los Angeles County High School for the Arts for various costs

associated with the Arts Program, such as venue costs, royalties, instructional supplies for the visual arts and performing arts classes, rentals for student performances and master classes with guest artists for the students.

Lastly, approval of the recommended action will authorize the Director of Military and Veteran Affairs, or her designee, to execute a funding agreement at an amount not to exceed \$100,000 with the Pacific Battleship Center for the first annual Veterans Day recognition event at the Los Angeles Memorial Coliseum. This historic event will honor the military and veterans, and will include the lighting of the coliseum torch, followed by music, film, presentations, and the recognition of the military and veterans from all eras.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Adoption of these recommendations will allow the Board to:

- Realign and appropriate funding based upon the necessary accounting adjustments between the estimates contained in the FY 2019-20 Adopted Budget and actual operating results of FY 2018-19.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

Respectfully submitted,


SACHI A. HAMAI
Chief Executive Officer

SAH:FAD:MM
AS:JY:VM:cg

Attachments

c: All Department Heads

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2019-20 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2019-20 Adopted Budget	75,425,000	0	0	75,425,000	0.0
1. Ongoing Funding: Reflects an increase in ongoing funding to support the development of affordable housing. (4-VOTES)	5,000,000	--	--	5,000,000	--
2. Available Fund Balance: Reflects an increase in one-time available fund balance to support the development of affordable housing. (4-VOTES)	149,000	--	--	149,000	--
3. Carryover: Reflects carryover funding for consulting services in support of high priority projects such as the annual Affordable Housing Outcomes Report, the Affordable Housing and Sustainable Communities Grant Program, housing preservation, and tenant protections. (4-VOTES)	258,000	--	--	258,000	--
Total Changes	5,407,000	0	0	5,407,000	0.0
2019-20 Supplemental Changes	80,832,000	0	0	80,832,000	0.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2019-20 Adopted Budget	56,366,000	626,000	39,015,000	16,725,000	412.0
1. Pest Detection – CalTrap Project: Reflects additional appropriation and revenue to supplement the current project with the Internal Services Department for the CalTrap Statewide Pest Detection System. (4-VOTES)	337,000	--	337,000	--	--
2. Human Resources Reclassifications: Reflects additional appropriation and revenue to fund five Board-approved reclassifications in the Human Resources Division. (4-VOTES)	109,000	--	109,000	--	--
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, partially offset by an increase in revenue. (4-VOTES)	144,000	--	46,000	98,000	--
4. Code Enforcement Team: Reflects the addition of 4.0 Inspector positions for the multi-departmental code enforcement team, offset with additional intrafund transfers. (3-VOTES)	458,000	458,000	--	--	4.0
Total Changes	1,048,000	458,000	492,000	98,000	4.0
2019-20 Supplemental Changes	57,414,000	1,084,000	39,507,000	16,823,000	416.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2019-20 Adopted Budget	78,160,000	0	1,511,000	76,649,000	335.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	349,000	--	--	349,000	--
2. Board-Approved Reclassification: Reflects the reclassification of 1.0 Senior Departmental Personnel Technician to 1.0 Administrative Services Manager I. (3-VOTES)	--	--	--	--	--
3. One-time Funding: Reflects one-time carryover funding for Senate Bill 1437 temporary workload increases, a pilot Law Clerk Program, and legal settlement costs. (4-VOTES)	1,256,000	--	--	1,256,000	7.0
4. Mental Health Clinical Supervisor: Reflects the addition of 1.0 Mental Health Clinical Supervisor, fully offset with the deletion of 1.0 Paralegal to assist with recruitment, training, and supervision of the Department's Psychiatric Social Workers. (3-VOTES)	--	--	-	--	--
5. Lease Costs: Reflects funding for the increased cost of a lease renewal. (4-VOTES)	43,000	--	--	43,000	--
6. Mental Health Diversion Program: Reflects partial funding for 1.0 Head Deputy to support a mental health diversion program, fully offset with funding from the Office of Diversion and Re-Entry. (4-VOTES)	34,000	34,000	--	--	--
Total Changes	1,682,000	34,000	0	1,648,000	7.0
2019-20 Supplemental Changes	79,842,000	34,000	1,511,000	78,297,000	342.0
ANIMAL CARE AND CONTROL					
2019-20 Adopted Budget	55,079,000	0	17,004,000	38,075,000	443.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	123,000	--	24,000	99,000	--
2. Classification Study: Reflects the transfer of appropriation from Services and Supplies to Salaries and Employee Benefits to fund the reclassification of the Senior Departmental Personnel Technician positions. (3-VOTES)	--	--	--	--	--
3. Information Technology Support Services: Reflects an increase of ongoing net County cost for additional information technology support for devices and Office 365. (4-VOTES)	175,000	--	--	175,000	--
4. Donations: Reflects one-time funding offset with revenue for donations to be realized during FY 2019-20. (4-VOTES)	85,000	--	85,000	--	--
5. Settlement: Reflects an increase of one-time funding for a settlement payment. (4-VOTES)	1,100,000	--	--	1,100,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Pasadena Humane Society Contract: Reflects one-time funding for services in the unincorporated areas of Altadena and La Crescenta. (4-VOTES)	600,000	--	50,000	550,000	--
7. One-time Carryover: Reflects a one-time carryover of unspent funds for an assessment of operations and finances, and funding for the installation of capital asset equipment at various locations. (4-VOTES)	276,000	--	--	276,000	--
8. Capital Assets – Equipment: Reflects a one-time carryover of unspent funds for the purchase of an industrial dishwasher at the Baldwin Park Animal Care Center and a wash rack at the Agoura Animal Care Center. (4-VOTES)	16,000	--	--	16,000	--
9. Services and Supplies: Reflects one-time funding for various repairs to the Agoura, Carson, Castaic, and Lancaster Animal Care Centers; and one-time funding for asphalt repairs and mesh wire panel installation at the Downey and Baldwin Park Animal Care Centers. (4-VOTES)	310,000	--	--	310,000	--
Total Changes	2,685,000	0	159,000	2,526,000	0.0
2019-20 Supplemental Changes	57,764,000	0	17,163,000	40,601,000	443.0
ARTS AND CULTURE					
2019-20 Adopted Budget	19,168,000	2,774,000	2,435,000	13,959,000	32.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	19,000	--	--	19,000	--
2. Arts Education: Reflects one-time intrafund transfers and grant funding for Arts Education-expanded initiatives. (4-VOTES)	2,773,000	1,773,000	1,000,000	--	--
3. Internship Program: Reflects the addition of 25.0 interns to the Summer Arts Internship Program. (4-VOTES)	160,000	--	--	160,000	--
4. Administration: Reflects the addition of 1.0 Management Analyst position to provide administrative support. (4-VOTES)	155,000	--	--	155,000	1.0
Total Changes	3,107,000	1,773,000	1,000,000	334,000	1.0
2019-20 Supplemental Changes	22,275,000	4,547,000	3,435,000	14,293,000	33.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ASSESSOR					
2019-20 Adopted Budget	204,853,000	18,000	75,994,000	128,841,000	1,400.0
1. Assessor Modernization Project (AMP): Reflects a one-time increase in appropriation to finance the continuation of AMP (\$26.4 million-Legacy Fund, \$7.3 million-Additional Fund Balance, and \$5.3 million-carryover). (4-VOTES)	38,961,000	--	--	38,961,000	--
2. Overtime: Reflects a one-time increase in appropriation for overtime needed to reduce departmental backlogs. (4-VOTES)	4,000,000	--	--	4,000,000	--
3. Legal Services: Reflects a one-time increase in appropriation for outside legal services due to the technical nature and specialized assessment techniques needed to represent the County before the Assessment Appeals Board. (4-VOTES)	3,000,000	--	--	3,000,000	--
4. North District Security: Reflects a one-time increase in appropriation needed for a security study and additional security requirements at the Department's North District office. (4-VOTES)	300,000	--	--	300,000	--
5. Lancaster Roof Replacement: Reflects a one-time increase in appropriation from the capital projects budget needed for roof repairs at the Lancaster Field office. (3-VOTES)	271,000	--	--	271,000	--
6. Exams/Training: Reflects an increase in appropriation and 4.0 positions for the Exams and Training Division, fully offset by the deletion of 6.0 vacant and budgeted positions and an increase in revenue. (4-VOTES)	419,000	--	419,000	--	(2.0)
7. Salaries and Employee Benefits: Reflects an increase in appropriation and revenue to fund Board-approved increases in salaries and employee benefits. (4-VOTES)	3,299,000	--	1,127,000	2,172,000	--
8. Position Reclassifications: Reflects an increase in appropriation and revenue to fund Board-approved position reclassifications. (4-VOTES)	15,000	--	15,000	--	--
9. Ministerial: Reflects an increase of 65.0 ordinance-only Appraiser positions, fully offset by the deletion of 65.0 ordinance-only Appraiser Trainee positions. (3-VOTES)	--	--	--	--	--
Total Changes	50,265,000	0	1,561,000	48,704,000	(2.0)
2019-20 Supplemental Changes	255,118,000	18,000	77,555,000	177,545,000	1,398.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER					
2019-20 Adopted Budget	109,668,000	58,153,000	24,799,000	26,716,000	634.0
1. Folding Machine: Reflects one-time carryover funding from FY 2018-19 to purchase a folding machine for the Disbursements Division partially offset by an increase in intrafund transfers. (4-VOTES)	121,000	61,000	--	60,000	--
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits partially offset by an increase in intrafund transfers and revenue. (4-VOTES)	336,000	173,000	73,000	90,000	--
3. Ministerial Adjustments: Reflects Board-approved reclassifications and an alignment of intrafund transfers and revenue based on anticipated billings. (3-VOTES)	--	(192,000)	192,000	--	--
Total Changes	457,000	42,000	265,000	150,000	0.0
2019-20 Supplemental Changes	110,125,000	58,195,000	25,064,000	26,866,000	634.0
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2019-20 Adopted Budget	51,124,000	29,970,000	6,362,000	14,792,000	0.0
1. Enterprise Systems Project: Reflects a one-time increase in Services and Supplies for the Board-approved Phase VI of the Enterprise Project. (4-VOTES).	2,323,000	--	--	2,323,000	--
Total Changes	2,323,000	0	0	2,323,000	0.0
2019-20 Supplemental Changes	53,447,000	29,970,000	6,362,000	17,115,000	0.0
BEACHES AND HARBORS					
2019-20 Adopted Budget	69,086,000	5,000	71,718,000	(2,637,000)	307.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	190,000	--	--	190,000	--
2. Recreation Services Supervisors: Reflects the addition of 3.0 Recreation Services Supervisor positions for the Recreation Section, offset by projected revenue from fee increases approved by the Board on July 23, 2019. (4-VOTES)	320,000	--	320,000	--	3.0
3. Grounds Maintenance Worker I: Reflects the addition of 4.0 Grounds Maintenance Worker I positions for the Operational Services Division, offset by a decrease of \$39,000 in Services and Supplies and projected revenue from fee increases approved by the Board on July 23, 2019. (4-VOTES)	284,000	--	284,000	--	4.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Carryover: Reflects the carryover of one-time funding into FY 2019-20 for the Total Maximum Daily Load Program (\$0.6 million), pay-on-foot parking systems (\$0.4 million), facilities work order system (\$0.5 million), and Marina Tower tenant improvements and low voltage installation (\$0.8 million). (4-VOTES)	2,335,000	--	--	2,335,000	--
5. Position Reclassification: Reflects the reclassification of an Assistant Automotive Equipment Coordinator to Automotive Equipment Coordinator, offset by a projected increase in parking revenue. (4-VOTES)	14,000	--	14,000	--	--
Total Changes	3,143,000	0	618,000	2,525,000	7.0
2019-20 Supplemental Changes	72,229,000	5,000	72,336,000	(112,000)	314.0

BOARD OF SUPERVISORS

2019-20 Adopted Budget	246,279,000	24,551,000	11,324,000	210,404,000	446.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	329,000	8,000	2,000	319,000	--
2. Videography Unit: Reflects the addition of 1.0 Video Production Specialist, ongoing Services and Supplies, and one-time start-up funding to develop and create specialized video productions for the Board offices. (4-VOTES)	308,000	--	--	308,000	1.0
3. Utility User Tax – Measure U (UUT): Reflects an ongoing adjustment in UUT. (3-VOTES)	(109,000)	--	--	(109,000)	--
4. Community Programs: Reflects an ongoing transfer to the Sheriff's Department for cost-of-living adjustment increases for the East LA Community Enhancement Teams. (3-VOTES)	(86,000)	--	--	(86,000)	--
5. Community Programs: Reflects an ongoing transfer (return) of funding previously used to finance various sites under the Self-Help Legal Access Center Program. (3-VOTES)	460,000	--	--	460,000	--
6. Community Programs: Reflects a one-time transfer for the Whittier Aquatic Center Capital Project. (3-VOTES)	(2,300,000)	--	--	(2,300,000)	--
7. Community Programs: Reflects one-time funding for community programs. (4-VOTES)	2,000,000	--	--	2,000,000	--
8. Community Programs Carryover: Reflects a Board community programs funding carryover adjustment. (4-VOTES)	10,986,000	--	--	10,986,000	--
9. UUT Carryover: Reflects a UUT funding carryover adjustment. (4-VOTES)	931,000	--	--	931,000	--
10. Office of Child Protection: Reflects the transfer of one-time funding to the Los Angeles County Library to support the Reading Machine Program. (4-VOTES)	(600,000)	--	--	(600,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Office of Child Protection: Reflects one-time funding from the Department of Children and Family Services for consultant services to develop a process evaluation for the Multidisciplinary Assessment Team. (3-VOTES)	200,000	200,000	--	--	--
12. Assembly Bill (AB) 109: Reflects one-time funding for the Countywide Criminal Justice Coordination Committee to evaluate the County's Public Safety Realignment Program and assess its impact on AB 109 Program participants' outcomes, recidivism, and criminal justice trends (\$3.5 million); Information Systems Advisory Body (ISAB)-Justice Automated Information Management System for maintenance and support for the Probation Department Pilot Data Analytics Program (\$0.5 million); ISAB-Master Data Management System for Identity Resolution Software (\$97,000), fully offset with AB 109 revenue. (4-VOTES)	3,643,000	--	3,643,000	--	--
13. Position Reclassifications: Reflects Board-approved reclassifications of 2.0 Senior Departmental Personnel Technicians to 2.0 Administrative Services Manager I's, fully offset with a decrease in Services and Supplies appropriation (\$14,000). (3-VOTES)	--	--	--	--	--
Total Changes	15,762,000	208,000	3,645,000	11,909,000	1.0
2019-20 Supplemental Changes	262,041,000	24,759,000	14,969,000	222,313,000	447.0
CHIEF EXECUTIVE OFFICER					
2019-20 Adopted Budget	156,529,000	38,087,000	47,994,000	70,448,000	494.0
1. Chief Information Office – Information Security Pilot: Reflects the addition of 1.0 new position for the Chief Information Office to provide dedicated information security program support to the Medical Examiner – Coroner and the Alternate Public Defender. (4-VOTES)	237,000	--	--	237,000	1.0
2. Chief Sustainability Office: Reflects the addition of 1.0 new position for the Chief Sustainability Office to assist with the implementation of the County Sustainability Plan. (4-VOTES)	218,000	--	--	218,000	1.0
3. Office of Homelessness: Reflects the addition of 4.0 new positions and various Services and Supplies for the Office of Homelessness to support the expansion and ongoing implementation of the Homeless Initiatives funded by Measure H. (4-VOTES)	1,500,000	--	1,500,000	--	4.0
4. Worker Education and Resources Center: Reflects additional funding on a one-time basis for the Worker Education and Resource Center contract. (4-VOTES)	1,169,000	--	--	1,169,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. FY 2019-20 Carryover Request: Reflects the carryover of FY 2018-19 savings to continue program efforts in the areas of the Board and Chief Executive Office initiatives and priorities, Women and Girls' Initiative-related consultant services, 2020 Census-related consultant services, and workforce development-related consultant services. (4-VOTES)	2,544,000	--	--	2,544,000	--
6. Homeless Initiative Technology Innovation Projects: Reflects funding for the Homeless Initiative Technology Innovation Projects that were approved by the Board on July 9, 2019. (4-VOTES)	1,500,000	--	1,500,000	--	--
7. Grants Adjustment: Reflects a decrease in appropriation and revenue due to the close-out of the 2015 and 2016 Urban Area Security Initiative (UASI) grants and State Homeland Security Grants (SHSG), while recognizing an increase in appropriation and revenue for 2018 UASI and SHSG approved by the Board on July 30, 2019. (3-VOTES)	(11,293,000)	--	(11,293,000)	--	--
8. AB 109 Family Assistance Program: Reflects additional one-time funding related to the Family Assistance Program for web design and portal development funded by AB 109. (4-VOTES)	50,000	--	50,000	--	--
9. Ministerial Adjustments: Reflects classification changes in accordance with the Countywide Classification Actions approved by the Board on July 16, 2019. (3-VOTES)	--	--	--	--	--
10. UUT: Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	29,000	--	--	29,000	--
11. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	612,000	--	--	612,000	--
Total Changes	(3,434,000)	0	(8,243,000)	4,809,000	6.0
2019-20 Supplemental Changes	153,095,000	38,087,000	39,751,000	75,257,000	500.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2019-20 Adopted Budget	1,676,020,000	12,015,000	1,222,239,000	441,766,000	9,676.0
1. Continuous Quality Improvement (CQI): Reflects funding for 28.0 positions, offset by 14.0 vacant positions, to provide a systemic structure that supports the consistent provision of quality case work practices by increasing the number of case reviews, while utilizing a systemic case coaching tool. (4-VOTES)	4,406,000	--	705,000	3,701,000	14.0
2. Resource Family Approval (RFA): Reflects funding for 59.0 positions to address the increased workload due to the RFA programs mandated by the State. (4-VOTES)	1,430,000	--	1,430,000	--	59.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Medical Hubs: Reflects funding for contracted service costs to increase medical hub staffing in the Departments of Health Services and Public Health, and for 5.0 positions needed to expand service hours in the medical hubs. (4-VOTES)	2,924,000	--	841,000	2,083,000	5.0
4. Commercially Sexually Exploited Children: Reflects funding to provide advocacy support services for children/youth who are victims of Commercial Sexual Exploitation (CSE) or are at risk of becoming victims of CSE and to provide support services to their parents/caregivers. (4-VOTES)	1,757,000	--	1,757,000	--	--
5. Emergency Child Care Bridge Program: Reflects increased State funding for child care vouchers and child care navigator services. (4-VOTES)	4,183,000	--	4,183,000	--	--
6. School Stability for Foster Children: Reflects funding to provide transportation for foster children to their school of origin, when the child's best interest would be served by remaining in his/her school of origin. (4-VOTES)	3,030,000	--	485,000	2,545,000	--
7. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	451,000	--	52,000	399,000	--
8. Third Service Bureau: Reflects the addition of 7.0 positions to create a third service bureau to oversee the Department's 19 regional offices, fully offset with the reduction of 7.0 vacant positions and other savings within the Department's budget. (3-VOTES)	--	--	--	--	--
9. Office of Equity: Reflects the addition of 4.0 positions to address racial disparity, needs of lesbian, gay, bisexual, transgender, transsexual, and queer youth within the system, and greater engagement of the faith-based community, fully offset with the reduction of 4.0 vacant positions and other savings within the Department's budget. (3-VOTES)	--	--	--	--	--
10. Business Information Systems: Reflects the addition of 10.0 positions for statewide eligibility and social welfare information systems projects, fully offset with the reduction of 10.0 vacant positions and other savings within the Department's budget. (3-VOTES)	--	--	--	--	--
11. Reclassification: Reflects the Board-approved reclassification of 15.0 positions. (3-VOTES)	--	--	--	--	--
Total Changes	18,181,000	0	9,453,000	8,728,000	78.0
2019-20 Supplemental Changes	1,694,201,000	12,015,000	1,231,692,000	450,494,000	9,754.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2019-20 Adopted Budget	1,126,426,000	13,978,000	1,022,232,000	90,216,000	0.0
1. Foster Care (FC): Reflects an increase in the cost per case due to the annual California Necessities Index (CNI) of 4.15 percent. (4-VOTES)	22,666,000	--	14,616,000	8,050,000	--
2. FC Emergency Assistance: Reflects an increase due to the change in State law that requires the Department of Children and Family Services to pay placements prior to home approval. (4-VOTES)	19,694,000	--	13,786,000	5,908,000	--
3. Kinship Guardian Assistance Payment: Reflects an increase in the cost per case due to the annual CNI of 4.15 percent. (4-VOTES)	4,229,000	--	4,196,000	33,000	--
4. Adoptions Assistance Program: Reflects an increase in the cost per case due to the annual CNI of 4.15 percent. (4-VOTES)	10,034,000	--	9,942,000	92,000	--
5. Prevention and Aftercare (P&A): Reflects the carryover of one-time funding from the Office of Child Protection to continue the P&A Pilot Program focused on differential response services for evaluated-out referrals. (4-VOTES)	600,000	--	--	600,000	--
Total Changes	57,223,000	0	42,540,000	14,683,000	0.0
2019-20 Supplemental Changes	1,183,649,000	13,978,000	1,064,772,000	104,899,000	0.0
CHILD SUPPORT SERVICES					
2019-20 Adopted Budget	196,646,000	0	187,035,000	9,611,000	1,478.0
1. State-Directed Program Expansion: Requests 14.0 new budgeted positions and funding for 59.0 ordinance-only positions, offset by new, ongoing State and federal revenue to increase services and service quality through additional program and administrative support staff. (4-VOTES)	7,647,000	--	7,647,000	--	73.0
2. Countywide Reclassifications: Reflects an increase in costs of Board-approved reclassifications affecting 5.0 positions. (4-VOTES)	81,000	--	81,000	--	--
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	232,000	--	202,000	30,000	--
4. Operational Costs: Reflects an overall increase in operational costs primarily related to a tenant improvement project at the Commerce facility and services provided by other County departments. (4-VOTES)	4,680,000	--	4,680,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Revenue Realignment: Reflects an increase of ongoing State revenue offset by a decrease in one-time revenue from the Welfare Recoupment Trust Fund. (3-VOTES)	--	--	--	--	--
Total Changes	12,640,000	0	12,610,000	30,000	73.0
2019-20 Supplemental Changes	209,286,000	0	199,645,000	9,641,000	1,551.0
CONSUMER AND BUSINESS AFFAIRS					
2019-20 Adopted Budget	21,915,000	2,472,000	4,200,000	15,243,000	129.0
1. Center for Financial Empowerment (CFE): Reflects a decrease in revenue and an associated increase in net County cost to make the CFE an ongoing program. (4-VOTES)	--	--	(489,000)	489,000	--
2. CFE: Reflects an increase in appropriation and 2.0 positions, fully offset by an increase in revenue for the expansion of the CFE Program. (4-VOTES)	347,000	--	347,000	--	2.0
3. CFE: Reflects a one-time increase in appropriation for the development of the CFE strategic plan and financial literacy curriculum. (4-VOTES)	100,000	--	--	100,000	--
4. Self-Help Legal Access Centers (SHLAC): Reflects a one-time increase (\$1.0 million) in appropriation to implement the one-year transition plan to shift SHLAC back to the courts, partially offset by a decrease (\$0.7 million) in ongoing funding associated with the program. (4-VOTES)	375,000	--	--	375,000	--
5. Carryover Funding: Reflects a one-time increase in appropriation due to delays in implementing programs at Centro Maravilla and the Fair Chance Initiative. (4-VOTES)	470,000	--	--	470,000	--
6. Administration: Reflects a one-time increase in appropriation needed for various one-time unavoidable costs. (4-VOTES)	503,000	--	--	503,000	--
7. Consumer Protection Settlement (CPS) Programs: Reflects an increase in appropriation and 12.0 positions, fully offset by an increase in intrafund transfers needed to implement various countywide CPS programs. (3-VOTES)	6,746,000	6,746,000	--	--	12.0
8. Rent Stabilization: Reflects a decrease in appropriation and net County cost associated with CPS-funded portion of the Rent Stabilization Program. Also includes the Board-approved reclassification of a position previously allocated for this program. (3-VOTES)	(1,086,000)	--	--	(1,086,000)	--
9. Right-to-Counsel Program: Reflects an increase in appropriation to finance the Right-to-Counsel Program, fully offset with an increase in Measure H revenue. (4-VOTES)	2,000,000	--	2,000,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	53,000	--	--	53,000	--
Total Changes	9,508,000	6,746,000	1,858,000	904,000	14.0
2019-20 Supplemental Changes	31,423,000	9,218,000	6,058,000	16,147,000	143.0
COUNTY COUNSEL					
2019-20 Adopted Budget	152,194,000	114,356,000	22,647,000	15,191,000	672.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, partially offset with an increase in intrafund transfers and revenue. (4-VOTES)	604,000	451,000	89,000	64,000	--
2. Reclassification: Reflects the Board-approved reclassification of 1.0 Administrative Services Manager I, offset with the deletion of 1.0 Sr. Departmental Personnel Technician, fully offset with an increase in intrafund transfers. (3-VOTES)	11,000	11,000	--	--	--
3. Consumer Protection Settlement Fund: Reflects an increase in appropriation to fund 7.0 positions within the Department, as well as an increase in revenue for additional countywide consumer protection programs. (4-VOTES)	10,874,000	--	10,874,000	--	7.0
Total Changes	11,489,000	462,000	10,963,000	64,000	7.0
2019-20 Supplemental Changes	163,683,000	114,818,000	33,610,000	15,255,000	679.0
DISTRICT ATTORNEY					
2019-20 Adopted Budget	457,600,000	4,778,000	186,755,000	266,067,000	2,247.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,598,000	--	51,000	1,547,000	--
2. One-time Funding: Reflects funding for the negotiated educational bonuses to the Deputy District Attorney bargaining unit members, Santa Fe Springs warehouse tenant improvements and moving costs, as well as various critical maintenance projects. (4-VOTES)	2,900,000	--	--	2,900,000	--
3. Mental Health Division – Psychiatric Unit: Reflects funding for 2.0 Deputy District Attorney IV positions to address increasing workloads in the Mental Health Courthouse. (4-VOTES)	613,000	--	--	613,000	2.0
4. Warehouse Relocation: Reflects funding to lease a new warehouse located in Santa Fe Springs. (4-VOTES)	753,000	--	--	753,000	--
5. Mental Health Diversion Program: Reflects funding for 1.0 Head Deputy to manage the operations of the Mental Health Division to support a mental health diversion program, fully offset with funding from the Office of Diversion and Re-Entry. (3-VOTES)	344,000	344,000	--	--	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Immigration (Notario) Fraud Program: Reflects funding provided by the Consumer Protection Special Revenue Fund to align the budget for cost-of-living increases, and expansion of the program to include 1.0 Deputy District Attorney IV and 2.0 Senior Investigator, District Attorney positions. (4-VOTES)	797,000	--	797,000	--	3.0
7. Witness Translation Services: Reflects increased funding and revenue for translation services based on current expenditure trends. (4-VOTES)	148,000	--	148,000	--	--
8. Victim Direct Services: Reflects one-time funding and revenue from escheated unclaimed restitution to provide victim services throughout the County. (4-VOTES)	50,000	--	50,000	--	--
9. Unavoidable Costs: Reflects an increase in revenue and appropriation to fund unavoidable cost increases in employee benefits. (4-VOTES)	461,000	--	461,000	--	--
10. Revenue Realignments: Reflects various federal revenue realignments for grant programs exceeding \$5.0 million. (3-VOTES)	--	--	--	--	--
11. Position Reclassification: Reflects Board-approved reclassifications including 4.0 Sr. Departmental Personnel Technician to 4.0 Administrative Services Manager I, and 1.0 Sr. Departmental Personnel Technician to 1.0 Management Analyst. (3-VOTES)	--	--	--	--	--
Total Changes	7,664,000	344,000	1,507,000	5,813,000	6.0
2019-20 Supplemental Changes	465,264,000	5,122,000	188,262,000	271,880,000	2,253.0
DIVERSION AND RE-ENTRY					
2019-20 Adopted Budget	120,962,000	6,888,000	58,969,000	55,105,000	0.0
1. AB 109 Public Safety Realignment Revenue: Reflects an increase of \$30.4 million in unspent prior-year funding to support Diversion and Re-entry (DR) programs, as well as the addition of \$0.5 million in one-time funding to support the Alternatives to Incarceration Workgroup. (4-VOTES)	30,961,000	--	30,961,000	--	--
2. Permanent Supportive Housing (PSH) Expansion: Reflects the recognition of an additional \$6.0 million in Affordable Housing and Mental Health Services Act funding to support the Office of Diversion and Re-entry's (ODR) Court Hub Expansion by augmenting PSH from 2,000 to 2,200 slots. (3-VOTES)	6,000,000	6,000,000	--	--	--
3. Additional Funding to Support ODR Programs: Reflects an additional \$20.0 million in ongoing net County cost to support DR programs. (4-VOTES)	20,000,000	--	--	20,000,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Transfer of Funding to Reserve Account: Reflects the transfer of funding, made available due to the carryover of AB 109 funding and the addition of ongoing net County cost, to DR's reserve account, primarily to support housing subsidies over a multi-year period. (3-VOTES)	(49,987,000)	--	--	(49,987,000)	--
Total Changes	6,974,000	6,000,000	30,961,000	(29,987,000)	0.0
2019-20 Supplemental Changes	127,936,000	12,888,000	89,930,000	25,118,000	0.0
ECONOMIC DEVELOPMENT					
2019-20 Adopted Budget	7,250,000	0	0	7,250,000	0.0
1. Carryover: Reflects one-time carryover funding for consulting services in support of high-priority projects such as the Bioscience Investment Fund and Industry Sector Research. (4-VOTES)	5,861,000	--	--	5,861,000	--
2. Various Projects: Reflects one-time funding to support the Catalytic and the Manufacturing Revolving Loan Fund. (4-VOTES)	4,800,000	--	--	4,800,000	--
Total Changes	10,661,000	0	0	10,661,000	0.0
2019-20 Supplemental Changes	17,911,000	0	0	17,911,000	0.0
EXTRAORDINARY MAINTENANCE					
2019-20 Adopted Budget	145,566,000	0	0	145,566,000	0.0
1. Extraordinary Maintenance: Reflects an increase in funding resulting from lower than anticipated prior-year expenditures. (4-VOTES)	55,367,000	--	--	55,367,000	--
Total Changes	55,367,000	0	0	55,367,000	0.0
2019-20 Supplemental Changes	200,933,000	0	0	200,933,000	0.0
FEDERAL AND STATE DISASTER AID					
2019-20 Adopted Budget	50,000,000	2,000,000	48,000,000	0	0.0
1. Woolsey Fire: Reflects FY 2018-19 savings that will be used to cover expenses for Year Two of the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	--	--	(425,000)	425,000	--
2. Woolsey Fire: Reflects Year Two costs associated with the Woolsey Fire Private Property Debris Removal Project. (3-VOTES)	--	--	(13,704,000)	13,704,000	--
Total Changes	0	0	(14,129,000)	14,129,000	0.0
2019-20 Supplemental Changes	50,000,000	2,000,000	33,871,000	14,129,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE DEPARTMENT – LIFEGUARD					
2019-20 Adopted Budget	35,947,000	0	0	35,947,000	0.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,008,000	--	--	1,008,000	--
Total Changes	1,008,000	0	0	1,008,000	0.0
2019-20 Supplemental Changes	36,955,000	0	0	36,955,000	0.0
FINANCING ELEMENTS					
2019-20 Adopted Budget	117,661,000	0	7,816,958,000	(7,699,297,000)	0.0
1. Affordable Housing and Economic Development Funding Swap: Reflects a decrease in one-time revenue from the repayment of Community Redevelopment Agencies' (CRA) deferral agreements offset by the use of obligated fund balance Committed for Affordable Housing and Board Budget Policies and Priorities. (3-VOTES)	--	--	(28,105,000)	28,105,000	--
2. Economic Development: Reflects an increase in revenue from the proceeds of CRA's sale of fixed assets as a result of redevelopment dissolution to fund economic development activities. (4-VOTES)	--	--	4,800,000	(4,800,000)	--
3. Negotiated Passthrough: Reflects an increase in negotiated passthrough revenue based on current collection trends. (4-VOTES)	--	--	15,632,000	(15,632,000)	--
4. Residual Property Tax: Reflects an increase in residual property tax revenue based on current collection trends. (4-VOTES)	--	--	16,286,000	(16,286,000)	--
5. Assessed Valuation: Reflects an increase in Property Tax revenue as a result of an anticipated 6.25 percent increase in assessed valuation adjusted from 5.8 percent based on the Assessor's 2019 Assessment Roll released on July 12, 2019. (4-VOTES)	--	--	15,963,000	(15,963,000)	--
6. Fund Balance: Reflects an increase in year-end fund balance. (4-VOTES)	--	--	435,985,000	(435,985,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Obligated Fund Balance: Reflects an increase in obligated fund balance for the system of care (\$52.1 million), diversion and re-entry programs (\$50.0 million), Corrections and Rehabilitation Evaluation (CARE) Facilities (\$20.0 million), and library services (\$8.0 million). Also reflects the use of obligated fund balance for various information technology enhancements (\$66.8 million), unincorporated area services (\$56.9 million), affordable housing and economic development projects (\$28.1 million), various capital programs (\$28.0 million), Voting Solutions for All People project (\$25.9 million), diversion and re-entry programs (\$20.0 million), CARE facilities (\$20.0 million), Woolsey Fire Private Property Debris Removal project (\$13.7 million), system of care (\$10.0 million), mental health services phase II (\$7.6 million), health services programs (\$4.7 million) interoperability and countywide communication projects (\$1.7 million), and library services (\$0.9 million). (4-VOTES)	130,138,000	--	284,358,000	(154,220,000)	--
8. Appropriations for Contingencies: Reflects funding set aside in appropriations for contingencies as outlined in the revised Board Policy 4.030 - Budget Policies and Priorities. (4-VOTES)	4,867,000	--	--	4,867,000	--
Total Changes	135,005,000	0	744,919,000	(609,914,000)	0.0
2019-20 Supplemental Changes	252,666,000	0	8,561,877,000	(8,309,211,000)	0.0
FORD THEATRES					
2019-20 Adopted Budget	2,679,000	0	48,000	2,631,000	0.0
1. Employee Benefits: Reflects Board-approved increases in employee benefits. (4-VOTES)	6,000	--	--	6,000	--
Total Changes	6,000	0	0	6,000	0.0
2019-20 Supplemental Changes	2,685,000	0	48,000	2,637,000	0.0
GRAND JURY					
2019-20 Adopted Budget	1,914,000	0	20,000	1,894,000	5.0
1. Position Reclassifications: Reflects Board-approved reclassifications including 1.0 Administrator I position to 1.0 Court Operations Manager, and 1.0 Court Reporter position to 1.0 Court Reporter-Realtime. (3-VOTES)	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2019-20 Supplemental Changes	1,914,000	0	20,000	1,894,000	5.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
GRAND PARK					
2019-20 Adopted Budget	6,095,000	0	1,541,000	4,554,000	0.0
1. Parking Revenues: Reflects the reduction of parking revenues so that all parking lot revenues can be consolidated under the Nondepartmental Revenue budget. (3-VOTES)	--	--	(798,000)	798,000	--
2. New Year's Eve: Reflects an increase in one-time funding for the new perimeter, security, and other costs associated with the New Year's Eve celebration. (4-VOTES)	111,000	--	--	111,000	--
3. Park Projects: Reflects an increase in one-time funding for electrical, landscaping and other special projects throughout Grand Park. (4-VOTES)	24,000	--	--	24,000	--
4. Free Park Programming: Reflects an increase in one-time funding to pay for free programming in Grand Park. (4-VOTES)	92,000	--	--	92,000	--
Total Changes	227,000	0	(798,000)	1,025,000	0.0
2019-20 Supplemental Changes	6,322,000	0	743,000	5,579,000	0.0
HEALTH AGENCY					
2019-20 Adopted Budget	2,037,000	2,037,000	0	0	7.0
1. Salaries and Employee Benefits: Reflects a net decrease in salaries due to a salary adjustment, fully offset with a decrease in intrafund transfers. (3-VOTES)	(74,000)	(74,000)	--	--	--
Total Changes	(74,000)	(74,000)	0	0	0.0
2019-20 Supplemental Changes	1,963,000	1,963,000	0	0	7.0
HEALTH SERVICES					
2019-20 Adopted Budget	7,302,775,000	258,150,000	6,035,303,000	1,009,322,000	25,775.0
1. Housing for Health – Expansion: Reflects an increase of 14.0 positions and other appropriation, fully funded with intrafund transfers and Measure H revenue, to expand rental subsidies, intensive case management services, outreach activities, capital improvements, and staffing support for various other programs. (4-VOTES)	34,176,000	17,222,000	16,954,000	--	14.0
2. Housing for Health – Carryover: Reflects the carryover of unspent funding for the Housing and Disability Advocacy Program, outreach activities, benefits advocacy, and the Breaking Barriers Program. (4-VOTES)	12,734,000	6,732,000	476,000	5,526,000	--
3. Interim Housing Capital Funding Pool: Reflects additional one-time revenue and net County cost for the Interim Housing Capital Funding Pool, which was established by the Board to enable the creation of additional interim housing beds. (4-VOTES)	24,643,000	--	12,500,000	12,143,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Medical School Affiliation Agreements: Reflects increased costs due to the Board-approved replacement agreement with the University of Southern California for services at LAC+USC Medical Center and an amendment to the agreement with the University of California for services at Harbor-UCLA Medical Center. (4-VOTES)	34,556,000	--	1,331,000	33,225,000	(4.0)
5. AB 109 Public Safety Realignment Revenue: Reflects an increase of 65.0 positions and other appropriation, fully funded by the carryover of \$38.8 million and additional allocation of \$4.1 million in AB 109 revenue, primarily to support substance use disorder and release planning services within the jails, interim housing, multiple homeless initiative strategies, and various other programs. (4-VOTES)	42,940,000	--	42,940,000	--	65.0
6. Diversion and Re-Entry Programs: Reflects an increase of 5.0 positions and other appropriation, fully funded with intrafund transfers and grant revenue, to expand permanent supportive housing, oversee intensive case management services for the re-entry population, support an overdose education and naloxone distribution program, and carry over unspent funding for various programs. (4-VOTES)	18,786,000	6,178,000	12,608,000	--	5.0
7. Integrated Correctional Health Services: Reflects the transfer of ongoing net County cost from the Provisional Financing Uses budget unit and other budgetary realignments to support increased pharmaceutical costs and increased salary funding for existing positions. (3-VOTES)	15,106,000	--	--	15,106,000	--
8. Medical Hub Staffing: Reflects an increase of 50.0 positions, partially offset by the deletion of 6.0 vacant positions, to meet the demand for core services and expanded hours at the Medical Hubs. (4-VOTES)	5,297,000	39,000	5,258,000	--	44.0
9. Pharmaceutical Expenses: Reflects a revised estimate of projected expenses based on updated cost data. (4-VOTES)	8,510,000	--	--	8,510,000	--
10. My Health L.A. Program: Reflects higher expenses due to the anticipated increase in the number of clients and services, which will be funded by Tobacco Settlement funding on a one-time basis. (4-VOTES)	4,388,000	--	--	4,388,000	--
11. Other Clinical Positions: Reflects an increase of 6.0 positions, partially offset with the deletion of 1.0 vacant position, to expand infirmity services at the Antelope Valley Rehabilitation Center and to add additional physician services in cardiology, nephrology, and emergency medicine. (4-VOTES)	1,861,000	373,000	--	1,488,000	5.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Other Non-Clinical Positions: Reflects an increase of 10.0 positions to the supply chain and care coordination units. Also includes the deletion of 15.0 vacant positions to partially offset the Department's overall requested positions. (4-VOTES)	926,000	--	--	926,000	(5.0)
13. Ministerial Adjustments: Primarily reflect increases related to Board-approved contracts, charges from other County departments, anticipated court judgments, and equipment funding carryover. (4-VOTES)	32,533,000	1,738,000	2,754,000	28,041,000	--
14. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	30,321,000	296,000	101,000	29,924,000	--
15. Capital Projects: Reflects a net increase due to the establishment of recent Board-approved capital projects and adjustments to existing capital projects. (4-VOTES)	40,609,000	--	761,000	39,848,000	--
16. Intergovernmental Transfers (IGTs): Reflects a ministerial adjustment to budgetarily recognize the IGTs for the Global Payment Program (GPP) and Medicaid graduate and indirect medical education revenues. (4-VOTES)	744,417,000	--	744,417,000	--	--
17. Revenue Changes and Operating Subsidies: Reflects various revenue adjustments, including the Enhanced Payment Program and Managed Care Rate Supplement, as well as an adjustment to the GPP IGT. Also includes appropriation and revenue adjustments for operating subsidies and the use of \$191.9 million of obligated fund balance. (4-VOTES)	92,060,000	(363,000)	260,521,000	(168,098,000)	--
Total Changes	1,143,863,000	32,215,000	1,100,621,000	11,027,000	124.0
2019-20 Supplemental Changes	8,446,638,000	290,365,000	7,135,924,000	1,020,349,000	25,899.0

HOMELESS AND HOUSING PROGRAM

2019-20 Adopted Budget	60,401,000	0	13,000,000	47,401,000	0.0
1. Carryover Funding: Reflects one-time carryover funding for Homeless Initiative (HI) strategies and homeless assistance programs. (4-VOTES)	11,286,000	--	--	11,286,000	--
2. AB 109 Public Safety Realignment Revenue: Reflects one-time carryover of AB 109 funding for various HI strategies. (4-VOTES)	1,324,000	--	1,324,000	--	--
3. Measure H: Reflects additional Measure H funding for various HI strategies. (4-VOTES)	6,000,000	--	6,000,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. HI Strategy C5: Reflects the transfer of one-time funding to the Department of Health Services to support the countywide veteran's benefits advocacy program for veterans experiencing homelessness or are at risk of homelessness. (3-VOTES)	(600,000)	--	--	(600,000)	--
Total Changes	18,010,000	0	7,324,000	10,686,000	0.0
2019-20 Supplemental Changes	78,411,000	0	20,324,000	58,087,000	0.0
HUMAN RESOURCES					
2019-20 Adopted Budget	101,671,000	63,002,000	18,531,000	20,138,000	574.0
1. Equity Investigations: Reflects an appropriation increase to address increased workload with equity investigation cases, fully offset with an increase in intrafund transfers and revenue. (4-VOTES)	600,000	372,000	228,000	--	--
2. Information Technology Division: Reflects one-time funding from prior-year savings for the new Investigations Case Management System. (4-VOTES)	435,000	--	--	435,000	--
3. Testing and Training Facility: Reflects one-time funding for rental of facilities needed for countywide examinations. (4-VOTES)	350,000	--	--	350,000	--
4. Augmented Writing Software Subscription: Reflects an appropriation increase for an ongoing software license that enhances the County's hiring process and outcomes by improving the effectiveness of job bulletins, fully offset with an increase in intrafund transfers and revenue. (4-VOTES)	150,000	117,000	33,000	--	--
5. Video Interview Software Subscription: Reflects an appropriation increase for an ongoing software license that enhances the County's hiring process and outcomes by saving time and assisting recruiters to more effectively interview candidates, fully offset with an increase in intrafund transfers and revenue. (4-VOTES)	100,000	78,000	22,000	--	--
6. Professional Development: Reflects one-time funding for the continuance of professional development training. (4-VOTES)	100,000	--	--	100,000	--
7. Reclassification: Reflects the Board-approved reclassification of 1.0 Administrative Services Manager I, offset with the deletion of 1.0 Sr. Departmental Personnel Technician, fully offset with an increase in intrafund transfers. (3-VOTES)	11,000	11,000	--	--	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, partially offset with an increase in intrafund transfers and revenue. (4-VOTES)	298,000	183,000	52,000	63,000	--
Total Changes	2,044,000	761,000	335,000	948,000	0.0
2019-20 Supplemental Changes	103,715,000	63,763,000	18,866,000	21,086,000	574.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INTERNAL SERVICES DEPARTMENT					
2019-20 Adopted Budget	668,848,000	514,929,000	115,056,000	38,863,000	2,198.0
1. Electric Vehicle Infrastructure: Reflects the addition of one-time funding for each of the next four years to create a new Electric Vehicle Revolving Loan Fund to support the installation of electric vehicle charging stations at County facilities for the use of County fleets, employees, and visiting public. (4-VOTES)	1,000,000	--	--	1,000,000	--
2. Department Data Center Migration: Reflects the addition of one-time funding to continue migrating County departments into the new Enterprise Data Center. (4-VOTES)	2,100,000	--	--	2,100,000	--
3. Enterprise Network Upgrade: Reflects the addition of one-time funding to continue upgrading the Enterprise Network infrastructure. (4-VOTES)	1,500,000	--	--	1,500,000	--
4. Identity and Access Management (IAM) System: Reflects an increase in one-time reimbursable funding from the County's Legacy System Modernization Fund to support the Department in implementing Phase II of a multi-year, large-scale, enterprise digital IAM System modernization work effort for the County. (4-VOTES)	2,000,000	--	--	2,000,000	--
5. eReservation System Modernization: Reflects an increase in one-time reimbursable funding from the Information Technology Fund to support the Department in facilitating a contract for an expanded software as a service solution that will be implemented countywide as the new Electronic Reservations and Registrations System. The Departments of Parks and Recreation and Beaches and Harbors will be directly impacted by this software. (4-VOTES)	369,000	--	369,000	--	--
6. Bike Racks and Lockers Installation: Reflects the extension of one-time funding for the installation of bike racks and lockers as approved by the South Coast Air Quality Management District. (4-VOTES)	91,000	--	86,000	5,000	--
7. Countywide Address Management System (CAMS): Reflects a decrease in funding for the CAMS Program productivity modernization (Phase 1) based on the revised funding agreement with the Quality and Productivity Commission. (4-VOTES)	(81,000)	--	(81,000)	--	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (3-VOTES)	3,109,000	2,400,000	527,000	182,000	--
Total Changes	10,088,000	2,400,000	901,000	6,787,000	0.0
2019-20 Supplemental Changes	678,936,000	517,329,000	115,957,000	45,650,000	2,198.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
LA COUNTY LIBRARY – GENERAL FUND CONTRIBUTION					
2019-20 Adopted Budget	43,014,000	0	0	43,014,000	0.0
1. Books and Materials: Reflects an increase in one-time funding for the LA County Library Special Revenue Fund to augment the Books and Materials budget. (4-VOTES)	2,000,000	--	--	2,000,000	--
2. Security Services: Reflects an increase in one-time funding from the Committed for Library Services for additional security at four of the most high-risk libraries. (4-VOTES)	936,000	--	--	936,000	--
3. Reading Machine: Reflects an increase in one-time funding for the LA County Library Special Revenue Fund for the new Reading Machine Project. (3-VOTES)	600,000	--	--	600,000	--
4. Prior-Year Carryover: Reflects the carryover of unspent UUT funding. (4-VOTES)	4,845,000	--	--	4,845,000	--
5. UUT Adjustment: Reflects a decrease in ongoing UUT funding allocated to the LA County Library Special Revenue Fund to align funding with anticipated expenditures. (3-VOTES)	(109,000)	--	--	(109,000)	--
Total Changes	8,272,000	0	0	8,272,000	0.0
2019-20 Supplemental Changes	51,286,000	0	0	51,286,000	0.0
LOS ANGELES REGIONAL INTEROPERABLE COMMUNICATIONS SYSTEM					
2019-20 Adopted Budget	4,248,000	0	0	4,248,000	0.0
1. Operational Equipment: Reflects funding for one-time equipment costs. (4-VOTES)	1,744,000	--	--	1,744,000	--
Total Changes	1,744,000	0	0	1,744,000	0.0
2019-20 Supplemental Changes	5,992,000	0	0	5,992,000	0.0
MEDICAL EXAMINER – CORONER					
2019-20 Adopted Budget	45,460,000	48,000	2,140,000	43,272,000	253.0
1. County-Provided Services and Supplies: Reflects ongoing funding to address increases in service costs from other County departments primarily due to cost-of-living adjustment and rate adjustments. (4-VOTES)	1,155,000	--	--	1,155,000	--
2. Laboratory Equipment: Reflects one-time funding for two Crime-Lite Light Source devices to assist in decedent identification. (4-VOTES)	40,000	--	--	40,000	--
3. Headquarters Campus Security: Reflects ongoing funding to provide a security guard (\$70,000) and one-time funding for security cameras (\$40,000) at the Medical Examiner-Coroner's campus. (4-VOTES)	110,000	--	--	110,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Family Meeting Rooms: Reflects one-time funding to build three meeting rooms for family intake and consultations. (4-VOTES)	90,000	--	--	90,000	--
5. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	572,000	--	21,000	551,000	--
6. Position Reclassification: Reflects a Board-approved reclassification of 1.0 Senior Departmental Personnel Technician to 1.0 Administrative Services Manager I. (3-VOTES)	--	--	--	--	--
Total Changes	1,967,000	0	21,000	1,946,000	0.0
2019-20 Supplemental Changes	47,427,000	48,000	2,161,000	45,218,000	253.0

MENTAL HEALTH

2019-20 Adopted Budget	2,817,060,000	191,710,000	2,567,416,000	57,934,000	5,884.0
1. Mental Health Services Act (MHSA): Reflects a \$12.5 million increase in appropriation and 45.0 positions, offset by MHSA fund balance, for a community school initiative to develop and enhance mental health services in the Los Angeles Unified School District and selected Los Angeles County Office of Education school districts, pursuant to Board motions in January and April 2019 and related reports back in February and June 2019. (4-VOTES)	12,515,000	--	12,515,000	--	45.0
2. MHSA – General Program Expansions: Reflects a \$3.9 million increase in appropriation and 40.0 positions, offset by MHSA fund balance, to implement the MHSA Innovations 7 plan for a therapeutic transportation program that pairs mental health specialists and drivers, with transport vans, to provide a less threatening environment for transporting patients on psychiatric holds. (4-VOTES)	3,919,000	--	3,919,000	--	40.0
3. MHSA – County Partners: Reflects a total increase of \$19.5 million in appropriation, offset by MHSA fund balance, for prevention and early intervention services provided in partnership with other County departments, including: a) \$18.1 million for enriched residential care to mentally ill homeless persons with the Department of Health Services (DHS), b) \$1.0 million for children's health outreach initiative services with the Department of Public Health, and c) \$0.4 million for school-based and healing-informed arts education with the Department of Arts and Culture. (4-VOTES)	19,493,000	--	19,493,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Medical Hubs Expansion: Reflects the addition of \$3.6 million and 30.0 positions, fully offset with MHSA fund balance and Medi-Cal revenue, to enhance staffing resources to meet the demand for core services at the medical hubs, pursuant to a Board motion on July 16, 2019, and Office of Child Protection-coordinated follow-up reports dated November 14, 2018 and February 14, 2019. (4-VOTES)	3,621,000	--	3,621,000	--	30.0
5. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	6,555,000	--	4,848,000	1,707,000	--
6. Position Adjustments: Reflects the reclassification of positions to more accurately reflect assigned duties and responsibilities, approved by the Board on July 16, 2019. (4-VOTES)	161,000	--	161,000	--	--
7. AB 109 Public Safety Realignment Revenue: Reflects a \$3.1 million net increase in appropriation and revenue for salary cost-of-living adjustments, outpatient mental health services, and Institutions for Mental Disease services provided to the AB 109 population, in accordance with anticipated funding available. (4-VOTES)	3,057,000	--	3,057,000	--	--
8. AB 109 Local Initiative Fund: Reflects \$0.6 million in AB 109 local innovation fund revenue to establish a family assistance program to enhance communication with a family following the death of an individual while in custody or from a fatal use-of-force by law enforcement. (4-VOTES)	617,000	--	617,000	--	--
9. Operating Costs: Reflects miscellaneous changes involving other County departments, including a \$1.9 million reduction in appropriation and 11.0 positions commensurate with reduced Juvenile Justice Crime Prevention Act revenue passed through the Probation Department, partially offset by \$0.8 million for increased services with various other County departments. Also adjusts the Department's expenditures and revenues to reflect anticipated funding levels including: a) \$71.6 million reduction in provider contracts consistent with historical experience, b) partially offset by a \$23.8 million contract increase due to a 4 percent cost-of-living adjustment, and c) a \$52.8 million increase in various other contract provider programs in accordance with expected expenditure trends. (4-VOTES)	3,881,000	(1,399,000)	6,987,000	(1,707,000)	(11.0)
Total Changes	53,819,000	(1,399,000)	55,218,000	0	104.0
2019-20 Supplemental Changes	2,870,879,000	190,311,000	2,622,634,000	57,934,000	5,988.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MILITARY AND VETERANS AFFAIRS					
2019-20 Adopted Budget	6,729,000	423,000	1,046,000	5,260,000	40.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	13,000	--	--	13,000	--
2. Coliseum Veterans Day Celebration: Reflects one-time funding for Veterans Day L.A. hosted by the Fourth Supervisorial District to recognize the contributions of veterans and the military and recognize the historic value and civic pride of the Coliseum. (4-VOTES)	100,000	--	--	100,000	--
3. Military Banner Program: Reflects one-time carryover for the Military Banner Program (funded by the Fourth Supervisorial District) to display military recognition banners to honor active-duty military residents in the unincorporated communities of Hacienda Heights, Rowland Heights, and Whittier. (4-VOTES)	43,000	--	--	43,000	--
4. Audio/Visual Upgrade: Reflects one-time carryover for maintenance, repairs, and upgrade of audio/visual systems at the Patriotic Hall. (4-VOTES)	90,000	--	--	90,000	--
5. Emergency Preparedness Kits: Reflects one-time funding for emergency kits and survival equipment for the Patriotic Hall. (4-VOTES)	30,000	--	--	30,000	--
6. Ergonomic Furniture: Reflects one-time funding for ergonomic furniture in some of the field offices, to comply with Cal/OSHA guidelines. (4-VOTES)	25,000	--	--	25,000	--
7. Ministerial Changes: Reflects the Board-approved reclassification of a Supervisor, Patriotic Hall to Supervising Administrative Assistant I. (3-VOTES)	--	--	--	--	--
Total Changes	301,000	0	0	301,000	0.0
2019-20 Supplemental Changes	7,030,000	423,000	1,046,000	5,561,000	40.0
MUSEUM OF ART					
2019-20 Adopted Budget	33,419,000	0	0	33,419,000	32.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, fully offset with a decrease in Services and Supplies. (4-VOTES)	--	--	--	--	--
2. One-Time Funding: Reflects one-time funding from prior-year savings pursuant to the 1994 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	1,441,000	--	--	1,441,000	--
Total Changes	1,441,000	0	0	1,441,000	0.0
2019-20 Supplemental Changes	34,860,000	0	0	34,860,000	32.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSEUM OF NATURAL HISTORY					
2019-20 Adopted Budget	21,953,000	0	0	21,953,000	9.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, fully offset with a decrease in Services and Supplies. (4-VOTES)	--	--	--	--	--
2. One-Time Funding: Reflects one-time funding from prior-year savings pursuant to the 1994 funding agreement amended in 2015. (4-VOTES)	714,000	--	--	714,000	--
Total Changes	714,000	0	0	714,000	0.0
2019-20 Supplemental Changes	22,667,000	0	0	22,667,000	9.0
MUSIC CENTER					
2019-20 Adopted Budget	29,872,000	0	667,000	29,205,000	0.0
1. Utilities: Reflects the addition of one-time funding for the anticipated increase in utilities costs due to the addition of new venues as part of the Music Center Plaza Renovation Project. (4-VOTES)	100,000	--	--	100,000	--
Total Changes	100,000	0	0	100,000	0.0
2019-20 Supplemental Changes	29,972,000	0	667,000	29,305,000	0.0
NONDEPARTMENTAL REVENUE					
2019-20 Adopted Budget	0	0	392,410,000	(392,410,000)	0.0
1. Deed/Documentary Transfer Tax: Reflects a decrease in projected deed transfer tax revenue based on current trends. (4-VOTES)	--	--	(7,082,000)	7,082,000	--
2. Parking: Reflects an increase to consolidate parking lot revenues to the Nondepartmental Revenue budget unit. (3-VOTES)	--	--	798,000	(798,000)	--
Total Changes	0	0	(6,284,000)	6,284,000	0.0
2019-20 Supplemental Changes	0	0	386,126,000	(386,126,000)	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2019-20 Adopted Budget	186,357,000	244,000	103,081,000	83,032,000	0.0
1. Salaries and Employee Benefits: Reflects a decrease in salaries and employee benefits due to the transfer of funding for Board-approved salaries and employee benefits to various departments. (4-VOTES)	(33,641,000)	--	--	(33,641,000)	--
2. Salaries and Employee Benefits Carryover: Reflects carryover of salaries and employee benefits savings to fund Board-approved increases in salaries and employee benefits. (4-VOTES)	39,498,000	--	--	39,498,000	--
3. AB 2766 Funding: Reflects the carryover of unspent AB 2766 funds for Air Quality Improvement projects. (4-VOTES)	1,718,000	--	--	1,718,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Productivity Investment Fund: Reflects one-time funding to enhance the quality, productivity, efficiency of County services or increase revenue. (4-VOTES)	250,000	--	--	250,000	--
5. Treasury Pool Interest Earnings: Reflects an increase in revenue from Treasury Pool interest earnings due to a higher average daily cash balance. (4-VOTES)	--	--	10,042,000	(10,042,000)	--
6. UUT: Reflects carryover of UUT savings. (4-VOTES)	164,000	--	--	164,000	--
Total Changes	7,989,000	0	10,042,000	(2,053,000)	0.0
2019-20 Supplemental Changes	194,346,000	244,000	113,123,000	80,979,000	0.0

PARKS AND RECREATION

2019-20 Adopted Budget	229,983,000	6,842,000	47,799,000	175,342,000	1,700.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,168,000	--	18,000	1,150,000	--
2. Carryover – Cy Pres: Reflects the carryover of Cy Pres I (\$7,000) and Cy Pres II (\$366,000) funds, to continue the Court-approved projects. (4-VOTES)	373,000	--	--	373,000	--
3. UUT: Reflects re-appropriation of funding to continue projects in the unincorporated area. (4-VOTES)	2,238,000	--	--	2,238,000	--
4. Carryover – General Fund: Reflects the carryover of funding for various projects. (4-VOTES)	1,299,000	--	--	1,299,000	--
5. Carryover – Other: Reflects the carryover of funding for an anticipated settlement payment. (4-VOTES)	1,731,000	--	--	1,731,000	--
6. Other Revenue/Intrafund Transfers Offset Changes: Reflects an increase in appropriation and revenue/intrafund transfers for various programs, projects and use of master agreements by other County departments as needed. (4-VOTES)	18,901,000	299,000	18,602,000	--	--
7. Mobile Recreation: Reflects funding for the Mobile Recreation Pilot Program. (4-VOTES)	310,000	--	--	310,000	--
8. New Facilities Request: Reflects funding for the maintenance of new trails anticipated for FY 2019-20. (4-VOTES)	196,000	--	--	196,000	--
9. Regional Park Open Space District: Reflects the funding of two positions offset by Measure A revenue. (4-VOTES)	273,000	--	273,000	--	2.0
10. Chester Washington/Maggie Hathaway Golf Course: Reflects the adjustment for the anticipated new operation lease agreement for the Chester Washington/Maggie Hathaway Golf Course in FY 2019-20. (3-VOTES)	(266,000)	--	(266,000)	--	--
11. Reclassification: Reflects Board-approved countywide classification actions, fully offset by the reallocation of Services and Supplies. (3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Miscellaneous Adjustments: Reflects appropriation and revenue realignments to meet operational needs. (4-VOTES)	143,000	45,000	98,000	--	--
Total Changes	26,366,000	344,000	18,725,000	7,297,000	2.0
2019-20 Supplemental Changes	256,349,000	7,186,000	66,524,000	182,639,000	1,702.0
PROBATION					
2019-20 Adopted Budget	1,022,565,000	2,842,000	395,830,000	623,893,000	6,397.0
1. Force Intervention Response Support Team (FIRST): Reflects 4.0 Assistant Director positions to staff the FIRST unit to function as first responders to use-of-force incidents at juvenile facilities, fully offset by the deletion of 9.0 vacant Detention Services Officer positions. (3-VOTES)	--	--	--	--	(5.0)
<i>Support Services</i>	755,000	--	--	755,000	4.0
<i>Juvenile Institution - Detention</i>	(755,000)	--	--	(755,000)	(9.0)
2. Policy and Manual Unit: Reflects 1.0 Special Assistant position and related services and supplies to update and standardize departmental policies and procedures manuals. (4-VOTES)	210,000	--	--	210,000	--
<i>Support Services</i>	210,000	--	--	210,000	--
3. Staff Training: Reflects 6.0 positions (2.0 Supervising Deputy Probation Officers, 2.0 Deputy Probation Officer II's, and 2.0 Intermediate Typist-Clerks (ITC)) and related services and supplies to address increased training needs that reflect a more balanced approach focusing on treatment-centered and trauma-informed training, and force de-escalation techniques. (4-VOTES)	764,000	--	--	764,000	--
<i>Support Services</i>	764,000	--	--	764,000	--
4. Information Technology (IT) Strike Team: Reflects funding for 3.0 positions and related services and supplies recommended by the IT Strike Team: 1) 1.0 IT Specialist I to lead the Department's enterprise-wide data and information strategy, governance, policy development and effective data usage; 2) 1.0 IT Manager II to provide strategic development and operational management of the project management function; and 3) 1.0 IT Manager I to plan and oversee project resource assignments. (4-VOTES)	784,000	--	--	784,000	--
<i>Support Services</i>	784,000	--	--	784,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Closed Circuit Television (CCTV) Support: Reflects funding for 2.0 positions recommended by the IT Strike Team as ongoing support for the CCTV Project being implemented at the juvenile halls and camps. The positions include: 1) Adding a second supervisor (1.0 IT Support Supervisor) to the IT Service Desk and 2) 1.0 IT Support Analyst II to function as an IT Service Desk Agent. Maintenance costs of \$40,000 for the first year of service are also included. (4-VOTES)	380,000	--	--	380,000	--
Support Services	380,000	--	--	380,000	--
6. Communication: Reflects funding for 1.0 Public Information Assistant position to support and assist the Communication Office with media responses, fully offset by the deletion of 1.0 vacant ITC position and a reduction in Services and Supplies. (3-VOTES)	--	--	--	--	--
Support Services	--	--	--	--	--
7. Title IV-E Adjustment: Reflects a 9-month (October 2019-June 2020) reduction in Title IV-E Waiver revenue of \$20.2 million due to the anticipated sunset of the program. This loss in revenue is offset by the deletion of 154.0 vacant positions (\$10.8 million), related services provided by other County departments (\$2.6 million), and an increase in Juvenile Probation Fund (JPF) growth (\$3.8 million) and Medi-Cal Administrative Activities (\$3.0 million) revenues. (3-VOTES)	(13,374,000)	--	(13,374,000)	--	(154.0)
Support Services	(180,000)	--	--	(180,000)	(2.0)
Juvenile Institution – Detention	(2,541,000)	--	(1,816,000)	(725,000)	(39.0)
Juvenile Institution – Residential	(8,080,000)	--	(10,000)	(8,070,000)	(113.0)
Field Services	--	--	(684,000)	684,000	--
Special Services	(2,573,000)	--	(10,864,000)	8,291,000	--
8. Bridge Funding for Title IV-E Programs: Reflects one-time bridge funding for public health nurses (\$1.0 million), Educational Specialists (\$1.2 million), and Family Functional Therapy and Probation (\$2.2 million) Programs. (4-VOTES)	4,400,000	--	--	4,400,000	--
Special Services	4,400,000	--	--	4,400,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Juvenile Justice Crime Prevention Act (JJCPA) Program Adjustment: Reflects the alignment of the JJCPA budget with the Juvenile Justice Coordinating Council's (JJCC) approved spending plan, as follows: 1) reduce ongoing base funding by \$3.1 million from \$31.1 million to \$28.0 million; 2) increase community-based contracts by \$8.2 million; and 3) reduce Probation's school-based programs by \$8.2 million by deleting \$7.8 million in salaries and employee benefits associated with 61.0 vacant positions and increasing \$0.4 million in Juvenile Probation Fund (JPF) growth revenue. (3-VOTES)	(2,720,000)	--	(2,720,000)	--	(61.0)
Special Services	(2,720,000)	--	(2,720,000)	--	(61.0)
10. JJCPA: Reflects the conversion of the JJCPA Trust Fund (GP6E) into a Special Revenue Fund (PB-JJCPA). Also, reflects the change of JJCPA revenue as an Operating Transfers In. (4-VOTES)	(36,678,000)	--	(36,678,000)	--	--
Special Services	(36,678,000)	--	(36,678,000)	--	--
11. Mental Health Diversion Program: Reflects funding for pretrial supervision to support a mental health diversion program, fully offset with funding from the Office of Diversion and Re-Entry. (3-VOTES)	602,000	602,000	--	--	--
Field Services	602,000	602,000	--	--	--
12. FUSE Fellows: Reflects funding for 6.0 Fuse Fellows for various programs, fully offset by second striker and JPF growth revenues. (4-VOTES)	900,000	--	900,000	--	--
Field Services	450,000	--	450,000	--	--
Support Services	300,000	--	300,000	--	--
Special Services	150,000	--	150,000	--	--
13. AB 109: Reflects funding for two Mobile Resource Units (vans) to primarily serve post-released supervised person population, including homeless persons, fully offset by one-time AB 109 growth funds. Also reflects a correction in AB 109 appropriation and revenue. (4-VOTES)	298,000	--	298,000	--	--
Field Services	298,000	--	298,000	--	--
14. Custodial and Security Services: Reflects custodial and security cost increases resulting from the relocation of the Crenshaw Area Office to the newly remodeled 3965 S. Vermont building. (4-VOTES)	910,000	--	--	910,000	--
Field Services	910,000	--	--	910,000	--
15. Campus Kilpatrick: Reflects one-time funding to repair damages incurred from flooding after the Woolsey fire and to cover the rental of a temporary waste water treatment plant. (4-VOTES)	3,400,000	--	--	3,400,000	--
Juvenile Institution Services – Residential	3,400,000	--	--	3,400,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Position Movement: Reflects the reclass actions approved by the Board on July 16, 2019 for various positions. (3-VOTES)	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
<i>Juvenile Institution Services - Detention</i>	--	--	--	--	--
17. Human Resources: Reflects the addition of 1.0 Administrative Services Manager I and 1.0 Management Analyst to replace 2.0 positions that were transferred from the Classification/Compensation and Exam Units to Payroll to assist with increased workload related to workers' compensation benefits, fully offset by the deletion of 4.0 ITC positions. (3-VOTES)	--	--	--	--	(2.0)
<i>Support Services</i>	--	--	--	--	(2.0)
18. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	336,000	--	--	336,000	--
<i>Support Services</i>	208,000	--	--	208,000	--
<i>Juvenile Institution Services – Detention</i>	23,000	--	--	23,000	--
<i>Juvenile Institution Services – Residential</i>	31,000	--	--	31,000	--
<i>Field Services</i>	56,000	--	--	56,000	--
<i>Special Services</i>	18,000	--	--	18,000	--
19. Vehicle Carryover: Reflects carryover funding for vehicle purchases. (4-VOTES)	610,000	--	--	610,000	--
<i>Support Services</i>	610,000	--	--	610,000	--
20. Senate Bill 678: Reflects funding for the purchase of audio-visual equipment at the Reentry Opportunity Center. (4-VOTES)	192,000	--	192,000	--	--
<i>Field Services</i>	192,000	--	192,000	--	--
Total Changes	(38,986,000)	602,000	(51,382,000)	11,794,000	(222.0)
2019-20 Supplemental Changes	983,579,000	3,444,000	344,448,000	635,687,000	6,175.0
PROBATION – COMMUNITY-BASED CONTRACTS					
2019-20 Adopted Budget	2,920,000	0	0	2,920,000	0.0
1. One-Time Funding: Reflects year-end savings to be carried over in FY 2019-20. (4-VOTES)	3,991,000	--	--	3,991,000	--
Total Changes	3,991,000	0	0	3,991,000	0.0
2019-20 Supplemental Changes	6,911,000	0	0	6,911,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROJECT AND FACILITY DEVELOPMENT					
2019-20 Adopted Budget	77,265,000	0	200,000	77,065,000	0.0
1. Services and Supplies: Reflects an increase in funding due to lower than anticipated prior-year expenditures as well as additional funding for various new projects, partially offset with anticipated revenue. (4-VOTES)	27,494,000	5,100,000	5,000,000	17,394,000	--
2. Other Charges: Reflects an increase in funding for projects through funding agreements with outside agencies or jurisdictions. (4-VOTES)	19,087,000	--	--	19,087,000	--
3. Other Financing Uses: Reflects an increase in funding due to transfers of funds through Project and Facility Development, from projects to other funds. (4-VOTES)	767,000	--	--	767,000	--
4. Capital Assets – Equipment: Reflects a decrease in funding due to project completion. (3-VOTES)	(18,000)	--	--	(18,000)	--
Total Changes	47,330,000	5,100,000	5,000,000	37,230,000	0.0
2019-20 Supplemental Changes	124,595,000	5,100,000	5,200,000	114,295,000	0.0
PROVISIONAL FINANCING USES					
2019-20 Adopted Budget	434,652,000	0	0	434,652,000	0.0
1. Parks Facilities: Reflects the transfer of funding to the Department of Parks and Recreation for operational costs of new park facilities (\$90,000) and the release of remaining ongoing funds to meet other financing requirements (\$1.4 million). (3-VOTES)	(1,469,000)	--	--	(1,469,000)	--
2. Additional Fund Balance: Reflects the set aside of additional fund balance for the Split Roll Implementation (\$1.2 million), tenant improvements (\$1.0 million), Probation Oversight Commission (\$3.1 million), Office of Inspector General (\$2.0 million), outside counsel charges (\$0.9 million), eviction defense (\$4.0 million), Ford Theatres transition (\$1.5 million), Integrated Correctional Health Services (\$4.3 million), Occupational Health and Return-to-Work (\$0.2 million), telephone replacement (\$2.2 million), legal expenses for environmental issues (\$10.2 million), Oleoresin Capsicum Spray Phase Out (\$10.0 million), professional development (\$0.4 million), judgments and damages (\$15.0 million), community programs (\$1.0 million), and budget uncertainties (\$1.3 million). (4-VOTES)	58,325,000	--	--	58,325,000	--
3. DCFS Title IV-E Carryover: Reflects the set aside of one-time carryover savings from the Department of Children of Family Services for the Title IV-E Waiver Program. (4-VOTES)	60,032,000	--	--	60,032,000	--
4. Various Programs: Reflects the transfer of ongoing and one-time funding for various programs. (3-VOTES)	(30,613,000)	--	--	(30,613,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. UUT: Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	11,982,000	--	--	11,982,000	--
6. Community Programs: Reflects the set aside of ongoing funding for community programs. (3-VOTES)	194,000	--	--	194,000	--
7. Capital Projects: Reflects the set aside of one-time funding for various capital projects. (4-VOTES)	83,000,000	--	--	83,000,000	--
8. Corrections and Rehabilitation Evaluation (CARE) Facilities: Reflects the transfer of funding for CARE facilities. (4-VOTES)	(91,723,000)	--	--	(91,723,000)	--
9. Mental Health Services Phase II: Reflects the set aside of ongoing funding for Mental Health Services Phase II. (4-VOTES)	7,559,000	--	--	7,559,000	--
10. Oleoresin Capsicum Spray Phase Out: Reflects the set aside of ongoing funding for the phase out of Oleoresin Capsicum Spray. (4-VOTES)	1,418,000	--	--	1,418,000	--
11. Carryovers: Reflects an adjustment to carryover funding included in the FY 2019-20 Adopted Budget. (4-VOTES)	(250,000)	--	--	(250,000)	--
Total Changes	98,455,000	0	0	98,455,000	0.0
2019-20 Supplemental Changes	533,107,000	0	0	533,107,000	0.0

PUBLIC DEFENDER

2019-20 Adopted Budget	247,146,000	742,000	9,170,000	237,234,000	1,163.0
1. ODR Personnel: Reflects the addition of 3.0 Deputy Public Defender (DPD) III positions to staff ODR courts to enhance the mental health and social outcomes of justice-involved populations. (4-VOTES)	811,000	--	--	811,000	3.0
2. Human Resources Personnel: Reflects funding for 1.0 Administrative Services Manager II and 2.0 Management Analysts positions to address critical human resources needs, offset by the deletion of 4.0 long-term vacant positions. (3-VOTES)	--	--	--	--	(1.0)
3. Law Clerk Program: Reflects the addition of one-time funding and hourly positions to pilot a one-year program to hire post-bar law clerks. (4-VOTES)	355,000	--	--	355,000	21.0
4. Professional Development: Reflects one-time funding for Minimum Continuing Legal Education training. (4-VOTES)	744,000	--	--	744,000	--
5. Client Case Management System (CCMS): Reflects the third year of funding to implement the CCMS approved in 2017. (4-VOTES)	5,855,000	--	--	5,855,000	--
6. Enterprise Information Technology (IT) Asset Management: Reflects one-time funding to develop an IT asset management tracking system. (4-VOTES)	205,000	--	--	205,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. IT Infrastructure: Reflects ongoing funding for file server storage space and subscription costs. (4-VOTES)	159,000	--	--	159,000	--
8. Mental Health Diversion Program: Reflects funding for 1.0 Head Deputy position to support a mental health diversion program, fully offset with funding from the Office of Diversion and Re-Entry. (3-VOTES)	344,000	344,000	--	--	--
9. Client Assessment Recommendation and Evaluation (CARE) Project: Primarily reflects funding for 1.0 Mental Health Care Supervisor position to oversee the social workers assigned to the Department's CARE Project, funded by a grant from the Juvenile Justice Crime Prevention Act funds. (4-VOTES)	388,000	(530,000)	918,000	--	1.0
10. Record Clearing Project: Reflects the addition of 1.0 DPD III, 1.0 Paralegal, and 1.0 Legal Office Support Assistant I positions to support Homeless Initiative Strategy D6 to provide criminal record clearing services to the homeless. (4-VOTES)	1,061,000	--	1,061,000	--	3.0
11. AB 109 Revocations Unit: Reflects funding for 1.0 DPD III position to manage increases in revocations caseload. (4-VOTES)	271,000	--	271,000	--	1.0
12. AB 109 Various Adjustments: Reflects funding for AB 109-specific enhancements to CCMS, equipment and supplies. (4-VOTES)	730,000	--	730,000	--	--
13. MacArthur Grant Funding: Reflects the carryover of grant funds previously approved by the Board in March 2019. (4-VOTES)	600,000	--	600,000	--	--
14. County Services: Reflects one-time funding for increases in operating costs for services from County Counsel and the Department of Human Resources. (4-VOTES)	1,304,000	--	--	1,304,000	--
15. Various Lease Increases: Reflects ongoing funding for increases in lease costs at various locations. (4-VOTES)	1,216,000	--	--	1,216,000	--
16. Hollywood Mental Health Office: Reflects one-time funding to purchase furniture, fixtures and equipment for the new office. (4-VOTES)	300,000	--	--	300,000	--
17. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,102,000	--	24,000	1,078,000	--
18. Various Reclassifications: Reflects various Board-approved reclassifications. (3-VOTES)	--	--	--	--	--
Total Changes	15,445,000	(186,000)	3,604,000	12,027,000	28.0
2019-20 Supplemental Changes	262,591,000	556,000	12,774,000	249,261,000	1,191.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC HEALTH					
2019-20 Adopted Budget	1,225,804,000	108,407,000	902,821,000	214,576,000	5,052.0
1. Housing for Public Health: Reflects the addition of 4.0 positions that will be part of the outreach and engagement efforts to implement the Housing for Public Health Program, which aims to reduce the transmission of communicable diseases at larger homeless encampments that have high health risk concerns. (4-VOTES)	756,000	--	756,000	--	4.0
2. Medical Hubs: Reflects the addition of 8.0 positions, fully offset by intrafund transfers, to meet the demand for core services and expanded hours of operation at the Medical Hubs. (3-VOTES)	873,000	873,000	--	--	8.0
3. Office of Violence Prevention (OVP): Reflects the addition of 9.0 positions and appropriation to support contracts with community organizations for regional coalitions and capacity building, fully offset with one-time Measure B funds, to establish the OVP. (4-VOTES)	3,000,000	--	3,000,000	--	9.0
4. Substance Abuse Prevention and Control (SAPC): Reflects the addition of 2.0 positions and appropriation for contracted staffing, fully offset with an increase in revenue, primarily to establish 50 Student Well-being Centers across the County. (4-VOTES)	7,135,000	--	7,135,000	--	2.0
5. Woolsey Fire Recovery Team: Reflects the addition of one-time funding for 3.0 ordinance-only positions to support the recovery efforts for the Woolsey Fire through a dedicated inspection team. (4-VOTES)	377,000	--	--	377,000	--
6. Various Position Changes: Reflects the addition of 6.0 positions, fully offset with an increase in revenue, and the reallocation of existing resources, to support environmental health services, sexually transmitted disease screenings and the evaluation of the effectiveness of SAPC's homeless programs. Also, reflects the reclassification of 8.0 positions to perform complaint investigations at health care facilities. (4-VOTES)	585,000	--	585,000	--	6.0
7. One-Time Funding: Reflects the carryover of one-time funding from the Second Supervisorial District for the Baldwin Hills Health Assessment and Environmental Justice Study. (4-VOTES)	100,000	--	--	100,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,206,000	--	30,000	1,176,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Ministerial Changes: Reflects various ministerial changes, including adjustments for services provided to and received from other County departments, and the addition of Wells Fargo funding to support two programs. (3-VOTES)	602,000	1,366,000	(764,000)	--	--
Total Changes	14,634,000	2,239,000	10,742,000	1,653,000	29.0
2019-20 Supplemental Changes	1,240,438,000	110,646,000	913,563,000	216,229,000	5,081.0
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2019-20 Adopted Budget	2,230,364,000	2,645,000	2,072,740,000	154,979,000	13,815.0
1. In-Home Support Services (IHSS) Administration: Reflects funding for administrative cost increases, primarily resulting from a State cap on funding for the administration of the IHSS Program. (4-VOTES)	--	--	(11,562,000)	11,562,000	--
2. Operating Costs: Reflects ongoing funding for departmental cost increases primarily as a result of reductions in State funding due to declining caseloads. (4-VOTES)	--	--	(8,148,000)	8,148,000	--
3. Warehouse Tenant Improvements: Reflects one-time funding for the cost increase in tenant improvements due to the Department's new warehouse lease. (4-VOTES)	2,015,000	--	1,690,000	325,000	--
4. Pomona Main Office Refurbishment: Reflects one-time funding for refurbishment costs associated with the relocation of the Pomona General Relief Opportunities for Work leased office to the County-owned Pomona main office. (4-VOTES)	503,000	--	--	503,000	--
5. Home Safe Program: Reflects one-time pass-through funding for a Home Safe Program grant received by the Department of Workforce Development, Aging, and Community Services. (4-VOTES)	2,648,000	--	2,648,000	--	--
6. Housing and Disability Advocacy Program (HDAP): Reflects carryover of HDAP prior-year funding. The Department is the pass-through funding agency for HDAP which is administered by the Department of Health Services. (4-VOTES)	6,732,000	--	6,732,000	--	--
7. Measure H Funding Restoration: Reflects the restoration of Measure H funding reduced in a prior budget phase. (4-VOTES)	4,600,000	--	4,600,000	--	--
8. Transitional Subsidized Employment (TSE) Services – Probation: Reflects a decrease in appropriation and intrafund transfers to reduce the Probation Department's TSE contract, which is administered by the Department of Public Social Services, due to the Title IV-E Waiver sunset. (3-VOTES)	(187,000)	(187,000)	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Reclassification: Reflects the Board-approved reclassification of 12.0 positions and the deletion of 30.0 long-term ordinance-only Clerical Trainee positions. (3-VOTES)	--	--	--	--	--
10. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	721,000	--	604,000	117,000	--
11. Administrative and Programmatic Support Staff: Reflects an increase of 38.0 positions offset with a decrease of 63.0 vacant positions resulting in a net decrease of 25.0 positions and no impact to net County cost. The positions will provide administrative and programmatic support in project management, CalFresh, IHSS, training, and building maintenance. (3-VOTES)	(4,000)	--	(4,000)	--	(25.0)
12. California Statewide Automated Welfare System (CalSAWS) Staffing: Reflects an increase of 1.0 position offset with State and federal revenues with an impact in net County cost primarily due to the CalSAWS migration project. (4-VOTES)	265,000	--	221,000	44,000	1.0
Total Changes	17,293,000	(187,000)	(3,219,000)	20,699,000	(24.0)
2019-20 Supplemental Changes	2,247,657,000	2,458,000	2,069,521,000	175,678,000	13,791.0

PUBLIC SOCIAL SERVICES – ASSISTANCE

2019-20 Adopted Budget	2,149,588,000	0	1,794,756,000	354,832,000	0.0
1. General Relief (GR) Anti-Homelessness (GRAH): Reflects the carryover of one-time funding for rental subsidies and Homeless Initiative (HI) Strategies B1/B5. (4-VOTES)	7,516,000	--	--	7,516,000	--
2. GRAH – HI Strategy B5: Reflects one-time funding for the enhancement and expansion of the GRAH rental subsidy program. (4-VOTES)	2,009,000	--	--	2,009,000	--
3. GRAH – HI Strategy B1: Reflects the carryover of one-time AB 109 Public Safety Realignment Revenue to provide rental subsidies to homeless-disabled GR participants pursuing Supplemental Security Income. (4-VOTES)	600,000	--	600,000	--	--
4. In-Home Support Services (IHSS): Reflects the transfer of 1991 Realignment revenue from the Public Social Services – Administration Budget to the Public Social Services – Assistance IHSS Budget to appropriately align revenue with expenditures. (4-VOTES)	5,762,000	--	5,762,000	--	--
5. California Work Opportunity and Responsibility to Kids (CalWORKs): Reflects an increase in appropriation and funding for the CalWORKs Homeless Assistance eligibility changes. (4-VOTES)	12,880,000	--	12,558,000	322,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Refugee Employment Program: Reflects an increase in appropriation and revenue to align the current budget with available revenue. (4-VOTES)	660,000	--	660,000	--	--
Total Changes	29,427,000	0	19,580,000	9,847,000	0.0
2019-20 Supplemental Changes	2,179,015,000	0	1,814,336,000	364,679,000	0.0

PUBLIC WORKS – GENERAL FUND

2019-20 Adopted Budget	97,945,000	80,000	56,171,000	41,694,000	0.0
1. Sativa Water System Fund: Reflects an increase in one-time funds for the Sativa Water System Fund. (4-VOTES)	3,032,000	--	--	3,032,000	--
2. Crossing Guard Services: Reflects an increase in ongoing funding for increased elementary and middle school crossing guard services. (4-VOTES)	450,000	--	--	450,000	--
3. Services and Supplies: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	439,000	--	--	439,000	--
4. Building Permits and Inspection: Reflects a \$0.2 million increase in Other Charges, fully offset by a decrease in Services and Supplies to fund a settlement approved by the Board of Supervisors on July 9, 2019. (3-VOTES)	--	--	--	--	--
5. UUT: Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	331,000	--	--	331,000	--
6. One-Time Carryover: Reflects one-time carryover funding for: Unincorporated County Road Projects (\$1.1 million); Drought Resiliency Work Plan Board Motion (\$0.5 million); 103 rd Green Street Best Management Practices (\$0.5 million); High Desert Corridor (\$0.4 million); Claremont Sewers (\$0.1 million); Tujunga Wash Maintenance and Servicing (\$0.1 million); Pre-County Improvement (\$64,000); Public hygiene facilities near homeless encampments (\$50,000); and Valinda Community Enhancement (\$2,000). (4-VOTES)	2,839,000	--	--	2,839,000	--
Total Changes	7,091,000	0	0	7,091,000	0.0
2019-20 Supplemental Changes	105,036,000	80,000	56,171,000	48,785,000	0.0

REGIONAL PLANNING

2019-20 Adopted Budget	34,445,000	52,000	9,018,000	25,375,000	207.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits and the addition of 2.0 Administrative Services Manager I, 1.0 Public Information Officer I, and 3.0 ordinance-only Senior Regional Planner positions. (4-VOTES)	1,707,000	--	31,000	1,676,000	3.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Services and Supplies: Reflects an increase in consultant services for the Slauson Station Area Transit-Oriented Communities Specific Plan offset by Caltrans grant revenue; net County cost-funded programs such as the Green Zones Program and East San Gabriel Valley Area Plan; funding for litigation services; and maintenance and repairs at the Hall of Records. (4-VOTES)	1,278,000	--	458,000	820,000	--
3. UUT: Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	29,000	--	--	29,000	--
4. Carryover: Reflects an increase in carryover savings from consultant services for the Wireless Ordinance. (4-VOTES)	150,000	--	--	150,000	--
Total Changes	3,164,000	0	489,000	2,675,000	3.0
2019-20 Supplemental Changes	37,609,000	52,000	9,507,000	28,050,000	210.0
REGISTRAR-RECORDER/COUNTY CLERK					
2019-20 Adopted Budget	307,218,000	6,000	158,586,000	148,626,000	1,074.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	187,000	--	--	187,000	--
2. Recorder Fee Shortfall: Reflects ongoing funding to stabilize critical departmental operations. (4-VOTES)	--	--	(1,447,000)	1,447,000	--
3. Voting Solutions for All People: Reflects one-time (\$92.9 million) funding for voting system development and manufacturing, voting system certification, vote center location identification and assessment, infrastructure and operational readiness, voter education and outreach, and full system implementation; and ongoing funding (\$4.0 million) for vote center staffing stipends and overtime and as-needed technical and non-technical staffing. Increase is partially offset with one-time State and federal revenues (\$23.7 million). (4-VOTES)	96,961,000	--	23,756,000	73,205,000	--
4. March 2020 Election: Reflects one-time funding for sample ballots, overtime, pollworker stipends and election postage to conduct the March 2020 Presidential Primary Election, partially offset with reimbursement of expense revenue from participating jurisdictions. (4-VOTES)	29,994,000	--	20,081,000	9,913,000	--
5. Capital Assets: Reflects one-time funding for a Film Processor, fully offset with Operating Transfers In from the Micrographics Special Revenue Fund. (4-VOTES)	53,000	--	53,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Board-Approved Reclass: Reflects Board-approved reclassifications of 5.0 Senior Departmental Personnel Technicians to 5.0 Administrative Services Manager I's; 1.0 Program Analyst to 1.0 Election Programs Coordinator; and 1.0 Microfilm Technician to 1.0 Senior Typist-Clerk. Increase is fully offset with a decrease in Services and Supplies appropriation (\$54,000). (3-VOTES)	--	--	--	--	--
Total Changes	127,195,000	0	42,443,000	84,752,000	0.0
2019-20 Supplemental Changes	434,413,000	6,000	201,029,000	233,378,000	1,074.0
RENT EXPENSE					
2019-20 Adopted Budget	68,665,000	0	38,330,000	30,335,000	0.0
1. Debt Service Changes: Reflects funding to cover redemption of commercial paper costs for the 1060 N. Vignes Lot Acquisition Project (Capital Project No. 67956). (4-VOTES)	24,760,000	--	--	24,760,000	--
2. Various Capital and Operating Costs: Reflects funding for counsel services to review lease agreements. (4-VOTES)	256,000	--	--	256,000	--
Total Changes	25,016,000	0	0	25,016,000	0.0
2019-20 Supplemental Changes	93,681,000	0	38,330,000	55,351,000	0.0
SHERIFF					
2019-20 Adopted Budget	3,504,906,000	101,794,000	1,672,998,000	1,730,114,000	18,244.0
1. Recruitment Resources: Reflects positions and one-time funding for costs associated with the Department's recruitment efforts. (4-VOTES)	1,996,000	--	--	1,996,000	10.0
Administration	<i>1,996,000</i>	--	--	<i>1,996,000</i>	<i>10.0</i>
2. Discovery Unit: Reflects one-time funding to address backlogged workload due to the passage of Senate Bill 1421 that authorizes the release of personnel investigations to the public, which were previously protected under California Penal Code 832.7 and 832.8. (4-VOTES)	720,000	--	--	720,000	--
General Support	<i>720,000</i>	--	--	<i>720,000</i>	--
3. Network Upgrade: Reflects one-time funding to upgrade the data network in the Imperial Centre Building. (4-VOTES)	745,000	--	--	745,000	--
General Support	<i>745,000</i>	--	--	<i>745,000</i>	--
4. Community Programs: Reflects one-time carryover funding for costs associated with the Avocado Heights, Operation Safe Canyons/Santa Monica Mountains Enforcement, and Ahwinga Trail Enforcement Programs. (4-VOTES)	288,000	--	--	288,000	--
Patrol Clearing	--	--	--	--	--
Patrol Specialized and Unallocated (S&U)	<i>288,000</i>	--	--	<i>288,000</i>	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Crime Enforcement Team (CET)/East Los Angeles (ELA): Reflects funding for costs associated with the CET in ELA. (4-VOTES)	86,000	--	--	86,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol S&U</i>	86,000	--	--	86,000	--
6. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	20,403,000	204,000	3,336,000	16,863,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Unincorporated Areas (UA)</i>	1,206,000	--	1,206,000	--	--
<i>Patrol Contract Cities (CC)</i>	1,869,000	--	1,869,000	--	--
<i>Patrol S&U</i>	4,442,000	--	(1,721,000)	6,163,000	--
<i>Detective</i>	790,000	14,000	116,000	660,000	--
<i>Administration</i>	589,000	11,000	110,000	468,000	--
<i>Custody</i>	5,363,000	--	873,000	4,490,000	--
<i>Court</i>	2,241,000	--	354,000	1,887,000	--
<i>General Support</i>	3,525,000	--	400,000	3,125,000	--
<i>County Services</i>	378,000	179,000	129,000	70,000	--
7. UUT: Reflects an appropriation increase of unspent UUT funding for programs within the UA. (4-VOTES)	1,062,000	--	--	1,062,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	346,000	--	--	346,000	--
<i>Patrol S&U</i>	649,000	--	--	649,000	--
<i>County Services</i>	67,000	--	--	67,000	--
8. Position Adjustments: Reflects Board-approved reclassifications that more appropriately reflect the assigned duties and responsibilities. Also reflects the reorganizations and position clean-up to more accurately reflect current departmental staffing needs. (3-VOTES)	--	--	--	--	(4.0)
<i>Patrol Clearing</i>	--	--	--	--	(260.0)
<i>Patrol S&U</i>	(47,029,000)	--	(11,159,000)	(35,870,000)	--
<i>Detective</i>	47,029,000	--	11,159,000	35,870,000	260.0
<i>Administration</i>	--	--	--	--	(3.0)
<i>Custody</i>	--	--	--	--	(1.0)
9. Measure B – Air 5 Search and Rescue: Reflects overtime funding for the Department's Air Search and Rescue Services in the Antelope Valley, fully offset by Measure B Operating Transfers In revenue from the Department of Health Services. (4-VOTES)	1,320,000	--	1,320,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol S&U</i>	1,320,000	--	1,320,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. DNA Cost Reimbursement: Reflects overtime funding to fully cover the Department's costs related to DNA sample collection and storage, fully offset by the DNA Identification Special Fund. (4-VOTES)	150,000	--	150,000	--	--
<i>General Support</i>	150,000	--	150,000	--	--
11. Custody Discharge Planning: Reflects AB 109 funding and an increase of 50.0 positions to be phased-in as per the settlement agreement with the Department of Justice (Paragraph 34) that requires people with mental illness leaving jails to be provided with comprehensive and compassionate release planning. (4-VOTES)	4,693,000	--	4,693,000	--	50.0
<i>Custody</i>	4,693,000	--	4,693,000	--	50.0
12. Medication Assisted Treatment (MAT): Reflects one-time overtime appropriation and AB109 funding for the work of 31.0 positions in expanding services for the MAT Program in the jails. (4-VOTES)	5,755,000	--	5,755,000	--	--
<i>Custody</i>	5,755,000	--	5,755,000	--	--
13. Substance Treatment and Re-Entry Transition (START): Reflects one-time overtime appropriation and AB109 funding for the work of 17.0 positions in expanding services for the START Program in the jails. (4-VOTES)	2,343,000	--	2,343,000	--	--
<i>Custody</i>	2,343,000	--	2,343,000	--	--
14. Ballistic Vest Replacement: Reflects one-time AB 109 funding for services and supplies needed for the Ballistic Vest replacement project. (4-VOTES)	7,288,000	--	7,288,000	--	--
<i>General Support</i>	7,288,000	--	7,288,000	--	--
15. Homeless Outreach Services Team (HOST)/Los Angeles County Police Chiefs Association (LACPCA): Reflects one-time AB109 funding for costs associated with the Sheriff's HOST/LACPCA. (4-VOTES)	488,000	--	488,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol S&U</i>	488,000	--	488,000	--	--
16. Operating Transfers In Revenue Adjustment: Reflects a decrease in appropriation and Operating Transfers In revenue based on past actual experience. (3-VOTES)	(3,435,000)	--	(3,435,000)	--	--
<i>General Support</i>	(3,435,000)	--	(3,435,000)	--	--
Total Changes	43,902,000	204,000	21,938,000	21,760,000	56.0
2019-20 Supplemental Changes	3,548,808,000	101,998,000	1,694,936,000	1,751,874,000	18,300.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TELEPHONE UTILITIES					
2019-20 Adopted Budget	220,000	200,000	20,000	0	0.0
1. Carrier Costs for VSAP: Reflects an increase of \$1.4 million, fully offset by expenditure distribution, due to the new VSAP Project for the Registrar-Recorder/County Clerk. The project requires additional AT&T consulting services to provide election network load testing, mock election network operations monitoring, mock election hardware repairs, and a secure architecture design for the vote center and business networks that adhere to regulatory requirements. (3-VOTES)	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2019-20 Supplemental Changes	220,000	200,000	20,000	0	0.0
TREASURER AND TAX COLLECTOR					
2019-20 Adopted Budget	88,564,000	10,110,000	50,377,000	28,077,000	531.0
1. Storage Area Network and Cameras: Reflects a one-time increase in appropriation needed to replace cameras and storage area network in the cash handling area of the Hall of Administration (HOA). (4-VOTES)	150,000	--	--	150,000	--
2. Public Administrator Warehouse (PAW): Reflects a one-time increase in appropriation to remove ceiling insulation and required roof inspection at the PAW. (4-VOTES)	165,000	--	--	165,000	--
3. Tax Collections Branch Workstations: Reflects a one-time increase in appropriation for office and cubicle reconfigurations for business license staff at the HOA. (4-VOTES)	75,000	--	--	75,000	--
4. Consumer Protection Settlement Program: Reflects an increase in appropriation and 5.0 positions for the Consumer Protection Neighborhood Enforcement Team, fully offset by an increase in intrafund transfers. (3-VOTES)	1,157,000	1,157,000	--	--	5.0
5. Ministerial Change: Reflects Board-approved positions reclassifications. (3-VOTES)	--	--	--	--	--
6. Salaries and Employees Benefits: Reflects Board-approved increases in salaries and benefits partially offset with an increase in revenue. (4-VOTES)	100,000	--	48,000	52,000	--
Total Changes	1,647,000	1,157,000	48,000	442,000	5.0
2019-20 Supplemental Changes	90,211,000	11,267,000	50,425,000	28,519,000	536.0
TRIAL COURT OPERATIONS					
2019-20 Adopted Budget	394,084,000	0	89,085,000	304,999,000	50.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
1. Judicial Officer Benefits: Reflects an increase in funding for local judicial benefits primarily due to the increase in appointed judges. (4-VOTES)	4,063,000	--	--	4,063,000	--
2. Mallano v. Chiang Settlement: Reflects one-time funding for a settlement payment of back wages, benefits, and interest to members of the plaintiff class of judges and justices. (4-VOTES)	2,000,000	--	--	2,000,000	--
3. Indigent Defense: Reflects an increase in funding for the defense of indigent defendants in the justice system primarily due to increases in claims and cases in adult and juvenile criminal, family law, and capital punishment cases. (4-VOTES)	3,020,000	--	--	3,020,000	--
4. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	112,000	--	112,000	--	--
Total Changes	9,195,000	0	112,000	9,083,000	0.0
2019-20 Supplemental Changes	403,279,000	0	89,197,000	314,082,000	50.0

UTILITIES

2019-20 Adopted Budget	41,959,000	21,000	41,795,000	143,000	0.0
1. Energy Efficiency Revolving Loan Fund: Reflects an increase in one-time funding to augment the Internal Services Department's existing Energy Efficiency Revolving Loan Fund on an annual basis for the next five years to continuously support energy-saving deferred maintenance projects and to accelerate energy efficiency and renewable projects within County facilities. (4-VOTES)	3,000,000	--	--	3,000,000	--
2. Projects Funded by the Southern California Regional Energy Network: Reflects an increase in appropriation for the remaining grant funding balance. (4-VOTES)	2,114,000	--	2,114,000	--	--
3. Energy Efficiency Conservation Block Grant (EECBG): Reflects an increase in appropriation to repurpose the remaining balance of the EECBG Fund based on the approval of the US Department of Energy. (4-VOTES)	137,000	--	137,000	--	--
4. EECBG – Better Buildings Program (BBP): Reflects an increase in appropriation to repurpose the remaining balance of the BBP Fund based on the approval of the US Department of Energy. (4-VOTES)	312,000	--	312,000	--	--
5. Energy Investment Program (EIP): Reflects a decrease in appropriation for EIP projects identified throughout the County. (4-VOTES)	(311,000)	--	(311,000)	--	--
6. Public Agency Revolving Loan Fund: Reflects an increase in appropriation for the establishment of the Los Angeles County Public Agency Revolving Loan Fund Program. (4-VOTES)	800,000	--	800,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Changes	6,052,000	0	3,052,000	3,000,000	0.0
2019-20 Supplemental Changes	48,011,000	21,000	44,847,000	3,143,000	0.0
UTILITY USER TAX – MEASURE U					
2019-20 Adopted Budget	0	0	50,622,000	(50,622,000)	0.0
1. UUT Revenue Reduction: Reflects a reduction in communication user tax revenue. (3-VOTES)	--	--	(218,000)	218,000	--
Total Changes	0	0	(218,000)	218,000	0.0
2019-20 Supplemental Changes	0	0	50,404,000	(50,404,000)	0.0
VEHICLE LICENSE FEES – REALIGNMENT					
2019-20 Adopted Budget	0	0	415,927,000	(415,927,000)	0.0
1. Vehicle License Fees (VLF): Reflects the transfer of \$49.5 million in revenue from the VLF-Health Services budget unit to the newly created VLF-Public Health budget unit. (3-VOTES)	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2019-20 Supplemental Changes	0	0	415,927,000	(415,927,000)	0.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ADMINISTRATION					
2019-20 Adopted Budget	92,246,000	41,750,000	19,933,000	30,563,000	566.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	103,000	--	--	103,000	--
2. Workforce Economic and Business Development: Reflects the addition of 1.0 Human Services Administrator II position, offset with a deletion of 1.0 budgeted Intermediate Typist Clerk position and existing revenue funding from Measure H. (3-VOTES)	--	--	--	--	--
3. Human Relations Commission: Reflects funding from the Provisional Financing Uses budget unit for marketing and capacity-building activities for the anti-hate campaign. (3-VOTES)	500,000	--	--	500,000	--
4. Reclassification: Reflects Board-approved reclassification of 6.0 positions. (3-VOTES)	--	--	--	--	--
5. Adult Protective Services (APS) Home Safe Program: Reflects an increase in intrafund transfers from the Department of Public Social Services to provide housing support to APS clients who are homeless or on the verge of being homeless. (3-VOTES)	450,000	450,000	--	--	--
6. CalFresh Expansion Program: Reflects an increase in revenue from the California Department of Aging to provide outreach to enroll seniors who qualify for the food benefits of the program. (4-VOTES)	50,000	--	50,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. School Stability for Foster Children: Reflects an increase in intrafund transfers from the Department of Children and Family Services and revenue from participating school districts to administer this program which will provide transportation for foster children to their school of origin, when the child's best interest would be served by remaining in his/her school of origin. (4-VOTES)	766,000	383,000	383,000	--	--
8. California Megafires National Dislocated Worker Grant: Reflects an increase in revenue from the Employment Development Department to provide temporary jobs to eligible dislocated workers to assist the County in the clean-up and repairs caused by the 2018 megafire disasters. (4-VOTES)	246,000	--	246,000	--	--
9. UUT – Cy Pres: Reflects the carryover of unspent UUT – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	554,000	--	--	554,000	--
10. UUT: Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	414,000	--	--	414,000	--
11. LA Found: Reflects carryover funding for 2.0 Community Services Analyst II positions, a second public outreach and marketing campaign, first responder training, and the Project Lifesaver Pilot Program. (4-VOTES)	790,000	--	--	790,000	2.0
12. Jail-Based Job Center at the Century Regional Detention Facility: Reflects an increase in revenue from the AB 109 Local Innovation Fund for 1.0 Human Services Administrator I position and to establish a pilot program for female inmates to provide career training. (4-VOTES)	200,000	--	200,000	--	1.0
13. Fair Chance Campaign: Reflects carryover funding to design and implement a countywide outreach campaign to educate local businesses on the Fair Chance Act. (4-VOTES)	223,000	--	--	223,000	--
14. Youth@Work: Reflects carryover funding for the administration of the program. (4-VOTES)	90,000	--	--	90,000	--
15. New Freedom Grants: Reflects carryover funding for the County's share of two transportation grants received from the Metropolitan Transportation Authority. (4-VOTES)	38,000	--	--	38,000	--
16. Vehicle Replacement Program: Reflects carryover funding from the County's Vehicle Replacement Program. (4-VOTES)	33,000	--	--	33,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
17. Centro Maravilla Center Refurbishment: Reflects a funding transfer from capital projects to purchase furniture through Services and Supplies for the project. (4-VOTES)	80,000	--	--	80,000	--
Total Changes	4,537,000	833,000	879,000	2,825,000	3.0
2019-20 Supplemental Changes	96,783,000	42,583,000	20,812,000	33,388,000	569.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ASSISTANCE					
2019-20 Adopted Budget	101,169,000	14,775,000	67,898,000	18,496,000	0.0
1. Adult Protective Services (APS) Home Safe Program: Reflects an increase in intrafund transfers from the Department of Public Social Services to provide housing support to APS clients who are homeless or on the verge of being homeless. (3-VOTES)	2,198,000	2,198,000	--	--	--
2. CalFresh Expansion Program: Reflects an increase in revenue from the California Department of Aging to provide outreach to enroll seniors who qualify for the food benefits of the program. (4-VOTES)	200,000	--	200,000	--	--
3. New Freedom Grants: Reflects carryover funding for the County's share of two transportation grants received from the Metropolitan Transportation Authority. (4-VOTES)	337,000	--	--	337,000	--
4. School Stability for Foster Children: Reflects an increase in intrafund transfers from the Department of Children and Family Services and revenue from participating school districts to administer this program which will provide transportation for foster children to their school of origin, when the child's best interest would be served by remaining in his/her school of origin. (4-VOTES)	6,894,000	3,447,000	3,447,000	--	--
5. California Megafires National Dislocated Worker Grant: Reflects an increase in revenue from the Employment Development Department to provide temporary jobs to eligible dislocated workers to assist the County in the clean-up and repairs caused by the 2018 megafire disasters. (4-VOTES)	1,431,000	--	1,431,000	--	--
6. Jail-Based Job Center at the Century Regional Detention Facility: Reflects an increase in revenue from the AB 109 Local Innovation Fund to establish a pilot program for female inmates to provide career training. (4-VOTES)	800,000	--	800,000	--	--
7. Youth@Work: Reflects carryover funding for the administration of the program. (4-VOTES)	810,000	--	--	810,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Computer Literacy Project: Reflects carryover funding to engage youth to teach computer skills to older adults at the Rio Hondo America's Job Centers of California. (4-VOTES)	100,000	--	--	100,000	--
Total Changes	12,770,000	5,645,000	5,878,000	1,247,000	0.0
2019-20 Supplemental Changes	113,939,000	20,420,000	73,776,000	19,743,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	2,113,200,000	65,721,000	2,085,230,000	(37,751,000)	310.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2019-20 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CAPITAL PROJECTS/REFURBISHMENTS					
2019-20 Adopted Budget	955,682,000	0	249,914,000	705,768,000	0.0
1. Agricultural Commissioner/Weights and Measures: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for a proposed new expansion project at Olive-View Medical Center. (4-VOTES)	5,300,000	--	--	5,300,000	--
2. Animal Care and Control: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for a proposed new Kennel Refurbishment project at the Castaic Animal Care Center. (4-VOTES)	427,000	--	--	427,000	--
3. Assessor: Reflects a net decrease in funding due to the acquisition of the El Monte Office, partially offset with additional funding for refurbishments. (4-VOTES)	(6,671,000)	--	(11,100,000)	4,429,000	--
4. Auditor-Controller: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	75,000	--	--	75,000	--
5. Beaches and Harbors: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the proposed new Nicholas Canyon Beach Stairs Refurbishment project. (4-VOTES)	3,298,000	--	--	3,298,000	--
6. Board of Supervisors: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	3,300,000	--	704,000	2,596,000	--
7. Chief Executive Office: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the proposed new Culver City Courthouse Refurbishment and Zev Yaroslavsky Family Support Center Cafeteria projects. (4-VOTES)	4,932,000	--	--	4,932,000	--
8. Consumer and Business Affairs: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	2,064,000	--	--	2,064,000	--
9. County Counsel: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	839,000	--	--	839,000	--
10. Federal and State Disaster Aid: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(2,258,000)	--	(1,753,000)	(505,000)	--
11. Fire Department – Lifeguard: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(87,000)	--	(87,000)	--	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Health Services: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	3,649,000	--	--	3,649,000	--
13. Internal Services Department: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(193,000)	--	--	(193,000)	--
14. LA County Library: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(3,550,000)	--	--	(3,550,000)	--
15. Medical Examiner – Coroner: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(307,000)	--	--	(307,000)	--
16. Mental Health: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(2,133,000)	--	(1,063,000)	(1,070,000)	--
17. Museum of Natural History: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(119,000)	--	--	(119,000)	--
18. Parks and Recreation: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for proposed new projects. (4-VOTES)	3,693,000	--	1,185,000	2,508,000	--
19. Probation: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for proposed new projects. (4-VOTES)	5,035,000	--	823,000	4,212,000	--
20. Public Health: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the proposed new Antelope Valley Rehabilitation Center Study project. (4-VOTES)	10,082,000	--	--	10,082,000	--
21. Public Ways – Facilities: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	702,000	--	--	702,000	--
22. Regional Planning: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	30,000	--	--	30,000	--
23. Registrar-Recorder/County Clerk: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	210,000	--	--	210,000	--
24. Sheriff: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(37,720,000)	--	--	(37,720,000)	--
25. Stormwater Projects: Reflects increased funding due to grants/contributions from partnerships with cities and other government sources, as well as additional funding from Caltrans and the Los Angeles County Flood Control District resulting in a net County cost decrease. (4-VOTES)	24,541,000	--	28,080,000	(3,539,000)	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
26. Trial Courts: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	7,683,000	--	--	7,683,000	--
27. Various Capital Projects: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for various proposed new capital projects. (4-VOTES)	27,028,000	--	(5,155,000)	32,183,000	--
28. Workforce Development, Aging and Community Services: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(465,000)	--	--	(465,000)	--
Total Changes	49,385,000	0	11,634,000	37,751,000	0.0
2019-20 Supplemental Changes	1,005,067,000	0	261,548,000	743,519,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	49,385,000	0	11,634,000	37,751,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2019-20 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
AGRICULTURAL COMMISSIONER – VEHICLE A.C.O. FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	155,000	155,000	0.0
1. Capital Assets Adjustment: Reflects a decrease in Appropriations for Contingencies and a corresponding increase in capital assets to fund the purchase of replacement vehicles. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	155,000	155,000	0.0
AIR QUALITY IMPROVEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,164,000	6,164,000	0.0
1. Traffic Mitigation and Bike Racks Programs: Reflects an increase of \$1.7 million in Operating Transfers Out to fund \$1.1 million for the purchase of four portable compressed natural gas fuel stations, \$0.2 million for the Westchester Vehicle Repair Shop Modification, \$0.2 million for the Baldwin Park Vehicle Repair Shop Modification, \$0.1 million for the Bike Underpass, and \$40,000 for the installation of bicycle racks and lockers, offset by a decrease of \$1.7 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Employee Commute Reduction and Telework Programs: Reflects an increase of \$0.5 million in Services and Supplies to fund the Countywide Employee Commute Reduction and Telework Programs, offset by a decrease of \$0.5 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	6,164,000	6,164,000	0.0
ASSET DEVELOPMENT IMPLEMENTATION FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	49,422,000	49,422,000	0.0
1. Various: Reflects an increase in funding due to higher than anticipated revenue. (4-VOTES)	875,000	875,000	--
Total Changes	875,000	875,000	0.0
2019-20 Supplemental Changes	50,297,000	50,297,000	0.0
CIVIC ART SPECIAL FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,759,000	2,759,000	0.0
1. Various: Reflects an increase in funding due to higher than anticipated revenue. (4-VOTES)	202,000	202,000	--
Total Changes	202,000	202,000	0.0
2019-20 Supplemental Changes	2,961,000	2,961,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
CONSUMER PROTECTION SETTLEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	97,171,000	97,171,000	0.0
1. Adjustment to Revenue: Reflects a decrease in revenue and a corresponding decrease in Appropriations for Contingencies to correct a posting error during the Recommended Budget phase. (4-VOTES)	(1,480,000)	(1,480,000)	--
2. Obligated Fund Adjustment: Reflects a decrease in Appropriations for Contingencies and a corresponding increase in the obligated funds committed for Consumer Protection Settlement (CPS) programs. (4-VOTES)	--	--	--
3. CPS Programs: Reflects a net increase in operating transfers out for approved FY 2019-20 CPS programs fully offset by the use of obligated fund balance. (4-VOTES)	11,671,000	11,671,000	--
Total Changes	10,191,000	10,191,000	0.0
2019-20 Supplemental Changes	107,362,000	107,362,000	0.0
COURTHOUSE CONSTRUCTION FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	21,510,000	21,510,000	0.0
1. Miscellaneous Adjustment: Reflects a decrease in Appropriations for Contingencies and an increase in Services and Supplies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	21,510,000	21,510,000	0.0
CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	84,691,000	84,691,000	0.0
1. Miscellaneous Adjustment: Reflects an increase in Services and Supplies offset by an increase in revenue and a decrease in Appropriations for Contingencies. (4-VOTES)	2,041,000	2,041,000	--
Total Changes	2,041,000	2,041,000	0.0
2019-20 Supplemental Changes	86,732,000	86,732,000	0.0
DISTRICT ATTORNEY – ASSET FORFEITURE FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	925,000	925,000	0.0
1. Realignment of Financing Uses: Reflects a decrease in Appropriations for Contingencies offset by an increase in Services and Supplies to fund qualified law enforcement expenditures for the Bureau of Investigations. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	925,000	925,000	0.0
DNA IDENTIFICATION FUND – LOCAL SHARE			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,159,000	3,159,000	0.0
1. Realignment of Financing Uses: Reflects a decrease in Appropriations for Contingencies offset by an increase in Services and Supplies to fund qualified activities for DNA collections and analysis. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	3,159,000	3,159,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	316,298,000	316,298,000	0.0
1. Projected Collections Increase: Reflects a net increase in appropriation based on the projected net increase in Measure B Special Tax collections for FY 2019-20. (4-VOTES)	287,000	287,000	--
2. UCLA Mobile Stroke Unit: Reflects a realignment of \$1.7 million to expand UCLA Mobile Stroke Unit services. (3-VOTES)	--	--	--
3. Non-County Entity Funding Allocations: Reflects a realignment of \$2.6 million to fund \$1.5 million in additional private hospital payments and \$1.2 million for other non-County entities' projects approved by the Board per the Measure B Advisory Board (MBAB) recommendations. (3-VOTES)	--	--	--
4. County Departments Funding Allocations: Reflects a realignment of \$2.8 million to transfer funding to other County departments for various projects approved by the Board per the MBAB recommendations. (4-VOTES)	--	--	--
5. Air Transport Services: Reflects a realignment of \$2.6 million to support air transport services provided by the Fire and Sheriff's Departments. (4-VOTES)	--	--	--
6. Office of Violence Prevention: Reflects a shift of \$3.0 million from Other Charges to Other Financing Uses to fund year one of the Office of Violence Prevention (OVP) within the Department of Public Health and a shift of \$3.0 million from Other Charges to Appropriations for Contingencies as a reserve to fund year two of the OVP. (4-VOTES)	--	--	--
Total Changes	287,000	287,000	0.0
2019-20 Supplemental Changes	316,585,000	316,585,000	0.0
HEALTH SERVICES – PHYSICIANS SERVICES FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,696,000	6,696,000	0.0
1. Appropriation Increase: Reflects an increase in interest revenue and a corresponding increase in appropriation based on the estimated revenue collections for FY 2019-20. (4-VOTES)	26,000	26,000	--
2. Appropriations for Contingencies: Reflects a decrease (\$8,000) in Appropriations for Contingencies and a corresponding increase in program appropriation for payments to non-County physicians. (4-VOTES)	--	--	--
Total Changes	26,000	26,000	0.0
2019-20 Supplemental Changes	6,722,000	6,722,000	0.0
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	521,154,000	521,154,000	0.0
1. Measure H – Homeless Initiative (HI) Strategies: Reflects a \$72.8 million increase in the Measure H funding allocations, across multiple strategies, to address the need based on the recent homeless count. The increase is partially offset with additional fund balance and higher revenue projections. (4-VOTES)	16,733,000	16,733,000	--
2. Committed for Homeless Programs: Reflects an increase to the commitment due to additional fund balance, which will fund the HI strategies in future years. (4-VOTES)	388,000	388,000	--
Total Changes	17,121,000	17,121,000	0.0
2019-20 Supplemental Changes	538,275,000	538,275,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	23,120,000	23,120,000	0.0
1. Information Technology Infrastructure Fund: Reflects a decrease in Appropriations for Contingencies and an increase in Services and Supplies and Other Financing Uses. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	23,120,000	23,120,000	0.0
LA COUNTY LIBRARY			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	193,465,000	193,465,000	1,307.0
1. Books and Materials: Reflects one-time funding for the continuation of the Books and Materials augmentation, offset by an increase in Operating Transfers In revenue. (4-VOTES)	2,000,000	2,000,000	--
2. Security Services: Reflects one-time funding for security officers at four of the most high-risk libraries, offset by an increase in Operating Transfers In revenue. (4-VOTES)	936,000	936,000	--
3. The Reading Machine: Reflects funding for the new Reading Machine Project, offset by an increase in Operating Transfers In revenue. (4-VOTES)	600,000	600,000	--
4. Citizenship Website: Reflects funding for maintenance and support of the Department of Consumer and Business Affairs Citizenship Website, offset by an increase in Charges for Services revenue. (4-VOTES)	16,000	16,000	--
5. Live Oak Library: Reflects a transfer of funding from the Live Oak Refurbishment Project for furniture, fixtures, and equipment, offset by an increase in Operating Transfers In revenue. (4-VOTES)	500,000	500,000	--
6. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salary and employee benefits, offset by an increase in property tax revenue. (4-VOTES)	173,000	173,000	--
7. Countywide Classifications: Reflects the upward reclassification of 5.0 positions performing technical personnel work in the area of human resources in accordance with Board-approved Countywide Classification Actions, offset by an increase in property tax revenue. (4-VOTES)	46,000	46,000	--
8. Utility User Tax – Measure U (UUT) Appropriation Adjustment: Reflects a decrease in appropriation and revenue to align with anticipated funding. (4-VOTES)	(109,000)	(109,000)	--
9. Project Carryover: Reflects the carryover of unspent funding in FY 2018-19 for projects funded by the Board, grants, developer fees, Residual Tax Distribution funds and UUT, offset by a decrease in Appropriations for Contingencies and an increase in Operating Transfers In revenue. (4-VOTES)	4,845,000	4,845,000	--
10. Miscellaneous Adjustments: Reflects various ministerial adjustments to align appropriation and revenue. (4-VOTES)	199,000	199,000	--
Total Changes	9,206,000	9,206,000	0.0
2019-20 Supplemental Changes	202,671,000	202,671,000	1,307.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LINKAGES SUPPORT PROGRAM FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,179,000	1,179,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies by \$125,000, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	1,179,000	1,179,000	0.0
MEASURE W – SAFE CLEAN WATER (SCW) MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	0	0	0.0
1. Safe Clean Water: Reflects an increase of \$11.5 million in Services and Supplies, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$11.4 million) and Interest revenue (\$0.1 million). The funding will be used for Safe Clean Water projects in the County Unincorporated Area. (4-VOTES)	11,516,000	11,516,000	--
Total Changes	11,516,000	11,516,000	0.0
2019-20 Supplemental Changes	11,516,000	11,516,000	0.0
MENTAL HEALTH SERVICES ACT (MHSA) FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,137,486,000	1,137,486,000	0.0
1. MHSA Plan Adjustments: Reflects a \$46.9 million increase in Other Financing Uses, fully offset by a \$46.9 million increase in the cancellation of obligated fund balance to fund mental health services in the annual MHSA plan approved by the Board on June 4, 2019. This includes: Previously Board-approved programs, such as community school initiatives; expansions to existing programs, such as innovative therapeutic transportation; and partnerships with other County departments, such as enriched residential care with the Department of Health Services, children's health outreach with the Department of Public Health, and arts education with the Department of Arts and Culture. (4-VOTES)	46,940,000	46,940,000	--
Total Changes	46,940,000	46,940,000	0.0
2019-20 Supplemental Changes	1,184,426,000	1,184,426,000	0.0
MISSION CANYON LANDFILL CLOSURE MAINTENANCE FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	692,000	692,000	0.0
1. Various: Reflects a decrease in funding due to lower than anticipated revenue. (3-VOTES)	(6,000)	(6,000)	--
Total Changes	(6,000)	(6,000)	0.0
2019-20 Supplemental Changes	686,000	686,000	0.0
PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	20,862,000	20,862,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$128,000, fully offset by a decrease in Appropriations for Contingencies to finance various projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	20,862,000	20,862,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	12,701,000	12,701,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$120,000 fully offset by a decrease in Other Financing Uses to fund audit costs. (4-VOTES)	--	--	--
2. Revenue: Reflects a decrease in revenue of \$266,000 offset by a decrease in Other Financing Uses for the anticipated new Washington/Hathaway lease. (4-VOTES)	(266,000)	(266,000)	--
Total Changes	(266,000)	(266,000)	0.0
2019-20 Supplemental Changes	12,435,000	12,435,000	0.0
PARKS AND RECREATION – OAK FOREST MITIGATION FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	649,000	649,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$3,000, fully offset by a decrease in Appropriations for Contingencies to finance various projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	649,000	649,000	0.0
PARKS AND RECREATION – OFF HIGHWAY VEHICLE FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,071,000	1,071,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$77,000 fully offset by a decrease in Appropriations for Contingencies to finance various projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	1,071,000	1,071,000	0.0
PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,412,000	4,412,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$953,000, fully offset by a decrease in Appropriations for Contingencies to finance various programs. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	4,412,000	4,412,000	0.0
PARKS AND RECREATION – RECREATION FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,140,000	4,140,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$790,000, fully offset by a decrease in Appropriations for Contingencies to finance various programs. (4-VOTES)	--	--	--
2. Community Development Block Grant (CDBG): Reflects the decrease of Services and Supplies and revenue for CDBG. The appropriation and revenue are reflected in Parks' Operating Budget. (3-VOTES)	(218,000)	(218,000)	--
Total Changes	(218,000)	(218,000)	0.0
2019-20 Supplemental Changes	3,922,000	3,922,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARKS AND RECREATION – SPECIAL DEVELOPMENT FUND – REGIONAL PARKS			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,807,000	3,807,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$1.2 million, fully offset by a decrease in Appropriations for Contingencies to finance various projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	3,807,000	3,807,000	0.0
PARKS AND RECREATION – TESORO ADOBE PARK FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	363,000	363,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$43,000, fully offset by a decrease in Appropriations for Contingencies to finance various projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	363,000	363,000	0.0
PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	193,451,000	193,451,000	0.0
1. Community Corrections Performance Incentives Fund: Reflects an increase of \$1.0 million in Other Financing Uses and a corresponding decrease in Appropriations for Contingencies to fund additional programs (\$0.2 million for Probation, \$0.5 million for Homeless Initiatives, and \$0.3 million for the Martin Luther King Behavioral Health Center). (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	193,451,000	193,451,000	0.0
PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	0	0	0.0
1. Juvenile Justice Crime Prevention Act (JJCPA): Reflects the conversion of the JJCPA Trust Fund (GP6E) into a Special Revenue Fund (PB-JJCPA). (4-VOTES)	74,691,000	74,691,000	--
Total Changes	74,691,000	74,691,000	0.0
2019-20 Supplemental Changes	74,691,000	74,691,000	0.0
PRODUCTIVITY INVESTMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	13,109,000	13,109,000	0.0
1. Operating Transfers In: Reflects one-time funding to provide departments with grants and/or loans to pursue innovative projects to enhance the quality, productivity, efficiency, and revenue streams for County services (\$0.2 million), partially offset by a decrease in loan payment revenue (\$39,000). (4-VOTES)	211,000	211,000	--
Total Changes	211,000	211,000	0.0
2019-20 Supplemental Changes	13,320,000	13,320,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – SOCAL GAS SETTLEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	27,112,000	27,112,000	0.0
1. Aliso Canyon Health Study: Reflects a decrease in Services and Supplies and a corresponding increase in Operating Transfers Out to transfer \$0.1 million to the Department of Public Health's operating budget to fund one position for overall management of the Aliso Canyon health study. (4-VOTES)	--	--	--
2. Carryover of Unspent Funds: Reflects a \$0.4 million decrease in Appropriations for Contingencies and a corresponding increase in Services and Supplies, to carryover \$0.2 million unspent funds for Exide Area Program outreach, enrollment, and evaluation activities and \$0.2 million in unspent funds for Aliso Canyon health study consultation/support services. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	27,112,000	27,112,000	0.0
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	105,886,000	105,886,000	0.0
1. San Gabriel River Bike Trail Drainage and Lighting Improvements: Reflects an increase in Capital Assets – Infrastructure of \$281,000 fully offset by an increase of \$131,000 in Proposition C Local Return Fund Operating Transfers In from the Assembly Bill 2766 and an increase of \$150,000 in Proposition C Local Return Fund Other Governmental Agencies revenue from the Mobile Source Air Pollution Reduction Review Committee Grant to finance the San Gabriel River Bike Trail's Drainage and Lighting Improvements. (4-VOTES)	281,000	281,000	--
2. Services and Supplies: Reflects an increase in Services and Supplies of \$20.9 million, fully offset by a decrease in Appropriations for Contingencies to finance various projects within the Traffic Congestion Management and Unincorporated County Roads Programs. (4-VOTES)	--	--	--
3. Other Services and Supplies: Reflects an increase in Services and Supplies of \$0.02 million fully offset by an increase in Other Charges for Services to support the First-Last Mile Plan for the future Norwalk Gold Line Eastside Extension Station. (4-VOTES)	200,000	200,000	--
Total Changes	481,000	481,000	0.0
2019-20 Supplemental Changes	106,367,000	106,367,000	0.0
PUBLIC WORKS – ROAD FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	392,123,000	392,123,000	0.0
1. Services and Supplies: Reflects an increase of \$15.58 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies to finance various road maintenance activities. (4-VOTES)	--	--	--
2. Carryover: Reflects an increase in Services and Supplies of \$0.66 million, fully offset by an increase in Charges for Services Revenue to reflect the carryover funding for Supervisorial Districts 1,2,4 and 5's unincorporated County road projects. (4-VOTES)	662,000	662,000	--
3. Capital Assets – Buildings and Improvements (B&I): Reflects a net increase of \$0.12 million in B&I fully offset by a decrease in Appropriations for Contingencies to finance various capital projects. (4-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
4. Westchester Vehicle Repair Shop Modification: Reflects a net increase of \$0.29 million in B&I, fully offset by a \$0.23 million increase in Operating Transfers In (from Air Quality Improvement Fund), a \$0.23 million increase in Capital Projects Other Grants and Contributions from Mobile Source Air Pollution Reduction Review Committee (MSRC) Grants, and a \$0.16 million increase in Appropriations for Contingencies to fully fund Capital Project No. 89110. (4-VOTES)	460,000	460,000	--
5. Baldwin Park Vehicle Repair Shop Modification: Reflects a \$0.73 million increase in B&I, fully offset by a \$0.23 million increase in Operating Transfers In (from Air Quality Improvement Fund), a \$0.23 million increase in Capital Projects Other Grants and Contributions from MSRC Grants, and a \$0.27 million decrease in Appropriations for Contingencies to fully fund Capital Project No. 89111. (4-VOTES)	460,000	460,000	--
6. Compressed Natural Gas (CNG) Fuel Stations: Reflects a \$2.2 million increase in Road Fund Capital Assets – Equipment, fully offset by a \$1.1 million increase in Road Fund Operating Transfers In (from Air Quality Improvement Fund) and a \$1.1 million increase in Road Fund Other Governmental Agencies revenue from the MSRC Grant, for the purchase of four portable CNG Fuel Stations. (4-VOTES)	2,200,000	2,200,000	--
7. Carmenita Road Improvement Project Phase II: Reflects an increase in Capital Assets – Infrastructure of \$399,000 fully offset by an increase in Other Charges for Services Revenue to reflect the carryover funding from FY 2018-19 for this project. (4-VOTES)	399,000	399,000	--
Total Changes	4,181,000	4,181,000	0.0
2019-20 Supplemental Changes	396,304,000	396,304,000	0.0
PUBLIC WORKS – SATIVA WATER SYSTEM FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,445,000	2,445,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies to finance the operations and maintenance of the water system, fully offset by the Operating Transfer in of \$3.0 million from the Public Works General Fund, revenue from the State Brown Water Infrastructure Grant, and a decrease in Appropriations for Contingencies. (4-VOTES)	4,604,000	4,604,000	--
2. Other Charges: Reflects an increase in Other Charges for the repayment of a loan and bond fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	386,000	386,000	--
Total Changes	4,990,000	4,990,000	0.0
2019-20 Supplemental Changes	7,435,000	7,435,000	0.0
PUBLIC WORKS – SOLID WASTE MANAGEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	46,153,000	46,153,000	0.0
1. Services and Supplies: Reflects an increase of \$4.5 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	46,153,000	46,153,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
REGISTRAR-RECORDER/COUNTY CLERK – MICROGRAPHICS FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,538,000	2,538,000	0.0
1. Micrographic Services: Reflects a decrease in recorder fee revenue due to a slowing economy and an increase in operating transfers out fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	(40,000)	(40,000)	--
Total Changes	(40,000)	(40,000)	0.0
2019-20 Supplemental Changes	2,498,000	2,498,000	0.0
REGISTRAR-RECORDER/COUNTY CLERK – MULTI-COUNTY E-RECORDING PROJECT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,065,000	3,065,000	0.0
1. e-Recording Services: Reflects a decrease in recorder fee revenue due to a slowing economy, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	(48,000)	(48,000)	--
Total Changes	(48,000)	(48,000)	0.0
2019-20 Supplemental Changes	3,017,000	3,017,000	0.0
REGISTRAR-RECORDER/COUNTY CLERK – SOCIAL SECURITY TRUNCATION FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,888,000	3,888,000	0.0
1. Truncation Services: Reflects a decrease in recorder fee revenue due to a slowing economy and an increase in Appropriations for Contingencies, fully offset by a decrease in operating transfers out. (3-VOTES)	(48,000)	(48,000)	--
Total Changes	(48,000)	(48,000)	0.0
2019-20 Supplemental Changes	3,840,000	3,840,000	0.0
REGISTRAR-RECORDER/COUNTY CLERK – VITALS AND HEALTH STATISTICS FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	8,086,000	8,086,000	0.0
1. Vital and Health Statistics Services: Reflects an increase in Operating Transfers Out due to an increase in eligible expense reimbursement in the Department's operating budget, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	8,086,000	8,086,000	0.0
SHERIFF – COUNTYWIDE WARRANT SYSTEM FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,038,000	2,038,000	0.0
1. Countywide Warrant System: Reflects a \$0.1 million decrease in revenue, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	(111,000)	(111,000)	--
Total Changes	(111,000)	(111,000)	0.0
2019-20 Supplemental Changes	1,927,000	1,927,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
SHERIFF – NARCOTICS ENFORCEMENT SPECIAL FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	21,428,000	21,428,000	0.0
1. Narcotics Special Enforcement: Reflects a \$1.9 million decrease in financing sources with a corresponding adjustment in appropriations and an alignment of financing uses based on prior actuals. (3-VOTES)	(1,903,000)	(1,903,000)	--
Total Changes	(1,903,000)	(1,903,000)	0.0
2019-20 Supplemental Changes	19,525,000	19,525,000	0.0
SMALL CLAIMS ADVISOR PROGRAM			
2019-20 Adopted Budget	704,000	704,000	0.0
1. Small Claims Advisor Program Services: Reflects an increase in other financing uses to support the program, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	704,000	704,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	180,319,000	180,319,000	0.0

CAPITAL PROJECT SPECIAL FUNDS

Changes from the 2019-20 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
DEL VALLE A.C.O. FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,681,000	1,681,000	0.0
1. Training Center Improvements: Reflects an increase in funding for training center locker room improvements, offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	1,681,000	1,681,000	0.0
GAP LOAN CAPITAL PROJECT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	44,745,000	44,745,000	0.0
1. Various Capital Projects: Reflects a transfer of funding from Appropriations for Contingencies to Other Financing Uses to fund the anticipated expenditures for various capital projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	44,745,000	44,745,000	0.0
LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	12,565,000	12,565,000	0.0
1. Capital Project: Reflects an increase in lease revenue obligation notes to fund the new capital project Martin Luther King Jr. Medical Campus Behavioral Health Center. (4-VOTES)	69,948,000	69,948,000	--
Total Changes	69,948,000	69,948,000	0.0
2019-20 Supplemental Changes	82,513,000	82,513,000	0.0
LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	69,953,000	69,953,000	0.0
1. Various Capital Projects: Reflects an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	2,262,000	2,262,000	--
Total Changes	2,262,000	2,262,000	0.0
2019-20 Supplemental Changes	72,215,000	72,215,000	0.0
LEASE REVENUE OBLIGATION NOTES – MARTIN LUTHER KING JR. CAPITAL IMPROVEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,455,000	7,455,000	0.0
1. Various Capital Projects: Reflects a transfer of funding from Appropriations for Contingencies to fund various capital projects and a decrease in lease revenue obligation notes due to the project close-out of the Martin Luther King Jr. new parking structure. (4-VOTES)	(1,927,000)	(1,927,000)	--
Total Changes	(1,927,000)	(1,927,000)	0.0
2019-20 Supplemental Changes	5,528,000	5,528,000	0.0

CAPITAL PROJECT SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES CAPITAL IMPROVEMENT FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	86,211,000	86,211,000	0.0
1. Various Capital Projects: Reflects an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	17,240,000	17,240,000	--
Total Changes	17,240,000	17,240,000	0.0
2019-20 Supplemental Changes	103,451,000	103,451,000	0.0
MARINA REPLACEMENT ACO FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	35,599,000	35,599,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies of \$3.6 million, fully offset by a decrease in Appropriations for Contingencies to finance various projects. (4-VOTES)	--	--	--
2. Fixed Assets – Building and Improvements (B&I): Reflects an increase in Fixed Assets – B&I of \$11.2 million to fund various projects, offset by revenue from the Marina Coastal Trust Fund of \$3.7 million and a decrease of \$7.5 million in Services and Supplies. (4-VOTES)	3,762,000	3,762,000	--
Total Changes	3,762,000	3,762,000	0.0
2019-20 Supplemental Changes	39,361,000	39,361,000	0.0
PARK IN-LIEU FEES A.C.O. FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,718,000	4,718,000	0.0
1. Various Capital Projects: Reflects a transfer of funding from Appropriations for Contingencies to Other Charges to fund various capital projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	4,718,000	4,718,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	91,285,000	91,285,000	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2019-20 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,287,883,000	1,287,883,000	4,693.0
1. Timekeeping and Scheduling System Support: Reflects the addition of 1.0 Information Systems Analyst (ISA) II, 1.0 ISA I and 1.0 Management Analyst (MA) to develop and deploy a modern timekeeping and scheduling system. (4-VOTES)	434,000	--	3.0
<i>Administrative</i>	434,000	--	3.0
2. Risk Management Support: Reflects the addition of 1.0 MA to address an increase request for information under the California Public Records Act, partially offset by the deletion of 4.0 vacant positions. (4-VOTES)	17,000	--	(3.0)
<i>Administrative</i>	(67,000)	--	(2.0)
<i>Leadership and Professional Standards</i>	84,000	--	(1.0)
3. Emergency Medical Services: Reflects one-time Measure B funding for the Advanced Provider Response Unit pilot program and 2.0 Physician Specialist, Emergency Medicine to provide additional operational support. (4-VOTES)	2,706,000	2,692,000	2.0
<i>Operations</i>	798,000	798,000	--
<i>Emergency Medical Services</i>	1,908,000	1,894,000	2.0
4. Grants: Reflects an increase in appropriation for grant-funded Services and Supplies and Capital Assets – Equipment. (4-VOTES)	1,571,000	2,111,000	--
<i>Executive</i>	1,571,000	2,111,000	--
5. Donations: Reflects an adjustment to the Adopted Budget to reflect purchases made in FY 2018-19 with donation revenue. (3-VOTES)	(137,000)	(137,000)	--
<i>Executive</i>	(137,000)	(137,000)	--
6. AB 109: Reflects the District's request for carryover and new one-time funding for Fire Camp equipment and supplies. (4-VOTES)	3,230,000	3,230,000	--
<i>Operations</i>	3,230,000	3,230,000	--
7. Utility User Tax – Measure U (UUT): Reflects the carryover of unused UUT funding. (4-VOTES)	39,000	39,000	--
<i>Prevention</i>	39,000	39,000	--
8. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	31,916,000	1,008,000	--
<i>Lifeguard</i>	2,097,000	1,008,000	--
<i>Administrative</i>	309,000	--	--
<i>Executive</i>	259,000	--	--
<i>Prevention</i>	1,768,000	--	--
<i>Health Hazardous Materials</i>	165,000	--	--
<i>Special Services</i>	620,000	--	--
<i>Operations</i>	26,274,000	--	--
<i>Leadership and Professional Standards</i>	225,000	--	--
<i>Emergency Medical Services</i>	199,000	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. Board-Approved Reclassification: Reflects the Board-approved reclassification of Senior Departmental Personnel Technician positions. (4-VOTES)	510,000	--	--
<i>Administrative</i>	478,000	--	--
<i>Leadership and Professional Standards</i>	32,000	--	--
10. Other Adjustments: Primarily reflects the reduction of Appropriations for Contingencies to fund salary and employee benefit adjustments and various ministerial changes. (3-VOTES)	(41,870,000)	--	--
<i>Financing Elements</i>	(45,363,000)	--	--
<i>Administrative</i>	2,892,000	--	--
<i>Prevention</i>	601,000	--	--
<i>Operations</i>	490,000	--	--
<i>Leadership and Professional Standards</i>	(490,000)	--	--
11. Property Tax: Reflects a reduction to projected Property and Special Tax revenue. (3-VOTES)	--	(7,556,000)	--
<i>Financing Elements</i>	--	(7,556,000)	--
12. Revenue Adjustments: Reflects an overall net reduction to various revenues. (3-VOTES)	--	(2,971,000)	--
<i>Lifeguard</i>	--	55,000	--
<i>Financing Elements</i>	--	255,000	--
<i>Administrative</i>	--	(37,000)	--
<i>Executive</i>	--	(69,000)	--
<i>Prevention</i>	--	383,000	--
<i>Health Hazardous Materials</i>	--	1,548,000	--
<i>Special Services</i>	--	(781,000)	--
<i>Operations</i>	--	(4,335,000)	--
<i>Leadership and Professional Standards</i>	--	10,000	--
Total Changes	(1,584,000)	(1,584,000)	2.0
2019-20 Supplemental Changes	1,286,299,000	1,286,299,000	4,695.0

FIRE DEPARTMENT A.C.O FUND

2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	46,058,000	46,058,000	0.0
1. Project Funding Adjustments: Reflects a decrease in appropriation and revenue related to lower capital project funding needs. (4-VOTES)	(1,313,000)	(1,313,000)	--
Total Changes	(1,313,000)	(1,313,000)	0.0
2019-20 Supplemental Changes	44,745,000	44,745,000	0.0

PUBLIC WORKS – FLOOD CONTROL DISTRICT SUMMARY

2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	412,105,000	412,105,000	0.0
1. Flood Control District – Services and Supplies: Reflects an increase of \$8.7 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies to fund operating activities. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. Flood Control District – Other Charges: Reflects an increase of \$2.5 million in Other Charges, fully offset by a decrease in Appropriations for Contingencies to fund contributions to the Discovery Science Foundation and Discovery Cube LA. (4-VOTES)	--	--	--
3. Flood Control District – Capital Assets – Building and Improvements (B&I): Reflects an increase of \$18.5 million in Capital Assets – B&I to finance capital projects due to less than anticipated expenditures, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Flood Control District – Capital Assets – Equipment: Reflects an increase of \$0.4 million in Capital Assets – Equipment, fully offset by a decrease in Appropriations for Contingencies to fund the purchase of equipment for an audiovisual technology upgrade. (4-VOTES)	--	--	--
5. Flood Control District – Other Financing Uses: Reflects an increase of \$12.4 million in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies to fund the contribution to the East Los Angeles Median Project and the purchase of vehicles. (4-VOTES)	--	--	--
6. Measure W – Safe Clean Water (SCW) Apportioned Assessment Revenue Fund: Reflects an increase of \$285.2 million in Other Financing Uses, fully offset by a corresponding increase in Operating Transfers In from Measure W-SCW revenue. The funding will be used to allocate to various SCW programs. (4-VOTES)	285,291,000	285,291,000	--
7. Measure W – SCW District Program Administration Fund: Reflects an increase of \$28.8 million in Services and Supplies, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$28.5 million) and Interest revenue (\$0.3 million). The funding will be used for SCW District Program administration. (4-VOTES)	28,814,000	28,814,000	--
8. Measure W – SCW Municipal Program Cities Fund: Reflects an increase of \$102.7 million in Other Charges, fully offset by a corresponding increase in Operating Transfers In from Measure W-SCW revenue. The funding will be used for SCW projects in the Municipal Program cities. (4-VOTES)	102,715,000	102,715,000	--
9. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$18.0 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$17.8 million) and Interest revenue (\$0.2 million). The funding will be used for SCW projects in the Central Santa Monica Bay Watershed. (4-VOTES)	18,013,000	18,013,000	--
10. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$12.9 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$12.8 million) and Interest revenue (\$0.1 million). The funding will be used for SCW projects in the Lower Los Angeles River Watershed. (4-VOTES)	12,952,000	12,952,000	--
11. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$16.8 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$16.6 million) and Interest revenue (\$0.2 million). The funding will be used for SCW projects in the Lower San Gabriel River Watershed. (4-VOTES)	16,831,000	16,831,000	--
12. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$1.8 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$1.8 million) and Interest revenue (\$18,000). The funding will be used for SCW projects in the North Santa Monica Bay Watershed. (4-VOTES)	1,857,000	1,857,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
13. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$11.6 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$11.5 million) and Interest revenue (\$0.1 million). The funding will be used for SCW projects in the Rio Hondo Watershed. (4-VOTES)	11,656,000	11,656,000	--
14. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$6.0 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$5.9 million) and Interest revenue (\$60,000). The funding will be used for SCW projects in the Santa Clara River Watershed. (4-VOTES)	6,025,000	6,025,000	--
15. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$18.6 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$18.4 million) and Interest revenue (\$0.2 million). The funding will be used for SCW projects in the South Santa Monica Bay Watershed. (4-VOTES)	18,629,000	18,629,000	--
16. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$39.0 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$38.6 million) and Interest revenue (\$0.4 million). The funding will be used for SCW projects in the Upper Los Angeles River Watershed. (4-VOTES)	39,010,000	39,010,000	--
17. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$19.0 million in Other Charges, fully offset by corresponding increases in Operating Transfers In from Measure W-SCW revenue (\$18.9 million) and Interest revenue (\$0.1 million). The funding will be used for SCW projects in the Upper San Gabriel River Watershed. (4-VOTES)	19,097,000	19,097,000	--
Total Changes	560,890,000	560,890,000	0.0
2019-20 Supplemental Changes	972,995,000	972,995,000	0.0

PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND
LLAD SUMMARY

2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	16,382,000	16,382,000	0.0
1. LLAD – Local Landscape Maintenance #4 Zone #63 The Enclave: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. LLAD – Local Landscape Maintenance Castaic North Bluff #55: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. LLAD – Local Landscape Maintenance Emerald Crest #26: Reflects an increase of \$9,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. LLAD – Local Landscape Maintenance Sagewood Valencia #19: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. LLAD – Local Landscape Maintenance Somerest Castaic #4 ZN #70: Reflects an increase of \$29,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
6. LLAD – Local Landscape Maintenance Sunset Pointe #21: Reflects an increase of \$21,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. LLAD – Local Landscape Maintenance Vista Grande #28: Reflects an increase of \$12,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	16,382,000	16,382,000	0.0
PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	38,466,000	38,466,000	0.0
1. Antelope Valley Drainage Fee District: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	38,466,000	38,466,000	0.0
PUBLIC WORKS – RECREATION AND PARK DISTRICTS AND LLAD SUMMARY			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,591,000	1,591,000	0.0
1. Recreation and Park Districts – Bella Vista: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	1,591,000	1,591,000	0.0
PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	117,640,000	117,640,000	0.0
1. Sewer Maintenance ACO Fund – Services and Supplies: Reflects an increase of \$17,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Sewer Maintenance ACO Fund – Capital Assets: Reflects an increase of \$1.5 million in Building and Improvements, and \$0.1 million in Equipment, fully offset by a decrease in Appropriations for Contingencies to finance Capital Projects at the Lawndale, South, Central, and East Yards. (4-VOTES)	--	--	--
3. Sewer Maintenance District – Consolidated/Aneta Zone: Reflects an increase of \$12,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Sewer Maintenance District – Lake Hughes Tax Zone: Reflects an increase of \$51,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	117,640,000	117,640,000	0.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
REGIONAL PARK AND OPEN SPACE DISTRICT			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	579,415,000	579,415,000	0.0
1. Proposition A 1992 and 1996: Reflects an increase in funding due to lower than anticipated prior-year expenditures as well as realignments between funds due to reallocation of excess funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	455,000	455,000	--
2. Measure A 2016: Reflects an increase in funding due to higher than anticipated revenue as well as realignments between funds based on the Annual Expenditure Plan. (4-VOTES)	2,721,000	2,721,000	--
Total Changes	3,176,000	3,176,000	0.0
2019-20 Supplemental Changes	582,591,000	582,591,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	561,169,000	561,169,000	2.0

OTHER PROPRIETARY FUNDS

Changes from the 2019-20 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,433,000	3,433,000	0.0
1. Capital Assets – Infrastructure: Reflects an increase of \$2.4 million in Capital Assets – Infrastructure to fund the following Capital Projects: Compton/Woodley Airport Runway/Taxiway Rehabilitation, the San Gabriel Valley Airport Apron Pavement Rehabilitation Phase 2, General William J. Fox Airfield Runway Pavement Rehabilitation, and the Brackett Field Airport Apron Pavement Rehabilitation; offset by an increase of \$1.5 million in federal and State grants, reduction of \$0.1 million in Other Financing Sources, and a decrease in Appropriations for Contingencies. (4-VOTES)	1,545,000	1,545,000	--
2. Obligated Fund Balance: Reflects an increase of \$1.0 million in obligated fund balance, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	1,545,000	1,545,000	0.0
2019-20 Supplemental Changes	4,978,000	4,978,000	0.0
PUBLIC WORKS – AVIATION ENTERPRISE FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	11,393,000	11,393,000	0.0
1. Services and Supplies: Reflects an increase of \$0.5 million in Services and Supplies, offset by a decrease of \$0.1 million from Other Financing Uses and a decrease of \$0.4 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	11,393,000	11,393,000	0.0
PUBLIC WORKS – INTERNAL SERVICE FUND			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	775,087,000	775,087,000	4,167.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, offset by a corresponding increase in Charges for Services revenues. (4-VOTES)	11,865,000	11,865,000	--
2. Other Salaries and Employee Benefits: Reflects an increase due to various position changes and reclassifications required to meet the operational needs of the Department, offset by a corresponding increase in Charges for Services revenues. (4-VOTES)	944,000	944,000	--
3. Services and Supplies: Reflects an increase of \$2.7 million to finance operational activities, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various capital asset equipment, offset by a corresponding increase in Public Works Transfers In – Equipment revenue. (4-VOTES)	6,772,000	6,772,000	--
Total Changes	19,581,000	19,581,000	0.0
2019-20 Supplemental Changes	794,668,000	794,668,000	4,167.0

OTHER PROPRIETARY FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	207,950,000	207,950,000	0.0
1. Waterworks Districts Accumulative Capital Outlay No. 29 – Capital Assets: Reflects an increase of \$0.6 million in Building and Improvements and \$8.8 million in Infrastructure for the financing of Capital Projects, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Waterworks Districts Accumulative Capital Outlay No. 40 – Capital Assets: Reflects an increase of \$0.1 million in Building and Improvements and \$9.2 million in Infrastructure for the financing of Capital Projects, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2019-20 Supplemental Changes	207,950,000	207,950,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	21,126,000	21,126,000	0.0

AGENCY FUNDS

Changes from the 2019-20 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	0	0	0.0
1. Miscellaneous Change: On May 16, 2019, the Community Development Commission and the Housing Authority of the County of Los Angeles merged into one agency, The Los Angeles County Development Authority (LACDA). The changes reflect increases in appropriation and revenue for federal rental assistance programs, Measure H and various construction projects. (4-VOTES)	648,615,000	648,615,000	--
Total Changes	648,615,000	648,615,000	0.0
2019-20 Supplemental Changes	648,615,000	648,615,000	0.0
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY – COMMUNITY DEVELOPMENT COMMISSION			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	196,773,000	196,773,000	0.0
1. Miscellaneous Change: On May 16, 2019, the Community Development Commission and the Housing Authority of the County of Los Angeles merged into one agency, LACDA. This reflects the transfer of appropriation to LACDA and the closeout of this budget unit. (3-VOTES)	(196,773,000)	(196,773,000)	--
Total Changes	(196,773,000)	(196,773,000)	0.0
2019-20 Supplemental Changes	0	0	0.0
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY – HOUSING AUTHORITY			
2019-20 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	390,196,000	390,196,000	0.0
1. Miscellaneous Change: On May 16, 2019, the Community Development Commission and the Housing Authority of the County of Los Angeles merged into one agency, LACDA. This reflects the transfer of appropriation to LACDA and the closeout of this budget unit. (3-VOTES)	(390,196,000)	(390,196,000)	--
Total Changes	(390,196,000)	(390,196,000)	0.0
2019-20 Supplemental Changes	0	0	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	61,646,000	61,646,000	0.0