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September 29, 2020

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

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

67 September 29, 2020


CELIA ZAVALA
EXECUTIVE OFFICER

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE FISCAL YEAR (FY) 2020-21
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. Throughout most of this budget process, the COVID-19 pandemic has driven economic uncertainty and great humanitarian need in Los Angeles County (County). Through belt-tightening, curtailments, and additional one-time federal and State revenue, among other responses detailed in this letter, the proposed Supplemental Budget reflects the partial restoration of programs curtailed in the FY 2020-21 Adopted Budget, as well as the complete mitigation of all potential layoffs. This letter also details actual FY 2019-20 fund balances and the use of additional one-time funds and new revenues from the State and other sources. The proposed investment areas and restorations include support for seniors and those at high-risk of COVID-19, other COVID-19 responsive services including testing, contact tracing, and medical sheltering, alternatives to incarceration, oversight and accountability in support of justice system reform, affordable housing, efforts to combat homelessness, jobs, workforce development and support for small businesses.

The proposed Supplemental Budget changes bring the budget total to \$37.6 billion. Approval of these recommendations, along with any approved motion(s), will result in the adoption of the FY 2020-21 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 2020-21 Adopted County Budget. (3- AND 4-VOTES)

2. Authorize the Acting Chief Executive Officer (CEO), or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$12,192,000 with the following: (a) the SEED School of Los Angeles County at an amount not to exceed \$3,000,000 for the development of a college-preparation public boarding school; (b) the Charles R. Drew University at an amount not to exceed \$2,000,000 for the execution of an action plan for black people experiencing homelessness, and to implement the Anti-Racism Policy Agenda activities; (c) the BioScience LA at an amount not to exceed \$1,000,000 for the initiative to increase diversity in Bioscience; (d) the Performing Arts Center of Los Angeles County (PACLAC) at an amount not to exceed \$300,000 for deferred maintenance at the Music Center; (e) the California Department of Transportation/Caltrans, to reimburse the County in the amount of \$76,000 for a broken storm drain at the Fort Moore Memorial; and (f) the Los Angeles County Development Authority (LACDA) at an amount not to exceed \$5,816,000 for the Catalytic Development Fund in the amount of \$2,600,000, the Affirmatively Furthering Fair Housing Program in the amount of \$3,000,000, and the County Development Authority Homeless Coordinator in the amount of \$216,000. (3-VOTES)
3. Authorize the Acting CEO, or her designee, to amend the funding agreement with LACDA to revise the amount from \$2,659,000 to an amount not to exceed \$659,000 for the Earvin "Magic" Johnson Park Phase 1B. (3-VOTES)
4. 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)

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Budgetary Impact from COVID-19

Since the adoption of the FY 2020-21 Adopted Budget in June 2020, the COVID-19 pandemic has continued to negatively impact the local economy and the County Budget. County residents, families, and local businesses have all been hard hit during these unprecedented times. Specifically, the State and County have elevated unemployment rates compared to the rest of the nation and are experiencing a slower recovery as a result. This is of particular concern since the County has a large concentration of workers in industries devastated by the pandemic, including tourism, retail, dining, and entertainment. As such, elevated unemployment rates will likely increase demand for County services, hamper consumer spending, and negatively affect sales tax and other locally-generated revenues. Finally, slower than projected growth in the Consumer Price Index, combined with potential challenges in the commercial and industrial section of the real estate market, could negatively impact the assessed valuation and property taxes for

the next fiscal year. We will continue to advocate for additional federal stimulus funding in the months ahead and closely monitor key economic indicators to guide our efforts in the development of future budget recommendations that support the needs of County residents and advance the Board's priorities.

Budget Overview

In June, we projected \$935.3 million in revenue losses consisting of \$446.0 million in General Fund net County cost (NCC) and \$489.3 million in 2011 realignment revenues, Measure H sales tax revenues, and State and federal funding for Child Support Services. The plan to address the revenue losses included departmental curtailments, use of one-time departmental trust accounts and other revenue, as well as savings from management cost reductions as outlined in Table 1. The proposed curtailments called for the elimination of 3,251 positions and 655 potential layoffs.

We have revised our revenue loss projections for this budget phase. Currently, we project \$661.8 million in revenue losses consisting of \$355.9 million in General Fund NCC, \$305.9 million in 2011 realignment revenues, Measure H sales tax revenues, and State and federal funding for Child Support Services. This is a \$273.5 million improvement from our June 2020 forecast, primarily due to the addition of State Realignment backfill revenues and an updated Proposition 172 Public Safety sales tax projection. These unanticipated increases in revenue, coupled with the use of existing resources (i.e., funding previously set aside for the Sheriff's Department, implementation of organizational efficiencies, and departmental savings) have allowed us to mitigate all potential layoffs, restore a limited number of programs, fund key Board priorities within limits, and reduce our reliance on departmental trust accounts as outlined in Table 1.

With the adoption of these recommendations, 700 positions will be added to the budget of which 469 will restore positions eliminated from the budget in Final Changes and 231 positions represent new positions for new programs—some of which help to mitigate other potential layoffs as outlined in this letter. In the final analysis, adoption of these recommendations will result in a Final Adopted Budget for FY 2020-21 containing 2,556 less budgeted positions than the number of budgeted positions contained in the FY 2019-20 Final Adopted Budget.

This letter details our revenue projections, and explains curtailment restorations and how potential layoffs were avoided—all important components of the budget. However, we are mindful that the needs of County residents, families, and businesses are great, particularly during these times. We therefore also highlight some of the programs and services recommended for funding during this phase of the County Budget process that will help strengthen the County's safety net. Knowing that the needs exceed available resources, we will continue to work with the Board in future budget phases to reinforce the safety net.

Table 1

2020-21 NCC Revenue Losses and Solutions							
Revenue Losses (in millions)	2020-21 Final Changes	Supple- mental Revenue Changes	2020-21 Final Adopted Budget	Solutions (in millions)	2020-21 Final Changes	Supple- mental Changes	2020-21 Final Adopted Budget
Prop 172 - Public Safety Sales Tax	\$ (194.7)	\$ 58.9	\$ (135.8)	Departmental NCC Curtailments	\$ (386.7)	\$ 17.7	\$ (369.0)
1991 Realignment Sales Tax and VLF	(106.8)	2.0	(104.8)	Program Changes	-	12.5	12.5
State Realignment Backfill	-	63.9	63.9	Unavoidable Cost Increases	-	60.0	60.0
Local Taxes and Revenue	(86.0)	(30.7)	(116.7)	Management Cost Reductions	(59.3)		(59.3)
Net Departmental Revenue Loss	(58.5)	(4.0)	(62.5)				
	<u>\$ (446.0)</u>	<u>\$ 90.1</u>	<u>\$ (355.9)</u>		<u>\$ (446.0)</u>	<u>\$ 90.1</u>	<u>\$ (355.9)</u>
2020-21 2011 Realignment and Other Revenue Losses and Solutions							
Revenue Losses (in millions)	2020-21 Final Changes	Supple- mental Revenue Changes	2020-21 Final Adopted Budget	Solutions (in millions)	2020-21 Final Changes	Supple- mental Changes	2020-21 Final Adopted Budget
2011 Realignment Revenues							
AB109	\$ (85.1)	\$ 4.2	\$ (80.9)	Departmental AB109 Curtailments	\$ (52.2)	\$ 14.1	\$ (38.1)
State Realignment Backfill - AB109	-	27.0	27.0	Child Support Services	(14.6)	10.6	(4.0)
Protective Social Services (PSS)	(111.6)	(7.0)	(118.6)	Use of Departmental Trust Accounts	(351.6)	154.6	(197.0)
Health and Mental Health (HMH)	(195.1)	(6.5)	(201.6)	Other Revenue (non-Measure H)	(70.9)	4.1	(66.8)
State Realignment Backfill - PSS/HMH	-	145.9	145.9				
Measure H - Homelessness	(70.9)	4.1	(66.8)				
Child Support Services	(26.6)	15.7	(10.9)				
	<u>\$ (489.3)</u>	<u>\$ 183.4</u>	<u>\$ (305.9)</u>		<u>\$ (489.3)</u>	<u>\$ 183.4</u>	<u>\$ (305.9)</u>
TOTAL REVENUE LOSSES	<u>\$ (935.3)</u>	<u>\$ 273.5</u>	<u>\$ (661.8)</u>	TOTAL SOLUTIONS	<u>\$ (935.3)</u>	<u>\$ 273.5</u>	<u>\$ (661.8)</u>

Budget Detail

The section describes the restoration of curtailments, program changes, and the reduced reliance on departmental trust accounts by revenue loss type (i.e., NCC, 2011 Realignment, Measure H, and State and federal funding for Child Support Services) followed by descriptions of other Supplemental Budget actions primarily involving the use of one-time funding and other revenues.

Restoration of Departmental NCC Curtailments

Restores \$17.7 million in NCC curtailments and mitigates 283 potential layoffs as detailed below:

Right to Counsel, Oversight and Accountability

- **Public Defender** – Restores \$5.8 million and 34 positions to fully mitigate potential layoffs and reestablish lease funding. The \$5.8 million is comprised of \$5.4 million in NCC and \$351,000 in one-time funding. The Public Defender plays a pivotal role in the implementation of justice reform and provides legal representation for indigent persons accused of crimes.
- **Alternate Public Defender** – Restores \$2.5 million and 14 positions to fully mitigate potential layoffs. The Alternate Public Defender provides legal representation for indigent people accused of crimes, and plays a pivotal role in the implementation of justice reform.
- **Probation Oversight Commission (POC)** – Restores \$2.4 million and 5 positions to the POC. The \$2.4 million is comprised of \$1.6 million in ongoing and \$758,000 in one-time funding. The POC will advise the Board and Chief Probation Officer, as well as, oversee and monitor the Probation Department as it addresses matters that affect the well-being of youth and adults under its supervision.
- **Office of Inspector General (OIG)** – Restores \$1.7 million and 5 positions to the OIG. The \$1.7 million is comprised of \$1.5 million in ongoing and \$175,000 in one-time funding. The OIG will serve as the investigative arm of the new POC and provide independent and comprehensive oversight, monitoring, and reporting of the Probation Department's operations and conditions in detention facilities.

Arts and Community

- **Arts Internship Program** – Restores \$310,000 to fund 50 interns for the Arts Internship Program. This Program supports and strengthens the cultural sector of the County by providing access to high-quality opportunities for college students of all backgrounds to gain experience, understanding, and transferable skills relevant to careers in the arts, the creative economy, and engagement in public life.
- **Organizational Grants Program (OGP)** – Restores \$405,000 for the OGP, which provides funding to County nonprofit arts organizations to address priority needs and ensures cultural services for the diverse communities that comprise the County.
- **Parks and Recreation** – Restores \$4.5 million and 53 positions for maintenance of park amenities and restrooms, grounds contract services, and to provide personal protective equipment and cleaning supplies. The restoration of the maintenance programs will allow the Department to meet the health and safety protocols related to COVID-19.

Gender Equity

- **Women and Girls Initiative (WGI)** – Reestablishes \$1.3 million and 2 positions to fulfill the 5-year commitment to the WGI Program. The WGI is a strategic initiative designed to study, assess, and recommend changes to improve how the County influences the lives of women and girls.

Mitigation of Layoffs within Existing Resources

- **District Attorney** – Alleviates 5 potential layoffs within existing resources. The District Attorney's Office implemented organizational changes to avoid potential layoffs. No additional funding was required to mitigate layoffs.
- **Board of Supervisors** – Mitigates 5 potential layoffs within existing resources. The Executive Office of the Board of Supervisors implemented organizational changes to avoid potential layoffs. No additional funding was required to mitigate layoffs.
- **Sheriff's Department** – Mitigates 111 potential layoffs with \$40.0 million in one-time funding previously set aside in the Provisional Financing Uses (PFU) budget unit for the Sheriff's Department. Since this funding was already allocated to the Department's budget, this mitigation occurs within existing resources.

Mitigation of these potential layoffs will also enable the Department to retain those Deputy Sheriff and Custody Assistant Trainees who recently completed the Training Academy. Retention of these trainees will enable the Department to leverage funding already expended on training academies at an estimated cost of \$48.0 million, and enables the Department to fill vacancies created through the natural attrition that will occur as the fiscal year progresses. Lastly, the Department was able to mitigate an additional 114 potential layoffs through the use of existing vacant positions.

Program Changes

Provides \$12.5 million in NCC primarily for various program changes related to increasing the level of accountability for law enforcement, service levels for individuals in custody, and support for youth employment. Mitigates 73 potential layoffs in the Sheriff's Department for the justice-related programs below:

Justice Reform Through Enhanced Accountability

- **Body-Worn Camera (BWC) Project** – Allocates \$33.6 million, comprised of \$14.6 million in one-time and \$19.0 million in ongoing funding, for BWC devices, infrastructure, and staff within the Sheriff's Department (33 positions), District Attorney (15 positions), Public Defender (11 positions), and Alternate Public Defender (5 positions). The BWC project is fully offset with funding previously set aside in the PFU budget unit.
- **Prison Rape Elimination Act (PREA)** – Allocates \$3.6 million and 17 positions, fully offset with funding previously set aside in the PFU budget unit, to establish a central PREA Unit and audit compliance within the Sheriff's Department and the OIG.
- **Inmate Urgent Care Clinic (UCC) Expansion** – Adds \$5.3 million and 27 positions for the Sheriff to provide 24-hour security services for the expansion of medical services provided by the UCC. The \$5.3 million is comprised of \$4.9 million in NCC and \$405,000 in one-time funding. The UCC provides urgent, non-life-threatening medical care for the inmate population throughout the seven jail facilities in the County.
- **Department of Justice Settlement Agreement** – Provides \$1.7 million and 9 positions to the Sheriff's Department to comply with approximately 200 mandated reforms in the Antelope Valley area. The \$1.7 million is comprised of \$1.6 million in NCC and \$108,000 in one-time funding.

- **Public Records Act** – Adds \$1.8 million and 14 positions primarily for the expansion of the Discovery Unit-Public Records Act Section within the Sheriff's Department. The \$1.8 million is comprised of \$1.2 million in NCC, \$85,000 in one-time funding, and \$479,000 in revenue.

Jobs and Workforce Development

- **Youth@Work Program** – Allocates \$20.7 million to the Department of Workforce Development, Aging and Community Services (WDACS) for the Youth@Work Program. The \$20.7 million is comprised of \$5.0 million in ongoing funding and \$15.7 million in one-time funding. This Program is committed to the development and success of our youth, providing them with first-time work experience and developing them into the future workforce.

Restoration of Assembly Bill (AB) 109 – 2011 Realignment Curtailments

In June, we projected an \$85.1 million loss in State sales tax revenues that are used to fund AB 109 programs. This resulted in program reductions of \$52.2 million, the use of one-time reserves of \$32.9 million, the elimination of 235 positions, and 114 potential layoffs.

As part of the State Budget Act of 2020, the State provided counties with one-time realignment revenue backfill to help offset the reduction in State sales tax revenues. As a result, we recommend restoring \$14.1 million to avoid AB 109 layoffs in the Public Defender's Office, Sheriff's Department, and District Attorney, and to restore the Probation Department's service contracts.

Other 2011 Realignment Revenues

We previously projected a loss of \$306.7 million in State realignment revenues that are used to fund critical services in the child welfare and social services departments, along with essential services provided by the Departments of Health Services (DHS), Mental Health and Public Health. The State recently provided \$145.9 million in one-time realignment backfill funding to help offset this loss, and we will continue to use available one-time funding set-aside in various departmental trust accounts to bridge the remaining gap for FY 2020-21.

Measure H – Homelessness

We previously projected a \$70.9 million decline in Measure H sales tax revenue. Our sales tax revenue projections have increased slightly by \$4.1 million, and we are now projecting a \$66.8 million decline in Measure H sales tax revenues that are used to fund Homeless Initiative strategies. To close the gap, we are recommending the use of \$24.9 million in additional one-time fund balance and \$41.9 million in other revenue sources outside of the Measure H Special Revenue fund, including federal Coronavirus

Aid, Relief, and Economic Security (CARES) Act Supplemental Emergency Solutions Grant (ESG) funding in collaboration with the Los Angeles Homeless Services Authority (LAHSA) and cities in the County, which receive ESG funding directly.

Restoration of Child Support Services Curtailments

Child Support Services was previously projected to lose \$26.6 million in State and federal funding. This resulted in program reductions of \$14.6 million and the use of one-time reserves of \$12.0 million. These reductions resulted in the elimination of 198 positions and 137 potential layoffs. Additionally, State and federal funding was restored in the State Budget. As a result, we are recommending that \$10.6 million in funding be restored along with 137 budget positions, which fully mitigates any layoffs in the Department.

Other Supplemental Budget Actions

In addition to the recommendations above, this letter also budgets the actual FY 2019-20 fund balances and the use of additional one-time funds, further refines the estimates contained in the FY 2020-21 Adopted Budget, provides appropriation to implement programs or changes in revenues, and makes miscellaneous adjustments to various funds. These adjustments could not be made prior to the adoption of the FY 2020-21 Adopted Budget since the actual FY 2019-20 fund balances and funds to be carried over to FY 2020-21 were unknown at that time.

The FY 2019-20 General Fund Budget ended the year with a \$2.197 billion fund balance, of which \$1.582 billion was already approved as fund balance in the FY 2020-21 Adopted Budget. This leaves the General Fund with an additional fund balance of \$615.0 million which we recommend using to finance the one-time programs and projects detailed below.

HIGHLIGHTS OF SIGNIFICANT PROGRAM CHANGES

Alternatives To Incarceration, Health and Mental Services

- **Alternatives to Incarceration (ATI) Initiative** – Establishes an ATI Initiative reserve with a balance of \$72.3 million. This amount is comprised primarily of funding previously set aside for the Corrections and Rehabilitation Evaluation Facilities (\$40.0 million) and for the System of Care (\$32.1 million), which will be incorporated into the new initiative. We continue to assess various revenue sources for opportunities to fund justice system reforms. Additionally, we will collaborate with the newly appointed ATI Executive Director to identify existing ATI-relevant County services and develop a budget strategy that operationalizes the implementation plan through the creation and/or expansion of ATI programs and services.

- **Office of Diversion and Reentry (ODR)** – Provides \$17.0 million in one-time AB 109 funding to support ODR's existing operations, which consist of community-based treatment and housing programs for persons with serious mental illness and/or substance use disorders who encounter the justice system.
- **L.A. Justice Fund Pilot Program** – Allocates \$1.0 million to the Department of Consumer and Business Affairs (DCBA) to extend this pilot program for one year. The L.A. Justice Fund increases access to legal representation to individuals at imminent risk of removal.
- **Medication-Assisted Treatment (MAT) Program** – Allocates \$11.1 million and 42 positions, fully offset with one-time AB 109 funding, to DHS-Integrated Correctional Health Services (DHS/ICHS) and the Sheriff's Department. The MAT Program provides inmates access to federally-approved medications to treat alcohol and/or opioid dependence and assists with withdrawal symptoms.
- **Substance Treatment and Re-Entry Transition (START) Program** – Adds \$5.9 million and 17 positions, fully offset with one-time AB 109 revenue, to DHS/ICHS and the Sheriff's Department for the continuation of the START Program. The Program provides pre-release care to AB 109 inmates with a substance use disorder.

Affordable Housing and the Continued Fight Against Homelessness

- **Homeless Outreach Services Team (HOST)** – Restores \$2.3 million and 6 positions to the Sheriff's Department, offset with \$1.5 million in savings from the Summer Crime Enforcement Program and \$779,000 in one-time funding. HOST is an outreach team from the LAHSA embedded with Deputy Sheriffs to conduct outreach to those experiencing homelessness.
- **Project Roomkey (PRK)** – Allocates \$48.8 million in the Homeless and Housing budget for PRK, a collaborative effort by the State, County and the LAHSA to secure hotel and motel rooms for vulnerable people experiencing homelessness. The program provides a way for people experiencing homelessness to stay inside to prevent the spread of COVID-19.
- **Housing for Health Programs** – Adds \$71.2 million to DHS, fully offset with grant and revenue funding, primarily to backfill funding for permanent housing services due to the decrease in Measure H funds, and to expand programs for people experiencing homelessness, including benefits advocacy, interim housing, and other related services.

- **Adult Protective Services (APS) Home Safe** – Adds \$2.3 million to WDACS, fully offset with funding from the Department of Public Social Services (DPSS), to provide housing support to APS clients who are homeless or imminently homeless.
- **Affordable Housing Trust Fund** – Allocates \$7.0 million in unclaimed property tax overpayments to augment the \$100.0 million annual Affordable Housing Trust Fund commitment.
- **General Relief (GR)** – Adds \$25.6 million, comprised of \$4.8 million to DPSS and \$20.8 million set aside in the PFU budget unit. These funds are for the Statewide “No-Negative Action” Executive Order that ensures GR participants continue to receive assistance and are not adversely affected during the COVID-19 pandemic.
- **GR Anti-Homelessness (GRAH)** – Provides \$9.8 million in additional one-time fund balance to DPSS for the continuation of rental subsidies for GR participants.

Health and Public Health Response to COVID-19

- **Department of Public Health (DPH)** – Provides \$95.6 million, fully offset with grant funding and CARES Coronavirus Relief Funds (CRF), to support COVID-19 response activities, including DPH's contact tracing efforts.
- **Department of Health Services** – Allocates \$279.0 million to DHS, fully offset with \$183.0 million in CARES CRF and Federal Emergency Management Agency funding and \$96.0 million in DPH's grant funding, to expand COVID-19 testing and to provide medical sheltering to individuals that have tested positive for COVID-19 who are unable to shelter in place.

Support for Youth, Seniors, and Resilient Communities

- **Youth Commission** – Adds \$496,000 and 2 positions, fully offset with funding from the Department of Children and Family Services and the Probation Department. The Commission will focus on the policies, practices, budgets, and programs of the County's child welfare and juvenile justice systems.
- **Adult Protective Services** – Allocates \$2.5 million and 10 social worker positions to WDACS, fully offset with federal APS funding from DPSS, to address an increase in caseloads in the APS Program.

- **Parks After Dark (PAD)** – Adds \$1.5 million, fully offset with funding from the Probation Department and DPSS to provide nine PAD-in-Motion events at 10 parks. These PAD-in-Motion events are a new twist on the PAD programs; they close off streets for individuals and families to safely walk and ride while maintaining the physical distancing needed during the COVID-19 pandemic.
- **Anti-Racism Program** – Adds \$1.0 million and 1 position to the Chief Executive Office to establish the Anti-Racism, Diversity and Inclusion Initiative to address the elimination of structural racism and bias in the County.

Meals for Seniors and Adults at High Risk of COVID-19

- **Great Plates Program** – Provides \$4.0 million in additional one-time fund balance to WDACS to help older adults and adults at high risk of COVID-19 to stay home and stay healthy by delivering three nutritious meals a day through the Great Plates Program.
- **Home-Delivered Meals and Services for Seniors** – Adds \$16.6 million to WDACS, fully offset with CARES Act revenue from the California Department of Aging (CDA) and Families First Coronavirus Response Act revenue from CDA to provide home-delivered meals and services to seniors.
- **Elderly Nutrition Program** – Provides \$2.5 million to WDACS, fully offset with revenue from CDA to provide home-delivered meals for seniors.

Jobs, Workforce Development, and Small Business Relief

- **Workforce Innovation and Opportunity Act** – Provides \$3.1 million to WDACS, fully offset with revenue from the Employment Development Department (EDD) to provide employment and training services.
- **National Dislocated Worker Grant (NDWG) COVID-19** – Allocates \$2.2 million to WDACS, fully offset with revenue from EDD to provide temporary jobs to dislocated workers by providing work opportunities that aid in the Countywide humanitarian recovery efforts due to the pandemic.
- **NDWG Megafires** – Allocates \$1.7 million to WDACS, fully offset with revenue from EDD, to provide temporary jobs to dislocated workers to assist the County in the clean-up and repairs caused by the 2018 megafire disasters.

- **Keep Los Angeles Working Grant** – Provides \$2.0 million to WDACS, fully offset with revenue from EDD to provide workforce development services to employees and businesses impacted by the pandemic.
- **Greater Avenues for Independence (GAIN)/General Relief Opportunities for Work (GROW)** – Provides \$5.0 million in one-time additional fund balance for its redesign of the employment services model for GAIN and GROW programs. This redesign will expand the training and career pathways to help eliminate employment barriers and increase employment opportunities to general relief participants.
- **GROW Transitional Subsidized Employment (TSE) Program** – Allocates \$5.0 million in one-time additional fund balance to DPSS to expand the GROW TSE Program by providing transitional-aged youth GROW participants with specific training, work experience, and employment resources to prepare them to enter the labor market.
- **Los Angeles Regional COVID-19 Recovery Fund (Recovery Fund)** – Provides \$9.0 million in one-time additional fund balance to the Recovery Fund to provide low-cost loans to micro-entrepreneurs, small businesses, and non-profits negatively impacted by COVID-19.

Other Key Priorities

- **Disaster Service Worker (DSW) Election Worker Program** – Allocates \$9.4 million in one-time additional fund balance to the Registrar-Recorder/County Clerk for 6,400 DSWs to provide a sufficient and reliable workforce to administer the November 3, 2020 General Election.
- **Increase County Reserves** – Supplements the County's Rainy Day Fund by \$53.5 million, bringing the balance to \$695.9 million, which is approximately 9.8 percent of ongoing locally-generated revenues. The Board budget policy requires that 10 percent of locally-generated revenues be set aside in the Rainy Day Fund. As we have almost reached the 10 percent mark, we will determine the feasibility of increasing this reserve beyond the 10 percent, as directed by your Board on April 18, 2017.

Investing in Public Assets

- **Facility Modernization** – Provides \$11.5 million in one-time additional fund balance for facility modernization projects, comprised of \$8.0 million for the replacement of existing boilers at the Civic Center Central Plant and \$3.5 million for Closed Circuit Television Cameras at various Probation camps.
- **Office Modernization** – Allocates \$7.7 million in one-time additional fund balance for upgrades and renovations to County offices as detailed below:
 - ✓ \$3.0 million for the renovation of the Public Defender's 19th floor headquarters in the Clara Shortridge Foltz Criminal Justice Center;
 - ✓ \$2.4 million for the remodeling of the Agricultural Commissioner/Weights and Measures' Toxicology Lab;
 - ✓ \$1.0 million for office improvements at the Assessor's El Monte Office;
 - ✓ \$800,000 for upgrades to the Department of Regional Planning Commission Hearing Room in the Hall of Records; and
 - ✓ \$500,000 for the office expansion at Dockweiler Recreational Vehicle Park.
- **Seismic Upgrade** – Sets aside \$5.0 million for seismic studies of Countywide facilities for pre-design and design work to address seismic retrofits needed for existing older non-ductile concrete structures.

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

As displayed below, the FY 2020-21 Supplemental Budget totals \$37.6 billion and reflects 110,204 budgeted positions. This increase of \$2.7 billion from the FY 2020-21 Adopted Budget (June 2020) is reflective of both changes recommended by our office in this Board letter totaling \$1.3 billion and budget changes recommended by the Auditor-Controller in a separate action that totals \$1.4 billion. The Auditor-Controller changes adjust the budget to reflect actual fund balance amounts.

Fund Group (\$ in Billions)	2020-21 Adopted Budget	2020-21 Supplemental Budget	Change	% Change
Total General County	\$26.944	\$28.663	\$1.719	6.4%
Special Districts/ Special Funds	7.957	8.961	1.004	12.6%
Total Budget	\$34.901	\$37.624	\$2.723	7.8%
Budgeted Positions	109,504	110,204	700	0.6%

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Funding Agreements

Approval of the recommended action will authorize the Acting CEO, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$12,192,000 with the following public agencies:

1. SEED School of Los Angeles County at an amount not to exceed \$3,000,000 for the development of a college-preparation public boarding school;
2. Charles R. Drew University at an amount not to exceed \$2,000,000 for the execution of an action plan for black people experiencing homelessness, and to implement the Anti-Racism Policy Agenda activities;
3. BioScience LA at an amount not to exceed \$1,000,000 for the initiative to increase diversity in Bioscience;
4. PACLAC at an amount not to exceed \$300,000 for deferred maintenance at the Music Center;
5. California Department of Transportation/Caltrans, to reimburse the County in the amount of \$76,000 for a broken storm drain at the Fort Moore Memorial; and
6. LACDA at an amount not to exceed \$5,816,000 for the Catalytic Development Fund in the amount of \$2,600,000, the Affirmatively Furthering Fair Housing Program in the amount of \$3,000,000, and the County Development Authority Homeless Coordinator in the amount of \$216,000.

Approval of the recommended action will also authorize the Acting CEO, or her designee, to amend the funding agreement with LACDA to revise the amount from \$2,659,000 to an amount not to exceed \$659,000 for the Earvin "Magic" Johnson Park Phase 1B.

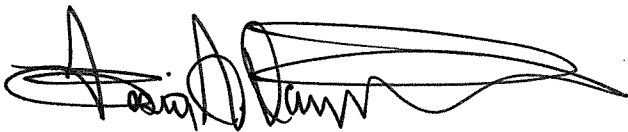
Finally, approval of the recommended action will authorize the Executive Officer of the Board of Supervisors, or her designee, to execute and, if necessary, to amend or terminate a funding agreement at an amount not to exceed \$125,000 with the Los Angeles County High School for the Arts for various costs associated with the Arts Program; such as editing and production 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.

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 2020-21 Adopted Budget and actual operating results of FY 2019-20.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Fesia A. Davenport', with a long, sweeping horizontal stroke extending to the right.

FESIA A. DAVENPORT
Acting Chief Executive Officer

FAD:JMN:MM
AS:JY:VM:cg

Attachments

c: All Department Heads

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2020-21 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2020-21 Adopted Budget	100,425,000	0	0	100,425,000	0.0
1. Available Fund Balance: Reflects an increase in one-time available fund balance to support the affordable housing initiatives. (4-VOTES)	7,026,000	--	--	7,026,000	--
2. 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)	8,297,000	--	--	8,297,000	--
3. Ministerial Changes: Reflects a decrease in one-time funding to support the West Los Angeles Courthouse Project. (3-VOTES)	(1,100,000)	--	--	(1,100,000)	--
Total Changes	14,223,000	0	0	14,223,000	0.0
2020-21 Supplemental Changes	114,648,000	0	0	114,648,000	0.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2020-21 Adopted Budget	56,049,000	1,084,000	39,549,000	15,416,000	422.0
1. Consumer Protection Settlement Program: Reflects an increase in appropriation for the continuation of the Code Enforcement Team, fully offset by the Consumer Protection Settlement Fund. (3-VOTES)	17,000	17,000	--	--	--
2. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	2,000	--	1,000	1,000	--
3. One-time Carryover: Reflects one-time carryover of unspent funds for consultant services and various capital asset equipment. (4-VOTES)	574,000	--	--	574,000	--
Total Changes	593,000	17,000	1,000	575,000	0.0
2020-21 Supplemental Changes	56,642,000	1,101,000	39,550,000	15,991,000	422.0
ALTERNATE PUBLIC DEFENDER					
2020-21 Adopted Budget	72,933,000	34,000	1,524,000	71,375,000	288.0
1. Body-Worn Cameras: Reflects funding for 5.0 positions to support the review of body-worn camera footage (1.0 Deputy Alternate Public Defender III, 2.0 Paralegal, 1.0 Legal Office Support Assistant II, and 1.0 Information Systems Analyst II). (3-VOTES)	932,000	--	--	932,000	5.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Psychiatric Social Worker Program: Reflects 1.0 Psychiatric Social Worker II position funded through a partnership between the Countywide Criminal Justice Coordination Committee and the California Department of Corrections and Rehabilitation. (3-VOTES)	144,000	144,000	--	--	1.0
3. Funding Restoration: Reflects the restoration of 14.0 filled attorney positions from the Defense of Adults Program (6.0 Deputy Alternate Public Defender II and 8.0 Deputy Alternate Public Defender III). (4-VOTES)	2,512,000	--	--	2,512,000	14.0
4. Senate Bill (SB) 1437: Reflects one-time funding for 5.0 positions to address temporary workload increases related to the review and petitioning of prior cases eligible for relief or resentencing under SB 1437 (4.0 Deputy Alternate Public Defender III and 1.0 Investigator II, Public Defender). (4-VOTES)	1,296,000	--	--	1,296,000	5.0
5. County Services: Reflects one-time funding for anticipated costs associated with facility leases (\$150,000) and telecommunications services (\$150,000). (4-VOTES)	300,000	--	--	300,000	--
6. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	4,000	--	--	4,000	--
Total Changes	5,188,000	144,000	0	5,044,000	25.0
2020-21 Supplemental Changes	78,121,000	178,000	1,524,000	76,419,000	313.0
ANIMAL CARE AND CONTROL					
2020-21 Adopted Budget	54,111,000	0	9,942,000	44,169,000	386.0
1. Services and Supplies: Reflects an increase of \$120,000 in Services and Supplies, fully offset with revenue from donations for the purchase of two vehicles. (4-VOTES)	120,000	--	120,000	--	--
2. Classification: Reflects the Board-approved reclassification of the Information Systems Supervisor I position to a Senior Information Systems Analyst position. (3-VOTES)	--	--	--	--	--
3. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	2,000	--	--	2,000	--
4. Pasadena Humane Society: Reflects the one-time funding from Provisional Financing Uses budget unit to fund the contract for animal care and control services in Altadena and the unincorporated areas of La Crescenta. (3-VOTES)	201,000	--	--	201,000	--
Total Changes	323,000	0	120,000	203,000	0.0
2020-21 Supplemental Changes	54,434,000	0	10,062,000	44,372,000	386.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ARTS AND CULTURE					
2020-21 Adopted Budget	20,744,000	3,791,000	3,435,000	13,518,000	39.0
1. Restoration – Arts Internship Program: Reflects the restoration of ongoing program funds curtailed during FY 2020-21 Final Changes. (4-VOTES)	310,000	--	--	310,000	--
2. Restoration – Organizational Grant Program: Reflects the restoration of ongoing program funds curtailed during FY 2020-21 Final Changes. (4-VOTES)	405,000	--	--	405,000	--
3. One-Time Funding: Reflects the one-time transfer for grants to advance equity within SD2 . (3-VOTES)	1,000,000	--	--	1,000,000	--
4. Revenue Reclassification: Reflects the reclassification of revenue from intrafund transfers to Operating Transfers In for the Arts Education Program. (3-VOTES)	--	(3,700,000)	3,700,000	--	--
Total Changes	1,715,000	(3,700,000)	3,700,000	1,715,000	0.0
2020-21 Supplemental Changes	22,459,000	91,000	7,135,000	15,233,000	39.0
ASSESSOR					
2020-21 Adopted Budget	209,780,000	18,000	75,266,000	134,496,000	1,385.0
1. Assessor Modernization Project (AMP): Reflects a one-time increase in appropriation to finance the continuation of AMP (\$15.2 million Legacy Fund, \$5.4 million Additional Fund Balance, and \$6.2 million carryover). (4-VOTES)	26,815,000	--	--	26,815,000	--
2. Overtime: Reflects a one-time increase in appropriation 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. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	10,000	--	3,000	7,000	--
Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	8,000	--	2,000	6,000	--
Total Changes	33,833,000	0	5,000	33,828,000	0.0
2020-21 Supplemental Changes	243,613,000	18,000	75,271,000	168,324,000	1,385.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER					
2020-21 Adopted Budget	111,154,000	60,942,000	24,211,000	26,001,000	627.0
1. Sheriff's Staffing Analysis: Reflects an increase in one-time funding for an analysis of Sheriff's staffing and savings that have or will be generated in the future through a reduced jail population as directed by the Board of Supervisors (Board) in October 2019 and June 2020. (4-VOTES)	1,766,000	--	--	1,766,000	--
2. Settlement Costs: Reflects an increase in one-time funding for Claims Board-approved settlement costs. (4-VOTES)	325,000	--	--	325,000	--
3. Training: Reflects an increase in one-time funding for staff training. (4-VOTES)	45,000	--	--	45,000	--
4. Renovation Costs: Reflects an increase in one-time funding for renovation costs in the Property Tax Services Division to accommodate staff being relocated from terminated lease space. (4-VOTES)	49,000	--	--	49,000	--
5. Air Duct Cleaning: Reflects an increase in one-time funding for air duct cleaning at the Hall of Records. (4-VOTES)	29,000	--	--	29,000	--
6. Lease Costs: Reflects an increase in lease costs at the World Trade Center, fully offset with billings to client departments. (4-VOTES)	98,000	--	98,000	--	--
7. Ministerial Adjustments: Reflects a realignment of intrafund transfers and revenue based on anticipated billings. (4-VOTES)	--	(50,000)	50,000	--	--
8. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	6,000	--	5,000	1,000	--
Total Changes	2,318,000	(50,000)	153,000	2,215,000	0.0
2020-21 Supplemental Changes	113,472,000	60,892,000	24,364,000	28,216,000	627.0
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2020-21 Adopted Budget	52,068,000	30,911,000	6,546,000	14,611,000	0.0
1. Enterprise Systems Maintenance: Reflects a decrease in Internal Services Department costs for enterprise systems maintenance. (3-VOTES)	(111,000)	(93,000)	(18,000)	--	--
2. Information Technology (IT) Projects: Reflects one-time funding for various IT projects. (4-VOTES)	860,000	--	--	860,000	--
Total Changes	749,000	(93,000)	(18,000)	860,000	0.0
2020-21 Supplemental Changes	52,817,000	30,818,000	6,528,000	15,471,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BEACHES AND HARBORS					
2020-21 Adopted Budget	67,609,000	5,000	52,019,000	15,585,000	327.0
1. Carryover: Reflects the carryover of one-time funding into FY 2020-21 for the Total Maximum Daily Load Program. (4-VOTES)	680,000	--	--	680,000	--
2. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	2,000	--	--	2,000	--
Total Changes	682,000	0	0	682,000	0.0
2020-21 Supplemental Changes	68,291,000	5,000	52,019,000	16,267,000	327.0
BOARD OF SUPERVISORS					
2020-21 Adopted Budget	254,812,000	23,747,000	11,791,000	219,274,000	418.0
1. Restoration – Probation Oversight Commission (POC): Reflects the restoration of ongoing and one-time funding for 1.0 Executive Director, 1.0 Management Secretary III, 2.0 Project Directors, 1.0 Staff Analyst, 9.0 Commissioner positions, Services and Supplies, and capital assets to establish the POC. (4-VOTES)	2,360,000	--	--	2,360,000	5.0
2. Restoration – Office of Inspector General (OIG) – POC: Reflects the restoration of ongoing and one-time funding for 1.0 Assistant Inspector General; 2.0 Deputy Inspector General; 1.0 Inspector, OIG; 1.0 Investigator II positions; Services and Supplies; and capital assets to support the newly established POC. (4-VOTES)	1,746,000	--	--	1,746,000	5.0
3. OIG – Prison Rape Elimination Act (PREA) Compliance: Reflects ongoing and one-time funding for 3.0 Inspector, OIG positions and Services and Supplies to support the establishment of the PREA Compliance Unit. (3-VOTES)	791,000	--	--	791,000	3.0
4. Youth Commission: Reflects ongoing and one-time funding for 1.0 Executive Director, 1.0 Career Development Intern, 9.0 Commissioner positions, and Services and Supplies to establish the Youth Commission. (3-VOTES)	496,000	496,000	--	--	2.0
5. Community Programs – SD2: Reflects one-time transfer for the Digital Archiving Project. (3-VOTES)	500,000	--	--	500,000	--
6. Community Programs – SD3: Reflects an ongoing transfer to the Department of Parks and Recreation for the Mountains Recreation and Conservation Authority Memorandum of Understanding. (3-VOTES)	(184,000)	--	--	(184,000)	--
7. Community Programs Carryover: Reflects carryover funding for Board community programs. (4-VOTES)	7,131,000	--	--	7,131,000	--
8. Utility User Tax – Measure U (UUT) – SD2: Reflects one-time transfers to various departments to fund projects. (3-VOTES)	(2,713,000)	--	--	(2,713,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. UUT – SD4: Reflects a one-time transfer to SD4 Committed for UUT funds. (3-VOTES)	500,000	--	--	500,000	--
10. UUT: Reflects a one-time adjustment in UUT. (4-VOTES)	(3,355,000)	--	--	(3,355,000)	--
11. Office of Child Protection: Reflects a one-time transfer for enhancements to the Emergency Response Investigation Service system. (3-VOTES)	664,000	--	--	664,000	--
12. Office of Child Protection: Reflects a one-time transfer to support programs that help prevent child abuse and neglect in the County. (3-VOTES)	(600,000)	--	--	(600,000)	--
13. OIG – Skilled Nursing Facilities: Reflects one-time funding for a report on the oversight and operations of skilled nursing facilities. (4-VOTES)	150,000	--	--	150,000	--
14. Board Office Transition: Reflects one-time funding for SD2 transition. (4-VOTES)	800,000	--	--	800,000	--
15. Assembly Bill (AB) 109: Reflects one-time funding for the Countywide Criminal Justice Coordination Committee to continue to evaluate and provide performance measures for AB 109 projects (\$1.5 million), and Information Systems Advisory Body to continue the maintenance and support cost for the Justice Automated Information Management System (\$0.5 million), fully offset with AB 109 revenue. (4-VOTES)	2,069,000	--	2,069,000	--	--
16. Rent – SD5: Reflects an increase for rent costs at the Santa Clarita Valley Field Office. (4-VOTES)	35,000	--	--	35,000	--
17. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	6,000	--	--	6,000	--
18. Miscellaneous: Reflects a Board-approved reclass, fully offset by a decrease in Services and Supplies. (3-VOTES)	--	--	--	--	--
Total Changes	10,396,000	496,000	2,069,000	7,831,000	15.0
2020-21 Supplemental Changes	265,208,000	24,243,000	13,860,000	227,105,000	433.0
CHIEF EXECUTIVE OFFICER					
2020-21 Adopted Budget	150,739,000	37,975,000	47,983,000	64,781,000	496.0
1. Restoration of Women and Girls Initiative: Reflects the restoration of 2.0 positions along with Services and Supplies for the Women and Girls Initiative. (4-VOTES)	1,268,000	--	--	1,268,000	2.0
2. Establish Anti-Racism Program: Reflects 1.0 position request, along with Services and Supplies, funded by SD2 to establish the Anti-Racism Program. (3-VOTES)	1,000,000	--	--	1,000,000	1.0
3. Establish Alternatives to Incarceration: Reflects 1.0 position request, offset with revenue, to establish the Alternatives to Incarceration Initiative. (4-VOTES)	360,000	--	360,000	--	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Office of Homelessness – Measure H: Reflects recommended funding reduction for Measure H administration costs in FY 2020-21. (3-VOTES)	(130,000)	--	(130,000)	--	--
5. FY 2020-21 Carryover Request: Reflects carryover of FY 2019-20 savings to continue program efforts in the areas of Board and Chief Executive Office initiatives/priorities, 2020 Census-related technical support by the Internal Services Department, Strategic Plan-related consultant services, Year 1 of Children Savings Account, and Woolsey Fire – Alert Sirens. (4-VOTES)	2,161,000	--	--	2,161,000	--
6. Census 2020 – State Revenue: Reflects a one-time increase in appropriation and revenue to account for unspent State revenue allocation for the Census 2020. (4-VOTES)	3,750,000	--	3,750,000	--	--
7. Grants Adjustment: Reflects a decrease in appropriation and revenue due to the close-out of the 2017 State Homeland Security Grant, while recognizing an increase in appropriation and revenue for the 2019 Urban Area Security Initiative approved by the Board on July 28, 2020. (3-VOTES)	(9,802,000)	--	(9,802,000)	--	--
8. Ministerial Adjustments: Reflects classification changes in accordance with the Countywide Classification Actions approved by the Board on April 14, 2020. (3-VOTES)	--	--	--	--	--
9. Utility User Tax – Measure U (UUT): Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	31,000	--	--	31,000	--
10. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	6,000	--	--	6,000	--
Total Changes	(1,356,000)	0	(5,822,000)	4,466,000	4.0
2020-21 Supplemental Changes	149,383,000	37,975,000	42,161,000	69,247,000	500.0

CHILDREN AND FAMILY SERVICES –
ADMINISTRATION

2020-21 Adopted Budget	1,716,596,000	3,290,000	1,189,218,000	524,088,000	9,594.0
1. Legal Costs: Reflects appropriation and one-time funding for anticipated judgments against the Department. (3-VOTES)	15,750,000	--	--	15,750,000	--
2. Katie A. Administrative Costs: Reflects the use of one-time fund balance and provisional financing uses funds for the annual reallocation of administrative costs for this program. (4-VOTES)	6,571,000	--	40,000	6,531,000	--
3. 1991 Realignment: Reflects higher than anticipated 1991 Realignment Sales Tax revenue. (4-VOTES)	--	--	39,000	(39,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. State General Fund Backfill: Reflects one-time State General Fund backfill for Realignment Revenue losses due to the COVID-19 pandemic. (4-VOTES)	--	--	1,442,000	(1,442,000)	--
5. Measure H Funding: Reflects a decrease in funding due to the projected Measure H revenue loss due to the COVID-19 pandemic, offset with one-time funding. (3-VOTES)	--	--	(116,000)	116,000	--
6. eCAPS Cost Allocation: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	56,000	--	18,000	38,000	--
7. Information Systems Support: Reflects the addition of 1.0 information systems support position, offset by the deletion of 1.0 administrative support position. (3-VOTES)	--	--	--	--	--
8. Reclassification: Reflects the Board-approved reclassification of 3.0 administrative positions (1.0 Assistant Regional Administrator to Children's Services Administrator III; 1.0 Regional Administrator to Division Chief; and 1.0 Departmental Chief Information Officer (DCIO) I to DCIO II). (3-VOTES)	--	--	--	--	--
Total Changes	22,377,000	0	1,423,000	20,954,000	0.0
2020-21 Supplemental Changes	1,738,973,000	3,290,000	1,190,641,000	545,042,000	9,594.0

CHILDREN AND FAMILY SERVICES – ASSISTANCE

2020-21 Adopted Budget	1,179,660,000	5,878,000	992,374,000	181,408,000	0
1. Katie A.: Reflects the use of one-time fund balance for Katie A. wraparound services. (4-VOTES)	7,124,000	--	--	7,124,000	--
2. Prevention and Aftercare (P&A) Contracts: Reflects one-time funding for P&A contracts. (4-VOTES)	1,600,000	--	--	1,600,000	--
3. Adoption Assistance: Reflects increased appropriation and revenue due to the projected increase in federal adoptions caseloads, partially offset by a projected reduction in nonfederal caseloads. (4-VOTES)	5,332,000	--	5,332,000	--	--
4. 1991 Realignment: Reflects higher than anticipated 1991 Realignment Sales Tax revenue. (4-VOTES)	--	--	394,000	(394,000)	--
5. State General Fund (SGF) Backfill: Reflects one-time SGF backfill for Realignment Revenue losses due to the COVID 19 pandemic. (4-VOTES)	--	--	14,981,000	(14,981,000)	--
6. Measure H: Reflects an increase in appropriation and revenue for Measure H Homeless Initiative Strategies A1 and A5, offset by a decrease in revenue for Strategy B6 funded with one-time funds. (3-VOTES)	800,000	--	(552,000)	1,352,000	--
Total Changes	14,856,000	0	20,155,000	(5,299,000)	0.0
2020-21 Supplemental Changes	1,194,516,000	5,878,000	1,012,529,000	176,109,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILD SUPPORT SERVICES					
2020-21 Adopted Budget	195,197,000	0	189,627,000	5,570,000	1,329.0
1. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	10,000	--	9,000	1,000	--
2. Staffing: Reflects an increase in appropriation and funding to add 137.0 Child Support Officer positions that were deleted in the Final Changes Budget phase. (4-VOTES)	10,594,000	--	6,992,000	3,602,000	137.0
Total Changes	10,604,000	0	7,001,000	3,603,000	137.0
2020-21 Supplemental Changes	205,801,000	0	196,628,000	9,173,000	1,466.0
CONSUMER AND BUSINESS AFFAIRS					
2020-21 Adopted Budget	32,039,000	13,855,000	6,815,000	11,369,000	163.0
1. Eviction Defense: Reflects the addition of 3.0 ordinance-only positions for the expansion of the Eviction Defense Program. Funding was allocated in the August 4, 2020 Board-approved motion. (3-VOTES)	--	--	--	--	--
2. Measure H: Reflects a decrease in one-time Measure H funding associated with strategies A1 and A5. (3-VOTES)	(1,950,000)	--	(1,950,000)	--	--
3. LA Justice Fund: Reflects one-time funding for the continuation of contractual services, including a full scope program and financial audit of the LA Justice Fund. (4-VOTES)	1,000,000	--	--	1,000,000	--
4. Carryover Funding: Reflects carryover funding due to delays in implementing supportive services at Centro Maravilla. (4-VOTES)	270,000	--	--	270,000	--
5. Administration: Reflects one-time funding for various unavoidable costs associated with the move to the Hall of Records. (4-VOTES)	430,000	--	--	430,000	--
6. Rental Housing Oversight Commission (RHOC): Reflects an increase of 9.0 RHOC Commissioner positions, fully offset by a decrease in Services and Supplies. This item was approved by the Board on August 4, 2020. (3-VOTES)	--	--	--	--	9.0
7. Consumer Protection Settlement Programs (CPS): Reflects a net decrease in funding for approved CPS programs, fully offset by a decrease in intrafund transfers. (3-VOTES)	(13,000)	(13,000)	--	--	--
Total Changes	(263,000)	(13,000)	(1,950,000)	1,700,000	9.0
2020-21 Supplemental Changes	31,776,000	13,842,000	4,865,000	13,069,000	172.00

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
COUNTY COUNSEL					
2020-21 Adopted Budget	168,470,000	116,746,000	37,698,000	14,026,000	681.0
1. Consumer Protection Settlement (CPS): Reflects an increase in funding primarily due to ongoing litigation expenses in consumer protection enforcement actions, fully offset by Operating Transfers In from the CPS fund. (4-VOTES)	354,000	--	354,000	--	--
2. Utility User Tax – Measure U (UUT): Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (3-VOTES)	30,000	--	--	30,000	--
3. SD 2 UUT Programs – Victoria Park Redevelopment Study: Reflects one-time funding for the Victoria Park Redevelopment Study. (3-VOTES)	11,000	--	--	11,000	--
4. SD2 UUT Programs – SEED School: Reflects one-time funding for the public college-prep boarding school. (3-VOTES)	75,000	--	--	75,000	--
5. Carryover: Reflects one-time funding for information technology equipment, software and telephone system upgrades. (4-VOTES)	1,600,000	--	--	1,600,000	--
6. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	8,000	6,000	1,000	1,000	--
Total Changes	2,078,000	6,000	355,000	1,717,000	0.0
2020-21 Supplemental Changes	170,548,000	116,752,000	38,053,000	15,743,000	681.0
DISTRICT ATTORNEY					
2020-21 Adopted Budget	444,919,000	4,724,000	163,224,000	276,971,000	2,112.0
1. Body-Worn Cameras: Reflects funding for 9.0 attorneys, 5.0 legal support staff, and 1.0 Principal Information Systems Analyst to support the Department's Body-worn Camera Program. (3-VOTES)	3,450,000	--	--	3,450,000	15.0
2. Bureau of Victim Services Relocation: Reflects funding for the relocation of the Bureau of Victim Services Bureau. (4-VOTES)	490,000	--	--	490,000	--
3. One-time Funding: Reflects one-time funding for settlement costs and various critical maintenance projects. (4-VOTES)	7,692,000	438,000	--	7,254,000	--
4. Consumer Protection Programs: Reflects funding from the Consumer Protection Special Revenue Fund to fund the Department's consumer protection programs. (4-VOTES)	--	--	--	--	--
5. Alignment of Curtailments: Reflects the alignment of the Department's curtailment plan resulting in no layoffs. (3-VOTES)	--	--	--	--	2.0
6. AB 109: Reflects the restoration of 1.0 Paralegal for the Victim Restitution Collection Program. (4-VOTES)	109,000	--	109,000	--	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Immigration (Notario) Fraud Program: Reflects an increase in appropriation for the continuation of the Department's Immigration Fraud Program, fully offset with funding from the Consumer Protection Special Revenue Fund. (4-VOTES)	44,000	--	44,000	--	--
8. Public Safety Sales Tax: Reflects the projected increase in Proposition 172 revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	9,012,000	(9,012,000)	--
9. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	13,000	--	1,000	12,000	--
10. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	26,000	--	1,000	25,000	--
11. Budget Alignments: Reflects various realignments of appropriation and revenue based on historical trends and anticipated funding levels. (4-VOTES)	2,932,000	--	2,932,000	--	--
Total Changes	14,756,000	438,000	12,099,000	2,219,000	18.0
2020-21 Supplemental Changes	459,675,000	5,162,000	175,323,000	279,190,000	2,130.0

DIVERSION AND RE-ENTRY

2020-21 Adopted Budget	123,701,000	9,600,000	59,700,000	54,401,000	0.0
1. Office of Diversion and Re-Entry (ODR) Housing Budget Alignment: Reflects an appropriation increase, fully offset with funding from ODR's reserve account, to support efforts to right-size the ODR Housing Program budget based on actual experience. (4-VOTES)	28,952,000	--	--	28,952,000	--
2. Carryover of Prior-Year Savings: Reflects the carryover of prior-year net County cost (NCC) savings to support existing programs and operations. (4-VOTES)	1,430,000	--	--	1,430,000	--
3. AB 109: Reflects the recognition of additional one-time AB 109 funding to support ODR's existing programs. (4-VOTES)	15,823,000	--	15,823,000	--	--
4. Ministerial Changes: Reflects various ministerial changes, including the recognition of an additional \$4.692 million in one-time Senate Bill 678 and Affordable Housing funding to support ODR's existing programs, the addition of \$0.241 million in one-time NCC to support consultant services related to the potential closure of Men's Central Jail, and the realignment of existing appropriation based on operational needs. (4-VOTES)	4,692,000	2,907,000	1,544,000	241,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Transfer of Funding to Reserve Account: Reflects the transfer of funding, largely due to the availability of one-time funding, to ODR's reserve account, primarily to support housing subsidies over a multi-year period. (3-VOTES)	(24,142,000)	--	--	(24,142,000)	--
Total Changes	26,755,000	2,907,000	17,367,000	6,481,000	0.0
2020-21 Supplemental Changes	150,456,000	12,507,000	77,067,000	60,882,000	0.0
ECONOMIC DEVELOPMENT					
2020-21 Adopted Budget	4,450,000	0	0	4,450,000	0.0
1. Available Fund Balance: Reflects an increase in one-time available fund balance to fully fund the Los Angeles County Regional Recovery Relief Fund Loan Program to be administered by the Los Angeles County Development Authority. (4-VOTES)	9,000,000	--	--	9,000,000	--
2. Carryover: Reflects one-time carryover funding for consulting services in support of high priority projects such as the Microloan Program and Industry Sector Research. (4-VOTES)	597,000	--	--	597,000	--
3. Ministerial Changes: Reflects one-time funding to support the Catalytic and the Manufacturing Revolving Loan Fund. (3-VOTES)	3,600,000	--	--	3,600,000	--
Total Changes	13,197,000	0	0	13,197,000	0.0
2020-21 Supplemental Changes	17,647,000	0	0	17,647,000	0.0
EXTRAORDINARY MAINTENANCE					
2020-21 Adopted Budget	121,018,000	0	0	121,018,000	0.0
1. Extraordinary Maintenance: Reflects an increase in funding primarily due to less than anticipated expenditures, partially offset by transfer of funding to other budget units. (4-VOTES)	28,380,000	--	--	28,380,000	--
Total Changes	28,380,000	0	0	28,380,000	0.0
2020-21 Supplemental Changes	149,398,000	0	0	149,398,000	0.0
FEDERAL AND STATE DISASTER AID					
2020-21 Adopted Budget	50,000,000	2,000,000	48,000,000	0	0.0
1. Woolsey Fire – Private Property Debris Removal: Reflects a carryover for Year Three costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	1,316,000	--	--	1,316,000	--
2. Carryover Request – COVID-19 Tests: Reflects a one-time increase in appropriation for the purchases of COVID-19 tests funded by the Tobacco Settlement Funds. (4-VOTES)	18,000,000	--	--	18,000,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Carryover Request – Personal Protective Equipment: Reflects a one-time increase in appropriation and revenue to account for unspent funding for the purchase of COVID-19 Personal Protective Equipment. (4-VOTES)	53,829,000	--	53,829,000	--	--
Total Changes	73,145,000	0	53,829,000	19,316,000	0.0
2020-21 Supplemental Changes	123,145,000	2,000,000	101,829,000	19,316,000	0.0
FINANCING ELEMENTS					
2020-21 Adopted Budget	90,395,000	0	8,040,761,000	(7,950,366,000)	0.0
1. Fund Balance: Reflects an increase in year-end fund balance. (4-VOTES)	--	--	615,037,000	(615,037,000)	--
2. Obligated Fund Balance: Reflects an increase in obligated fund balance for the Alternatives to Incarceration initiative (\$72.3 million), rainy day fund (\$53.4 million), various information technology enhancements (\$6.7 million), financial system eCAPS (\$3.3 million), budget uncertainties (\$2.6 million), and bioscience fund (\$1.7 million). Also reflects the use of obligated fund balance for the Alternatives to Incarceration initiative (\$72.1 million), unincorporated area services (\$61.1 million), health services programs (\$32.3 million), COVID-19 testing kits (\$18.0 million), Assessor Modernization Project (\$15.1 million), economic development projects (\$5.3 million), diversion and re-entry programs (\$4.8 million), budget uncertainties (\$2.6 million), library services (\$2.0 million), and mailroom equipment (\$0.8 million). (4-VOTES)	140,033,000	--	214,121,000	(74,088,000)	--
Total Changes	140,033,000	0	829,158,000	(689,125,000)	0.0
2020-21 Supplemental Changes	230,428,000	0	8,869,919,000	(8,639,491,000)	0.0
FIRE – LIFEGUARDS					
2020-21 Adopted Budget	37,479,000	0	0	37,479,000	0.0
1. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	3,000	--	--	3,000	--
Total Changes	3,000	0	0	3,000	0.0
2020-21 Supplemental Changes	37,482,000	0	0	37,482,000	0.0
GRAND PARK					
2020-21 Adopted Budget	5,997,000	0	726,000	5,271,000	0.0
1. Vandalism and Public Health: Reflects an increase in one-time funding to address public health concerns in public bathrooms and vandalism throughout Grand Park. (4-VOTES)	75,000	--	--	75,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Civic Activity Landscaping: Reflects an increase in one-time funding to address landscaping within the park as a result of civic activities. (4-VOTES)	60,000	--	--	60,000	--
Total Changes	135,000	0	0	135,000	0.0
2020-21 Supplemental Changes	6,132,000	0	726,000	5,406,000	0.0

HEALTH SERVICES

2020-21 Adopted Budget	8,525,359,000	289,755,000	7,267,870,000	967,734,000	25,779.0
1. COVID-19 Funding: Reflects the addition of \$164.0 million in Coronavirus Relief Funding (CRF) and \$96.006 million in intrafund transfers (IFT) from the Department of Public Health to support the Department's COVID-19 testing and other related efforts. (4-VOTES)	260,006,000	96,006,000	164,000,000	--	--
2. Medical Sheltering: Reflects an increase in sheltering, fully offset by CRF and FEMA funding, for individuals that have tested positive for the novel coronavirus, or are awaiting test results, who are unable to shelter in place. (4-VOTES)	19,000,000	--	4,750,000	14,250,000	--
3. Office of Diversion and Re-Entry (ODR) Programs: Reflects an appropriation increase, fully offset with IFT from Diversion and Re-Entry, to support ODR's efforts to right-size the ODR Housing Program budget based on actual experience. (3-VOTES)	28,952,000	28,952,000	--	--	--
4. Housing for Health Programs: Reflects an increase of grant and revenue funding to expand various programs for persons experiencing homelessness, such as permanent housing, interim housing and benefits advocacy, as well as the carryover of one-time for various other related programs. (4-VOTES)	72,690,000	51,086,000	20,070,000	1,534,000	--
5. Capital Projects: Reflects a net decrease based on updated capital project projections. (3-VOTES)	(24,027,000)	--	--	(24,027,000)	--
6. Pharmaceutical Costs: Reflects an increase in estimated pharmaceutical costs based on updated utilization trends and price data. (4-VOTES)	5,822,000	--	--	5,822,000	--
7. Ministerial Changes: Reflects various cost increases; the addition of 136.0 new positions, offset with the deletion 136.0 vacant positions to further implement the Board-approved revision to the Patient-Centered Medical Homes staffing model; and the dissolution of the Managed Care Services budget unit and transfer to the Health Services Administration budget unit. (4-VOTES)	50,053,000	8,698,000	12,431,000	28,924,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. AB 109 Public Safety Realignment Revenue: Reflects the allocation of one-time AB 109 funding for various programs, such as the Interim Housing Capital Funding Pool, Medication-Assisted Treatment, and Substance Treatment and Re-Entry Transition. (4-VOTES)	28,477,000	--	28,477,000	--	--
9. Deletion of One-Time Funding: Reflects the deletion of one-time funding related to Measure H programs and the Interim Housing Capital Funding Pool. (3-VOTES)	(39,924,000)	--	(32,269,000)	(7,655,000)	--
10. Revenue Changes and Operating Subsidies: Reflects revenue adjustments related to the Quality Improvement Program, Hospital Provider Fee, and other revenues. Also includes appropriation and revenue adjustments for operating subsidies, the deletion of a placeholder previously used to reduce appropriation to match the then-available obligated fund balance, and an increase in Sales Tax and Vehicle License Fee Realignment revenues. (4-VOTES)	64,280,000	--	23,518,000	40,762,000	--
Total Changes	465,329,000	184,742,000	220,977,000	59,610,000	0.0
2020-21 Supplemental Changes	8,990,688,000	474,497,000	7,488,847,000	1,027,344,000	25,779.0

HOMELESS AND HOUSING PROGRAM

2020-21 Adopted Budget	119,889,000	0	75,900,000	43,989,000	0.0
1. Project Roomkey (PRK): Reflects the use of one-time fund balance needed for PRK. (4-VOTES)	48,775,000	--	--	48,775,000	--
2. Carryover: Reflects the carryover of one-time funding needed for various homeless programs and services. (4-VOTES)	5,335,000	--	--	5,335,000	--
3. AB 109: Reflects the carryover of one-time AB 109 revenue needed for various Homeless Initiative (HI) strategies. (4-VOTES)	1,324,000	--	1,324,000	--	--
4. Measure H: Reflects a decrease to the FY 2020-21 Measure H funding for various HI strategies. (3-VOTES)	(15,633,000)	--	(15,633,000)	--	--
5. Ad Hoc Committee on Black People Experiencing Homelessness: Reflects the transfer of SD2 Homeless Services Funding to the CEO Project and Facility Development Budget for a funding agreement with Charles Drew University to assist with executing the action plan of the Ad Hoc Committee on Black People Experiencing Homelessness and implement Anti-Racism Policy Agenda activities. (3-VOTES)	(2,000,000)	--	--	(2,000,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. LA Alliance – City of Los Angeles: Reflects an increase in appropriation and net County cost for the LA Alliance Settlement. (4-VOTES)	17,660,000	--	--	17,660,000	--
Total Changes	55,461,000	0	(14,309,000)	69,770,000	0.0
2020-21 Supplemental Changes	175,350,000	0	61,591,000	113,759,000	0.0

HUMAN RESOURCES

2020-21 Adopted Budget	103,829,000	63,149,000	22,249,000	18,431,000	579.0
1. Remote Proctoring Technology: Reflects an increase in Services and Supplies for licenses and associated support services for the remote proctoring of exams. (4-VOTES)	100,000	78,000	22,000	--	--
2. Intrafund Transfer: Reflects a net decrease in services provided to the Department of Public Health. (3-VOTES)	(18,000)	(18,000)	--	--	--
3. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	4,000	2,000	1,000	1,000	--
Total Changes	86,000	62,000	23,000	1,000	0.0
2020-21 Supplemental Changes	103,915,000	63,211,000	22,272,000	18,432,000	579.0

INTERNAL SERVICES DEPARTMENT

2020-21 Adopted Budget	715,297,000	553,446,000	124,201,000	37,650,000	2,190.0
1. Countywide Address Management System (CAMS): Reflects a one-time Productivity Investment Fund grant for the CAMS Program productivity modernization project (Phase I), which will enhance the County's ability to have access to accurate, efficient, and responsive data. (4-VOTES)	415,000	--	415,000	--	--
2. Transfer of Positions to the Department of Children and Family Services (DCFS): Reflects the transfer of 39.0 information technology positions to DCFS. (3-VOTES)	(5,881,000)	(5,881,000)	--	--	(39.0)
3. Emergency Electric Generators: Reflects an increase in one-time funding from unused grant funds in FY 2019-20 for the purchase of emergency electrical generators. (4-VOTES)	575,000	--	--	575,000	--
4. Electric Vehicle (EV) Infrastructure: Reflects an increase in one-time funding to continue the multi-year EV Infrastructure project to support the installation of EV charging stations at County facilities for the use of County fleets, County employees, and visiting public. (4-VOTES)	1,250,000	--	--	1,250,000	--
5. Energy and Environmental Services: Reflects a net increase for professional and technical services for the Property Assessed Clean Energy (PACE) Program and State-mandated training, offset by billings to departments and the PACE Program. (4-VOTES)	142,000	72,000	70,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Identity and Access Management (IAM) Project – Phase III: Reflects an increase in one-time funding from the Information Technology Fund to support Phase III of a multi-year large-scale enterprise digital IAM modernization work effort for the County. (4-VOTES)	1,500,000	1,500,000	--	--	--
7. Software Defined Wide Area Network (SD-WAN): Reflects an increase in one-time funding to continue the migration of the County's network to SD-WAN. (4-VOTES)	1,572,000	--	--	1,572,000	--
8. Departmental Data Center Migration: Reflects an increase in one-time funding to continue migrating County departments into the new Enterprise Data Center. (4-VOTES)	2,100,000	--	--	2,100,000	--
9. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	19,000	15,000	3,000	1,000	--
10. Body-Worn Cameras: Reflects an increase in funding to upgrade equipment and bandwidth of the network circuits at all sites for the Sheriff Department's body- worn cameras. (3-VOTES)	1,210,000	--	--	1,210,000	--
Total Changes	2,902,000	(4,294,000)	488,000	6,708,000	(39.0)
2020-21 Supplemental Changes	718,199,000	549,152,000	124,689,000	44,358,000	2,151.0

	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
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INTERNAL SERVICES DEPARTMENT –
CUSTOMER DIRECT SERVICES AND
SUPPLIES

2020-21 Adopted Budget	53,817,000	53,817,000	0	0	0.0
1. Information Technology (Contract Services): Reflects an increase in appropriation to account for unbudgeted true-up costs and increased contract services for year two of the Adobe Acrobat Agreement, year three of the Countywide Microsoft 365 Licensing Agreement, and various software Enterprise Licensing Agreements. (4-VOTES)	5,500,000	5,500,000	--	--	--
Total Changes	5,500,000	5,500,000	0	0	0.0
2020-21 Supplemental Changes	59,317,000	59,317,000	0	0	0.0

JUDGMENTS AND DAMAGES

2020-21 Adopted Budget	19,360,000	0	0	19,360,000	0.0
1. Judgments and Damages: Reflects an increase in judgments and settlements based on anticipated cases. (4-VOTES)	15,000,000	--	--	15,000,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Changes	15,000,000	0	0	15,000,000	0.0
2020-21 Supplemental Changes	34,360,000	0	0	34,360,000	0.0
LA COUNTY LIBRARY – GENERAL FUND CONTRIBUTION					
2020-21 Adopted Budget	39,775,000	0	0	39,775,000	0.0
1. Workforce Support Program: Reflects one-time funding from Supervisorial District 4 for the administration of the Workforce Support Program. (4-VOTES)	462,000	--	--	462,000	--
2. Books and Materials: Reflects one-time funding from the LA County Library Special Revenue Fund to augment the books and materials budget. (4-VOTES)	2,000,000	--	--	2,000,000	--
3. Prior-Year Carryover: Reflects the carryover of unspent Utility User Tax – Measure U funding. (4-VOTES)	6,293,000	--	--	6,293,000	--
Total Changes	8,755,000	0	0	8,755,000	0.0
2020-21 Supplemental Changes	48,530,000	0	0	48,530,000	0.0
MEDICAL EXAMINER-CORONER					
2020-21 Adopted Budget	44,690,000	48,000	2,191,000	42,451,000	230.0
1. Various One-Time Facilities Funding: Reflects one-time funding for three family meeting rooms, security camera installation, specialized custodial services, department name change costs, and Lomita County Administration Facility Americans with Disabilities Act upgrades. (4-VOTES)	375,000	--	--	375,000	--
2. National Institute of Justice Grant: Reflects one-time funding to hire a forensic pathology fellow, fully offset with grant revenue. (4-VOTES)	100,000	--	100,000	--	--
3. Physician Specialist Contract: Reflects one-time funding for specialized homicide autopsy and neuropathology services. (4-VOTES)	500,000	--	--	500,000	--
4. Outsourcing Toxicology Testing: Reflects one-time funding to outsource postmortem toxicology drug testing for diagnostic analyses. (4-VOTES)	125,000	--	--	125,000	--
5. Anthropology Services: Reflects ongoing funding for costs associated with anthropology consultants. (4-VOTES)	50,000	--	--	50,000	--
6. Liquid Chromatography/Mass Spectrometer (LC/MS) Maintenance: Reflects ongoing funding for preventative maintenance costs associated with two LC/MS systems. (4-VOTES)	100,000	--	--	100,000	--
7. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	2,000	--	--	2,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Position Reclassification: Reflects a Board-approved reclassification of 1.0 Safety Officer to 1.0 Safety Officer II. (3-VOTES)	--	--	--	--	--
Total Changes	1,252,000	0	100,000	1,152,000	0.0
2020-21 Supplemental Changes	45,942,000	48,000	2,291,000	43,603,000	230.0
MENTAL HEALTH					
2020-21 Adopted Budget	2,886,957,000	183,486,000	2,673,277,000	30,194,000	6,050.0
1. Mental Health Services Act (MHSA) – Previously Approved: Reflects increases in accordance with Board-approved MHSA plans, funded by MHSA fund balance, including \$2.7 million to continue the implementation of the Community Mental Health Partners Incubation Academy; \$1.5 million to participate in an innovative early psychosis learning network; and \$1.0 million for mental health information and referral services in educational settings. (4-VOTES)	5,245,000	--	5,245,000	--	--
2. MHSA – County Partners: Reflects a \$3.2 million increase in funding from MHSA fund balance for nurse home visiting services, partially offset by a \$1.0 million reduction in time-limited funding for temporary programs, conducted in partnership with the Department of Public Health. (4-VOTES)	2,172,000	--	2,172,000	--	--
3. State Realignment Backfill: Reflects anticipated State general fund backfill of decreased Realignment revenue, offset by a reduction in the formerly planned use of Departmental Realignment fund balance to offset the revenue decrease. (3-VOTES)	--	--	(10,325,000)	10,325,000	--
4. Measure H: Reflects Board-approved funding for Homeless Initiative Strategy D7 that provides services for permanent supportive housing. (4-VOTES)	3,799,000	--	3,799,000	--	--
5. AB 109 Carryover: Reflects the carryover of unused FY 2019-20 funding to continue program funding in FY 2020-21. (4-VOTES)	151,000	--	151,000	--	--
6. Operating Costs: Reflects miscellaneous changes involving other County departments, grants, and various revenues and expenditures, to more closely reflect anticipated funding levels. Also reflects the adjustment of position classifications to more accurately reflect assigned duties and responsibilities. (4-VOTES)	5,550,000	(8,450,000)	14,000,000	--	--
Total Changes	16,917,000	(8,450,000)	15,042,000	10,325,000	0.0
2020-21 Supplemental Changes	2,903,874,000	175,036,000	2,688,319,000	40,519,000	6,050.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MILITARY AND VETERANS AFFAIRS					
2020-21 Adopted Budget	6,711,000	423,000	1,046,000	5,242,000	38.0
1. Outside the Wire Transition Assistance Program: Reflects one-time FY 2020-21 Proposition 63 funding to improve the transition of veterans from military to the community. (4-VOTES)	189,000	--	189,000	--	--
2. One-Time Funding: Reflects the deletion of a prior-year Proposition 63 funding for the Outside the Wire Transition Assistance Program and the Outreach Liaison Programs. (3-VOTES)	(392,000)	--	(392,000)	--	--
3. One-Time Funding: Reflects one-time funding for the Military Banner Program (funded by SD4) to display military recognition banners to honor active duty military residents in the unincorporated communities of Hacienda Heights, Rowland Heights, and Whittier. (3-VOTES)	43,000	--	--	43,000	--
Total Changes	(160,000)	0	(203,000)	43,000	0.0
2020-21 Supplemental Changes	6,551,000	423,000	843,000	5,285,000	38.0
MUSEUM OF ART					
2020-21 Adopted Budget	34,422,000	0	0	34,422,000	20.0
1. Carryover: Reflects one-time funding of FY 2019-20 savings pursuant to the 1994 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	1,636,000	--	--	1,636,000	--
Total Changes	1,636,000	0	0	1,636,000	0.0
2020-21 Supplemental Changes	36,058,000	0	0	36,058,000	20.0
MUSEUM OF NATURAL HISTORY					
2020-21 Adopted Budget	22,612,000	0	0	22,612,000	8.0
1. Carryover: Reflects one-time funding of FY 2019-20 savings pursuant to the 1994 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	186,000	--	--	186,000	--
Total Changes	186,000	0	0	186,000	0.0
2020-21 Supplemental Changes	22,798,000	0	0	22,798,000	8.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2020-21 Adopted Budget	83,364,000	(305,000)	75,450,000	7,609,000	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)	(30,000)	--	--	(30,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Salaries and Employee Benefits Carryover: Reflects carryover of salaries and employee benefits savings to fund increases in salaries and employee benefits. (4-VOTES)	21,674,000	--	--	21,674,000	--
3. Salaries and Employee Benefits and Future-Year Budget Gap Mitigation: Reflects one-time funds from departmental additional fund balance for increases in salaries and employee benefits and future-year budget gap mitigation bridge funding. (4-VOTES)	60,449,000	--	--	60,449,000	--
4. AB 2766 Funding: Reflects the carryover of unspent AB 2766 funds for Air Quality Improvement projects. (4-VOTES)	1,118,000	--	--	1,118,000	--
5. Cooling Centers: Reflects one-time funds for County departments that incur expenditures for extending their hours of operations in response to inclement weather emergencies as declared by the Department of Public Health. (4-VOTES)	350,000	--	--	350,000	--
6. Treasury Pool Interest Earnings: Reflects a decrease in revenue from Treasury Pool interest earnings due to lower interest rates. (4-VOTES)	--	--	(35,750,000)	35,750,000	--
7. State Funding for the 2020 Census: Reflects the passthrough of grant funds for the 2020 Census from the State to various cities. (4-VOTES)	502,000	--	502,000	--	--
8. Ministerial Adjustments: Reflects adjustments in appropriation based on historical and anticipated trends. (4-VOTE)	600,000	--	600,000	--	--
9. Utility User Tax – Measure U (UUT): Reflects carryover of UUT savings. (4-VOTES)	5,000	--	--	5,000	--
10. Information Technology (IT) Infrastructure Fund: Reflects funding for enterprise or cross-departmental IT projects that provide countywide benefit. (4-VOTES)	10,000,000	--	--	10,000,000	--
11. Productivity Investment Fund: Reflects one-time funding to enhance the quality, productivity, efficiency of County services or increase revenue. (4-VOTES)	1,500,000	--	--	1,500,000	--
Total Changes	96,168,000	0	(34,648,000)	130,816,000	0.0
2020-21 Supplemental Changes	179,532,000	(305,000)	40,802,000	138,425,000	0.0

PARKS AND RECREATION

2020-21 Adopted Budget	203,426,000	1,284,000	36,593,000	165,549,000	1,293.0
1. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	10,000	--	--	10,000	--
2. Carryover – Cy Pres: Reflects the carryover of Cy Pres I (\$2,000) and Cy Pres II (\$346,000) funds, to continue Court-approved projects. (4-VOTES)	348,000	--	--	348,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Utility User Tax – Measure U (UUT): Reflects re-appropriation of funding to continue projects in the unincorporated area. (4-VOTES)	1,871,000	--	--	1,871,000	--
4. Carryover – General Fund: Reflects the carryover of funding for various un-completed Board-approved projects. (4-VOTES)	1,602,000	--	--	1,602,000	--
5. Other Revenue/Intrafund Transfers Offset Changes: Reflects an increase in appropriation and revenue for various programs, projects, and use of master agreements by other County departments as needed. (4-VOTES)	12,921,000	--	12,921,000	--	--
6. Temporary Worker Employee Benefits (EB): Reflects one-time funding for curtailed temporary workers' EBs through September 2020. (4-VOTES)	836,000	--	--	836,000	--
7. Parks After Dark: Reflects one-time funding from the Departments of Probation and Public Social Services for the Parks After Dark Program. (4-VOTES)	1,500,000	500,000	1,000,000	--	--
8. Summer Camp: Reflects one-time Supervisorial District (SD) 2 UUT funding for the Summer Camp Program. (4-VOTES)	304,000	--	--	304,000	--
9. Earvin Magic Johnson Park: Reflects one-time funding from SD2 Capital Projects, UUT, and Provisional Financing Uses for the operation and maintenance of the Earvin Magic Johnson Park over three years. (4-VOTES)	3,233,000	--	246,000	2,987,000	2.0
10. Rubio Gap Trails: Reflects one-time funding from SD5 for the Rubio Gap trails project. (4-VOTES)	10,000	--	--	10,000	--
11. Disaster Service Workers (DSW): Reflects funding for DSWs' salary and employee benefits for COVID-19 food distribution, funded with the Coronavirus Aid, Relief and Economic Security Act revenue. (4-VOTES)	821,000	821,000	--	--	--
12. Mountains Recreation and Conservation Authority (MRCA): Reflects an increase of ongoing SD3 funding as a pass-through to MRCA. (4-VOTES)	184,000	--	--	184,000	--
13. Our Spot Program: Reflects a reduction in funding from the Department of Public Health for the Our Spot Program. (3-VOTES)	(200,000)	(200,000)	--	--	--
14. Park Restrooms and Amenities Maintenance: Reflects the restoration of Parks restroom and amenities maintenance budget that was curtailed during Final Changes, which includes 17.0 permanent and 36.0 temporary positions, grounds contract services, personal protective equipment, and cleaning supplies. (4-VOTES)	4,500,000	--	--	4,500,000	53.0
15. Reclassification: Reflects Board-approved countywide classification actions, fully offset by the decrease of Services and Supplies and an increase of Measure A revenue. (4-VOTES)	151,000	--	151,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Miscellaneous Adjustments: Reflects appropriation and revenue realignments to meet operational needs. (3-VOTES)	(230,000)	--	(230,000)	--	(6.0)
Total Changes	27,861,000	1,121,000	14,088,000	12,652,000	49.0
2020-21 Supplemental Changes	231,287,000	2,405,000	50,681,000	178,201,000	1,342.0
PROBATION					
2020-21 Adopted Budget	979,939,000	3,444,000	361,732,000	614,763,000	5,671.0
1. Pretrial Release Pilot Program Grant Award: Reflects funding for the Pretrial Release Pilot Program awarded by the Judicial Council of California that was approved by the Board on February 11, 2020. (4-VOTES)	15,317,000	--	15,317,000	--	--
<i>Field Services</i>	15,317,000	--	15,317,000	--	--
2. AB 109 Housing Contract: Reflects the restoration of the HealthRight 360 Housing contract that was previously curtailed. This contract provides affordable housing, food/nutrition, and employment services to the AB 109 Post-Release Community Supervision (PRCS) population. (4-VOTES)	3,245,000	--	3,245,000	--	--
<i>Field Services</i>	3,245,000	--	3,245,000	--	--
3. PRCS: Reflects funding received from the State to reimburse counties for supervising individuals released early from State prison to PRCS in response to COVID-19. Funds will be used to support housing, employment and re-entry needs. (4-VOTES)	856,000	--	856,000	--	--
<i>Field Services</i>	856,000	--	856,000	--	--
4. Probation Case Management System (PCMS) – Use-of-Force Project: Reflects funding for the modification of PCMS to track use-of-force incidents and evaluate the results from Oleoresin Capsicum spray elimination, fully offset by one-time growth revenues. (4-VOTES)	457,000	--	457,000	--	--
<i>Support Services</i>	457,000	--	457,000	--	--
5. Campus Kilpatrick Wastewater Treatment Plant (WWTP): Reflects one-time carryover funding to cover the monthly rental of the WWTP that was permanently damaged by the Woolsey fire. (4-VOTES)	1,200,000	--	--	1,200,000	--
<i>Juvenile Institution – Residential</i>	1,200,000	--	--	1,200,000	--
6. Position Adjustments: Reflects Board-approved reclassifications for Internal Affairs (6.0 positions) and Finance (3.0 positions) and position adjustments to reflect current departmental staffing needs. (3-VOTES)	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
<i>Juvenile Institution – Residential</i>	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Vehicle Replacement Funds: Reflects one-time carryover funding from the FY 2019-20 Vehicle Replacement Funds for a passenger bus for training and emergency evacuations. (4-VOTES)	300,000	--	--	300,000	--
<i>Support Services</i>	300,000	--	--	300,000	--
8. Public Health Nurse (PHN): Reflects one-time funding for 5.0 PHNs to provide health care services to youth in out-of-home care. (4-VOTES)	867,000	--	--	867,000	--
<i>Special Services</i>	867,000	--	--	867,000	--
9. Education Specialists: Reflects one-time funding for a joint contract with the Department of Children and Family Services (DCFS) to provide education advocacy services to Probation and DCFS youth, parents, and caregivers. (4-VOTES)	1,175,000	--	--	1,175,000	--
<i>Special Services</i>	1,175,000	--	--	1,175,000	--
10. Pretrial Legacy Funds: Reflects one-time carryover funding to support an upgraded pretrial case management system. (4-VOTES)	147,000	--	--	147,000	--
<i>Field Services</i>	147,000	--	--	147,000	--
11. Closed-Circuit Television (CCTV) Project Manager: Reflects the third-year cost of a contracted project manager for the CCTV project at the halls and camps, fully offset by one-time growth revenues. (4-VOTES)	200,000	--	200,000	--	--
<i>Support Services</i>	200,000	--	200,000	--	--
12. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	46,000	--	--	46,000	--
<i>Support Services</i>	46,000	--	--	46,000	--
13. Revenue Realignment: Reflects ministerial revenue adjustments based on historical information, current operations, and changing needs of the Department. (4-VOTES)	--	--	--	--	--
<i>Juvenile Institutions – Residential</i>	--	--	(6,400,000)	6,400,000	--
<i>Field Services</i>	--	--	6,400,000	(6,400,000)	--
Total Changes	23,810,000	0	20,075,000	3,735,000	0.0
2020-21 Supplemental Changes	1,003,749,000	3,444,000	381,807,000	618,498,000	5,671.0
PROBATION – COMMUNITY-BASED CONTRACTS					
2020-21 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 2020-21. (4-VOTES)	4,782,000	--	--	4,782,000	--
Total Changes	4,782,000	0	0	4,782,000	0.0
2020-21 Supplemental Changes	7,702,000	0	0	7,702,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROJECT AND FACILITY DEVELOPMENT					
2020-21 Adopted Budget	72,556,000	5,000,000	5,000,000	62,556,000	0.0
1. Services and Supplies: Reflects an increase in funding due to lower than anticipated prior-year expenditures and savings from cancelled commitments. (4-VOTES)	3,984,000	--	--	3,984,000	--
2. Other Charges: Reflects an increase in funding for projects through funding agreements with outside agencies or jurisdictions. Also reflects anticipated revenue collections for the Grand Avenue Parcel Q easement. (4-VOTES)	52,618,000	--	200,000	52,418,000	--
3. Other Financing Uses: Reflects an increase in funding due to the transfer of funds through Project and Facility Development, from capital projects to other funds. (4-VOTES)	232,000	--	--	232,000	--
Total Changes	56,834,000	0	200,000	56,634,000	0.0
2020-21 Supplemental Changes	129,390,000	5,000,000	5,200,000	119,190,000	0.0
PROVISIONAL FINANCING USES					
2020-21 Adopted Budget	490,660,000	0	0	490,660,000	0.0
1. Additional Fund Balance: Reflects the set aside of additional fund balance for Judgments and Damages (\$45.1 million), Indigent Aid General Relief (\$20.8 million), Integrated Correctional Health Services (\$10.0 million), Child Support Enforcement (\$6.5 million), Outside Counsel Costs (\$1.7 million), and Animal Care and Control Operational Effectiveness Implementation Plan. (\$0.5 million). (4-VOTES)	84,681,000	--	--	84,681,000	--
2. Carryovers: Reflects an adjustment to carryover funding included in the FY 2020-21 Adopted Budget. (4-VOTES)	(4,679,000)	--	--	(4,679,000)	--
3. Utility User Tax – Measure U (UUT): Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	13,594,000	--	--	13,594,000	--
4. Community Programs: Reflects the transfer of one-time and ongoing funding for various community programs and projects. (3-VOTES)	(4,231,000)	--	--	(4,231,000)	--
5. Alternatives to Incarceration: Reflects the transfer of one-time funding to the Alternatives to Incarceration Trust Fund. (4-VOTES)	(250,000)	--	--	(250,000)	--
6. Library Services: Reflects the transfer of one-time funding for library services. (4-VOTES)	(462,000)	--	--	(462,000)	--
7. Capital Projects: Reflects the transfer of funding for various capital projects. (3-VOTES)	(3,216,000)	--	--	(3,216,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Oleoresin Capsicum Spray Report: Reflects the set aside of ongoing funding for the Enhanced Staffing Model and phase-out of Oleoresin Capsicum Spray. (4-VOTES)	3,000,000	--	--	3,000,000	--
9. Judgments and Damages: Reflects the set aside of funding for settlement payments. (4-VOTES)	42,340,000	--	--	42,340,000	--
10. Various Programs: Reflects the transfer of ongoing and one-time funding for various programs. (3-VOTES)	(103,223,000)	--	--	(103,223,000)	--
Total Changes	27,554,000	0	0	27,554,000	0.0
2020-21 Supplemental Changes	518,214,000	0	0	518,214,000	0.0

PUBLIC DEFENDER

2020-21 Adopted Budget	232,955,000	419,000	11,312,000	221,224,000	1,046.0
1. Body-Worn Cameras: Reflects funding for 11.0 positions to support the review of body-worn camera footage (7.0 Deputy Public Defender III, 3.0 Senior Law Clerk, and 1.0 Senior Application Developer). (3-VOTES)	2,533,000	--	--	2,533,000	11.0
2. Psychiatric Social Worker Program: Reflects 2.0 Psychiatric Social Worker II positions funded through a partnership between the Countywide Criminal Justice Coordination Committee and California Department of Corrections and Rehabilitation. (4-VOTES)	287,000	287,000	--	--	2.0
3. AB 109: Reflects the restoration of 1.0 filled Deputy Public Defender III and 1.0 filled Mental Health Program Manager I positions to the Department's mental health unit. (4-VOTES)	396,000	--	396,000	--	2.0
4. Funding Restoration: Reflects the restoration of 34.0 filled positions from administration, legal and office support and various non-mandated defense programs, primarily in the areas of Civil Defense, Special Circumstance, Appellate Training, Immigration, Collaborative Justice and Public Integrity Assurance (21.0 Deputy Public Defenders, 7.0 Investigators, 2.0 Legal Office Support Assistants, 2.0 Division Chiefs, 1.0 Paralegal, and 1.0 Information Systems Analyst). (4-VOTES)	5,498,000	--	--	5,498,000	34.0
5. Client Case Management System (CCMS): Reflects Board-approved one-time funding for the continued implementation of CCMS and carryover for the development of a module specific to AB 109, as well as carryover for tasks related to system integration, server hosting, and organizational change management. (4-VOTES)	4,171,000	--	170,000	4,001,000	--
6. Judgements and Damages: Reflects one-time funding for legal settlement costs. (4-VOTES)	4,950,000	--	--	4,950,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. County Services: Reflects one-time funding for anticipated costs associated with services provided by County Counsel (\$577,000), Department of Human Resources, and other County departments. (4-VOTES)	1,748,000	--	--	1,748,000	--
8. Various One-Time Funding: Reflects one-time funding for restoration to services and supplies for lease expenditures; cost increases associated with Microsoft Office license renewal; facility upgrades at the Lomita County Administration Building; and the Department's proportional share of air duct cleaning costs at the Hall of Justice. (4-VOTES)	736,000	--	--	736,000	--
9. Information Technology (IT): Reflects one-time carryover for IT consultant and research services, telecommunications at the Hollywood mental health office, and Cherwell asset management system development and legacy systems modernization. (4-VOTES)	404,000	--	--	404,000	--
10. MacArthur Grant Funding: Reflects grant funding for various courtroom diversion pilots as part of the MacArthur Foundation's Justice and Safety Challenge initiative. (4-VOTES)	991,000	--	991,000	--	--
11. Juvenile Justice Crime Prevention Act (JJCPA) Funding: Reflects additional revenue provided by the Probation Department to offset increased personnel costs of JJCPA-funded staff. (4-VOTES)	85,000	--	85,000	--	--
12. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	14,000	--	--	14,000	--
13. Various Reclassifications: Reflects various Board-approved position reclassifications. (3-VOTES)	--	--	--	--	--
14. Ministerial Change: Reflects the alignment of appropriation and revenue based on historical expenditure trends. (3-VOTES)	--	--	--	--	--
15. Homeless Initiative: Reflects a reduction in Measure H funding for the Criminal Record Clearing Project (Strategy D6). (3-VOTES)	(1,169,000)	--	(1,169,000)	--	--
Total Changes	20,644,000	287,000	473,000	19,884,000	49.0
2020-21 Supplemental Changes	253,599,000	706,000	11,785,000	241,108,000	1,095.0

PUBLIC HEALTH

2020-21 Adopted Budget	1,207,287,000	94,450,000	900,413,000	212,424,000	5,145.0
1. COVID-19 Response: Reflects an increase in appropriation and the addition of 458.0 ordinance-only positions, fully offset with grant funding and Coronavirus Relief Funds (CRF), to support COVID-19 response activities, including the Department's contact tracing efforts and testing services provided by the Department of Health Services. (4-VOTES)	191,562,000	--	191,562,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. New Grants: Reflects an increase in appropriation, fully offset with grant funding for multiple projects. Funding will be utilized to purchase emergency response equipment; support pedestrian plans in disadvantaged communities; implement sexually transmitted disease prevention activities; address Alzheimer's disease and other related dementia; and support enhanced care and treatment services for persons living with HIV. (4-VOTES)	2,777,000	--	2,777,000	--	--
3. Home Visitation Initiative Program (HVIP): Reflects increased California Work Opportunity and Responsibility to Kids (CalWORKs) funding from the Department of Public Social Services for the HVIP. The HVIP Program will enable CalWORKs participants to select from high-quality early learning settings that will provide developmental screenings and assessments, and offer a core curriculum that is developmentally, culturally, and linguistically appropriate. (4-VOTES)	10,991,000	10,991,000	--	--	--
4. New Positions: Reflects the addition of 4.0 positions, fully offset by the deletion of 2.0 positions and a reduction in appropriation, to provide programmatic and clinical support to the Department. (3-VOTES)	--	--	--	--	2.0
5. 1991 Realignment – Sales Tax: Reflects State General Fund backfill of FY 20-21 1991 Realignment – Sales Tax revenue and a corresponding decrease in NCC. (4-VOTES)	--	--	2,345,000	(2,345,000)	--
6. 1991 Realignment – Sales Tax: Reflects growth in FY 2020-21 1991 Realignment-Sales Tax revenue and a corresponding decrease in net County cost (NCC). (4-VOTES)	--	--	381,000	(381,000)	--
7. AB 109: Reflects the recognition of one-time AB 109 funding to support various Substance Use Disorder programs for the AB 109 population. (4-VOTES)	2,616,000	--	2,616,000	--	--
8. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	39,000	--	32,000	7,000	--
9. Ministerial Changes: Reflects various ministerial changes, including projected revenue adjustments for special funds and grants, adjustments for services provided to or funded by other County departments, the carryover of prior-year NCC savings for an information technology project, Board-approved reclassifications, and the realignment of appropriation and revenue based on historical trends. (4-VOTES)	9,455,000	1,082,000	8,154,000	219,000	--
Total Changes	217,440,000	12,073,000	207,867,000	(2,500,000)	2.0
2020-21 Supplemental Changes	1,424,727,000	106,523,000	1,108,280,000	209,924,000	5,147.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2020-21 Adopted Budget	2,268,704,000	2,455,000	2,101,789,000	164,460,000	13,791.0
1. Reclassification: Reflects the Board-approved reclassification of 2.0 Human Services Administrator I positions to Administrative Services Manager I, and 1.0 Human Services Administrator III position to Administrative Services Manager III. (3-VOTES)	143,000	--	143,000	--	--
2. eCAPS Maintenance Cots: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	83,000	--	69,000	14,000	--
3. Measure H Funding: Reflects increases to the State and federal revenues to fully offset the decrease in Measure H FY 2020-21 funding recommendations for the Homeless Initiative Strategy B1. (3-VOTES)	--	--	--	--	--
4. Home Safe Program: Reflects the remaining balance of the 2-year State grant funding for the Home Safe Program administered by the Department of Workforce Development, Aging and Community Services (WDACS). (4-VOTES)	2,252,000	--	2,252,000	--	--
5. Adult Protective Services (APS): Reflects an increase in appropriation for the APS Program administered by WDACS, partially offset by federal revenue and a reduction in 2011 Realignment Revenue, resulting in an impact to net County cost (NCC). The additional NCC will be transferred from WDACS to the Department of Public Social Services to cover the 2011 Realignment shortfall. (4-VOTES)	6,552,000	--	2,472,000	4,080,000	--
6. CalFresh Employment Training (CFET) Third Party Expansion: Reflects an appropriation increase to cover the associated costs with the new CFET Third-Party Partner Expansion Program administered by WDACS, fully offset by CFET federal revenue. (4-VOTES)	2,615,000	--	2,615,000	--	--
7. Housing and Disability Advocacy Program (HDAP): Reflects an appropriation increase fully offset with State revenue to meet the current fiscal year HDAP allocation administered by the Department of Health Services. (4-VOTES)	5,303,000	--	5,303,000	--	--
8. Domestic Violence Supportive Services (DVSS): Reflects an increase in appropriation, fully offset with State revenue for 12 additional DVSS contracts overseen by the Office of Women's Health Division through the Department of Public Health (DPH). (4-VOTES)	2,000,000	--	2,000,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Home Visitation Initiative (HVI) Program: Reflects an appropriation increase, fully offset with State revenue to meet the current fiscal year HVI allocation administered by DPH. (4-VOTES)	10,991,000	--	10,991,000	--	--
10. Call Service Center: Reflects the use of one-time fund balance needed for an additional call service center to address the Department's business redesign of the intake process utilizing technological advancements and meeting the State's AB 882 requirement to conduct CalFresh intake applications via call centers. (4-VOTES)	--	--	(6,172,000)	6,172,000	--
11. Greater Avenues for Independence (GAIN)/General Relief Opportunities for Work (GROW) Business Model: Reflects the use of one-time fund balance needed as part of the Department's redesign of the employment services model for GAIN/GROW programs to help eliminate employment barriers and increase employment opportunities to general relief participants. (4-VOTES)	5,000,000	--	--	5,000,000	--
12. Parks After Dark: Reflects the use of one-time fund balance needed for the department's share of the Parks After Dark Program administered by the Department of Parks and Recreation. (4-VOTES)	500,000	--	--	500,000	--
13. GROW Transitional Subsidized Employment (TSE) Program Pilot: Reflects the use of one-time fund balance needed to expand the GROW TSE Program by providing transitional-aged youth GROW participants with specific training, work experience, and employment resources to prepare them for entering the labor market. (4-VOTES)	5,000,000	--	--	5,000,000	--
14. In-Home Support Services (IHSS) Administration: Reflects the Department's share of additional one-time State funding primarily due to the lower realignment levels and adjustments to the 1991 Realignment Revenue and NCC to meet the State's base allocation for the administrative costs in IHSS. (4-VOTES)	--	--	1,073,000	(1,073,000)	--
15. New Hamilton Lease: Reflects the use of one-time fund balance needed for the annual low voltage and tenant improvement costs for a new district office lease. (4-VOTES)	2,633,000	--	(804,000)	3,437,000	--
Total Changes	43,072,000	0	19,942,000	23,130,000	0.0
2020-21 Supplemental Changes	2,311,776,000	2,455,000	2,121,731,000	187,590,000	13,791.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2020-21 Adopted Budget	2,262,225,000	0	1,831,490,000	430,735,000	0.0
1. Measure H: Reflects a decrease to the FY 2020-21 Measure H funding for Homeless Initiative (HI) Strategy B1 which provides rental subsidies to homeless General Relief (GR) participants pursuing Supplemental Security Income. (3-VOTES)	(4,494,000)	--	(4,494,000)	--	--
2. GR Anti-Homelessness (GRAH): Reflects the carryover of one-time funding needed for HI Strategy B1. (4-VOTES)	7,213,000	--	--	7,213,000	--
3. GRAH: Reflects the carryover of one-time AB 109 revenue needed for HI Strategy B1. (4-VOTES)	106,000	--	106,000	--	--
4. GRAH: Reflects the use of one-time fund balance needed for GRAH rental subsidies for employable GR participants. (4-VOTES)	2,548,000	--	--	2,548,000	--
5. GR: Reflects the use of one-time fund balance needed for projected caseload increases due to extending the "no negative action" to September 30, 2020. (4-VOTES)	4,800,000	--	--	4,800,000	--
6. GR: Reflects the transfer of \$3.8 million in appropriation from Services and Supplies to Other Charges to fund the projected caseload increase due to the COVID-19 pandemic. (3-VOTES)	--	--	--	--	--
7. Community Services Block Grant (CSBG): Reflects an increase due to CSBG Coronavirus Aid, Relief, and Economic Security Act Supplemental funding available from March 27, 2020 through May 31, 2022. (4-VOTES)	8,390,000	--	8,390,000	--	--
8. 1991 Realignment Revenue: Reflects higher projected revenue collections for In-Home Supportive Services and California Work Opportunity and Responsibility to Kids. (4-VOTES)	--	--	962,000	(962,000)	--
9. State General Fund (SGF) Backfill: Reflects one-time SGF backfill for Realignment Revenue losses due to the COVID-19 pandemic. (4-VOTES)	--	--	36,530,000	(36,530,000)	--
Total Changes	18,563,000	0	41,494,000	(22,931,000)	0.0
2020-21 Supplemental Changes	2,280,788,000	0	1,872,984,000	407,804,000	0.0
PUBLIC WORKS – GENERAL FUND					
2020-21 Adopted Budget	95,472,000	1,050,000	57,639,000	36,783,000	0.0
1. Sativa Water System Fund: Reflects an increase in one-time funds for the Sativa Water System Fund. (4-VOTES)	2,299,000	--	--	2,299,000	--
2. Utility User Tax – Measure U (UUT): Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	893,000	--	--	893,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	1,000	--	--	1,000	--
4. One-Time Carryover: Reflects one-time carryover funding for unincorporated area stormwater (\$1.5 million), Drought Resiliency Work Plan Board Motion (\$0.5 million), Unincorporated County Roads – SD1 Proposition (Prop) 62 (\$0.5 million), High Desert Corridor (\$0.4 million), Carmenita Road Median Enhancement Project – Phase II (\$0.4 million), Office of Oil and Gas (\$0.2 million), public hygiene facilities near homeless encampments (\$0.2 million), Tujunga Wash maintenance and servicing (\$0.1 million), Unincorporated County Roads – SD5 Prop 62 (\$0.1 million), Pre-County Improvement (\$0.04 million), and the Valinda Community Enhancement Team (\$0.001 million). (4-VOTES)	4,006,000	--	--	4,006,000	--
Total Changes	7,199,000	0	0	7,199,000	0.0
2020-21 Supplemental Changes	102,671,000	1,050,000	57,639,000	43,982,000	0.0
REGIONAL PLANNING					
2020-21 Adopted Budget	36,356,000	64,000	7,613,000	28,679,000	191.0
1. Salaries and Employee Benefits: Reflects the reclassification of 4.0 Regional Planners to 3.0 Senior Regional Planners and 1.0 Principal Regional Planner, and 1.0 Information Systems Analyst II to 1.0 Principal Information Systems Analyst, fully offset by an increase in license and permit revenue. (4-VOTES)	126,000	--	126,000	--	--
2. Services and Supplies: Reflects an increase in consultant services for the Slauson Station Area Transit Oriented Communities Specific Plan and Housing Program/California Environmental Quality Act, fully offset by State grant revenue. (4-VOTES)	202,000	--	202,000	--	--
3. Utility User Tax – Measure U: Reflects an appropriation increase of unspent Utility User Tax – Measure U funding for programs within the unincorporated areas. (4-VOTES)	55,000	--	--	55,000	--
4. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	2,000	--	--	2,000	--
5. Carryover Requests: Reflects an increase of unspent funding for the Climate Adaptation and Resiliency grant, Marina Del Rey LCP Assessment, East San Gabriel Economic Development, and Equity Indicator Tool. (4-VOTES)	236,000	--	--	236,000	--
Total Changes	621,000	0	328,000	293,000	0.0
2020-21 Supplemental Changes	36,977,000	64,000	7,941,000	28,972,000	191.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
REGISTRAR-RECORDER/COUNTY CLERK					
2020-21 Adopted Budget	296,911,000	55,000	121,491,000	175,365,000	1,161.0
1. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	6,000	--	--	6,000	--
2. Managed Network Services: Reflects one-time funding for late invoiced telecommunication costs incurred for the March 3, 2020 Primary Election. (4-VOTES)	6,626,000	--	--	6,626,000	--
3. Disaster Service Worker (DSW) – Election Worker Program: Reflects one-time funding for 6,400 DSWs to administer the November 3, 2020 General Election. (4-VOTES)	9,419,000	--	--	9,419,000	--
4. Coronavirus Aid, Relief, and Economic Security – Coronavirus Relief Fund (CRF): Reflects one-time CRF revenue for the November 3, 2020 General Election. (4-VOTES)	--	--	7,000,000	(7,000,000)	--
5. General Election Funding: Reflects one-time State and federal coronavirus elections funding for the November 3, 2020 General Election. (4-VOTES)	--	--	7,390,000	(7,390,000)	--
Total Changes	16,051,000	0	14,390,000	1,661,000	0.0
2020-21 Supplemental Changes	312,962,000	55,000	135,881,000	177,026,000	1,161.0
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
RENT EXPENSE					
2020-21 Adopted Budget	554,603,000	482,587,000	38,223,000	33,793,000	0.0
1. Various Capital and Operating Costs: Reflects increase in costs such as \$3.3 million in new leases, \$2.7 million to cover the West Los Angeles Courthouse lease, \$0.6 million for Yardi to replace the existing County Assets Management Property System, and miscellaneous lease-related services, offset by an increase in net County cost due to reduction in revenue. (3-VOTES)	6,541,000	3,284,000	(249,000)	3,506,000	--
Total Changes	6,541,000	3,284,000	(249,000)	3,506,000	0.0
2020-21 Supplemental Changes	561,144,000	485,871,000	37,974,000	37,299,000	0.0
SHERIFF					
2020-21 Adopted Budget	3,309,981,000	101,689,000	1,478,799,000	1,729,493,000	16,755.0
1. Community Programs: Reflects one-time funding for costs associated with community programs in Supervisorial District 3. (4-VOTES)	100,000	--	--	100,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Specialized and Unallocated (S&U)</i>	13,000	--	--	13,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
County Services	87,000	--	--	87,000	--
2. T-Band Narrow-banding Project: Reflects one-time funding for costs associated with narrow-banding departmental equipment in order to meet federal mandates, provide frequency spectrum for the new LARICS radio system, and to resolve current radio interference issues. (4-VOTES)	4,810,000	--	--	4,810,000	--
General Support	4,810,000	--	--	4,810,000	--
3. Summer Crime Enforcement Program (SCEP): Reflects one-time funding for costs associated with the SCEP to be redirected within the Sheriff's budget for restoration of the Homeless Outreach Services Team (HOST) and the Mental Evaluation Team (MET) (4-VOTES)	779,000	--	--	779,000	--
Patrol Clearing	--	--	--	--	--
Patrol – Unincorporated Areas (UA)	779,000	--	--	779,000	--
4. Redirect SCEP Funds: Reflects a shift of funding from the SCEP to restore the Department's HOST and MET. (3-VOTES)	(3,886,000)	--	--	(3,886,000)	--
Patrol Clearing	--	--	--	--	--
Patrol – UA	(3,886,000)	--	--	(3,886,000)	--
5. HOST Restoration: Reflects a one-time redirection of overtime funding from the SCEP to restore the Department's HOST in this fiscal year. (3-VOTES)	2,338,000	--	--	2,338,000	6.0
Patrol Clearing	--	--	--	--	6.0
Patrol – S&U	2,338,000	--	--	2,338,000	--
6. MET Restoration: Reflects a one-time redirection of overtime funding from the SCEP to restore the Department's MET in this fiscal year. (3-VOTES)	1,548,000	--	--	1,548,000	6.0
Patrol Clearing	--	--	--	--	6.0
Patrol – S&U	1,548,000	--	--	1,548,000	--
7. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	12,000	--	--	12,000	--
Administration	12,000	--	--	12,000	--
8. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	206,000	--	69,000	137,000	--
Administration	206,000	--	69,000	137,000	--
9. Utility Users Tax – Measure U (UUT): Reflects an appropriation increase of unspent UUT funding for programs within the UA. (4-VOTES)	423,000	--	--	423,000	--
Patrol Clearing	--	--	--	--	--
Patrol – UA	259,000	--	--	259,000	--
Patrol – S&U	153,000	--	--	153,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
County Services	11,000	--	--	11,000	--
10. Body-Worn Camera (BWC) Project: Reflects an increase of 33.0 positions and the transfer of funding from the Provisional Financing Uses (PFU) Budget to the Sheriff's operating budget for \$13.219 million one-time and \$12.278 million in ongoing costs associated with the BWC project. (3-VOTES)	25,497,000	--	--	25,497,000	33.0
Detective	11,654,000	--	--	11,654,000	33.0
Patrol Clearing	--	--	--	--	--
Patrol – S&U	13,843,000	--	--	13,843,000	--
11. Prison Rape Elimination Act (PREA): Reflects an increase of 14.0 positions and the transfer of funding from the PFU Budget to the Sheriff's operating budget for costs associated with the implementation of PREA. (3-VOTES)	2,823,000	--	--	2,823,000	14.0
Custody	2,823,000	--	--	2,823,000	14.0
12. Realign Services and Supplies from Patrol to Court Services: Reflects the realignment of additional services and supplies appropriation from Patrol to Court Services for parking citation fees. (3-VOTES)	--	--	--	--	--
Patrol Clearing	--	--	--	--	--
Patrol – S&U	(400,000)	--	--	(400,000)	--
Court	400,000	--	--	400,000	--
13. Various Position Adjustments: Reflects intradepartmental transfers, ordinance-only position deletions, and Board-approved position reclassifications, fully offset with position deletions, to more accurately reflect current departmental staffing needs. (3-VOTES)	--	--	--	--	(1.0)
Patrol Clearing	--	--	--	--	5.0
Patrol – S&U	1,007,000	--	--	1,007,000	--
Detective	--	--	--	--	(1.0)
Administration	353,000	--	--	353,000	1.0
General Support	(353,000)	--	--	(353,000)	(1.0)
County Services	(1,007,000)	--	--	(1,007,000)	(5.0)
14. Reorganization: Reflects the reorganization of existing Emergency Operations Bureau positions from Patrol to the Information Bureau in the Administration Budget to more accurately reflect current departmental staffing needs. (3-VOTES)	--	--	--	--	--
Patrol Clearing	--	--	--	--	(14.0)
Patrol – S&U	(2,765,000)	--	--	(2,765,000)	--
Administration	2,765,000	--	--	2,765,000	14.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
15. Public Safety Sales Tax (Prop 172): Reflects an anticipated increase in public safety sales tax receipts. (4-VOTES)	--	--	49,927,000	(49,927,000)	--
<i>Patrol – S&U</i>	--	--	25,086,000	(25,086,000)	--
<i>Detective</i>	--	--	3,594,000	(3,594,000)	--
<i>Administration</i>	--	--	427,000	(427,000)	--
<i>Custody</i>	--	--	16,693,000	(16,693,000)	--
<i>General Support</i>	--	--	4,127,000	(4,127,000)	--
16. Public Records Act: Reflects an increase of 5.0 positions and funding for costs associated with the expansion of the Department's Public Records Act Section. (4-VOTES)	1,359,000	--	7,000	1,352,000	5.0
<i>General Support</i>	1,359,000	--	7,000	1,352,000	5.0
17. Urgent Care Clinic (UCC): Reflects an increase of 27.0 positions and funding for costs associated with the expansion of medical services provided by the UCC. (4-VOTES)	5,298,000	--	--	5,298,000	27.0
<i>Custody</i>	5,298,000	--	--	5,298,000	27.0
18. Antelope Valley/Department of Justice (DOJ) Settlement Agreement: Reflects an increase of 9.0 positions and funding for costs associated with mandated reforms as per the settlement agreement with the DOJ. (4-VOTES)	1,725,000	--	--	1,725,000	9.0
<i>Patrol Clearing</i>	--	--	--	--	9.0
<i>Patrol – S&U</i>	1,725,000	--	--	1,725,000	--
19. Trial Court Security Funding: Reflects a projected \$10.509 million State backfill and a \$1.598 million increase in 2011 Realignment revenue for trial court security. (4-VOTES)	--	--	12,107,000	(12,107,000)	--
<i>Court</i>	--	--	12,107,000	(12,107,000)	--
20. Contract Changes: Reflects a net decrease of 11.0 positions, fully offset by contract cities revenue, grant funds, other County departments, and special funds. (4-VOTES)	(2,788,000)	(1,311,000)	(1,477,000)	--	(11.0)
<i>Patrol Clearing</i>	--	--	--	--	(5.0)
<i>Patrol – Contract Cities</i>	(759,000)	--	(759,000)	--	--
<i>General Support</i>	(219,000)	--	(219,000)	--	--
<i>County Services</i>	(1,810,000)	(1,311,000)	(499,000)	--	(6.0)
21. Automated Fingerprint Identification System (AFIS): Reflects an increase of 2.0 positions, fully offset by Operating Transfers In revenue from the AFIS Fund. (4-VOTES)	472,000	--	472,000	--	2.0
<i>General Support</i>	472,000	--	472,000	--	2.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
22. COVID-19 Grant: Reflects an increase in overtime and services and supplies appropriations to support the Department's response to the COVID-19 pandemic, fully offset by the Coronavirus Emergency Supplemental Funding Program federal grant. (4-VOTES)	1,314,000	--	1,314,000	--	--
Custody	1,314,000	--	1,314,000	--	--
23. Medi-Cal Outreach and Enrollment Services: Reflects an increase in overtime appropriation for costs associated with the Medi-Cal Health Enrollment Navigators Project to conduct outreach, enrollment, and retention activities for inmates housed in County-managed jail facilities, fully offset by an intrafund transfer from the Department of Public Social Services. (3-VOTES)	173,000	173,000	--	--	--
Custody	173,000	173,000	--	--	--
24. Ballistic Vest Replacement: Reflects one-time AB 109 funding for services and supplies needed for the Ballistic Vest Replacement project. (4-VOTES)	3,792,000	--	3,792,000	--	--
General Support	3,792,000	--	3,792,000	--	--
25. Medication-Assisted Treatment (MAT) Program: Reflects one-time AB 109 funding and an increase of 31.0 positions for costs associated with the continuation of the MAT Program in the jails. (4-VOTES)	5,255,000	--	5,255,000	--	31.0
Custody	5,255,000	--	5,255,000	--	31.0
26. Substance Treatment and Re-entry Transition (START) Program: Reflects one-time AB 109 funding and an increase of 17.0 positions for costs associated with the continuation of the START Program in the jails. (4-VOTES)	2,043,000	--	2,043,000	--	17.0
Custody	2,043,000	--	2,043,000	--	17.0
27. AB 109 Layoff Restoration: Reflects the restoration of 91.0 filled positions that were curtailed in the prior budget phase to mitigate layoffs. (4-VOTES)	15,690,000	--	15,690,000	--	91.0
Custody	15,690,000	--	15,690,000	--	91.0
28. Reverse 3-month Implementation Delay Funding: Reflects the deletion of one-time funds for costs associated with the delay of implementing position layoffs. (3-VOTES)	(4,238,000)	--	(4,238,000)	--	--
Custody	(4,238,000)	--	(4,238,000)	--	--
29. Parks Bureau: Reflects the restoration of 203.0 positions associated with policing services at all County parks. (3-VOTES)	28,195,000	1,675,000	2,545,000	23,975,000	203.0
County Services	28,195,000	1,675,000	2,545,000	23,975,000	203.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
30. Special Victims Bureau: Reflects the restoration of 129.0 positions associated with investigating all allegations of physical abuse and sexual assault of both children and adults. (3-VOTES)	17,591,000	84,000	1,328,000	16,179,000	129.0
<i>Detective</i>	17,591,000	84,000	1,328,000	16,179,000	129.0
31. Operation Safe Streets: Reflects the restoration of 200.0 positions associated with selective enforcement aimed at combating the criminal activities of targeted hard-core gangs. (3-VOTES)	27,240,000	--	236,000	27,004,000	200.0
<i>Detective</i>	27,240,000	--	236,000	27,004,000	200.0
32. Community Partnership Bureau: Reflects the restoration of 191.0 positions associated with community-oriented policing that includes identifying crime trends, quality of life and crime issues, and engaging in strategic crime-solving planning. (3-VOTES)	26,997,000	--	12,625,000	14,372,000	191.0
<i>Detective</i>	26,997,000	--	12,625,000	14,372,000	191.0
33. Fraud and Cyber Crimes Bureau: Reflects the restoration of 84.0 positions associated with investigating crimes such as forged documents, grand theft embezzlement, real estate fraud, fiduciary abuse of elders, and high technology crimes. (4-VOTES)	11,794,000	--	3,345,000	8,449,000	84.0
<i>Detective</i>	11,794,000	--	3,345,000	8,449,000	84.0
34. Major Crimes Bureau: Reflects the restoration of 133.0 positions associated with investigating extortions and kidnappings, series and pattern robberies, high profile threats and stalking, solicitation for murder, illegal medical practices, surveillance operations, fugitive warrants, pawn shops, cargo thefts, extraditions, outlaw motorcycle gangs, prison gangs, vice activities, and casino operations. (3-VOTES)	18,058,000	972,000	458,000	16,628,000	133.0
<i>Detective</i>	18,058,000	972,000	458,000	16,628,000	133.0
35. Position Curtailments: Reflects a reduction of 829.0 positions to offset the costs of the 940.0 position restorations. (3-VOTES)	(106,607,000)	--	--	(106,607,000)	(829.0)
<i>Detective</i>	(89,000)	--	--	(89,000)	(1.0)
<i>Administration</i>	(9,802,000)	--	--	(9,802,000)	(83.0)
<i>Custody</i>	(75,207,000)	--	--	(75,207,000)	(553.0)
<i>General Support</i>	(21,509,000)	--	--	(21,509,000)	(192.0)
36. Layoff Mitigation: Reflects a one-time funding transfer from the PFU Budget to the Sheriff's operating budget for costs associated with layoff mitigation efforts until vacancies are achieved through attrition. (3-VOTES)	40,000,000	--	--	40,000,000	--
<i>Custody</i>	40,000,000	--	--	40,000,000	--
Total Changes	128,013,000	1,593,000	105,498,000	20,922,000	340.0
2020-21 Supplemental Changes	3,437,994,000	103,282,000	1,584,297,000	1,750,415,000	17,095.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TELEPHONE UTILITIES					
2020-21 Adopted Budget	92,105,000	92,087,000	18,000	0	0.0
1. Criminal Justice Information Systems (CJIS):	--	--	--	--	--
Reflects a realignment of appropriation from Services and Supplies to Capital Assets to purchase 40 Local Area Network (LAN) switches for various CJIS office buildings, which are needed to upgrade the existing LAN and the Centrex telephone legacy equipment. (3-VOTES)					
2. Carrier Costs: Reflects an increase in Services and Supplies due to the Voting Solutions for All People Project per the Registrar-Recorder/County Clerk's request, which requires additional AT&T consulting services. (3-VOTES)	23,318,000	23,318,000	--	--	--
3. Enterprise Network: Reflects an increase in Services and Supplies to upgrade the bandwidth of the network circuits at all sites for the Sheriff Department's body-worn cameras. (3-VOTES)	240,000	240,000	--	--	--
Total Changes	23,558,000	23,558,000	0	0	0.0
2020-21 Supplemental Changes	115,663,000	115,645,000	18,000	0	0.0

TREASURER AND TAX COLLECTOR

2020-21 Adopted Budget	87,802,000	11,028,000	48,937,000	27,837,000	497.0
1. Alternate Worksite: Reflects one-time funding to establish an alternate worksite at the Public Administrator warehouse, which will reduce the number of employees at the current worksite and facilitate social distancing. (4-VOTES)	625,000	--	--	625,000	--
2. Telework: Reflects one-time funding for AppStream solution and information technology equipment, which maximizes productivity by providing staff with secure access to critical applications needed while teleworking. (4-VOTES)	250,000	--	--	250,000	--
3. Affordable Housing: Reflects the addition of 1.0 position for the Chapter 8 Agreement Sale Program to support affordable housing, fully offset with one-time funding from the Affordable Housing budget. (3-VOTES)	99,000	99,000	--	--	1.0
4. Mailroom Equipment: Reflects one-time funding from the committed fund designated for remittance processing and mailroom equipment to replace the Department's mailroom equipment that has reached end of life. (4-VOTES)	825,000	--	--	825,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Administration: Reflects the addition of 3.0 positions to address operational needs, offset by the deletion of 3.0 vacant positions and revenue. (4-VOTES)	32,000	--	32,000	--	--
6. Air Duct Cleaning: Reflects one-time funding for the Department's share of air duct cleaning at the Hall of Records. (4-VOTES)	45,000	--	--	45,000	--
7. Property Tax Refunds: Reflects one-time funding to update the mainframe to allow property tax refunds to be issued electronically, decreasing the risk associated with the special manual handling of warrants. (4-VOTES)	75,000	--	--	75,000	--
8. Consumer Protection Settlement Programs (CPS): Reflects a net increase for approved CPS programs, fully offset with an increase in intrafund transfers. (3-VOTES)	24,000	24,000	--	--	--
9. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	4,000	--	1,000	3,000	--
Total Changes	1,979,000	123,000	33,000	1,823,000	1.0
2020-21 Supplemental Changes	89,781,000	11,151,000	48,970,000	29,660,000	498.0

	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
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UTILITIES

2020-21 Adopted Budget	220,224,000	176,802,000	43,231,000	191,000	0.0
1. Energy Efficiency Revolving Loan Fund: Reflects an increase in one-time funding to augment the 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)	2,000,000	--	--	2,000,000	--
2. Public Agency Revolving Loan Fund: Reflects an increase in funding for the Los Angeles County Public Agency Revolving Loan Fund Program. (4-VOTES)	1,200,000	--	1,200,000	--	--
3. Healthy Stores Refrigeration Grant: Reflects an increase in funding for the Healthy Stores Refrigeration Grant. (4-VOTES)	825,000	--	825,000	--	--
4. Energy Investment Program (EIP): Reflects an increase in funding for EIP projects identified throughout the County. (4-VOTES)	692,000	--	692,000	--	--
5. Better Buildings Program (BBP): Reflects a decrease in funding for the remaining balance of the Energy Efficiency and Conservation Block Grant – BBP fund. (3-VOTES)	(557,000)	--	(557,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Benchmarking Program: Reflects a decrease in funding for the Benchmarking Program from the California Energy Commission. (3-VOTES)	(333,000)	--	(333,000)	--	--
Total Changes	3,827,000	0	1,827,000	2,000,000	0.0
2020-21 Supplemental Changes	224,051,000	176,802,000	45,058,000	2,191,000	0.0
VEHICLE LICENSE FEES					
2020-21 Adopted Budget	0	0	364,941,000	(364,941,000)	0.0
1. Vehicle License Fees: Reflects one-time State General Fund backfill for projected Realignment revenue losses due to the COVID-19 pandemic. (3-VOTES)	--	--	25,404,000	(25,404,000)	--
Total Changes	0	0	25,404,000	(25,404,000)	0.0
2020-21 Supplemental Changes	0	0	390,345,000	(390,345,000)	0.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ADMINISTRATION					
2020-21 Adopted Budget	91,301,000	41,833,000	20,612,000	28,856,000	569.0
1. Youth@Work: Reflects the use of one-time fund balance needed for the administration of the program. (4-VOTES)	2,070,000	--	--	2,070,000	--
2. Adult Protective Services (APS) Home Safe Grant: Reflects an increase in IFT from the Department of Public Social Services (DPSS) to provide housing support to APS clients who are homeless or on the verge of being homeless. (3-VOTES)	283,000	283,000	--	--	--
3. Jail-Based Job Center at Century Regional Detention Facility: Reflects carryover funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates. (4-VOTES)	200,000	--	200,000	--	--
4. APS: Reflects an increase in IFT and the addition of 10.0 positions, offset with federal APS funding from DPSS to address an increase in caseloads in the APS program. (3-VOTES)	2,471,000	6,551,000	--	(4,080,000)	10.0
5. Reclassification: Reflects the addition of 5.0 positions approved by the Board on April 14, 2020 to ensure the proper classification and compensation. (3-VOTES)	--	--	--	--	--
6. Employment and Training: Reflects a decrease in IFT from the Department of Children and Family Services due to the elimination of funding for the foster youth cohort for the Youth@Work Program. (3-VOTES)	(175,000)	(175,000)	--	--	--
7. Homeless Prevention Initiative (HPI): Reflects a decrease in IFT from the Chief Executive Office for costs associated with the administration of the Homeless Program. (3-VOTES)	(200,000)	(200,000)	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Coronavirus Aid, Relief, and Economic Security Act: Reflects an increase in one-time revenue from the California Department of Aging (CDA) to provide home-delivered meals and services to seniors. (4-VOTES)	1,261,000	--	1,261,000	--	--
9. Families First Coronavirus Response Act: Reflects an increase in one-time revenue from CDA to provide home-delivered meals for seniors as part of the Elderly Nutrition Program. (4-VOTES)	402,000	--	402,000	--	--
10. Workforce Innovation and Opportunity Act: Reflects an increase in revenue from the Employment Development Department (EDD) to provide employment and training services. (4-VOTES)	625,000	--	625,000	--	--
11. National Dislocated Worker Grant (NDWG) COVID-19: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers by providing work opportunities that aid in the countywide humanitarian recovery efforts due to the pandemic. (4-VOTES)	350,000	--	350,000	--	--
12. NDWG Megafires: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers to assist the County in the clean-up and repairs caused by the 2018 megafire disasters. (4-VOTES)	203,000	--	203,000	--	--
13. Keep Los Angeles Working Grant: Reflects an increase in one-time revenue from EDD to provide workforce development services to employees and businesses impacted by the pandemic. (4-VOTES)	300,000	--	300,000	--	--
14. CalFresh Employment and Training Expansion Grant: Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (3-VOTES)	359,000	359,000	--	--	--
15. Los Angeles vs. Hate Program (formerly Human Relations Commission Anti-Hate Initiative Program): Reflects an increase in IFT from the Department of Mental Health to support the program for services related to the 211 Los Angeles County platform. (3-VOTES)	229,000	229,000	--	--	--
16. Utility User Tax – Measure U (UUT): Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	268,000	--	--	268,000	--
17. Utility User Tax – Cy Pres: Reflects the carryover of unspent Utility User Tax – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	230,000	--	--	230,000	--
18. California Office of Emergency Services Resiliency Grant: Reflects carryover funding for the purchase of back-up power generators for the Antelope Valley, East Los Angeles, and Willowbrook community and senior centers. (4-VOTES)	320,000	--	--	320,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
19. LA Found: Reflects carryover funding to support the continuation of the program. (4-VOTES)	110,000	--	--	110,000	--
20. Los Angeles vs. Hate Program Evaluation: Reflects carryover funding for the procurement of the program evaluator. (4-VOTES)	40,000	--	--	40,000	--
21. Los Angeles vs. Hate Program Productivity and Investment Fund: Reflects carryover funding from the Quality and Productivity Commission for additional 211 costs related to the program. (4-VOTES)	8,000	--	--	8,000	--
22. Film and Digital Media (FDM) Program: Reflects the use of one-time fund balance needed to support the growth of the Los Angeles FDM industry by implementing a career pathways pilot program. (4-VOTES)	250,000	--	--	250,000	--
23. eCAPS Maintenance Costs: Reflects the Department's proportional share of eCAPS maintenance cost increases. (3-VOTES)	4,000	--	1,000	3,000	--
24. Measure H (Strategy C7): Reflects a decrease in funding due to the projected Measure H revenue loss due to the COVID-19 pandemic. (4-VOTES)	(318,000)	--	(318,000)	--	--
Total Changes	9,290,000	7,047,000	3,024,000	(781,000)	10.0
2020-21 Supplemental Changes	100,591,000	48,880,000	23,636,000	28,075,000	579.0

**WORKFORCE DEVELOPMENT, AGING AND
COMMUNITY SERVICES – ASSISTANCE**

2020-21 Adopted Budget	90,584,000	16,522,000	71,676,000	2,386,000	0.0
1. Youth@Work: Reflects an increase in ongoing funding to sustain the level of services and number of participants being served. (4-VOTES)	5,000,000	--	--	5,000,000	--
2. Adult Protective Services (APS) Home Safe Grant: Reflects an increase in IFT from the Department of Public Social Services (DPSS) to provide housing support to APS clients who are homeless or on the verge of being homeless. (3-VOTES)	1,969,000	1,969,000	--	--	--
3. Jail-Based Job Center at Century Regional Detention Facility: Reflects carryover funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates. (4-VOTES)	800,000	--	800,000	--	--
4. Employment and Training: Reflects a decrease in IFT from the Department of Children and Family Services due to the elimination of funding for the foster youth cohort for the Youth@Work Program. (3-VOTES)	(825,000)	(825,000)	--	--	--
5. Homeless Prevention Initiative: Reflects a decrease in IFT from the Chief Executive Office for program costs associated with the Homeless Program. (3-VOTES)	(953,000)	(953,000)	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Coronavirus Aid, Relief, and Economic Security Act: Reflects an increase in one-time revenue from the California Department of Aging (CDA) to provide home-delivered meals and services to seniors. (4-VOTES)	11,346,000	--	11,346,000	--	--
7. Families First Coronavirus Response Act: Reflects an increase in one-time revenue from CDA to provide home-delivered meals for seniors as part of the Elderly Nutrition Program. (4-VOTES)	3,620,000	--	3,620,000	--	--
8. Workforce Innovation and Opportunity Act: Reflects an increase in revenue from the Employment Development Department (EDD) to provide employment and training services. (4-VOTES)	2,498,000	--	2,498,000	--	--
9. National Dislocated Worker Grant (NDWG) COVID-19: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers by providing work opportunities that aid in the countywide humanitarian recovery efforts due to the pandemic. (4-VOTES)	1,850,000	--	1,850,000	--	--
10. NDWG Megafires: Reflects an increase in one-time revenue from EDD to provide temporary jobs to dislocated workers to assist the County in the clean-up and repairs caused by the 2018 megafire disasters. (4-VOTES)	1,474,000	--	1,474,000	--	--
11. Keep Los Angeles Working Grant: Reflects an increase in one-time revenue from EDD to provide workforce development services to employees and businesses impacted by the pandemic. (4-VOTES)	1,700,000	--	1,700,000	--	--
12. CalFresh Employment and Training (CFET) Expansion Grant: Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (3-VOTES)	2,256,000	2,256,000	--	--	--
13. Elderly Nutrition Program: Reflects an increase in revenue from CDA to provide home-delivered meals for seniors. (4-VOTES)	2,470,000	--	2,470,000	--	--
14. Great Plates Program: Reflects an increase in funding for the County to front fund the program due to delays in revenue collection from the State California Office of Emergency Services. (4-VOTES)	4,008,000	--	--	4,008,000	--
15. Youth@Work: Reflects the use of one-time fund balance needed for program costs. (4-VOTES)	13,630,000	--	--	13,630,000	--
16. Computer Literacy Program: Reflects carryover funding from SD4 to engage youth to teach computer skills to older adults. (4-VOTES)	100,000	--	--	100,000	--
17. Measure H (Strategy C7): Reflects a decrease in funding primarily due to the projected Measure H revenue loss due to the COVID-19 pandemic. (3-VOTES)	(2,862,000)	--	(2,862,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Changes	48,081,000	2,447,000	22,896,000	22,738,000	0.0
2020-21 Supplemental Changes	138,665,000	18,969,000	94,572,000	25,124,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	1,769,472,000	229,245,000	1,604,405,000	(64,178,000)	620.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2020-21 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CAPITAL PROJECTS/REFURBISHMENTS					
2020-21 Adopted Budget	982,419,000	0	298,370,000	684,049,000	0.0
1. Agricultural Commissioner/Weight and Measures: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Toxicology Lab Building Repurpose and proposed new office Trailers at Olive View projects. (4-VOTES)	3,508,000	--	--	3,508,000	--
2. Animal Care and Control: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(593,000)	--	--	(593,000)	--
3. Assessor: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the South El Monte Office refurbishment project. (4-VOTES)	1,404,000	--	500,000	904,000	--
4. Auditor-Controller: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(1,000)	--	--	(1,000)	--
5. Beaches and Harbors: Reflects increased funding due to lower than anticipated prior year expenditures and additional funding for the proposed Zuma Beach Maintenance Yard Underground Storage Tank and the Dockweiler RV Park Office Expansion projects. (4-VOTES)	6,675,000	--	339,000	6,336,000	--
6. Board of Supervisors: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	1,785,000	--	--	1,785,000	--
7. Chief Executive Office: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the proposed Hall of Administration 7 th floor refurbishment project. (4-VOTES)	8,274,000	--	--	8,274,000	--
8. Childcare Facilities: Reflects decreased funding and cancellation due to the transfer of funds to the Vermont and Manchester Transit Priority Joint Development project. (3-VOTES)	(92,000)	--	--	(92,000)	--
9. Children and Family Services: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(43,000)	--	--	(43,000)	--
10. Consumer and Business Affairs: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(543,000)	--	--	(543,000)	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. County Counsel: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(635,000)	--	--	(635,000)	--
12. District Attorney: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(351,000)	--	--	(351,000)	--
13. Federal and State Disaster Aid: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	708,000	--	--	708,000	--
14. Fire Department – Lifeguard: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(62,000)	--	(62,000)	--	--
15. Health Services: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Martin Luther King Jr. Hawkins refurbishment project. (4-VOTES)	5,458,000	--	--	5,458,000	--
16. Internal Services Department: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	679,000	--	--	679,000	--
17. LA County Library: Reflects increased funding due to a grant for the New Florence Library project, as well as lower than anticipated prior-year expenditures resulting in a net County cost decrease. (4-VOTES)	384,000	--	1,000,000	(616,000)	--
18. Mental Health: Reflects increased funding due to lower than anticipated prior-year expenditures and funding for the LAC+USC Medical Center Residential Treatment Program and Rancho Los Amigos Residential Treatment Program projects. (4-VOTES)	71,303,000	--	71,224,000	79,000	--
19. Medical Examiner – Coroner: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	897,000	--	--	897,000	--
20. Museum of Natural History: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	40,000	--	--	40,000	--
21. Parks and Recreation: Reflects decreased funding due to higher than anticipated prior-year project expenditures and completion of various projects. (3-VOTES)	(14,369,000)	--	(9,519,000)	(4,850,000)	--
22. Probation: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the closed-circuit television installation at Probation camps. (4-VOTES)	13,853,000	--	7,242,000	6,611,000	--
23. Public Health: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(2,751,000)	--	--	(2,751,000)	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
24. Public Social Services: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(851,000)	--	--	(851,000)	--
25. Public Ways – Facilities: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	181,000	--	--	181,000	--
26. Regional Planning: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Hall of Records Hearing Room Upgrade project. (4-VOTES)	880,000	--	--	880,000	--
27. Registrar-Recorder/County Clerk: Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(57,000)	--	--	(57,000)	--
28. Sheriff's Department: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	7,235,000	--	--	7,235,000	--
29. Stormwater Projects: Reflects increased funding due to grants/contributions from partnerships with cities and other government sources; additional funding from Caltrans and the Los Angeles County Flood Control District; and lower than anticipated prior-year expenditures. (4-VOTES)	82,591,000	--	62,205,000	20,386,000	--
30. Trial Courts: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Clara Shortridge Foltz 19 th Floor Refurbishment project. (4-VOTES)	3,431,000	--	--	3,431,000	--
31. 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)	8,360,000	--	108,000	8,252,000	--
32. Workforce Development, Aging and Community Services: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(173,000)	--	(90,000)	(83,000)	--
Total Changes	197,125,000	0	132,947,000	64,178,000	0.0
2020-21 Supplemental Changes	1,179,544,000	0	431,317,000	748,227,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	197,125,000	0	132,947,000	64,178,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2020-21 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
AGRICULTURAL COMMISSIONER – VEHICLE A.C.O. FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	152,000	152,000	0.0
1. Services and Supplies: Reflects an increase in Capital Assets – Equipment, offset by a reduction in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	152,000	152,000	0.0
AIR QUALITY IMPROVEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,803,000	5,803,000	0.0
1. Traffic Mitigation Program: Reflects an increase of \$1,091,000 in Operating Transfers Out to fund \$500,000 for the purchase of four portable Compressed Natural Gas Fuel Stations, \$230,000 for the Westchester Vehicle Repair Shop Modification, \$230,000 for the Baldwin Park Vehicle Repair Shop Modification, and \$131,000 for the Bike Underpass, offset by a decrease of \$1,091,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	5,803,000	5,803,000	0.0
ASSET DEVELOPMENT IMPLEMENTATION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	52,522,000	52,522,000	0.0
1. Other Changes: Reflects a decrease in funding due to lower than anticipated revenue. (4-VOTES)	(138,000)	(138,000)	--
Total Changes	(138,000)	(138,000)	0.0
2020-21 Supplemental Changes	52,384,000	52,384,000	0.0
CIVIC ART SPECIAL FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,423,000	2,423,000	0.0
1. Various: Reflects an increase in funding due to higher than anticipated revenue. (4-VOTES)	792,000	792,000	--
Total Changes	792,000	792,000	0.0
2020-21 Supplemental Changes	3,215,000	3,215,000	0.0
CIVIC CENTER EMPLOYEE PARKING FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,215,000	7,215,000	0.0
1. Services and Supplies: Reflects a net increase in Operating Transfers In due to an increase in parking services costs. (4-VOTES)	292,000	292,000	--
Total Changes	292,000	292,000	0.0
2020-21 Supplemental Changes	7,507,000	7,507,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
CONSUMER PROTECTION SETTLEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	41,031,000	41,031,000	0.0
1. 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)	--	--	--
2. CPS Programs: Reflects an increase in Operating Transfers Out for approved FY 2020-21 CPS programs, fully offset by commitment cancellations. (4-VOTES)	4,899,000	4,899,000	--
Total Changes	4,899,000	4,899,000	0.0
2020-21 Supplemental Changes	45,930,000	45,930,000	0.0
COURTHOUSE CONSTRUCTION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	16,439,000	16,439,000	0.0
1. Miscellaneous Adjustment: Reflects a decrease in Appropriations for Contingencies and increase in Services and Supplies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	16,439,000	16,439,000	0.0
CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	75,963,000	75,963,000	0.0
1. Miscellaneous Adjustment: Reflects an increase in Appropriations for Contingencies and decrease in Services and Supplies. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	75,963,000	75,963,000	0.0
DISTRICT ATTORNEY – ASSET FORFEITURE FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	594,000	594,000	0.0
1. Realignment of Financing Uses: Reflects a realignment of Services and Supplies to fund qualified law enforcement expenditures for the Bureau of Investigations. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	594,000	594,000	0.0
FIRE DEPARTMENT HELICOPTER A.C.O. FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,143,000	6,143,000	0.0
1. Helicopter Equipment: Reflects the transfer of appropriation for helicopter tracking equipment. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	6,143,000	6,143,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FORD THEATRES DEVELOPMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	296,000	296,000	0.0
1. Transfer: Reflects a \$296,000 decrease in Appropriations for Contingencies, fully offset by an increase in Operating Transfers Out to Provisional Financing Uses for future Ford Theatres expenses. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	296,000	296,000	0.0
HEALTH SERVICES – HOSPITAL SERVICES FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,771,000	5,771,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$173,000 in appropriation based on the projected FY 2020-21 collections of fines. (3-VOTES)	(173,000)	(173,000)	--
Total Changes	(173,000)	(173,000)	0.0
2020-21 Supplemental Changes	5,598,000	5,598,000	0.0
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	314,926,000	314,926,000	0.0
1. Projected Collection Increase: Reflects a net increase of \$1.177 million in appropriation based on the projected net increase in Measure B Special Tax collections for FY 2020-21. (4-VOTES)	1,177,000	1,177,000	--
2. Trauma Hospitals Payments: Reflects a realignment of \$11.661 million to fund additional trauma hospital payments with a corresponding decrease to Appropriations for Contingencies. (4-VOTES)	--	--	--
3. County Hospitals One-Time Funding Allocations: Reflects a realignment of \$0.241 million to fund projects at Harbor UCLA and LAC+USC, which have been approved by the Board per the Measure B Advisory Board (MBAB). (4-VOTES)	--	--	--
4. County Departments Funding Allocations: Reflects a realignment of \$4.675 million to transfer funding to the Department of Public Health for year two of the Office of Violence Prevention and to transfer funding to other County departments for various projects approved by the Board per the MBAB recommendations. (4-VOTES)	--	--	--
5. Non-County Entity Funding Allocations: Reflects a realignment of \$3.543 million to fund non-County entities' projects approved by the MBAB recommendations. (3-VOTES)	--	--	--
6. UCLA Mobile Stroke Unit: Reflects a realignment of \$1.0 million to fund the UCLA Mobile Stroke Unit services. (3-VOTES)	--	--	--
Total Changes	1,177,000	1,177,000	0.0
2020-21 Supplemental Changes	316,103,000	316,103,000	0.0
HEALTH SERVICES – PHYSICIANS SERVICES FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,311,000	7,311,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$255,000 in the projected FY 2020-21 collections of fines, and a corresponding decrease in program appropriation for payments to non-County physicians. (3-VOTES)	(255,000)	(255,000)	--
Total Changes	(255,000)	(255,000)	0.0
2020-21 Supplemental Changes	7,056,000	7,056,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – VEHICLE REPLACEMENT (EMS) FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	562,000	562,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$51,000 in the projected FY 2020-21 collections of fines, and a corresponding decrease in Appropriations for Contingencies. (3-VOTES)	(51,000)	(51,000)	--
Total Changes	(51,000)	(51,000)	0.0
2020-21 Supplemental Changes	511,000	511,000	0.0
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	406,127,000	406,127,000	0.0
1. Measure H Revenue: Reflects an increase an increase in projected revenue collections. (4-VOTES)	4,063,000	4,063,000	--
Total Changes	4,063,000	4,063,000	0.0
2020-21 Supplemental Changes	410,190,000	410,190,000	0.0
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	16,257,000	16,257,000	0.0
1. Information Technology Infrastructure Fund: Reflects \$10.0 million in one-time funding to continue to fund projects that are enterprise or cross-departmental and provide the Board or countywide benefit. (4-VOTES)	10,000,000	10,000,000	--
2. Appropriation Realignment: Reflects a decrease in Appropriations for Contingencies and an increase in Services and Supplies. (4-VOTES)	--	--	--
Total Changes	10,000,000	10,000,000	0.0
2020-21 Supplemental Changes	26,257,000	26,257,000	0.0
LA COUNTY LIBRARY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	206,227,000	206,227,000	1,300.0
1. Board-Approved Reclassification: Reflects the reclassification of 1.0 Assistant Library Administrator to 1.0 Administrative Services Manager II. (3-VOTES)	--	--	--
2. Books and Materials: Reflects an increase in one-time funding to augment the Books and Materials budget, offset by an increase in Operating Transfers In revenue. (4-VOTES)	2,000,000	2,000,000	--
3. My Brother's Keeper: Reflects a decrease in one-time funding from the Department of Public Health for the My Brother's Keeper Program. (3-VOTES)	(150,000)	(150,000)	--
4. Mobile Tutoring Services: Reflects one-time funding from the Juvenile Justice Crime Prevention Act for a mobile tutoring program. (4-VOTES)	1,000,000	1,000,000	--
5. Laptop and Hotspot Loan Program: Reflects one-time funding from Supervisorial District 4 for the administration of the Laptop and Hotspot Loan Program. (4-VOTES)	462,000	462,000	--
6. Utility User Tax – Measure U: Reflects re-appropriation of funding to continue projects in the unincorporated area. (4-VOTES)	6,293,000	6,293,000	--
Total Changes	9,605,000	9,605,000	0.0
2020-21 Supplemental Changes	215,832,000	215,832,000	1,300.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LA COUNTY LIBRARY – DEVELOPER FEE SUMMARY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,789,000	7,789,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies, offset by a reduction in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Revenue Adjustments: Reflects a net decrease in revenue to align with current trends. (4-VOTES)	(67,000)	(67,000)	--
Total Changes	(67,000)	(67,000)	0.0
2020-21 Supplemental Changes	7,722,000	7,722,000	0.0
MENTAL HEALTH SERVICES ACT (MHSA)			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,244,404,000	1,244,404,000	0.0
1. MHSA Plan Adjustments: Reflects a \$12.4 million increase in Other Financing Uses, fully offset by a \$12.4 million increase in Cancel Obligated Fund Balance, to reflect Board-approved MHSA plans, a net increase for services provided in partnership with the Department of Public Health, and various adjustments to align MHSA revenues and expenditures in accordance with anticipated funding levels. (4-VOTES)	12,443,000	12,443,000	--
Total Changes	12,443,000	12,443,000	0.0
2020-21 Supplemental Changes	1,256,847,000	1,256,847,000	0.0
PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	20,644,000	20,644,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$742,000 from Appropriations for Contingencies, offset with an increase to Services and Supplies to fund improvement projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	20,644,000	20,644,000	0.0
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	10,113,000	10,113,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$599,000 from Appropriations for Contingencies, offset by a reduction in revenue. (4-VOTES)	(599,000)	(599,000)	--
2. Services and Supplies: Reflects the realignment of Services and Supplies to meet the operational needs of the Fund. (4-VOTES)	--	--	--
Total Changes	(599,000)	(599,000)	0.0
2020-21 Supplemental Changes	9,514,000	9,514,000	0.0
PARKS AND RECREATION – OAK FOREST MITIGATION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	660,000	660,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$1,000 from Appropriations for Contingencies, offset with an increase to Services and Supplies to fund qualified oak tree mitigation activities. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	660,000	660,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARKS AND RECREATION – OFF-HIGHWAY VEHICLE FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,055,000	1,055,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$94,000 from Appropriations for Contingencies, offset with an increase to Services and Supplies to fund qualifying expenses related to improving and maintaining off-highway recreational areas. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	1,055,000	1,055,000	0.0
PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,556,000	4,556,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$119,000 of Other Financing Uses, offset with an increase to Services and Supplies. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	4,556,000	4,556,000	0.0
PARKS AND RECREATION – RECREATION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,426,000	4,426,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$385,000 from Appropriations for Contingencies, offset with an increase to Services and Supplies to fund qualified recreation activities. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	4,426,000	4,426,000	0.0
PARKS AND RECREATION – SPECIAL DEVELOPMENT FUND – REGIONAL PARKS			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,120,000	3,120,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$4,000 from Services and Supplies offset with an increase in Other Financing Uses to fund the Bonelli Sailboat Cove Project (Capital Project 87404). (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	3,120,000	3,120,000	0.0
PARKS AND RECREATION – TESORO ADOBE PARK FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	354,000	354,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$13,000 from Appropriations for Contingencies, offset with an increase in Services and Supplies to fund qualified Tesoro Adobe Park activities. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	354,000	354,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	167,855,000	167,855,000	0.0
1. CCPIF: Reflects an increase of \$9.014 million in Other Financing Uses and a corresponding decrease in Appropriations for Contingencies to fund additional programs (\$0.228 million for Probation, \$1.544 million for the Office of Diversion and Re-entry, and \$7.242 million for the Martin Luther King Jr. Behavioral Health Center). (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	167,855,000	167,855,000	0.0
PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	99,370,000	99,370,000	0.0
1. JJCPA: Reflects an increase of \$21.908 million in Services and Supplies and Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies to finance various programs. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	99,370,000	99,370,000	0.0
PRODUCTIVITY INVESTMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	10,895,000	10,895,000	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 (\$1.5 million), partially offset by a decrease in loan payment revenue (\$49,000). Also includes the realignment of Appropriations for Contingencies to Operating Transfers Out for grants/loans. (4-VOTES)	1,451,000	1,451,000	--
Total Changes	1,451,000	1,451,000	0.0
2020-21 Supplemental Changes	12,346,000	12,346,000	0.0
PUBLIC HEALTH – ALCOHOL ABUSE EDUCATION AND PREVENTION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	599,000	599,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$90,000 in the projected FY 2020-21 collections of vehicle violation assessments, and a corresponding decrease in program costs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(90,000)	(90,000)	--
Total Changes	(90,000)	(90,000)	0.0
2020-21 Supplemental Changes	509,000	509,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – ALCOHOL AND DRUG FIRST OFFENDER DUI FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	397,000	397,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$97,000 in the projected FY 2020-21 collections of court fines and fees, and a corresponding decrease in transfers to the Department of Public Health for program costs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(97,000)	(97,000)	--
Total Changes	(97,000)	(97,000)	0.0
2020-21 Supplemental Changes	300,000	300,000	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG PENAL CODE FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	13,000	13,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$1,000 in the projected FY 2020-21 collections of fines, and a corresponding decrease in transfers to the Department of Public Health for administrative costs, due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(1,000)	(1,000)	--
Total Changes	(1,000)	(1,000)	0.0
2020-21 Supplemental Changes	12,000	12,000	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG PROBLEM ASSESSMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	699,000	699,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$137,000 in the projected FY 2020-21 collections of penalty assessments on driving under the influence, and a corresponding decrease in transfers to the Department of Public Health for program costs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(137,000)	(137,000)	--
Total Changes	(137,000)	(137,000)	0.0
2020-21 Supplemental Changes	562,000	562,000	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG SECOND OFFENDER DUI FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	216,000	216,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$57,000 in the projected FY 2020-21 collections of court fines and fees, and a corresponding decrease in transfers to the Department of Public Health for program costs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(57,000)	(57,000)	--
Total Changes	(57,000)	(57,000)	0.0
2020-21 Supplemental Changes	159,000	159,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – ALCOHOL AND DRUG THIRD OFFENDER DUI FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	8,000	8,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$5,000 in the projected FY 2020-21 collections of court fines and fees, and a corresponding decrease in transfers to the Department of Public Health for program costs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(5,000)	(5,000)	--
Total Changes	(5,000)	(5,000)	0.0
2020-21 Supplemental Changes	3,000	3,000	0.0
PUBLIC HEALTH – DOMESTIC VIOLENCE PROGRAM FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,073,000	2,073,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$576,000 in the projected FY 2020-21 collections of fees, and a corresponding decrease in program appropriation. (3-VOTES)	(576,000)	(576,000)	--
Total Changes	(576,000)	(576,000)	0.0
2020-21 Supplemental Changes	1,497,000	1,497,000	0.0
PUBLIC HEALTH – DRUG ABUSE EDUCATION AND PREVENTION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	0	0	0.0
1. Projected Collections Increase: Reflects an increase of \$6,000 in the projected FY 2020-21 collections of vehicle violation assessments, and a corresponding increase in transfers to the Department of Public Health for program costs to restore the budget with anticipated revenue collections. (4-VOTES)	6,000	6,000	--
Total Changes	6,000	6,000	0.0
2020-21 Supplemental Changes	6,000	6,000	0.0
PUBLIC HEALTH – LEAD PAINT SETTLEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	20,746,000	20,746,000	0.0
1. Contributions to Other Governmental Agencies: Reflects an increase of \$0.051 million in Contributions to Other Governmental Agencies to reflect the actual support to the Los Angeles County Development Authority with a corresponding decrease to Contracted Program Services. (3-VOTES)	--	--	--
2. Realignment of Program Costs: Reflects a decrease of \$0.507 million to program costs and a corresponding increase to Appropriations for Contingencies. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	20,746,000	20,746,000	0.0
PUBLIC HEALTH – SOCIAL GAS SETTLEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	26,719,000	26,719,000	0.0
1. Mobile Clinics Realignment: Reflects a decrease of \$0.200 million in Capital Assets and a corresponding increase in Services and Supplies to fund training and professional services for the LAC+USC Mobile Clinic Asthma Breathmobile Program. (3-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. Aliso Canyon Health Study: Reflects a decrease of \$0.367 million in Appropriations for Contingencies and a corresponding increase of \$0.158 million to Services and Supplies and \$0.209 million to Operating Transfers Out to the Department of Public Health's operating budget for overall management of the Aliso Canyon Health Study. (4-VOTES)	--	--	--
3. Lead Based Paint Carryover: Reflects a decrease of \$0.200 million in Appropriations for Contingencies and a corresponding increase in Other Charges to carryover unspent funds to be transferred to the Los Angeles County Development Authority for the provision of lead-based paint hazard mitigation services. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	26,719,000	26,719,000	0.0
PUBLIC HEALTH – STATHAM AIDS EDUCATION FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,000	1,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$1,000 in the projected FY 2020-21 collections of penalty assessments and a corresponding decrease in transfers to the Department of Public Health for program costs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(1,000)	(1,000)	--
Total Changes	(1,000)	(1,000)	0.0
2020-21 Supplemental Changes	0	0	0.0
PUBLIC HEALTH – STATHAM FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,106,000	1,106,000	0.0
1. Projected Collections Decrease: Reflects a decrease of \$312,000 in the projected FY 2020-21 collections of penalties and a corresponding decrease in transfers to the Department of Public Health for program costs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic. (3-VOTES)	(312,000)	(312,000)	--
Total Changes	(312,000)	(312,000)	0.0
2020-21 Supplemental Changes	794,000	794,000	0.0
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	42,910,000	42,910,000	0.0
1. Comprehensive Road Improvement Project on Martin Luther King Jr. Street: Reflects an increase in Other Charges of \$4.0 million, fully offset by a decrease of \$1.6 million in Services and Supplies and a decrease of \$2.4 million in Appropriations for Contingencies to support the comprehensive road improvement project on Martin Luther King Jr. Street, and other related road and traffic improvements adjacent to the Victoria Golf Course Project. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	42,910,000	42,910,000	0.0
PUBLIC WORKS – MEASURE R LOCAL RETURN FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	64,357,000	64,357,000	0.0
1. Services and Supplies: Reflects an increase of \$7.7 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. Comprehensive Road Improvement Project on Martin Luther King Jr. Street: Reflects an increase in Other Charges of \$1.3 million, fully offset by a decrease in Appropriations for Contingencies to support the comprehensive road improvement project on Martin Luther King Jr. Street, and other related road and traffic improvements adjacent to the Victoria Golf Course Project. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	64,357,000	64,357,000	0.0
PUBLIC WORKS – MEASURE W – SAFE CLEAN WATER (SCW)			
MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	22,489,000	22,489,000	0.0
1. Other Financing Uses: Reflects an increase of \$14.2 million in Other Financing Uses and \$8.6 million in Capital Assets – Infrastructure, fully offset by a decrease in Services and Supplies and Appropriations for Contingencies and an increase of \$279,000 in Operating Transfers In from the Apportioned Assessment Measure W Revenue Fund to finance Safe Clean Water Program projects. (4-VOTES)	279,000	279,000	--
Total Changes	279,000	279,000	0.0
2020-21 Supplemental Changes	22,768,000	22,768,000	0.0
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	94,932,000	94,932,000	0.0
1. Services and Supplies: Reflects an increase of \$16.8 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies, and an increase in Charges for Services to finance various projects within the Traffic Congestion Management and Unincorporated County Roads programs. (4-VOTES)	--	--	--
2. Dockweiler Bicycle Path Bypass: Reflects an increase in Other Financing Uses of \$238,000, fully offset by a decrease in Appropriations for Contingencies to reflect unspent funds from FY 2019-20 to fully fund the Dockweiler Bicycle Bypass Project. (4-VOTES)	--	--	--
3. 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 Operating Transfers In from the Air Quality Improvement Fund, and an increase of \$150,000 from Other Governmental Agencies revenue to finance the San Gabriel River Bike Trail's Drainage and Lighting Improvements project. (4-VOTES)	281,000	281,000	--
4. First/Last Mile Plan for Norwalk and Lambert Stations: Reflects an increase in Services and Supplies of \$309,000, offset by a corresponding increase in Charges for Services Revenue to reflect unspent funds from FY 2019-20 for the Norwalk (\$153,000) and Lambert (\$156,000) Stations. (4-VOTES)	309,000	309,000	--
Total Changes	590,000	590,000	0.0
2020-21 Supplemental Changes	95,522,000	95,522,000	0.0
PUBLIC WORKS – ROAD FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	389,872,000	389,872,000	0.0
1. Services and Supplies: Reflects an increase of \$33.1 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies to finance various road maintenance activities. (4-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. Equipment Purchase: Reflects a \$465,000 increase in Capital Assets – Equipment to finance the purchase of equipment, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES))	--	--	--
3. Carryover: Reflects an increase of \$590,000 in Services and Supplies and \$399,000 in Capital Assets – Infrastructure, fully offset by an increase in Charges for Services Revenue to reflect unspent funding for Supervisorial Districts 1 and 5's unincorporated County road projects and the Carmenita Road Improvement Project Phase II. (4-VOTES)	989,000	989,000	--
4. Compressed Natural Gas (CNG) Fuel Stations: Reflects an increase of \$1.0 million in Capital Assets – Equipment, fully offset by an increase of \$500,000 in Operating Transfers In from the Air Quality Improvement Fund and an increase of \$500,000 in Other Governmental Agencies revenue for the purchase of two portable CNG Fuel Stations. (4-VOTES)	1,000,000	1,000,000	--
5. Capital Assets – Buildings and Improvements (B&I): Reflects a net increase of \$2.1 million in B&I, offset by a decrease of \$1.1 million in Appropriations for Contingencies, and an increase of \$529,000 in Operating Transfers In and an increase of \$460,000 in Capital Projects Other Grant and Contributions revenue to fund various capital projects. (4-VOTES)	989,000	989,000	--
Total Changes	2,978,000	2,978,000	0.0
2020-21 Supplemental Changes	392,850,000	392,850,000	0.0
PUBLIC WORKS – SATIVA WATER SYSTEM FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,079,000	6,079,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies, fully offset by a corresponding increase in Operating Transfers In to finance the operations and maintenance of the water system. (4-VOTES)	2,299,000	2,299,000	--
Total Changes	2,299,000	2,299,000	0.0
2020-21 Supplemental Changes	8,378,000	8,378,000	0.0
PUBLIC WORKS – SOLID WASTE MANAGEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	56,110,000	56,110,000	0.0
1. Services and Supplies: Reflects an increase of \$4.7 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTE)	--	--	--
2. Other Financing Uses: Reflects an increase of \$200,000 in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies to fund the Smart Gardening Learning Center portion of the Bassett High School Stormwater Capital Project No. 69842. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	56,110,000	56,110,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – TRANSIT OPERATIONS FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	32,290,000	32,290,000	0.0
1. Other Charges: Reflects an increase of \$1.5 million in Other Charges, offset by a decrease in Services and Supplies and Appropriations for Contingencies to finance a portion of the cost of the professional services contract for a High Desert Intercity Rail Corridor Service Development Planning Study. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	32,290,000	32,290,000	0.0
SHERIFF – AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	86,365,000	86,365,000	0.0
1. Automated Fingerprint Identification System: Reflects an increase of \$472,000 in Other Financing Uses, fully offset by a decrease in Capital Assets. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	86,365,000	86,365,000	0.0
SHERIFF – INMATE WELFARE FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	42,414,000	42,414,000	0.0
1. Inmate Welfare Fund: Reflects a \$3.345 million increase in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	42,414,000	42,414,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	48,315,000	48,315,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2020-21 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
GAP LOAN CAPITAL PROJECT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	44,110,000	44,110,000	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
2020-21 Supplemental Changes	44,110,000	44,110,000	0.0
LA COUNTY LIBRARY – A.C.O. FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,041,000	4,041,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies, offset by a reduction in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	4,041,000	4,041,000	0.0
LEASE REVENUE OBLIGATION NOTES – FACILITY REINVESTMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	77,527,000	77,527,000	0.0
1. Various Capital Projects: Reflects an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	39,388,000	39,388,000	--
Total Changes	39,388,000	39,388,000	0.0
2020-21 Supplemental Changes	116,915,000	116,915,000	0.0
LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	107,924,000	107,924,000	0.0
1. Capital Project: Reflects an increase in lease revenue obligation notes to fund the Board-approved Martin Luther King Jr. Medical Center Behavioral Health Center. (4-VOTES)	84,713,000	84,713,000	--
Total Changes	84,713,000	84,713,000	0.0
2020-21 Supplemental Changes	192,637,000	192,637,000	0.0
LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	28,715,000	28,715,000	0.0
1. Various Capital Projects: Reflects an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	16,404,000	16,404,000	--
Total Changes	16,404,000	16,404,000	0.0
2020-21 Supplemental Changes	45,119,000	45,119,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – MARTIN LUTHER KING JR. CAPITAL IMPROVEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,849,000	3,849,000	0.0
1. Capital Project: Reflects an increase in lease revenue obligation notes to fund the Board-approved Martin Luther King Jr. Capital Improvement Project components. (4-VOTES)	380,000	380,000	--
Total Changes	380,000	380,000	0.0
2020-21 Supplemental Changes	4,229,000	4,229,000	0.0
LEASE REVENUE OBLIGATION NOTES – OLIVE VIEW MEDICAL CAMPUS IMPROVEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	0	0	0.0
1. Capital Project: Reflects an increase in lease revenue obligation notes to fund the Board-approved Olive View – UCLA Medical Center Fire Alarm and Nurse Call Systems. (4-VOTES)	8,000,000	8,000,000	--
Total Changes	8,000,000	8,000,000	0.0
2020-21 Supplemental Changes	8,000,000	8,000,000	0.0
LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES IMPROVEMENT FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	60,612,000	60,612,000	0.0
1. Various Capital Projects: Reflects an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	5,523,000	5,523,000	--
Total Changes	5,523,000	5,523,000	0.0
2020-21 Supplemental Changes	66,135,000	66,135,000	0.0
MARINA REPLACEMENT A.C.O. FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	40,753,000	40,753,000	0.0
1. Realignment of Financing Uses: Reflects a decrease of \$1,272,000 from Appropriations for Contingencies, offset with increases to Services and Supplies and Fixed Assets – Building and Improvements to fund capital project costs in Marina Del Rey. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	40,753,000	40,753,000	0.0
PARK IN-LIEU FEES A.C.O. FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,592,000	4,592,000	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
2020-21 Supplemental Changes	4,592,000	4,592,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	154,408,000	154,408,000	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2020-21 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,401,747,000	1,401,747,000	4,695.0
1. City of Vernon: Reflects the addition of 44.0 operations and prevention positions to provide fire protection, fire prevention, and emergency medical services to the City of Vernon, as approved by the Board on June 23, 2020, prorated for eight months. (4-VOTES)	9,379,000	9,379,000	44.0
<i>Executive</i>	2,382,000	--	--
<i>Prevention</i>	761,000	869,000	5.0
<i>Operations</i>	6,236,000	8,510,000	39.0
2. Service Augmentation: Reflects the addition of one-time funding from the California Department of Forestry and Fire Protection to support the addition of 36.0 temporary Fire Suppression Aid positions to replace the loss of fire camp participants that are being diverted from incarceration to limit the spread of COVID-19. (4-VOTES)	2,952,000	2,952,000	36.0
<i>Operations</i>	2,952,000	2,952,000	36.0
3. Mobile Data Computers: Reflects funding to purchase replacement Mobile Data Computers for emergency response vehicles. (4-VOTES)	10,000,000	--	--
<i>Administrative</i>	10,000,000	--	--
4. Timekeeping and Scheduling System Expansion: Reflects funding for one-time costs related to the expansion of the timekeeping system. (4-VOTES)	1,704,000	--	--
<i>Administrative</i>	1,704,000	--	--
5. Prior-Year Carryovers: Reflects the carryover of unused funding from the prior fiscal year for various expenses including cost-of-living increases, fees owed to other departments, grant-funded equipment and other anticipated expenses. (4-VOTES)	30,013,000	--	--
<i>Administrative</i>	20,500,000	--	--
<i>Executive</i>	4,339,000	--	--
<i>Prevention</i>	464,000	--	--
<i>Health Hazardous Materials</i>	719,000	--	--
<i>Special Services</i>	432,000	--	--
<i>Operations</i>	3,559,000	--	--
6. Emergency Medical Services: Reflects the carryover of Measure B funding for the Advanced Provider Response Unit pilot program. (4-VOTES)	1,096,000	1,096,000	--
<i>Emergency Medical Services</i>	1,096,000	1,096,000	--
7. Assembly Bill (AB) 109: Reflects the carryover of funding for crew buses, Fire Camp equipment and supplies. (4-VOTES)	2,734,000	2,734,000	--
<i>Operations</i>	2,734,000	2,734,000	--
8. Donations: Reflects an increase in appropriation for services and supplies funded with donation revenue. (4-VOTES)	25,000	25,000	--
<i>Executive</i>	11,000	11,000	--
<i>Operations</i>	14,000	14,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. Utility User Tax – Measure U (UUT): Reflects the carryover of unused UUT funding. (4-VOTES)	5,000	5,000	--
<i>Prevention</i>	5,000	5,000	--
10. Ministerial Changes: Reflects the redistribution of existing appropriation. (3-VOTES)	--	--	--
<i>Lifeguard</i>	397,000	--	--
<i>Administrative</i>	1,750,000	--	--
<i>Executive</i>	160,000	--	--
<i>Prevention</i>	496,000	--	--
<i>Health Hazardous Materials</i>	229,000	--	--
<i>Special Services</i>	46,000	--	--
<i>Operations</i>	(3,358,000)	--	--
<i>Leadership and Professional Standards</i>	166,000	--	--
<i>Emergency Medical Services</i>	114,000	--	--
11. Operations Cost Increases: Reflects an increase in funding for general operating costs, defibrillators, and firefighter personal protective equipment cleaning services. (4-VOTES)	343,000	--	--
<i>Lifeguard</i>	126,000	--	--
<i>Administrative</i>	(256,000)	--	--
<i>Operations</i>	650,000	--	--
<i>Leadership and Professional Standards</i>	(454,000)	--	--
<i>Emergency Medical Services</i>	277,000	--	--
12. Reclassification: Reflects the Board-approved reclassification of a Supervising Administrative Assistant III to an Administrative Services Manager II. (3-VOTES)	--	--	--
<i>Administrative</i>	--	--	--
13. eCAPS Maintenance: Reflects the Department's proportional share of eCAPS maintenance cost increases. (4-VOTES)	75,000	3,000	--
<i>Lifeguard</i>	--	3,000	--
<i>Administrative</i>	75,000	--	--
14. Reserves: Reflects a one-time restoration of reserves. (3-VOTES)	29,352,000	--	--
<i>Financing Elements</i>	29,352,000	--	--
15. Appropriations for Contingencies: Reflects a decrease to fund other expenses. (4-VOTES)	(3,179,000)	--	--
<i>Financing Elements</i>	(5,200,000)	--	--
<i>Special Services</i>	1,500,000	--	--
<i>Leadership and Professional Standards</i>	230,000	--	--
<i>Emergency Medical Services</i>	291,000	--	--
16. Property Tax: Reflects an increase to Property and Special Tax revenue. (4-VOTES)	--	1,000,000	--
<i>Financing Elements</i>	--	1,000,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
17. Revenue Adjustments: Reflects an overall net reduction to various revenues. (3-VOTES)	--	(5,785,000)	--
<i>Lifeguard</i>	--	(2,249,000)	--
<i>Prevention</i>	--	(1,506,000)	--
<i>Health Hazardous Materials</i>	--	623,000	--
<i>Special Services</i>	--	475,000	--
<i>Operations</i>	--	(3,406,000)	--
<i>Leadership and Professional Standards</i>	--	278,000	--
18. Fund Balance: Reflects deletion of the Appropriations for Contingencies related to fund balance to fund other expenses. (4-VOTES)	(73,090,000)	--	--
<i>Financing Elements</i>	(73,090,000)	--	--
Total Changes	11,409,000	11,409,000	80.0

2020-21 Supplemental Changes	1,413,156,000	1,413,156,000	4,775.0
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FIRE DEPARTMENT A.C.O. FUND

2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	38,231,000	38,231,000	0.0
1. Funding for Capital Projects: Reflects an increase in funding for various capital projects, partially funded by a reduction in Services and Supplies. (4-VOTES)	208,000	--	--
2. Various Revenue Adjustments: Reflects a net increase to various revenues. (4-VOTES)	--	208,000	--
Total Changes	208,000	208,000	0.0

2020-21 Supplemental Changes	38,439,000	38,439,000	0.0
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PUBLIC WORKS – FLOOD CONTROL DISTRICT SUMMARY

2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,291,268,000	1,291,268,000	0.0
1. Flood Control District – Services and Supplies: Reflects an increase of \$39.7 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies to fund operating activities. (4-VOTES)	--	--	--
2. Flood Control District Capital Assets – Building and Improvements (B&I): Reflects an increase of \$13.5 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)	--	--	--
3. Flood Control District Capital Assets – Equipment: Reflects an increase of \$320,000 in Capital Assets – Equipment, fully offset by a decrease in Appropriations for Contingencies to fund the purchase of equipment. (4-VOTES)	--	--	--
4. Flood Control District Other Financing Uses: Reflects an increase of \$547,000 in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies to finance the purchase of capital asset equipment in the Internal Service Fund, and partially finance the Palmdale Canopy Shop project. (4-VOTES)	--	--	--
5. Measure W – Safe Clean Water (SCW) Apportioned Assessment Revenue Fund: Reflects an increase of \$6.9 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Measure W – SCW District Program Administration Fund: Reflects an increase of \$5.2 million in Services and Supplies, offset by a decrease in Appropriations for Contingencies and an increase of \$698,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to fund program administration activities. (4-VOTES)	698,000	698,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
7. Measure W – SCW Municipal Program Cities Fund: Reflects an increase of \$81.4 million in Other Charges, offset by a decrease in Appropriations for Contingencies and an increase of \$2.5 million in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to distribute to municipalities. (4-VOTES)	2,515,000	2,515,000	--
8. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$10.7 million in Other Charges and an increase of \$2.4 million in Other Financing Uses, offset by a decrease in Appropriations for Contingencies and an increase of \$437,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	437,000	437,000	--
9. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$9.5 million in Other Charges, offset by a decrease in Appropriations for Contingencies and an increase of \$314,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	314,000	314,000	--
10. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$10.5 million in Other Charges and an increase of \$2.0 million in Other Financing Uses, offset by a decrease in Appropriations for Contingencies and an increase of \$408,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	408,000	408,000	--
11. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$1.3 million in Other Charges, offset by a decrease in Appropriations for Contingencies and an increase of \$45,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	45,000	45,000	--
12. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$1.67 million in Other Charges and an increase of \$7.0 million in Other Financing Uses, offset by a decrease in Appropriations for Contingencies and an increase of \$283,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	283,000	283,000	--
13. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$3.4 million in Other Charges and an increase of \$10.0 million in Other Financing Uses, offset by a decrease in Appropriations for Contingencies and an increase of \$452,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	452,000	452,000	--
14. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$1.5 million in Other Charges and an increase of \$2.9 million in Other Financing Uses, offset by a decrease in Appropriations for Contingencies and an increase of \$146,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	146,000	146,000	--
15. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$26.5 million in Other Charges and an increase of \$2.0 million in Other Financing Uses, offset by a decrease in Appropriations for Contingencies and an increase of \$946,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	946,000	946,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
16. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$11.1 million in Other Charges and an increase of \$3.0 million in Other Financing Uses, offset by a decrease in Appropriations for Contingencies and an increase of \$463,000 in Operating Transfers In revenue from the SCW Apportioned Assessment Revenue Fund to finance stormwater projects. (4-VOTES)	463,000	463,000	--
Total Changes	6,707,000	6,707,000	0.0
2020-21 Supplemental Changes	1,297,975,000	1,297,975,000	0.0

PUBLIC WORKS – GARBAGE DISPOSAL DISTRICTS SUMMARY

2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	42,678,000	42,678,000	0.0
1. Garbage Disposal Districts – Athens/Woodcrest/Olivita: Reflects an increase of \$80,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Garbage Disposal Districts – Belvedere: Reflects an increase of \$363,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Garbage Disposal Districts – Firestone: Reflects an increase of \$88,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Garbage Disposal Districts – Mesa Heights: Reflects an increase of \$164,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Garbage Disposal Districts – Lennox: Reflects an increase of \$16,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	42,678,000	42,678,000	0.0

PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND LLAD SUMMARY

2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	17,987,000	17,987,000	0.0
1. LLAD Local Landscape Maintenance Somerset Castaic #4 ZN70: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. LLAD Local Landscape Maintenance #4 ZN73 Westridge: Reflects an increase of \$194,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. LLAD Local Landscape Maintenance #4 ZN75 CO Valencia AW: Reflects an increase of \$44,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. LLAD Local Landscape #4 Zone 81 Deerlake Ranch: Reflects an increase of \$155,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. LLAD Local Landscape Maintenance Lake Los Angeles #45: Reflects an increase of \$53,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. LLAD Local Landscape Maintenance Castaic Hillcrest #37: Reflects an increase of \$178,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
7. LLAD Local Landscape Maintenance #4 ZN64 Double C: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. LLAD Local Landscape Maintenance Sunset Pointe #21: Reflects an increase of \$52,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. LLAD Local Landscape Maintenance Valencia Stevenson Ranch #25: Reflects an increase of \$60,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. LLAD Local Landscape Maintenance Vista Grande #28: Reflects an increase of \$29,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. LLAD Local Landscape Maintenance Mount Valley #36: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. LLAD Local Landscape Maintenance Castaic North Bluff #55: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. LLAD Local Landscape Maintenance Sloan Canyon #38: Reflects an increase of \$27,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. LLAD Local Landscape Maintenance Valencia Community Center #57: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. LLAD Local Landscape Maintenance Rancho El Dorado #58: Reflects an increase of \$10,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	17,987,000	17,987,000	0.0
PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	35,862,000	35,862,000	0.0
1. Drainage Special Assessment Area #26 – Quartz Hill: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Construction Fee District – Lyons/McBean Parkway: Reflects an increase of \$11,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Construction Fee District – Valencia: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	35,862,000	35,862,000	0.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – RECREATION AND PARK DISTRICTS AND LLAD SUMMARY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,039,000	2,039,000	0.0
1. Recreation and Park District – Bella Vista: Reflects an increase of \$19,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. LLAD – Recreation and Park – Hacienda: Reflects an increase of \$14,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. LLAD – Recreation and Park – Montebello: Reflects an increase of \$165,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	2,039,000	2,039,000	0.0
PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	126,317,000	126,317,000	0.0
1. Sewer Maintenance District – Consolidated: Reflects an increase of \$4.2 million in Services and Supplies and \$2.0 million in Other Financing uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Sewer Maintenance District – Fox Park Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Sewer Maintenance District – Consolidated/Malibu Zone: Reflects an increase of \$10,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Sewer Maintenance District – Summit Road Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Sewer Maintenance District – Consolidated/Trancas Zone: Reflects an increase of \$136,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Sewer Maintenance District – Marina: Reflects an increase of \$20,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Sewer Maintenance District – Lake Hughes Tax Zone: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Sewer Maintenance District Accumulated Capital Outlay Fund: Reflects an increase of \$1.2 million in Services and Supplies, and \$539,000 in Capital Assets – Building and Improvements, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	126,317,000	126,317,000	0.0
PUBLIC WORKS – SPECIAL ROAD DISTRICTS SUMMARY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	10,796,000	10,796,000	0.0
1. Special Road District No. 1: Reflects an increase of \$94,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. Special Road District No. 2: Reflects an increase of \$15,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Special Road District No. 3: Reflects an increase of \$33,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Special Road District No. 4: Reflects an increase of \$16,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5 Special Road District No. 5: Reflects an increase in Services and Supplies of \$1.3 million, fully offset by a decrease in Appropriations for Contingencies, and an increase of \$419,000 in Other Charges for Services Revenue to reflect the unspent funds from the Altadena Median Improvements. (4-VOTES)	419,000	419,000	--
Total Changes	419,000	419,000	0.0
2020-21 Supplemental Changes	11,215,000	11,215,000	0.0

PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY

2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	101,706,000	101,706,000	0.0
1. Lighting District Calabasas: Reflects an increase of \$82,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Lighting District Malibu: Reflects an increase of \$52,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Lighting District Bell: Reflects an increase of \$125,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Lighting District Bell Gardens: Reflects an increase of \$473,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Lighting District Lawndale: Reflects an increase of \$359,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Lighting District Longden: Reflects an increase of \$89,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Lighting Maintenance District #1472: Reflects an increase of \$49,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Lighting Maintenance District #1575: Reflects an increase of \$58,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Lighting Maintenance District #1687: Reflects an increase of \$3.5 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Lighting Maintenance District #1697: Reflects an increase of \$23,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. Lighting Maintenance District #1886: Reflects an increase of \$63,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. Lighting Maintenance District #10032FD: Reflects an increase of \$43,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. Lighting Maintenance District #10038: Reflects an increase of \$55,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. Lighting Maintenance District #10045-A: Reflects an increase of \$434,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. Lighting Maintenance District #10045B FD: Reflects an increase of \$45,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
16. Lighting Maintenance District #10049: Reflects an increase of \$74,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. Lighting Maintenance District #10066: Reflects an increase of \$435,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. Lighting Maintenance District #10075: Reflects an increase of \$59,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. Lighting Maintenance District #10076: Reflects an increase of \$61,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. LLAD – Street Lighting #1 CO Lighting: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. LLAD – Street Lighting Bell Gardens Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. LLAD – Street Lighting Carson Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
23. LLAD – Street Lighting La Mirada ZN A: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
24. LLAD – Street Lighting La Mirada ZN B: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
25. LLAD – Street Lighting Lomita Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
26. LLAD – Street Lighting Paramount Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
27. LLAD – Street Lighting Walnut Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
28. LLAD – Street Lighting Diamond Bar: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	101,706,000	101,706,000	0.0
REGIONAL PARK AND OPEN SPACE DISTRICT			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	614,608,000	614,608,000	0.0
1. Proposition A 1992 and 1996: Reflects an increase in funding due to higher than anticipated revenue, as well as realignments between funds due to reallocation of excess funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	7,263,000	7,263,000	--
2. Measure A 2016: Reflects realignments between funds based on the Annual Expenditure Plan. (4-VOTES)	4,161,000	4,161,000	--
Total Changes	11,424,000	11,424,000	0.0
2020-21 Supplemental Changes	626,032,000	626,032,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	30,167,000	30,167,000	80.0

OTHER PROPRIETARY FUNDS

Changes from the 2020-21 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	20,255,000	20,255,000	0.0
1. Capital Assets – Infrastructure: Reflects an increase of \$559,000 in Capital Assets – Infrastructure to finance the Fox Airfield New Exit Taxiway, Compton/Woodley Airport Runway/Taxiway Rehabilitation, San Gabriel Valley Airport Apron Pavement Rehabilitation Phase 2, and the Bracket Field Airport Apron Pavement Rehabilitation projects, offset by a net increase of \$163,000 in State and federal grants and increase of \$396,000 in Other Financing Sources. (4-VOTES)	559,000	559,000	--
Total Changes	559,000	559,000	0.0
2020-21 Supplemental Changes	20,814,000	20,814,000	0.0
PUBLIC WORKS – AVIATION ENTERPRISE FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	14,182,000	14,182,000	0.0
1. Services and Supplies: Reflects a decrease of \$561,000 in Services and Supplies with a corresponding increase of \$165,000 in Capital Assets – Equipment for the purchase of zero emission vehicles, and an increase of \$396,000 in Other Financing Uses to finance capital projects. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	14,182,000	14,182,000	0.0
PUBLIC WORKS – INTERNAL SERVICE FUND			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	837,571,000	837,571,000	0.0
1. Other Salaries and Employee Benefits: Reflects a net increase of \$635,000 in salaries and employee benefits due to various position changes and Board-approved reclassifications required to meet the operational needs of the Department, offset by a corresponding increase in Charges for Services revenue (4-VOTES)	635,000	635,000	--
2. Services and Supplies: Reflects an increase of \$7.1 million to finance operational activities, fully offset by a decrease in Appropriations for Contingencies (4-VOTES)	--	--	--
3. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various capital assets equipment, offset by a corresponding increase in Public Works Transfers In – Equipment revenue. (4-VOTES)	2,502,000	2,502,000	--
Total Changes	3,137,000	3,137,000	0.0
2020-21 Supplemental Changes	840,708,000	840,708,000	0.0
PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	224,824,000	224,824,000	0.0
1. Waterwork District General #21: Reflects an increase of \$71,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Waterwork District ACO #21: Reflects an increase of \$3,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Waterwork District General #29: Reflects an increase of \$1.3 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

OTHER PROPRIETARY FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
4. Waterwork District ACO #29: Reflects increases of \$223,000 in Capital Assets Building and Improvements for the Malibu Shower Facility (Capital Project 89131), \$8.6 million in Services and Supplies, and \$4,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Waterwork District General #37: Reflects an increase of \$14,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Marina District Water System ACO: Reflects an increase \$34,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Waterwork District ACO #40: Reflects an increase of \$8.3 million in Capital Assets – Infrastructure and an increase of \$7,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2020-21 Supplemental Changes	224,824,000	224,824,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	3,696,000	3,696,000	0.0

AGENCY FUNDS

Changes from the 2020-21 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LOS ANGELES COUNTY DEVELOPMENT AUTHORITY			
2020-21 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	767,581,000	767,581,000	0.0
1. Miscellaneous Change: On May 16, 2019, the Community Development Commission and Housing Authority of the County of Los Angeles merged into one agency, the Los Angeles County Development Authority. The changes reflect increases in appropriation and revenue for the No Place Like Home Program, Vermont Manchester Project, and the Lead-Based Paint Mitigation Program. (4-VOTES)	18,379,000	18,379,000	--
Total Changes	18,379,000	18,379,000	0.0
2020-21 Supplemental Changes	785,960,000	785,960,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	18,379,000	18,379,000	0.0