



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

June 22, 2009

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

Dear Supervisors:

RECOMMENDED ADJUSTMENTS TO THE 2009-10 PROPOSED COUNTY BUDGET TO REFLECT VARIOUS CHANGES (ALL DISTRICTS AFFECTED) (3-VOTES)

SUBJECT

This change letter reflects the Chief Executive Officer's (CEO) recommended changes to the 2009-10 Proposed Budget, which was approved by your Board on April 21, 2009. Adoption of these recommendations along with any approved budget deliberation matters will result in the adoption of the 2009-10 County Budget.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Adopt the attached changes to the Fiscal Year (FY) 2009-10 Proposed County Budget.
2. Include a standing item on the Board of Supervisors' weekly agenda that could facilitate the termination or reduction of Agreements that are wholly or partially State funded and for which the enacted 2009-10 State Budget actions result in a reduction of funding for programs covered by such Agreements.
3. Reaffirm the hard-hiring freeze, exempting critical health and safety positions, approved by your Board on February 10, 2009.

"To Enrich Lives Through Effective And Caring Service"

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4. Instruct and authorize the CEO to work with the Auditor-Controller (A-C) to freeze services and supplies and fixed assets appropriation for non-essential purchases of services and supplies and fixed assets.
5. Delegate authority to the Director of Community and Senior Services to coordinate the restructuring of Los Angeles County Commission on Aging (LACCOA) and the Area Agency on Aging (AAA) Advisory Council. Approve ordinance for introduction amending Title 2 of the Los Angeles County Code Section 2.114.060 and Title 3, Section 3.100.020 to delete the provisions relating to the LACCOA and where appropriate, replace application of the section to the AAA Advisory Council.
6. Authorize the CEO to execute funding agreements to provide grants for planning, development, and construction activities supporting capital projects with the following: Community Development Commission in the amount of \$13,630,000 for the Pathfinder Park Community Center, and in the amount of \$4,029,000 for the Orange Grove Neighborhood Park; with the City of Long Beach in the amount of \$200,000 for the Arlington Storm Drain, and in the amount of \$75,000 for the Colorado Lagoon; with Harbor Interfaith Services in the amount of \$4,969,000 for a new service center facility; and with the City of El Segundo in the amount of \$1,700,000 for a new lifeguard station.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Final Changes Budget Recommendations

The 2009-10 Proposed Budget, which was adopted by your Board on April 21, 2009, closed a projected \$300.4 million budget gap with \$107.2 million in budget curtailments, \$115.5 million in one-time bridge funding and \$77.7 million in federal stimulus funding. The budget gap was primarily due to the reduction in locally generated revenues (\$145.5 million) and assistance caseload increases (\$94.9 million). Since the adoption of the 2009-10 Proposed Budget, our office is forecasting an additional budget gap of \$105.6 million. The new gap is primarily due to the further decline in locally generated revenues (\$89.1 million) and an estimated increase in indigent defense costs of \$14.4 million. The following highlights the new budget gap:

2009-10 Final Changes NCC Budget Gap

Property Taxes Reduction	\$47.5 million
Proposition 172 Public Safety Tax Reduction	20.1 million
Realignment Sales Tax Reduction	12.5 million
Various Other Revenue Reductions	9.0 million

Projected Revenue Reductions	\$89.1 million
Indigent Defense Cost Increases	14.4 million
Various NCC Changes	2.1 million
Projected Budget Gap	\$105.6 million

The current property tax reduction of \$47.5 million noted above incorporates a 1.06 percent reduction in assessed valuation. Recent information from the Assessor indicates that the reduction in assessed valuation may only be 0.52 percent. At this time, we do not recommend any changes to our property tax estimate. We will continue to work with the Assessor and if changes to our property tax estimate are warranted, we will address the issue in our Supplemental Budget recommendations.

To close the projected budget gap, we are recommending a two-percent NCC budget reduction to most County departments, anticipated savings from the hard-hiring freeze and implementation of savings initiatives.

2009-10 Final Changes NCC Budget Gap Solutions

Ongoing Departmental Budget Curtailment	\$53.1 million
Anticipated Savings from Hiring Freeze and Contract Reduction Initiative	\$47.0 million
Savings Initiatives	\$5.5 million
Budget Gap Solutions	\$105.6 million

The County's continued conservative budget policies and practices over the last ten years have served us well and have placed us in a stronger position to weather the current economic downturn. It is imperative that we continue with this conservative approach since a number of budget challenges still lie ahead. Impending State Budget reductions, the recent market losses by the retirement system (which translates to sharp increases in County contributions beginning in FY 2010-11), and the uncertainty regarding the full extent and duration of the recession on locally generated revenues will all continue to place even more demands on the County budget. We must also be prudent in the use of one-time funding solutions to address budget gaps to ensure that we do not spend beyond our financial means. Using one-time funding solutions over long periods will lead to a structural imbalance in the County budget.

Aside from closing the budget gap as noted above, this change letter also addresses changes in carryover funding for critical projects and programs, program requirements offset by revenues, and other ministerial adjustments to both operating budgets and capital budgets.

Potential State Budget Impact

On May 29, 2009, the Governor released the fourth in a series of May Revisions for Fiscal Year 2009-10. The impact to the County is estimated to be approximately \$1.5 billion, which has already been communicated to your Board. However, since the outcome of the State Budget is still unclear, State budget issues will be presented for your Board's consideration after the State budget has been adopted.

In the interim, we are recommending that your Board approve a standing item on your weekly agenda that could facilitate the termination or reduction of agreements that are wholly or partially State funded and for which the enacted 2009-10 State budget actions results in a reduction of funding for programs covered by such agreements

Reaffirm the Countywide Hiring Freeze and Freeze of Non-Essential Purchases

On February 10, 2009, your Board approved a hard-hiring freeze that exempted critical health and safety positions. Your Board also instructed our office to work with the A-C to freeze the services and supplies and fixed asset appropriations for non-essential purchases of services, supplies and fixed assets. Given the continued uncertainty surrounding the duration of the current recession along with the delay likely State budget cuts that will impact the County, we recommend that your Board reaffirm the Countywide hard-hiring freeze and freeze on non-essential purchases. We will return to your Board at an appropriate time in the future to lift these freezes.

Changes to the County Code

The 2009-10 Proposed Budget included the merger of the LACCOA with the AAA Advisory Council under the umbrella of the Department of Community and Senior Services (DCSS). The ordinance (Attachment VII) amends the County Code related to the merger. Both bodies have similar responsibilities, and although the structure of the two bodies differs slightly, the working committees for both are almost identical and serve the same function of addressing the needs of seniors. This action will eliminate duplication and conserve County resources. The Director of DCSS is being tasked with the formation of a steering committee with members of both LACCOA and the Advisory Council to develop a detailed plan to merge the AAA Advisory Council with LACCOA and draft new operating bylaws for the combined group. The Director of Community and Senior Services will return to your Board with the plan within 90 days.

Funding Agreements

Approval of the recommended actions will also authorize the CEO to execute funding agreements with the Community Development Commission, the City of Long Beach, Harbor Interfaith Services and the City of El Segundo, which are necessary to complete fund transfers to provide the grants as follows:

Community Development Commission

- \$13.6 million from Capital Project No. 77515 (Pathfinder Park Community Center) for the development, design, and construction of the Pathfinder Park Community Center.
- \$4.0 million from Capital Project No. 77046 (Various 4th District Improvements) for the development, design, and construction of Orange Grove Neighborhood Park located in Hacienda Heights.

City of Long Beach

- \$0.2 million from Capital Project No. 77046 (Various 4th District Improvements) for the Arlington Storm Drain infrastructure improvements.
- \$0.1 million from Capital Project No. 77046 (Various 4th District Improvements) for improvements to the Colorado Lagoon.

Harbor Interfaith Services

- \$5.0 million from Capital Project No. 77046 (Various 4th District Improvements) for a development, design, and construction of a new service center facility to serve the homeless and working poor.

City of El Segundo

- \$1.7 million from Capital Project No. 77046 (Various 4th District Improvements) for a development, design, and construction of new lifeguard station.

Implementation of Strategic Plan Goals

These actions support all of the County's Strategic Plan Goals, which includes Operational Effectiveness, providing support for Children and Family Well Being, maintaining Community and Municipal Services, improving Health and Mental Health outcomes and continuing to provide Public Safety to the people of the County.

FISCAL IMPACT/FINANCING

The attached recommended changes result in a total County Budget of \$22.7 billion and 100,738.0 budgeted positions. If these changes are adopted as recommended, the 2009-10 budget will be \$494.2 million less and 1,720.0 positions less than the 2008-09

Final Adopted Budget (2.1 percent decrease) and \$79.7 million and 36.0 positions less than the 2009-10 Proposed Budget (0.3 percent decrease). The total General County, which includes the General Fund and the Hospital Enterprise Funds, decreased by \$250.5 million from the 2008-09 Final Adopted Budget and decreased by \$123.2 million from the 2009-10 General County Proposed Budget. The table below illustrates the County's recent budget totals.

**FY 2009-10 RECOMMENDED BUDGET
TOTAL REQUIREMENTS – ALL FUNDS
(Dollars in Billions)**

Fund	2008-09 Budget	2009-10 Proposed	2009-10 Recommend	Change From Proposed
Total General County	\$18.171	\$18.044	\$17.921	-\$0.123
Special District/ Special Funds	5.043	4.755	4.799	0.044
Total Budget	\$23.214	\$22.799	\$22.720	-\$0.079
Budgeted Positions	102,458.0	100,774.0	100,738.0	-36.0

This change letter recommends the deletion of 36.0 budgeted positions from the 2009-10 Proposed Budget with 178.0 deletions in the General Fund. The recommended positions will be deleted from the following departments: Probation Department (-48.0), Children and Family Services (-45.0), Parks and Recreation (-28.0), District Attorney (-25.0), Internal Services (-21.0) and Treasurer and Tax Collector (-11.0). The Department of Community and Senior Services is adding 15.0 budgeted positions. The Public Library is adding 144.0 budgeted positions and deleting 157.0 no-count budgeted positions. There are various other departments adding or deleting less than ten budgeted positions each.

Beginning in FY 2008-09, County departments have been required to curtail a portion of their NCC budget to help close the County's budget gap. This has resulted in \$190.9 million of ongoing budget curtailments, which reflects on average a 7.4 percent reduction in NCC funding.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

GENERAL FUND/HOSPITAL ENTERPRISE FUNDS

The following table summarizes the changes that we are recommending to the 2009-10 Proposed Budget for the General County Funds.

SUMMARY OF 2009-10 FINAL CHANGES RECOMMENDATIONS GENERAL FUND/HOSPITAL ENTERPRISE FUND (Dollars in Millions)

DESCRIPTION	NET APPROPRIATION	REVENUE	NET COST
Carryover Fund Balance	-\$30.150	-\$30.150	\$0.0
Budget Gap	16.522	-89.104	105.626
Budget Gap Solutions	-120.145	-14.519	-105.626
Revenue Offset Changes	4.014	4.014	0.0
Ministerial Changes	6.591	6.591	0.0
TOTAL	-\$123.168	-\$123.168	\$0.0

We are projecting that fund balance will decrease by \$31.7 million for the General Fund, which is discussed in more detail below. There is no change in estimated fund balance for the Hospital Enterprise Funds.

Budget Gap Solutions - \$105.6 million

- **Ongoing Department Budget Curtailments** - County departments were asked to submit a two-percent (2%) NCC budget reduction. After reviewing the results, the curtailments, and weighing potential impacts, our office modified some of the curtailments or eliminated them all together. These curtailments result in an ongoing NCC budget decrease of \$53.1 million. Listed below are some of the material curtailments that are included in this change letter:
 - **Sheriff's Department** – Reflects a \$25.0 million placeholder reduction in the Sheriff's budget. We are working with the Sheriff on proposals to meet its curtailment target.

- **Probation Department** – Reflects the elimination of 58.0 vacant-budgeted positions and services and supplies that results in an overall funding reduction of \$6.9 million.
- **District Attorney** – Reflects reductions of 26.0 budgeted positions along with a reduction in services and supplies from various operational units that totals a funding reduction of \$3.8 million.
- **Public Defender** – Reflects a \$2.5 million reduction in services and supplies.
- **Public Health** – Reflects the deletion of 4.0 budgeted positions and a reduction in services and supplies to Public Health Programs for a total funding reduction of \$1.7 million.
- **Public Social Services** – Reflects the transfer of General Relief eligibility workers to other assistance programs and the reduction in services and supplies resulting in a funding reduction of \$1.7 million.
- **Parks and Recreation** - Reflects reductions in pool programs (\$0.7 million), youth-adult-senior programs (\$0.5 million) and swim beach operations (\$0.4 million) for a total funding reduction of \$1.6 million.
- **Children and Family Services** – Reflects a reduction in 45.0 vacant-budgeted positions along with a reduction in services and supplies and other charges that result in a \$1.0 million funding reduction.
- **Anticipated Savings from the Countywide Hiring Freeze and Contract Reduction Initiative** – Reflects \$47.0 million in anticipated savings from the continued implementation of the Countywide hard-hiring freeze that was approved by your Board on February 10, 2009 as well as potential savings from the contract reduction initiative that was recently approved by your Board.
- **Savings Initiatives Projects** – Reflects projected savings of \$5.5 million from an improved review of legal expenditures (\$4.0 million) and the Telephone Line Audit – Zero Usage Project (\$1.5 million).

Carryover Fund Balance - \$31.7 Million Net Cost Reduction

As noted above, we are recommending that a \$31.7 million reduction of Carryover Fund Balance be incorporated into the 2009-10 Adopted Budget. Outlined below are some of the material recommendations:

- **Capital Projects/Project and Facility Development** – \$5.0 million in additional carryover of unspent funds for various capital projects and refurbishments currently in progress.
- **Provisional Financing Uses** – Reflects a reduction of \$37.5 million in carryover adjustments included in the 2009-10 Proposed Budget to account for higher than anticipated expenditures in FY 2008-09.

Revenue Changes

The following are major program changes we are recommending in this change letter, where appropriation increases and/or decreases are offset by a variety of revenue increase or reductions.

- **State Realignment Revenue Reductions** – Reflects an additional reduction of \$25.0 million in funding for the Departments of Mental Health (\$12.5 million), Health Services (\$10.6 million) and Public Health (\$1.9 million) all due to the further decline in State Vehicle License Fee and Sales Tax Realignment revenues from budgeted levels in the 2009-10 Proposed Budget. These additional revenue declines will contribute to the budget deficits that these departments are facing. These departments are currently working on deficit mitigation strategies, which may ultimately include service reductions.
- **Homeland Security Grants** – Reflects a \$6.9 million increase in appropriation and revenue for various State Homeland Security, Urban Area Security Initiative and Buffer Zone Protection Program grants.
- **Public Health State, Federal and Local Funding Changes** – Reflects a net increase from the 2009-10 Proposed Budget of \$1.4 million plus the addition of 3.0 budgeted positions for a variety of public health programs as a result of changes in State and/or federal revenue allocations for County-administered programs.

- **Employment Training** – Reflects the addition of 15.0 budgeted positions to the DCSS' budget to administer and oversee the Employment and Training programs under the American Recovery and Reinvestment Act (ARRA) and the Workforce Investment Act (WIA). In addition, reflects a net \$7.4 million reduction from the 2009-10 Proposed Budget in overall funding levels for these two (2) programs. There is no overall net County cost impact.
- **Community Services Block Grant** – Reflects an \$11.6 million increase to the Department of Public Social Services' Assistance budget from the ARRA for job opportunities and employment support services. This increase is fully offset with federal revenues.
- **Building Permits and Inspections** – Reflects a reduction of \$5.7 million in both appropriation and revenue for the Department of Public Works due to a decrease in services associated with building permits and plan check activities. The department is also recognizing a decrease of \$1.0 million in services to contract cities and agencies.

Other Ministerial Changes

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

- **Capital Projects** – Transfers of funding to cover project cost increases or fund priority projects.
 - Transfer \$18.7 million from the Designation for Capital Projects/Extraordinary Maintenance to the following projects:
 - Olive View/UCLA Psychiatric Urgent Care Center (\$3.5 million);
 - Harbor-UCLA Outpatient Psychiatric Center (\$7.0 million);
 - Los Amigos Golf Course Irrigation and Pump House (\$1.2 million);
 - Whittier Narrows Recreation Area Comfort Station No. 23 (\$0.4 million);
 - Whittier Narrows Recreation Area Underground Storage Tank Removal (\$0.1 million);
 - Carson Sheriff's Water and Soil Remediation (\$1.8 million);
 - Carson Sheriff's Station Expansion (\$4.0 million);
 - Magic Johnson Park Soil and Groundwater Remediation (\$0.2 million);

- Fiji Way Sheriff's Station Soil and Groundwater Remediation (\$0.2 million); and
 - Lennox Sheriff's Station Soil and Groundwater Remediation (\$0.3 million).
- Transfer \$39.1 million from Capital Project No. 77046 (Various 4th District Capital Improvements) to the following projects:
- Lakewood Golf Course Cart Paths (\$2.2 million);
 - Lakewood Golf Course Driving Range Refurbishment (\$2.3 million);
 - Lakewood Golf Course General Improvements (\$1.1 million);
 - Los Verdes Golf Course Driving Range Refurbishment (\$1.0 million);
 - Torrance Public Health Center (\$2.8 million);
 - San Gabriel Bike Path – Del Amo to Carson (\$1.4 million);
 - San Gabriel Bike Path – 183rd Street Tunnel (\$1.1 million);
 - San Gabriel Bike Path – Whittier Areas (\$7.4 million);
 - Sheriff's STARS Family Services Center (\$8.8 million); and
 - Project and Facility Development Budget for funding agreements as described herein (\$11.0 million).
- Transfer \$43.2 million from Capital Project No. 77047 (Various 5th District Capital Improvements) to the following projects:
- Placerita Canyon Nature Center (\$1.2 million);
 - Antelope Valley Outdoor Amphitheatre (\$7.0 million);
 - Charles White Park General Improvements (\$2.0 million);
 - Hart Park Fencing and Parking Lot Refurbishment (\$1.0 million);
 - Antelope Valley One-Stop Permitting Office (\$6.6 million);
 - Arboretum Deferred Maintenance (\$5.0 million);
 - Santa Clarita Valley County Government Center (\$10.0 million);
 - Lake Los Angeles Library (\$0.4 million);
 - Quartz Hill Drainage Match (\$5.0 million); and
 - 5th District Trail Development (\$5.0 million).

We will return to your Board at a later date for approval to proceed with implementation of these projects.

- **Extraordinary Maintenance** - Transfer \$0.4 million from the Designation for Capital Projects/Extraordinary Maintenance to the Extraordinary Maintenance Budget for the Probation Camp Rockey Modular Living Unit Water Pump House.

- **Building Maintenance Services** – Reflects the shift of \$15.2 million in building maintenance appropriation from various General Fund budgets to the Internal Services Department. The transfer of funding is a Countywide pilot initiative that will eliminate the requirement for certain General Fund departments to absorb building maintenance costs. In addition, the new initiative will also eliminate the need for interdepartmental billings.
- **Vandalism Enforcement Team (VET)** – Reflects the transfer of \$0.2 million from the Provisional Financing Uses (PFU) budget to the Probation Department to fund VET in the East Los Angeles (ELA) and Florence-Firestone areas.
- **Animal Care and Control** – Reflects the transfer of \$0.2 million from the PFU budget to the Department of Animal Care and Control to address critical health and safety needs in the Antelope Valley as a result of the substantial increase in the number of abandoned animals.
- **Graffiti Removal** – Reflects the transfer of \$0.1 million from the PFU budget to the Department of Public Works for graffiti removal contracts in the unincorporated areas of City Terrace, ELA, Valinda and Walnut Park.

Health Services

The Final Recommended Budget for the Department of Health Services (DHS) reflects a decrease of \$24.4 million in gross appropriation, a decrease of \$21.1 million in Intrafund Transfer (IFT) and revenue, and a \$3.3 million decrease in net County cost (NCC). The NCC decrease is attributable to a reduction in Realignment Vehicle License Fee revenue of \$6.3 million and the transfer of \$1.4 million to the Capital Projects budget units for other DHS related projects, partially offset by an increase in NCC of \$0.9 million and 2.0 positions from the Department of Public Health for the transfer of the Health Authority Law Enforcement Taskforce (HALT) and \$3.5 million from the Tobacco Settlement designation to fund 2009-10 equipment costs for the Olive View/UCLA emergency room expansion.

Major changes reflected in the Final Recommended Budget include:

- \$20.8 million increase in the placeholder reduction to address DHS' projected budget deficit for FY 2009-10 from \$257.3 million to \$278.1 million. DHS is currently working to implement a deficit mitigation plan to achieve savings and generate additional revenues, and anticipates salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.

- 26.0 positions for the LAC+USC Medical Center consisting of 8.0 Nurse Practitioners, 8.0 Physician Assistants, and 8.0 Nurse Anesthetists, to provide coverage for the expanded number of treatment bays in the Replacement Facility's Emergency Department, and 2.0 positions for the infection control program to help the facility meet more stringent State guidelines, fully offset with vacant position reductions.
- \$16.0 million net reduction in cost for various changes, including reduced debt service costs, reduced billings from other County departments, reduced employee benefit costs, expired LAC-CAL lease payments, reduced overhead costs allocated internally to DHS facilities, and reduced Managed Care Rate Supplement intergovernmental transfer costs, partially offset with increased eCaps maintenance costs and County overhead charges.
- \$4.3 million reduction in Realignment Sales Tax revenue.
- \$22.3 million net decrease in revenue related to reduced Safety Net Care Pool, South Los Angeles Fund, and optional Medi-Cal benefits revenue due to the State Budget trigger cuts; partially offset with increased revenue for the Managed Care Rate Supplement related to an increase in LA Care enrollees and the Federal Medical Assistance Percentage increase. Also includes the deletion of various revenues no longer collected by the Department, primarily for the Child Health Disability Program.

The 2009-10 Proposed Budget recommended no use of designation, as the remaining DHS Designation balance was exhausted in FY 2008-09. The 2009-10 Final Recommended Budget reflects no change to the use of designation.

SPECIAL FUNDS/SPECIAL DISTRICTS

The recommended changes from the 2009-10 Proposed Budget reflects an increase in financing requirements of \$43.5 million. The major recommended changes are discussed below:

- **Fire Department** – Reflects additional financing requirements of \$29.1 million are needed to fund the purchase of fixed assets (\$11.6 million) and increases in services and supplies purchase (\$20.6 million) offset by decreases of \$3.1 million in various areas.
- **Fire Department Accumulated Capital Outlay Fund** – Reflects additional fund balance carryover of \$5.1 million for improvements, construction and repairs to County fire stations.

- **Public Library** – Reflects the additional financing requirements of \$7.6 million primarily due to an increase in projected fund balance from current year savings in the operating budget (\$4.7 million) and in the Library's ACO Fund (\$4.0 million) and new grant funding of \$0.4 million. These increases in financing requirements are partially offset with a decrease in property tax revenue (\$1.0 million) and curtailment reductions in services and supplies (\$0.5 million). The Library is also deleting 157.0 temporary no-count budgeted positions and replacing them with 144.0 temporary budgeted positions.
- **Capital Projects** – Reflects carryover of unspent capital funds for LAC+USC of \$2.7 million, \$0.6 million for Public Works Airport projects, and \$3.4 million in carryover capital funds for the Fire Department Accumulated Capital Outlay Fund for various capital projects and improvements that are still in progress.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Selected program changes and impacts are referenced above; all changes are detailed in the attached.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

WTF:SRH:DL
SK:MM:yjf

Attachments

GENERAL FUND/HOSPITAL ENTERPRISE

Changes From 2009-10 Proposed Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFIRMATIVE ACTION COMPLIANCE					
2009-10 Proposed Budget	13,347,000	7,727,000	2,243,000	3,377,000	94.0
1. Services & Supplies: Reflects one-time funding to renovate existing office space to accommodate the new positions for Employment Discrimination Investigations Division.	57,000	--	--	57,000	--
2. Affirmative Action/Diversity Programs: Reflects a one-time increase in services and supplies offset by an increase in revenue to provide Sexual Harassment Prevention Training for the Fire Department.	160,000	--	160,000	--	--
3. Administration: Reflects a reduction in services and supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(68,000)	--	--	(68,000)	--
4. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	6,000	3,000	1,000	2,000	--
5. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(292,000)	(159,000)	(46,000)	(87,000)	--
Total Changes	(137,000)	(156,000)	115,000	(96,000)	0.0
2009-10 Final Changes	13,210,000	7,571,000	2,358,000	3,281,000	94.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2009-10 Proposed Budget	39,770,000	612,000	29,118,000	10,040,000	406.0
1. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to the Internal Services Department.	(180,000)	--	--	(180,000)	--
2. eCaps Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	18,000	--	--	18,000	--
3. Pest Management/Weed Abatement: Reflects the elimination of salaries and employee benefits for 1.0 Senior Biologist in the Integrated Pest Management Program and 1.0 ACWM Inspector III in the Weed Abatement Program and overtime required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(201,000)	--	--	(201,000)	(2.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(383,000)	--	--	(383,000)	--
5. Pest Exclusion/Produce Quality: Reflects the addition of 1.0 Laboratory Assistant and the deletion of 1.0 Agricultural Inspector Aid based on the Reporting Out Letter dated June 1, 2009.	--	--	--	--	--
Total Changes	(746,000)	0	0	(746,000)	(2.0)
2009-10 Final Changes	39,024,000	612,000	29,118,000	9,294,000	404.0
ALTERNATE PUBLIC DEFENDER					
2009-10 Proposed Budget	53,969,000	0	158,000	53,811,000	292.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	32,000	--	--	32,000	--
2. Building Maintenance: Reflects the transfer of the cost of building maintenance services to Internal Services Department.	(141,000)	--	--	(141,000)	--
3. Curtailment: Reflects a reduction in Salary and Employee Benefits and Services and Supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(538,000)	--	--	(538,000)	--
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(1,155,000)	--	--	(1,155,000)	--
5. Position Reclassification: Reflects funding for Board-approved reclassifications to classes that more aptly reflect the assigned duties and responsibilities.	--	--	--	--	--
Total Changes	(1,802,000)	0	0	(1,802,000)	0.0
2009-10 Final Changes	52,167,000	0	158,000	52,009,000	292.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2009-10 Proposed Budget	31,159,000	0	11,360,000	19,799,000	377.0
1. Position Reclassification: Reflects the deletion of 2.0 Animal Control Officer I positions and the addition of 1.0 Senior Typist-Clerk and 1.0 Intermediate Typist-Clerk positions for Board-approved reclassifications to classes that appropriately reflect assigned duties and responsibilities.	--	--	--	--	--
2. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	12,000	--	--	12,000	--
3. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to the Internal Services Department.	(4,000)	--	--	(4,000)	--
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(231,000)	--	--	(231,000)	--
5. Temporary Private Kennel: Reflects the transfer of one-time funding from the Fifth District PFU Fund to the Department for the cost of a private kennel to temporarily house and care for animals from the Lancaster Shelter.	45,000	--	--	45,000	--
6. Antelope Valley Task Force: Reflects the transfer of one-time funding from the Fifth District PFU Fund for a concentrated enforcement team in the Antelope Valley.	140,000	--	--	140,000	2.0
7. Shelter Operations: Reflects a reduction in 8.0 vacant positions required to address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(365,000)	--	--	(365,000)	(8.0)
Total Changes	(403,000)	0	0	(403,000)	(6.0)
2009-10 Final Changes	30,756,000	0	11,360,000	19,396,000	371.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ARTS COMMISSION					
2009-10 Proposed Budget	9,506,000	200,000	1,893,000	7,413,000	0.0
1. Free Concerts in Public Sites: Reflects funding allocated by the First, Second, Third and Fourth Supervisorial Districts to support 37 free concerts for approximately 32,000 residents in parks, libraries, and other public sites in these districts. Nine additional free concerts with an estimated attendance of 5,000 are being supported by the Fifth Supervisorial District through direct grants to presenters in this district.	40,000	--	--	40,000	--
2. Arts Education: Reflects decreased funding from the National Endowment for the Arts and a private funder.	(29,000)	--	(29,000)	--	--
3. Organizational Grant and Holiday Celebration: Reflects reductions in the grant (\$100,000) as well as the Holiday Celebration (\$100,000) required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(200,000)	--	--	(200,000)	--
Total Changes	(189,000)	0	(29,000)	(160,000)	0.0
2009-10 Final Changes	9,317,000	200,000	1,864,000	7,253,000	0.0
ASSESSOR					
2009-10 Proposed Budget	157,983,000	174,000	68,112,000	89,697,000	1,489.0
1. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to Internal Services Department.	(50,000)	--	--	(50,000)	--
2. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	86,000	--	34,000	52,000	--
3. Potential Funding Deficit: Reflects an increase in property tax administrative fee revenues (Senate Bill 2557) required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	--	--	1,794,000	(1,794,000)	--
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(1,725,000)	--	(707,000)	(1,018,000)	--
5. Ministerial Changes: Reflects the proper allocation of equipment from fixed asset to other charges.	--	--	--	--	--
Total Changes	(1,689,000)	0	1,121,000	(2,810,000)	0.0
2009-10 Final Changes	156,294,000	174,000	69,233,000	86,887,000	1,489.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER					
2009-10 Proposed Budget	107,570,000	56,296,000	23,864,000	27,410,000	596.0
1. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to Internal Services Department.	(118,000)	--	--	(118,000)	--
2. Senate Bill (SB) 90 Revenue Management: Reflects the addition of 1.0 Supervising Accountant, A-C and associated services and supplies costs to provide support to the County's SB 90 reimbursement program.	106,000	--	106,000	--	1.0
3. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	38,000	28,000	--	10,000	--
4. eCAPS Funding Adjustments: Reflects distribution of net County costs to client departments to offset increases in eCAPS maintenance billings.	--	2,088,000	1,620,000	(3,708,000)	--
5. Auditor-Controller Integrated Systems Application Budget Unit: Reflects the transfer of eCAPS costs and associated funding sources into a separate budget unit.	(21,365,000)	(11,095,000)	(4,319,000)	(5,951,000)	--
6. Potential Funding Deficit: Reflects a reduction in services and supplies (-\$224,000), salaries and employee benefits (-\$84,000), and increase revenues (\$220,000) required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(308,000)	--	220,000	(528,000)	--
7. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(1,535,000)	(908,000)	(213,000)	(414,000)	--
Total Changes	(23,182,000)	(9,887,000)	(2,586,000)	(10,709,000)	1.0
2009-10 Final Changes	84,388,000	46,409,000	21,278,000	16,701,000	597.0
AUDITOR-CONTROLLER INTEGRATED APPLICATIONS (FORMERLY KNOWN AS ECAPS PROJECT)					
2009-10 Proposed Budget	28,005,000	0	0	28,005,000	0.0
1. Transfer of funds from Auditor-Controller Operating Budget: Reflects the transfer of ongoing eCAPS costs and associated funding sources from the Auditor-Controller's operating budget into the newly created Auditor-Controller Integrated Applications budget unit to better account for costs related to eCAPS and future projects.	28,321,000	17,794,000	4,116,000	6,411,000	--
Total Changes	28,321,000	17,794,000	4,116,000	6,411,000	0.0
2009-10 Final Changes	56,326,000	17,794,000	4,116,000	34,416,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BEACHES AND HARBORS					
2009-10 Proposed Budget	40,512,000	5,000	55,500,000	(14,993,000)	245.0
1. Services and Supplies: Reflects a reduction in services and supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(300,000)	--	--	(300,000)	--
Beach	(285,000)	--	--	(285,000)	--
Marina	(15,000)	--	--	(15,000)	--
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(135,000)	--	--	(135,000)	--
Beach	(114,000)	--	--	(114,000)	--
Marina	(21,000)	--	--	(21,000)	--
3. eCAPS Maintenance: Reflects funding for the department's share of eCAPS maintenance costs.	11,000	--	--	11,000	--
Beach	11,000	--	--	11,000	--
4. Environmental Consultant Services: Reflects an increase in services and supplies for biological monitoring consultant services, fully offset by an increase in Marina leasehold rent revenue.	100,000	--	100,000	--	--
Marina	100,000	--	100,000	--	--
5. Marina Seawall Maintenance: Reflects a one-time net County cost transfer to the Capital Projects/Refurbishment budget for the Marina del Rey seawall maintenance project.	(270,000)	--	--	(270,000)	--
Marina	(270,000)	--	--	(270,000)	--
6. Miscellaneous Changes: Reflects the addition of 4.0 Grounds Maintenance Worker I positions to address operational needs, fully offset by the deletion of 1.0 vacant Principal Real Property Agent position and reductions in services and supplies and fixed assets.	--	--	--	--	3.0
Beach	200,000	--	--	200,000	4.0
Marina	(200,000)	--	--	(200,000)	(1.0)
Total Changes	(594,000)	0	100,000	(694,000)	3.0
2009-10 Final Changes	39,918,000	5,000	55,600,000	(15,687,000)	248.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BOARD OF SUPERVISORS					
2009-10 Proposed Budget	126,206,000	8,521,000	7,579,000	110,106,000	327.0
1. Countywide Criminal Justice Coordination Committee (CCJCC) Grant: Reflects an increase in funding for the Women's Re-entry Program as a result of grant from the State.	500,000	--	500,000	--	--
2. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	28,000	--	--	28,000	--
3. Information Systems Advisory Board (ISAB): Reflects the addition of 1.0 position to enhance ISAB's ability to provide various supports for criminal justice applications. The cost is fully offset with Intrafund Transfer from ISAB.	181,000	181,000	--	--	1.0
4. Community Programs: Reflects the transfer of one-time funding from the Supervisory Districts One, Two and Four to the Arts Commission to provide free concerts in public places.	(35,000)	--	--	(35,000)	--
5. Community Programs: Reflects the transfer of one-time funding from the Provisional Financing Uses to the Fourth District's Community Program Fund for the LED demonstration street light project at California State University Long Beach.	14,000	--	--	14,000	--
6. Children's Special Investigation Unit: Reflects on-going funding for establishment of the unit with the Executive Office of the Board.	600,000	--	--	600,000	2.0
7. Arts Commission: Reflects the Board- approved reclassification of the Commission's positions.	107,000	107,000	--	--	--
8. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(787,000)	--	(11,000)	(776,000)	--
Total Changes	608,000	288,000	489,000	(169,000)	3.0
2009-10 Final Changes	126,814,000	8,809,000	8,068,000	109,937,000	330.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHIEF EXECUTIVE OFFICER					
2009-10 Proposed Budget	100,709,000	40,605,000	20,013,000	40,091,000	520.0
1. Education Coordinating Council (ECC): Reflects a senior analyst position that will provide oversight for the education of youth under the supervision of the Departments of Children and Family Services and Probation, fully offset by departmental billings. The ECC was institutionalized into the department by the Board on March 17, 2009.	200,000	200,000	--	--	1.0
2. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	43,000	--	--	43,000	--
3. Building Maintenance: Reflects the transfer of the cost of building maintenance services to the Internal Services Department.	(12,000)	--	--	(12,000)	--
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(1,925,000)	--	--	(1,925,000)	--
5. Administration: Reflects a reduction in salaries and employee benefits and services and supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(763,000)	--	--	(763,000)	(3.0)
Total Changes	(2,457,000)	200,000	0	(2,657,000)	(2.0)
2009-10 Final Changes	98,252,000	40,805,000	20,013,000	37,434,000	518.0
CHIEF INFORMATION OFFICE					
2009-10 Proposed Budget	5,178,000	0	0	5,178,000	20.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	2,000	--	--	2,000	--
2. Information Technology and Administration: Reflects reductions in Fixed Assets and Services and Supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(104,000)	--	--	(104,000)	--
3. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009	(119,000)	--	--	(119,000)	--
Total Changes	(221,000)	0	0	(221,000)	0.0
2009-10 Final Changes	4,957,000	0	0	4,957,000	20.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILD SUPPORT SERVICES					
2009-10 Proposed Budget	174,254,000	101,000	172,668,000	1,485,000	1,797.0
1. Electronic Data Processing (EDP) Consortia: Reflects the elimination of federal and State funding due to the successful conversion to the California Child Support Automation Statewide System.	(833,000)	--	(833,000)	--	--
2. ISD TESMA: Reflects the shift of \$109,000 from Services and Supplies to Other Charges to cover costs.	--	--	--	--	--
3. Integration Project: Reflects a one-time carryover of funding for the integration project at 8300 Vermont and Magnolia Place County buildings.	265,000	--	175,000	90,000	--
4. Citrix Project: Reflects the cost of licenses for use of Citrix software, maintained by DPSS.	60,000		40,000	20,000	--
5. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	103,000	--	103,000	--	--
6. Office Expenditure Reduction: Reflects an office expenditure reduction to absorb eCAPS maintenance costs.	(103,000)	--	(103,000)	--	--
Total Changes	(508,000)	0	(618,000)	110,000	0.0
2009-10 Final Changes	173,746,000	101,000	172,050,000	1,595,000	1,797.0
CHILDREN AND FAMILY SERVICES - ADMINISTRATION					
2009-10 Proposed Budget	898,515,000	623,000	646,168,000	251,724,000	7,400.0
1. Potential Funding Deficit: Reflects a reduction in services and supplies (\$743,000), other charges (\$198,000) and the elimination of 45.0 vacant-budgeted positions (\$2,669,000) required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(3,610,000)	--	(2,574,000)	(1,036,000)	(45.0)
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(6,393,000)	--	(5,498,000)	(895,000)	--
3. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	416,000	--	32,000	384,000	--
4. Realignment Sales Tax Revenue: Reflects a decrease in Realignment Sales tax revenue.	--	--	(3,011,000)	3,011,000	--
Total Changes	(9,587,000)	0	(11,051,000)	1,464,000	(45.0)
2009-10 Final Changes	888,928,000	623,000	635,117,000	253,188,000	7,355.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2009-10 Proposed Budget	872,356,000	8,154,000	766,835,000	97,367,000	0.0
1. Seriously Emotionally Disturbed: Reflects a reduction in realignment revenue from the FY 2009-10 Proposed Budget.	--	--	(663,000)	663,000	--
2. Adoption Assistance Program: Reflects a reduction in realignment revenue from the FY 2009-10 Proposed Budget.	--	--	(2,135,000)	2,135,000	--
3. Promoting Safe and Stable Families (PSSF): Reflects one-time funding from Healthier Communities, Stronger Families, and Thriving Children (HST) for Prevention Initiatives Demonstration Project (PIDP).	1,237,000	--	--	1,237,000	--
Total Changes	1,237,000	0	(2,798,000)	4,035,000	0.0
2009-10 Final Changes	873,593,000	8,154,000	764,037,000	101,402,000	0.0
COMMUNITY AND SENIOR SERVICES – ADMINISTRATION					
2009-10 Proposed Budget	60,466,000	27,705,000	17,305,000	15,456,000	489.0
1. Workforce Investment Act – Employment and Training: Reflects additional positions to administer and support the infusion of American Recovery and Reinvestment Act (ARRA) funds to create employment opportunities for adults, youth, and dislocated workers. The positions are fully offset by revenue from the ARRA funding that was previously budgeted in Services and Supplies.	--	--	--	--	12.0
2. Workforce Investment Act – Employment and Training: Reflects the addition of three positions to oversee and manage increased workloads in contract management and monitoring, financial reporting, and to address deficiencies identified in audit findings. The positions are fully offset by WIA funding.	395,000	--	395,000	--	3.0
3. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	26,000	--	--	26,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Building Maintenance Costs: Reflects the transfer of the cost of building maintenance services to Internal Services Department for the Human Relations Commission.	(29,000)	--	--	(29,000)	--
5. Services and Supplies: Reflects a reduction in information technology initiatives required to address the County's projected decrease in locally generated revenue for fiscal year 2009-10.	(309,000)	--	--	(309,000)	--
6. Ombudsman Merger: Reflects restoration of the Ombudsman, U.C., position eliminated in the Proposed Budget to more accurately reflect the duties and functions of the Ombudsman. This is fully offset by the reduction of the previously allocated Program Manager position.	--	--	--	--	--
7. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(256,000)	--	(179,000)	(77,000)	--
Total Changes	(173,000)	0	216,000	(389,000)	15.0
2009-10 Final Changes	60,293,000	27,705,000	17,521,000	15,067,000	504.0
COMMUNITY AND SENIOR SERVICES - ASSISTANCE					
2009-10 Proposed Budget	83,172,000	300,000	81,767,000	1,105,000	0.0
1. Older American Act - Aging and Adult Services: Reflects an adjustment to the Older American Act - Title V Senior Community Employment Program (SCEP) in order to align the actual American Recovery and Reinvestment Act (ARRA) funding allocation.	(1,989,000)	--	(1,989,000)	--	--
2. Workforce Investment Act - Employment and Training: Reflects the re-allocation of American Recovery and Reinvestment Act (ARRA) funding for the Youth Program from the FY 2009-10 Proposed Budget to the FY 2008-09 budget. This was slightly offset by an adjustment to align the actual ARRA funding allocation received in FY 2009-10 for the Adult, Dislocated Worker, Youth, and Rapid Response Programs.	(10,920,000)	--	(10,920,000)	--	--
3. Workforce Investment Act - Employment and Training: Reflects an adjustment to align the Workforce Investment Act (WIA) funding in the FY 2009-10 Proposed Budget to the actual allocation received.	3,556,000	--	3,556,000	--	--
Total Changes	(9,353,000)	0	(9,353,000)	0	0.0
2009-10 Final Changes	73,819,000	300,000	72,414,000	1,105,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CONSUMER AFFAIRS					
2009-10 Proposed Budget	7,240,000	271,000	1,863,000	5,106,000	52.0
1. ISD Building Maintenance: Reflects the transfer of net County costs (termination of billings) from General Fund Departments to the Internal Services Department for Building Maintenance Services. Subvened departments, special/enterprise fund budget units, and the courts will continued to billed for services received.	(6,000)	--	--	(6,000)	--
2. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	2,000	--	1,000	1,000	--
3. Self-Help Legal Access Centers (SHLAC): Reflects the restoration of SHLAC funding that was reduced in the Proposed Budget.	84,000	--	--	84,000	--
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(36,000)	--	(12,000)	(24,000)	--
Total Changes	44,000	0	(11,000)	55,000	0.0
2009-10 Final Changes	7,284,000	271,000	1,852,000	5,161,000	52.0
CORONER					
2009-10 Proposed Budget	26,995,000	132,000	2,918,000	23,945,000	209.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	16,000	--	--	16,000	--
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(47,000)	--	--	(47,000)	--
3. Various Programs: Reflects a reduction in overtime and services and supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(479,000)	--	--	(479,000)	--
Total Changes	(510,000)	0	0	(510,000)	0.0
2009-10 Final Changes	26,485,000	132,000	2,918,000	23,435,000	209.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
COUNTY COUNSEL					
2009-10 Proposed Budget	91,473,000	73,819,000	12,673,000	4,981,000	552.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	53,000	43,000	7,000	3,000	--
2. Internal Services Department (ISD) Building Maintenance: Reflects the transfer of the cost of building maintenance services to ISD.	(141,000)	--	--	(141,000)	--
3. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(1,640,000)	(1,320,000)	(222,000)	(98,000)	--
4. Services and Supplies: Reflects a reduction in services and supplies to address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(100,000)	--	--	(100,000)	--
Total Changes	(1,828,000)	(1,277,000)	(215,000)	(336,000)	0.0
2009-10 Final Changes	89,645,000	72,542,000	12,458,000	4,645,000	552.0
DISTRICT ATTORNEY					
2009-10 Proposed Budget	337,489,000	12,522,000	131,833,000	193,134,000	2,182.0
1. Ordinance Correction: Reflects an ordinance correction for a Supervising Administrative III, from subletter A to N.	--	--	--	--	--
2. Item Control Correction: Reflects a correction of previous adjustments done in fiscal year (FY) 2007-08.	--	--	--	--	--
3. Hearing Officer: Reflects the addition of 1.0 hearing officer position, offset by revenue.	86,000	--	86,000	--	1.0
4. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to Internal Services Department.	(1,849,000)	--	--	(1,849,000)	--
5. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs	207,000	--	--	207,000	--
6. Various Organizations: Reflects a reduction of 16.0 positions in various areas within the department required to help address the County's projected decrease in locally generated revenues for FY 2009-10.	(2,390,000)	--	--	(2,390,000)	(16.0)
7. Real Estate Fraud: Reflects a reduction of 6.0 positions in Real Estate Fraud Program required to help address the County's projected decrease in locally generated revenues for FY 2009-10.	(885,000)	--	--	(885,000)	(6.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Lifer Hearings: Reflects a reduction of 3.0 Deputy District Attorney III's for Lifer Hearings required to help address the County's projected decrease in locally generated revenues for FY 2009-10.	(504,000)	--	--	(504,000)	(3.0)
9. Budget and Fiscal: Reflects a reduction of 1.0 position in Budget & Fiscal required to help address the County's projected decrease in locally generated revenues for FY 2009-10.	(52,000)	--	--	(52,000)	(1.0)
10. Public Safety Sales Tax (Prop 172): Reflects an anticipated decrease in public safety sales tax receipts.	--	--	(1,835,000)	1,835,000	--
11. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(4,298,000)	--	--	(4,298,000)	--
Total Changes	(9,685,000)	0	(1,749,000)	(7,936,000)	(25.0)
2009-10 Final Changes	327,804,000	12,522,000	130,084,000	185,198,000	2,157.0
EMERGENCY PREPAREDNESS AND RESPONSE					
2009-10 Proposed Budget	32,771,000	0	28,012,000	4,759,000	0.0
1. Homeland Security Grants: Reflects an increase in funding due to larger than expected carryovers in various State Homeland Security, Urban Area Security Initiative, and Buffer Zone Protection Program grants.	6,926,000	--	6,926,000	--	--
Total Changes	6,926,000	0	6,926,000	0	0.0
2009-10 Final Changes	39,697,000	0	34,938,000	4,759,000	0.0
EXTRAORDINARY MAINTENANCE					
2009-10 Proposed Budget	86,630,000	0	3,439,000	83,191,000	0.0
1. Services and Supplies: Reflects an increase in appropriation and net County costs for deferred maintenance improvements for Probation Camp Rockey Modular Living Unit Water Pump House and Los Angeles County Arboretum. This increase is partially offset by transfer of funds to the Internal Services Department for providing building maintenance services at the East Los Angeles Civic Center Facility.	5,204,000	--	--	5,204,000	--
Total Changes	5,204,000	0	0	\$5,204,000	0.0
2009-10 Final Changes	91,834,000	0	3,439,000	88,395,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FINANCING ELEMENTS					
2009-10 Proposed Budget	0	0	5,606,918,000	(5,606,918,000)	0.0
1. Fund Balance-Carryovers: Reflects a net decrease in carryover fund balance from FY 2008-09 savings in Provisional Financing Uses, offset by an increase to fund Child Support Services for the Integration Project at 8300 Vermont and Magnolia Place County buildings, and Wi-Fi Equipment for the Information System Advisory Body.	--	--	(31,749,000)	31,749,000	--
2. Designation for Capital Projects and Extraordinary Maintenance: Reflects a decrease of the designation due to the cancellation of appropriation to fund various soil, sediment, groundwater remediation and investigation projects, as well as various other projects.	--	--	19,124,000	(19,124,000)	--
3. Designation for Probation: Reflects a decrease in the designation due to the cancellation of appropriation to fund operational needs of the department.	--	--	8,000,000	(8,000,000)	--
4. Designation for Tobacco Settlement: Reflects a decrease in the designation due to the cancellation of appropriation for equipment purchases at Olive View-UCLA Medical Center and other capital projects for the Department of Health Services.	--	--	8,586,000	(8,586,000)	--
5. Designation for Healthier Communities, Stronger Families and Thriving Children: Reflects a decrease in the designation due to the cancellation of appropriation to fund the continued development of a comprehensive strength-based prevention system by enhancing community networks.	--	--	1,237,000	(1,237,000)	--
6. Property Tax: Reflects a net decrease due to the continuing decline in assessed valuation for the Los Angeles County property tax roll.	--	--	(47,516,000)	47,516,000	--
Total Changes	0	0	(42,318,000)	42,318,000	0.0
2009-10 Final Changes	0	0	5,564,600,000	(5,564,600,000)	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE - LIFEGUARDS					
2009-10 Proposed Budget	27,247,000	0	0	27,247,000	0.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	20,000	--	--	20,000	--
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(220,000)	--	--	(220,000)	--
3. Lifeguard Operations: Reflects a reduction in various employee benefits required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(311,000)	--	--	(311,000)	--
Total Changes	(511,000)	0	0	(511,000)	0.0
2009-10 Final Changes	26,736,000	0	0	26,736,000	0.0
GRAND JURY					
2009-10 Proposed Budget	1,742,000	0	15,000	1,727,000	5.0
1. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(9,000)	--	--	(9,000)	--
2. Services and Supplies: Reflects the transfer of the cost of building maintenance services to Internal Services Department.	(26,000)	--	--	(26,000)	--
Total Changes	(35,000)	0	0	(35,000)	0.0
2009-10 Final Changes	1,707,000	0	15,000	1,692,000	5.0
HEALTH SERVICES					
2009-10 Proposed Budget	4,068,690,000	35,466,000	3,362,703,000	670,521,000	20,091.0
1. Allied Health Practitioners and Infection Control: Reflects an increase of 26.0 positions for the LAC+USC Medical Center, fully offset by reductions of vacant items. The facility is adding 24.0 positions, consisting of 8.0 Nurse Practitioners, 8.0 Physician Assistants, and 8.0 Nurse Anesthetists, to provide coverage for the expanded number of treatment bays in the Replacement Facility, and 2.0 positions for the infection control program to help the facility meet more stringent State guidelines.	69,000	--	175,000	(106,000)	--

		Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2.	Transfer Health Authority Law Enforcement Taskforce (HALT) Program: Reflects the transfer of 2.0 budgeted positions, and the associated net County cost, for the HALT Program from the Department of Public Health (DPH).	937,000	--	--	937,000	2.0
3.	Unidentified Reductions: Reflects a \$20.8 million increase in the placeholder reduction in appropriation from \$257.3 million to \$278.1 million, to address the Department of Health Services' (DHS) projected budget deficit for FY 2009-10. DHS is currently working to implement a deficit mitigation plan to achieve savings and generate additional revenues.	(20,833,000)	--	--	(20,833,000)	--
4.	Realignment: Reflects a reduction in Realignment Sales Tax of \$4.3 million and Realignment Vehicle License Fee revenue of \$6.3 million, based on the latest collection trends. The deficit created by these shortfalls contributes to the net appropriation change in the Unidentified Reductions shown above.	--	--	(4,249,000)	4,249,000	--
5.	Debt Service: Reflects reduced debt service costs based on reduced commercial paper interest rates, partially offset by increased insurance expenses.	(3,520,000)	--	--	(3,520,000)	--
6.	Olive View/UCLA (OV/UCLA) Emergency Room Expansion Project Equipment: Reflects additional appropriation, offset by Tobacco Settlement funding, for the 2009-10 costs of purchasing equipment for the OV/UCLA emergency room expansion project.	3,461,000	--	--	3,461,000	--
7.	Charges from Other County Departments: Reflects various adjustments to billings from other County departments, primarily for reduced DHS overhead costs allocated internally to DHS facilities and billings from ISD, partially offset by increased e-Caps maintenance costs and General County Overhead charged by the Auditor-Controller.	(675,000)	35,000	(1,611,000)	901,000	--
8.	Experience Adjustment and Other Program and Cost Changes: Reflects reduced costs, primarily for reduced employee benefits costs, reduced interest revenue and expired LAC-CAL lease payments for prior year equipment purchases.	(6,524,000)	--	(1,166,000)	(5,358,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Managed Care Rate Supplement Intergovernmental Transfer: Reflects a decrease in intergovernmental transfer (IGT) costs for the Managed Care Rate Supplement related to the increase in the matching Medi-Cal Federal Medical Assistance Percentage (FMAP).	(5,318,000)	--	--	(5,318,000)	--
10. Revenue Changes: Reflects a net decrease in revenues primarily due to reduced Safety Net Care Pool, South Los Angeles Fund, and optional Medi-Cal benefits revenue related to the State Budget trigger cuts; partially offset by increased revenue for the Managed Care Rate Supplement related to an increase in LA Care enrollees and the FMAP increase. Also includes the deletion of various revenues no longer collected by DHS, primarily for the Child Health Disability Program. The deficit created by the net reduction in revenue contributes to the net appropriation change in the Unidentified Reductions shown above.	--	--	(22,287,000)	22,287,000	--
11. Operating Subsidy: Reflects an increase in appropriation and fully offsetting operating transfers to balance DHS' net County cost between the Enterprise Fund and General Fund units.	8,022,000	--	8,022,000	--	--
12. Anticipated Salary Savings: Reflects an anticipated \$18.6 million in salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009. The impact of this adjustment contributes to the net appropriation change in the Unidentified Reductions shown above.	--	--	--	--	--
Total Changes	(24,381,000)	35,000	(21,116,000)	(3,300,000)	2.0
2009-10 Final Changes	4,044,309,000	35,501,000	3,341,587,000	667,221,000	20,093.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
HOMELESS AND HOUSING PROGRAM					
2009-10 Proposed Budget	45,641,000	0	0	45,641,000	0.0
1. Homeless Prevention Initiative: Reflects the one-time transfer of funds from the Third District Homeless Services funds to the Department of Mental Health to fund St. Joseph Center to provide housing and integrated health, mental health and substance abuse services to 70 chronically homeless individuals living in Venice and San Fernando Valley.	(600,000)	--	--	(600,000)	--
2. Project 50: Reflects the transfer of Homeless Prevention Initiative funding to the Department of Mental Health for the Project 50 team leader.	(75,000)	--	--	(75,000)	--
Total Changes	(675,000)	0	0	(675,000)	0.0
2009-10 Final Changes	44,966,000	0	0	44,966,000	0.0
HUMAN RESOURCES					
2009-10 Proposed Budget	49,750,000	31,632,000	9,707,000	8,411,000	300.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	18,000	9,000	3,000	6,000	--
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(925,000)	(481,000)	(160,000)	(284,000)	--
3. Student Worker Program: Reflects a reduction to eliminate the position specifically allocated for this program to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(157,000)	--	--	(157,000)	(1.0)
Total Changes	(1,064,000)	(472,000)	(157,000)	(435,000)	(1.0)
2009-10 Final Changes	48,686,000	31,160,000	9,550,000	7,976,000	299.0
INFORMATION SYSTEMS ADVISORY BODY					
2009-10 Proposed Budget	12,435,000	10,653,000	1,567,000	215,000	0.0
1. Services and Supplies: Reflects one time carryover for Remote Access/WiFi Project equipment.	695,000	--	--	695,000	--
Total Changes	695,000	0	0	695,000	0.0
2009-10 Final Changes	13,130,000	10,653,000	1,567,000	910,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INSURANCE					
2009-10 Proposed Budget	103,760,000	103,760,000	0	0	0.0
1. Litigation Costs Reduction: Reflects a reduction in outside litigation costs anticipated due to improved bill review.	(720,000)	--	--	(720,000)	--
Total Changes	(720,000)	0	0	(720,000)	0.0
2009-10 Final Changes	103,040,000	103,760,000	0	(720,000)	0.0
INTERNAL SERVICES DEPARTMENT					
2009-10 Proposed Budget	478,059,000	358,911,000	116,125,000	3,023,000	2,318.0
1. Building Maintenance: Reflects the transfer of the cost of building maintenance to Internal Services Department (ISD).	--	(15,168,000)	--	15,168,000	--
2. Wastewater Services: Reflects an increase in both reimbursable and net County cost funding and 3.0 positions to provide wastewater services within standards established by the State Water Resources Control Board at all seven ISD-maintained plants. If the treatment plants are not operated within such standards, the State Board may impose fines, which may also lead to the closure of County facilities which rely on the treatment plants to dispose of sewage.	296,000	57,000	239,000	--	3.0
3. Senate Bill 1732 Court Transfer Impact on Building Maintenance: Reflects a decrease in reimbursable funding and 24.0 vacant positions as a result of the Courts' decision to discontinue building maintenance services provided by ISD.	(2,004,000)	--	(2,004,000)	--	(24.0)
4. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	152,000	150,000	--	2,000	--
5. Internet Infrastructure: Reflects a reduction in the Internet Infrastructure required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(60,000)	--	--	(60,000)	--
6. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(3,306,000)	(2,473,000)	(800,000)	(33,000)	--
Total Changes	(4,922,000)	(17,434,000)	(2,565,000)	15,077,000	(21.0)
2009-10 Final Changes	473,137,000	341,477,000	113,560,000	18,100,000	2,297.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
JUDGMENTS AND DAMAGES					
2009-10 Proposed Budget	129,223,000	107,529,000	0	21,694,000	0.0
1. Litigation Costs Reduction: Reflects a reduction in outside litigation costs anticipated due to improved bill review.	(1,280,000)	--	--	(1,280,000)	--
Total Changes	(1,280,000)	0	0	(1,280,000)	0.0
2009-10 Final Changes	127,943,000	107,529,000	0	20,414,000	0.0
MENTAL HEALTH					
2009-10 Proposed Budget	1,638,999,000	70,335,000	1,429,596,000	139,068,000	4,006.0
1. Homeless Pilot Project: Reflects Board approved funding for contracts to provide housing and integrated health, mental health, and substance abuse services to 70 of the most vulnerable, chronically homeless individuals living in two areas within the Third Supervisorial District.	600,000	--	--	600,000	--
2. Mental Health Services Act (MHSA) - Workforce Education and Training (WET): Reflects funding for the continuation of contracted consultant training services awarded as part of the MHSA - WET Plan. Training programs include: 1) Mental Health Rehabilitation Specialist Training Services; 2) College Faculty Immersion Training; and 3) Public Mental Health Workforce Staff Immersion Training.	1,694,000	--	1,694,000	--	--
3. MHSA - Crisis Resolution Services (CRS): Reflects a net decrease of 3.0 positions which includes: 1) a reduction of 10.0 items at the Augustus F. Hawkins (AFH) Urgent Care Center (UCC), related to current workflow, 2) 12 additional beds at Gateways Hospital - Percy Village to stabilize clients going into an urgent care/CRS program, and offer longer stabilization for existing inpatient units; and 3) an increase of 7.0 items at AFH Mental Health Center to provide more intensive daytime CRS, rapid access to medication stabilization for people walking into the facility, along with crisis oriented therapy.	179,000	--	179,000	--	(3.0)
4. LAC+USC UCC: Reflects a reduction in services and supplies due to the revised spending plan and program for the LAC+USC UCC.	(132,000)	--	(132,000)	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. MHSA - Prevention and Early Intervention (PEI): Reflects a net decrease of 7.0 positions, including a reduction of 8.0 positions for the MHSA PEI Early Start Initiative, and a commensurate realignment of appropriation to services and supplies, as services will be rendered by contract providers. In addition, reflects a net increase of 1 position as a result of the reassessment and reclassification of positions needed for the MHSA PEI Anti-Stigma and Discrimination Program.	--	--	--	--	(7.0)
6. MHSA - Service Area Contract Monitoring: Reflects the realignment of existing available appropriation from services and supplies to salaries and employee benefits to fund 9.0 positions to provide additional oversight and greater budgetary control over contract expenditures primarily as a result of changes in Certified Public Expenditure (CPE) requirements for DMH contracts.	--	--	--	--	9.0
7. Realignment/Unidentified Curtailment: Reflects a placeholder reduction in services and supplies to address the Department's additional known shortfall for FY 2009-10. Included is (\$10.6M) from a further reduction in estimated Realignment Sales Tax revenue, and \$2.0M reduction in Realignment Vehicle License Fees.	(12,515,000)	--	(10,641,000)	(1,874,000)	--
8. Revenue Reductions: Reflects a reduction in funding for contract services for Substance Abuse and Mental Health Services Administration (SAMHSA) - Targeted Capacity Expansion, and the termination of the State human immunodeficiency virus/acquired immune deficiency syndrome (HIV/AIDS) grant.	(242,000)	--	(515,000)	273,000	--
9. Other Changes - Reflects an adjustment to services and supplies appropriation related to the overstatement of Fee for Service contract expenditures, and realignment of federal and State revenues to accurately reflect operations.	(8,484,000)	100,000	(8,489,000)	(95,000)	--
10 Other County Departments: Reflects the elimination of 1.0 position, and other miscellaneous changes, for services received and rendered from and to other County departments.	(270,000)	(261,000)	--	(9,000)	(1.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11 Position Allocations: Reflects revised position allocations in accordance with approved classification actions. In addition, includes an increase in Homeless Prevention Initiative funding for Project 50 team leader, a function currently performed by Public Health.	(224,000)	--	--	(224,000)	--
12 Curtailment: Reflects a reduction in estimated medication costs needed to support clients in the Psychiatric Diversion Program required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(426,000)	--	--	(426,000)	--
13 Anticipated Salary Savings: Reflects an anticipated \$4.7 million in salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009, fully offset by an increase in services and supplies.	--	--	--	--	--
Total Changes	(19,820,000)	(161,000)	(17,904,000)	(1,755,000)	(2.0)
2009-10 Final Changes	1,619,179,000	70,174,000	1,411,692,000	137,313,000	4,004.0
MILITARY AND VETERANS AFFAIRS					
2009-10 Proposed Budget	2,378,000	0	353,000	2,025,000	24.0
1. Veterans Services: Reflects the revenue from California Department of Veterans Affairs (CDVA) to provide veterans claims services for the Veterans Home of California, Lancaster.	--	--	17,000	(17,000)	--
2. Building Maintenance: Reflects the transfer of the cost of building maintenance services to Internal Services Department.	(11,000)	--	--	(11,000)	--
3. Administration: Reflects a reduction in services and supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(24,000)	--	--	(24,000)	--
4. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	1,000	--	--	1,000	--
5. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(11,000)	--	--	(11,000)	--
Total Changes	(45,000)	0	17,000	(62,000)	0.0
2009-10 Final Changes	2,333,000	0	370,000	1,963,000	24.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
NONDEPARTMENTAL REVENUE					
2009-10 Proposed Budget	0	0	300,025,000	(300,025,000)	0.0
1. Deed Transfer Tax: Reflects a decrease in deed transfer tax revenue as a result of declining home values.	--	--	(3,359,000)	3,359,000	--
2. Local Sales Tax: Reflects a decrease in local one percent sales Tax revenue due to the projected decline in sales tax receipts in the County.	--	--	(838,000)	838,000	--
3. Other Governmental Agencies: Reflects an increase in revenue based on historical collection activity.	--	--	855,000	(855,000)	--
Total Changes	0	0	(3,342,000)	3,342,000	0.0
2009-10 Final Changes	0	0	296,683,000	(296,683,000)	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2009-10 Proposed Budget	147,461,000	1,419,000	40,200,000	105,842,000	0.0
1. Public Library – Curtailment: Reflects a reduction in the General Fund contribution to the Public Library to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(446,000)	--	--	(446,000)	--
2. Children's Special Investigations Unit (CSIU): Reflects the transfer of appropriation to fund the CSIU, from Nondepartmental Special Accounts (NDSA) to the Board of Supervisors.	(600,000)	--	--	(600,000)	--
3. Southern California Regional Airport Authority Suspension: Reflects the suspension of the Southern California Regional Airport Authority, which cancels the need for the County to contribute annual membership fees.	(50,000)	--	--	(50,000)	--
Total Changes	(1,096,000)	0	0	(1,096,000)	0.0
2009-10 Final Changes	146,365,000	1,419,000	40,200,000	104,746,000	0.0
OFFICE OF PUBLIC SAFETY					
2009-10 Proposed Budget	113,560,000	47,515,000	48,883,000	17,162,000	669.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	42,000	15,000	16,000	11,000	--
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(459,000)	(174,000)	(212,000)	(73,000)	--
3. Parks Services Bureau: Reflects a reduction of 3.0 Police Officers and \$59,000 in Services & Supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(316,000)	--	--	(316,000)	(3.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Total Changes	(733,000)	(159,000)	(196,000)	(378,000)	(3.0)
2009-10 Final Changes	112,827,000	47,356,000	48,687,000	16,784,000	666.0
PARKS AND RECREATION					
2009-10 Proposed Budget	146,735,000	1,105,000	39,786,000	105,844,000	1,486.0
1. Pool Programs: Reflects a reduction in summer swim programs from 10 to 8 weeks required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(764,000)	--	--	(764,000)	(11.0)
2. Youth/Adult/Senior Programs: Reflects a 25% reduction in youth, adult and senior programs required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(488,000)	--	--	(488,000)	(17.0)
3. Swim Beaches: Reflects a reduction in swim beach operations from 7 to 4 days required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(365,000)	--	--	(365,000)	(6.0)
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(627,000)	--	--	(627,000)	--
5. New Facilities: Reflects one-time and on-going funding for staff and operations associated with new and refurbished park facilities scheduled to open in Fiscal Year 2009-2010.	437,000	--	--	437,000	5.0
6. eCAPS: Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	70,000	--	--	70,000	--
7. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to the Internal Services Department.	(6,000)	--	--	(6,000)	--
8. Information Technology: Reflects the addition of 1.0 Application Developer II and 1.0 Information Systems Analyst I positions to provide IT support to the Regional Park and Open Space District. These positions are fully offset with revenue from the District.	193,000	--	193,000	--	2.0
9. Miscellaneous Adjustments: Reflects the net decrease of 1.0 position consisting of the deletion 6.0 permanent positions, offset by the addition of 5.0 permanent positions in administration, maintenance and recreation and services and supplies, to address the operational needs of various agencies within the Department; and the reclassification of 2.0 supervising information technology positions.	--	--	--	--	(1.0)
Total Changes	(1,550,000)	0	193,000	(1,743,000)	(28.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2009-10 Final Changes	145,185,000	1,105,000	39,979,000	104,101,000	1,458.0
PROBATION					
2009-10 Proposed Budget	708,983,000	10,511,000	235,594,000	462,878,000	6,208.0
1. Services and Supplies: Reflects reallocation from Fixed Assets (\$300,000) to Services & Supplies \$300,000 in Support Services to provide sufficient funding for Rents and Leases - B&I.	--	--	--	--	--
Fixed Assets	(300,000)	--	--	(300,000)	--
Services and Supplies	300,000	--	--	300,000	--
2. Services and Supplies: Reflects adjustments to realign services and supplies appropriation to fund the Canine contracts.	--	--	--	--	--
Support Services	(100,000)	--	--	(100,000)	--
Juvenile Institutional Services	100,000	--	--	100,000	--
3. Services and Supplies: Reflects a realignment of services and supplies appropriation to more accurately reflect budgetary needs.	--	--	--	--	--
Support Services	2,142,000	--	--	2,142,000	--
Juvenile Institutional Services	(1,553,000)	--	--	(1,553,000)	--
Field Services	(257,000)	--	--	(257,000)	--
Special Services	(332,000)	--	--	(332,000)	--
4. Other Charges: Reflects a reduction of other charges in care of Courts and an increase in services and supplies in Support Services to more accurately reflect budgetary needs.	--	--	--	--	--
Care of Courts	(2,000,000)	--	--	(2,000,000)	--
Support Services	2,000,000	--	--	2,000,000	--
5. Revenue Realignment: Reflects a reduction in revenue in Juvenile Institutions and Special Services offset by an increase in revenue in Field Services to more accurately revenue collection trends.	--	--	--	--	--
Juvenile Institutional Services	--	--	(160,000)	--	--
Special Services	--	--	(756,000)	--	--
Field Services	--	--	916,000	--	--
6. Vandalism Enforcement Team (VET): Reflects funding in the Special Services budget for services related to the VET project.	166,000	--	--	166,000	--
7. Education Reform: Reflects the transfer of funding for Education Reform from Support Services to Provisional Financing Uses as per the Board Motion from April 21, 2009.	(2,100,000)	--	--	(2,100,000)	--
8. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS costs in Support Services.	356,000	--	--	356,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to the Internal Services Department.	(8,577,000)	--	--	(8,577,000)	--
Support Services	(494,000)	--	--	(494,000)	--
Juvenile Institutional Services	(6,921,000)	--	--	(6,921,000)	--
Field Services	(947,000)	--	--	(947,000)	--
Special Services	(215,000)	--	--	(215,000)	--
10. Juvenile/Adult/Administrative Services: Reflects a reduction in juvenile, adult and administrative services to help address the County's projected decrease in locally generated revenues for fiscal year (FY) 2009-10.	(6,945,000)	--	--	(6,945,000)	(58.0)
Support Services	(2,071,000)	--	--	(2,071,000)	(14.0)
Juvenile Institutional Services	(625,000)	--	--	(625,000)	--
Field Services	(3,209,000)	--	--	(3,029,000)	(39.0)
Special Services	(1,040,000)	--	--	(1,040,000)	(5.0)
11. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(3,681,000)	--	--	(3,681,000)	--
Support Services	(750,000)	--	--	(750,000)	--
Juvenile Institutional Services	(1,095,000)	--	--	(1,095,000)	--
Field Services	(1,139,000)	--	--	(1,139,000)	--
Special Services	(697,000)	--	--	(697,000)	--
12. One-Time Funding: Reflects the addition of one-time funding in order to address the Department's projected budget deficit for FY 2009-10.	9,616,000	--	--	9,616,000	--
Support Services	530,000	--	--	530,000	--
Juvenile Institutional Services	7,972,000	--	--	7,972,000	--
Field Services	475,000	--	--	475,000	--
Special Services	639,000	--	--	639,000	--
13. State Funding: Reflects a projected reduction in Juvenile Justice Crime Prevention Act (JJCPA) Program funding and Juvenile Probation and Camp Funding (JPCF).	--	--	(668,000)	668,000	--
Juvenile Institutional Services	--	--	(452,000)	452,000	--
Special Services	--	--	(216,000)	216,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Title IV-E Capped Allocation Demonstration Project (Waiver): Reflects the transfer of one-time funding from the Provisional Financing Uses budget for the Waiver Second Sequence Initiatives.	690,000	--	--	690,000	10.0
Support Services	423,000	--	--	423,000	5.0
Special Services	267,000	--	--	267,000	5.0
Total Changes	(10,475,000)	0	(668,000)	(9,807,000)	(48.0)
2009-10 Final Changes	698,508,000	10,511,000	234,926,000	453,071,000	6,160.0
PROJECT AND FACILITY DEVELOPMENT					
2009-10 Proposed Budget	60,729,000	0	276,000	60,453,000	0.0
1. Other Charges: Reflects the transfer of appropriation and net County cost from the Capital Projects/Refurbishments Budget to fund grants to outside agencies that support the planning and development of improvements to the Job Training Center at Pacoima, a new Pico Rivera Library, the Leimert Park Facility Project, the Pathfinder Park Community Center, Harbor Interfaith New Service Center, Orange Grove Neighborhood Park, Arlington Storm Drain Project and Colorado Lagoon Project at Long Beach and the Lifeguard Station Project at El Segundo.	25,903,000	--	-	25,903,000	--
2. Other Financial Uses: Reflects the transfer of appropriation and net County cost from the Capital Projects/Refurbishments Budget for reallocation to Civic Art Special Funds as required by the Civic Art Policy.	20,000	--	--	20,000	--
Total Changes	25,923,000	0	0	25,923,000	0.0
2009-10 Final Changes	86,652,000	0	276,000	86,376,000	0.0
PROVISIONAL FINANCING USES					
2009-10 Proposed Budget	299,958,000	0	0	299,958,000	0.0
1. Cadastral Landbase Project: Reflects the transfer of \$2.0 million in one-time funding from the Provisional Financing Uses (PFU) budget to the Department of Public Works for the Cadastral Landbase Project.	(2,000,000)	--	--	(2,000,000)	--
2. Education Reform: Reflects the transfer of \$2.1 million from the Probation Department to the PFU budget until the implementation plan for education reform is finalized as ordered by Board of Supervisors on April 21, 2009.	2,100,000	--	--	2,100,000	--
3. Carryover Adjustment: Reflects adjustments to various carryover estimates contained in the 2009-10 Proposed Budget.	(37,493,000)	--	--	(37,493,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Animal Care and Control: Reflects the transfer of \$0.2 million in Fifth District one-time funding from the PFU budget to the Department of Animal Care and Control to fund temporary housing and care for animals from the Lancaster Shelter (\$45,000). In addition, reflects the transfer of \$140,000 to provide funding for the Antelope Valley Animal Control Task Force.	(185,000)	--	--	(185,000)	--
5. Vandalism Enforcement Team (VET): Reflects the transfer of \$0.2 million in First District ongoing funding from the PFU budget to the Probation Department to fund the VET in the East Los Angeles (ELA) and Florence-Firestone areas.	(166,000)	--	--	(166,000)	--
6. Graffiti Removal Contracts; Reflects the transfer of \$0.1 million in First District ongoing funding from the PFU budget to the Department of Public Works for graffiti removal contracts for the unincorporated areas of City Terrace, ELA, Valinda and Walnut Park.	(68,000)	--	--	(68,000)	--
7. Community Programs: Reflects the transfer of \$14,000 in one-time funding from the PFU budget to the Board of Supervisors for community programs in the Fourth Supervisorial Districts.	(14,000)	--	--	(14,000)	--
8. Corral Canyon Red Flag Patrols: Reflects the transfer of \$9,000 in Third District one-time funding from the PFU budget to the Sheriff's Department for patrols of Corral Canyon during red flag fire season.	(9,000)	--	--	(9,000)	--
9. Free Concerts in Public Sites: Reflects the transfer of \$5,000 in Third District one-time funding from the PFU budget to Arts Commission to support 37 free public concerts.	(5,000)	--	--	(5,000)	--
10. Parks Facilities: Reflects the transfer of \$0.5 million in ongoing funding from the PFU budget to the Department of Parks and Recreation to operate County park facilities.	(437,000)	--	--	(437,000)	--
11. Title IV-E Waiver Demonstration Project: Reflects the transfer of \$0.7 million in one-time funding from the PFU budget to the Probation Department to implement the second sequence of the demonstration projects.	(690,000)	--	--	(690,000)	--
12. Community Programs: Reflects \$0.7 million in ongoing funding for community programs in Third Supervisorial District.	700,000	--	--	700,000	--
Total Changes	(38,267,000)	0	0	(38,267,000)	0.0
2009-10 Final Changes	261,691,000	0	0	261,691,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2009-10 Proposed Budget	183,020,000	748,000	8,270,000	174,002,000	1,141.0
1. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	106,000	--	--	106,000	--
2. Building Maintenance: Reflect the transfer of the cost of building maintenance services to Internal Services Department.	(965,000)	--	--	(965,000)	--
3. Curtailment: Reflects a reduction in Services and Supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(2,480,000)	--	--	(2,480,000)	--
4. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(3,106,000)	--	--	(3,106,000)	--
5. Information Technology Reclassification: Reflects funding for Board-approved reclassifications to classes that more aptly reflect the assigned duties and responsibilities	--	--	--	--	--
Total Changes	(6,445,000)	0	0	(6,445,000)	0.0
2009-10 Final Changes	176,575,000	748,000	8,270,000	167,557,000	1,141.0
PUBLIC HEALTH					
2009-10 Proposed Budget	810,903,000	43,549,000	589,358,000	177,996,000	4,229.0
1. Public Health Programs (PHP) 2 Percent Curtailment: Reflects the deletion of 4.0 budgeted positions and a reduction in services and supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(1,693,000)	--	--	(1,693,000)	(4.0)
2. PHP State Realignment: Reflects a reduction in net County cost (NCC) based upon a decrease in State Vehicle License Fees Realignment and Sales Tax Realignment revenues.	(1,874,000)	--	(765,000)	(1,109,000)	--
3. PHP Federal Grants: Reflects an increase in federal grant funding, and related services and supplies, to support HIV surveillance efforts among at-risk populations and infants born to HIV-infected mothers.	339,000	--	339,000	--	--
4. PHP State Grants: Reflects an increase in State grant funding for the addition of 3.0 budgeted positions, and related services and supplies, to support the Radiation Management, Immunization, Public Health Lab-Viral Load Testing, and Healthy Kids Outreach programs.	905,000	--	905,000	--	3.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. PHP Local Grants: Reflects an increase in local grant funding, and related services and supplies to support the Department's Youth Activism Against Obesity project which seeks to promote and increase student awareness of healthy eating habits.	306,000	--	306,000	--	--
6. PHP – Environmental Health: Reflects an increase in services and supplies appropriation, fully offset by an increase in environmental health fees revenue, to support increased telecommunication charges.	502,000	--	502,000	--	--
7. PHP Health Authority Law Enforcement Taskforce (HALT) Transfer: Reflects the transfer of 2.0 budgeted positions, and associated NCC to the Department of Health Services (DHS), to support the transfer of HALT to DHS.	(937,000)	--	--	(937,000)	(2.0)
8. Office of AIDS Programs and Policy (OAPP) HIV Prevention Supplement: Reflects an increase in federal grant funding, and related services and supplies, to support HIV prevention and linkages to care services.	80,000	--	80,000	--	--
9. OAPP Hepatitis C State Grant Funding: Reflects a reduction in State grant funding, and a decrease in services and supplies, to align the funding allocation for Hepatitis C services.	(31,000)	--	(31,000)	--	--
10. Antelope Valley Rehabilitation Centers: Reflects an increase in services and supplies, fully offset by intrafund transfers from Alcohol and Drug Program Administration, for the provision of security services provided through the Office of Public Safety.	281,000	281,000	--	--	--
11. Children's Medical Services: Reflects a reduction in State grant funding, and the deletion of 3.0 budgeted positions in the Child Health Disability Prevention Program, to align with the State's funding allocation.	(166,000)	--	(166,000)	--	(3.0)
12. DPH Anticipated Salary Savings: Reflects an anticipated \$4.0 million in salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009, fully offset by an increase in services and supplies.	--	--	--	--	--
13. DPH eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	77,000	--	--	77,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. DPH Miscellaneous Changes: Reflects a decrease in services and supplies, and a decrease in intrafund transfers, to align the budgeted level of services provided to Children's Medical Services with the actual amount of service to be provided.	(18,000)	(18,000)	--	--	--
Total Changes	(2,229,000)	263,000	1,170,000	(3,662,000)	(6.0)
2009-10 Final Changes	808,674,000	43,812,000	590,528,000	174,334,000	4,223.0
PUBLIC SOCIAL SERVICES - ADMINISTRATION					
2009-10 Proposed Budget	1,855,690,000	3,405,000	1,717,574,000	134,711,000	13,593.0
1. Potential Funding Deficit: Reflects the transfer of General Relief Eligibility Workers to subvended programs, and reductions in Services and Supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(2,843,000)	--	(1,175,000)	(1,668,000)	--
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(4,026,000)	--	(3,693,000)	(333,000)	--
3. Domestic Violence Contracts: Reflects supplemental funding needed to maintain the current service level for the domestic violence contracts.	624,000	--	624,000	--	--
4. Position Adjustment: Reflects an adjustment to align positions according to the Department's staffing needs.	1,132,000	--	1,132,000	--	--
5. Child Care Savings: Reflects projected savings to be generated from the shift of Child Care participants from Stage I to Stage II.	(1,756,000)	--	(1,756,000)	--	--
6. Citrix: Reflects an Intrafund Transfer from Child Support Services Department to enable remote access to the LEADER system for users outside the LEADER network.	40,000	60,000	--	(20,000)	--
7. eCAPS Project: Reflects funding for the department's share of eCAPS maintenance costs.	642,000	--	587,000	55,000	--
8. Classification Changes: Reflects 23 classification changes based on Board approved Countywide Classification Actions.	--	--	--	--	--
Total Changes	(6,187,000)	60,000	(4,281,000)	(1,966,000)	0.0
2009-10 Final Changes	1,849,503,000	3,465,000	1,713,293,000	132,745,000	13,593.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES - ASSISTANCE					
2009-10 Proposed Budget	1,684,328,000	4,402,000	1,404,587,000	275,339,000	0.0
1. California Work Opportunities and Responsibility to Kids (CalWORKs): Reflects a reduction in realignment revenue from the FY 2009-10 Proposed Budget.	--	--	(256,000)	256,000	--
2. In-Home Supportive Services: Reflects a reduction in realignment revenue from the FY 2009-10 Proposed Budget.	--	--	(6,384,000)	6,384,000	--
3. Community Services Block Grant: Reflects additional funding from American Recovery and Reinvestment Act (ARRA) for job opportunities and employment support services.	11,600,000	--	11,600,000	--	--
Total Changes	11,600,000	0	4,960,000	6,640,000	0.0
2009-10 Final Changes	1,695,928,000	4,402,000	1,409,547,000	281,979,000	0.0
PUBLIC WORKS – GENERAL FUND					
2009-10 Proposed Budget	70,207,000	0	56,821,000	13,386,000	0.0
1. Building Permits & Inspection: Reflects a decrease in services associated with building permits and plan check activities.	(5,698,000)	--	(5,698,000)	--	--
2. Public works Services to Cities and Agencies: Reflects a decrease in billable services provided to cities.	(989,000)	--	(989,000)	--	--
3. Graffiti Removal Contracts - Unincorporated Areas: Reflects additional funding for graffiti removal contracts in the unincorporated areas of City Terrace, East Los Angeles, Valinda and Walnut Park, as part of the Vandalism Enforcement Team Project.	68,000	--	--	68,000	--
4. Information Technology – Mapping : Reflects funding for a Seamless Cadastral Landbase System to provide better mapping capabilities for improved asset and project management, property assessment and emergency management and public safety.	2,000,000	--	--	2,000,000	--
5. eCAPS Maintenance Cost: Reflects funding for the department's share of eCAPS maintenance costs.	237,000	--	212,000	25,000	--
6. Pre-County Improvements: Reflects a reduction in supplies and services required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(172,000)	--	--	(172,000)	--
7. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(636,000)	--	--	(636,000)	--
Total Changes	(5,190,000)	0	(6,475,000)	1,285,000	0.0
2009-10 Final Changes	65,017,000	0	50,346,000	14,671,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
REGIONAL PLANNING					
2009-10 Proposed Budget	24,471,000	191,000	8,213,000	16,067,000	191.0
1. Land Use Application Processing: Reflects the addition of 1.0 Regional Planning Assistant II position offset by the reduction of 1.0 Senior Biologist position.	(10,000)	--	(10,000)	--	--
2. eCAPS Maintenance Cost: Reflects funding for the department's share of eCAPS maintenance costs.	11,000	--	1,000	10,000	--
3. ISD – Building Maintenance: Reflects the transfer of the cost of building maintenance services to the Internal Services Department,	(126,000)	--	--	(126,000)	--
4. Overtime: Reflects a reduction in overtime needed to address the County's projected structural deficit for FY 2009-10.	(100,000)	--	--	(100,000)	--
5. Administration: Reflects a reduction of 1.0 Planning Aid IV position from Administrative Section needed to address the County's projected structural deficit for FY 2009-10.	(65,000)	--	--	(65,000)	(1.0)
6. Budget and Finance: Reflects a reduction of 1.0 Administrative Assistant I position from Budget and Finance Section needed to address the County's projected structural deficit for FY 2009-10.	(56,000)	--	--	(56,000)	(1.0)
7. Supplies and Services: Reflects a reduction in supplies and services needed to address the County's projected structural deficit for FY 2009-10.	(90,000)	--	--	(90,000)	--
8. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(91,000)	--	(32,000)	(59,000)	--
9. Project Revenue Reductions: Reflects projected revenue reductions for fiscal year 2009-10.	--	--	(1,444,000)	1,444,000	--
Total Changes	(527,000)	0	(1,485,000)	958,000	(2.0)
2009-10 Final Changes	23,944,000	191,000	6,728,000	17,025,000	189.0
REGISTRAR RECORDER/COUNTY CLERK					
2009-10 Proposed Budget	137,683,000	461,000	82,146,000	55,076,000	966.0
1. Internal Services Department (ISD) Building Maintenance: Reflects the transfer of the cost of building maintenance services to ISD.	(652,000)	--	--	(652,000)	--
2. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	51,000	--	43,000	8,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(525,000)	--	(424,000)	(101,000)	--
4. Salaries & Employee Benefits: Reflects reductions in temporary staff and overtime as well as an elimination of shift differential pay required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(411,000)	--	--	(411,000)	--
Total Changes	(1,537,000)	0	(381,000)	(1,156,000)	0.0
2009-10 Final Changes	136,146,000	461,000	81,765,000	53,920,000	966.0
SHERIFF					
2009-10 Proposed Budget	2,532,592,000	31,069,000	1,232,758,000	1,268,765,000	18,345.0
1. Operation Safe Canyons – Corral Canyon Red Flag Patrols: Reflects the transfer of one-time funding from Provisional Financing Uses to the Sheriff's Department Patrol Budget for Operation Safe Canyons. Funding will allow for the temporary patrols of Corral Canyon during a Red Flag event.	9,000	--	--	9,000	--
Patrol	9,000	--	--	9,000	--
2. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	1,445,000	--	--	1,445,000	--
General Support	1,445,000	--	--	1,445,000	--
3. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(22,230,000)	--	--	(22,230,000)	--
Patrol	(7,735,000)	--	--	(7,735,000)	--
Detective	(1,009,000)	--	--	(1,009,000)	--
Administration	(716,000)	--	--	(716,000)	--
Custody	(8,906,000)	--	--	(8,906,000)	--
Court Services	(1,614,000)	--	--	(1,614,000)	--
General Support	(2,250,000)	--	--	(2,250,000)	--
4. Public Safety Sales Tax (Prop 172): Reflects an anticipated decrease in public safety sales tax receipts.	--	--	(18,268,000)	18,268,000	--
Patrol	--	--	(9,218,000)	9,218,000	--
Detective	--	--	(1,321,000)	1,321,000	--
Administration	--	--	(159,000)	159,000	--
Custody	--	--	(6,054,000)	6,054,000	--
General Support	--	--	(1,516,000)	1,516,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Citizens Option for Public Safety (COPS)	--	--	(51,000)	51,000	--
Program: Reflects funding to backfill the loss of State revenue for the COPS Program.					
Patrol	--	--	(51,000)	51,000	--
6. Services & Supplies: Reflects a temporary reduction in services and supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10. This is a placeholder. The Department will present a final plan during Supplemental.	(25,043,000)	--	--	(25,043,000)	--
General Support	(25,043,000)	--	--	(25,043,000)	--
7. Internal Services Department (ISD)	(1,960,000)	--	--	(1,960,000)	--
Building Maintenance: Reflects the transfer of the cost of building maintenance services to ISD.					
Custody	(1,960,000)	--	--	(1,960,000)	--
Total Changes	(47,779,000)	0	(18,319,000)	(29,460,000)	0.0
2009-10 Final Changes	2,484,813,000	31,069,000	1,214,439,000	1,239,305,000	18,345.0
TELEPHONE UTILITIES					
2009-10 Proposed Budget	88,977,000	88,679,000	298,000	0	0.0
1. Zero Usage Project: Reflects savings from the elimination of unused telephone lines.	(1,500,000)	--	--	(1,500,000)	--
Total Changes	(1,500,000)	0	0	(1,500,000)	0.0
2009-10 Final Changes	87,477,000	88,679,000	298,000	(1,500,000)	0.0
TREASURER AND TAX COLLECTOR					
2009-10 Proposed Budget	71,923,000	10,854,000	39,440,000	21,629,000	545.0
1. ISD Building Maintenance: Reflects the transfer of the cost of building maintenance services to Internal Services Department.	(99,000)	--	--	(99,000)	--
2. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	26,000	--	16,000	10,000	--
3. Internal Controls: Reflects the addition of 1.0 Accounting Officer II and the deletion of 1.0 Operations Officer, Banking and Remittance Processing to commensurate with the technical and professional duties.	(8,000)	(5,000)	(3,000)	--	--
4. Deferred Compensation Costs Recovery: Reflects additional recovery of administrative costs associated with Deferred Compensation Plan.	16,000	--	16,000	--	--
5. Potential Funding Deficit: Reflects a reduction in salaries and employee benefits includes 11.0 vacant positions (-\$680,000), services and supplies (-\$32,000), and revenues (-\$279,000) required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(712,000)	--	(279,000)	(433,000)	(11.0)

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(489,000)	--	(313,000)	(176,000)	--
Total Changes	(1,266,000)	(5,000)	(563,000)	(698,000)	(11.0)
2009-10 Final Changes	70,657,000	10,849,000	38,877,000	20,931,000	534.0
TRIAL COURT OPERATIONS					
2009-10 Proposed Budget	387,655,000	0	149,501,000	238,154,000	50.0
1. Services and Supplies: Reflects funding for the department's share of eCAPS maintenance costs.	2,000	--	--	2,000	--
2. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(3,719,000)	--	--	(3,719,000)	--
3. Criminal Indigent Defense: Reflects an anticipated increase in criminal indigent defense costs.	14,369,000	--	--	14,369,000	--
4. Outside Litigation Cost Containment: Reflects a reduction in outside litigation costs anticipated due to improved bill review.	(2,000,000)	--	--	(2,000,000)	--
5. Revenues: Reflects decrease in anticipated revenues.	--	--	(3,199,000)	3,199,000	--
Total Changes	8,652,000	0	(3,199,000)	11,851,000	0.0
2009-10 Final Changes	396,307,000	0	146,302,000	250,005,000	50.0
UTILITIES					
2009-10 Proposed Budget	209,382,000	178,772,000	30,480,000	130,000	0.0
1. Barakat Settlement – Energy Projects: Reflects the carryover of services and supplies to fund energy efficiency and retrofit projects. This funding is from the Barakat settlement agreement with the Los Angeles Department of Water and Power (DWP) for the overcharging of electricity. This request is offset by an increase in revenue from the Energy Cost Adjustment Factor (ECAF) proceeds, which were deposited into an interest-bearing and restricted trust account.	5,830,000	--	5,830,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Productivity Investment Fund (PIF) Grant and Loan: Reflects an increase in funding of \$0.5 million offset with \$0.2 million in expenditure distribution and \$0.3 million in revenues for an energy efficiency and environmental project, which will certify ISD's Headquarters building under the Leadership in Energy and Environmental Design (LEED) program. This project will be funded by a combination of PIF grant and five-year loan and ISD's matching contribution as required by the PIF agreement.	290,000	--	290,000	--	--
3. County Office of Sustainability: Reflects an increase in funding of \$1.4 million offset with \$1.4 million in expenditure distribution for ISD labor charges for the new County Office of Sustainability. This office will manage the implementation of programs related to the County Energy & Environmental Policy and manage the countywide Climate Change program.	--	--	--	--	--
4. Senate Bill 1732 Trial Court Transfer: Reflects the transfer of responsibility for the court facilities from the County to the State Judicial Council. This request represents the court's share of the credit received from DWP for the electricity generated from the operation of the Civic Center Power Plant.	--	--	37,000	(37,000)	--
Total Changes	6,120,000	0	6,157,000	(37,000)	0.0
2009-10 Final Changes	215,502,000	178,772,000	36,637,000	93,000	0.0
VEHICLE LICENSE FEES - REALIGNMENT					
2009-10 Proposed Budget	0	0	458,578,000	(458,578,000)	0.0
1. Decreased Revenue: Reflects a 2.2 percent decrease from the Proposed Budget in Vehicle License Fees Realignment revenue, based on current economic conditions.	--	--	(9,790,000)	9,790,000	--
Total Changes	0	0	(9,790,000)	9,790,000	0.0
2009-10 Final Changes	0	0	448,788,000	(448,788,000)	0.0
GRAND TOTAL FINAL CHANGES	(145,968,000)	(10,911,000)	(135,589,000)	532,000	(178.0)

**GENERAL FUND
CAPITAL PROJECTS/REFURBISHMENTS**

Changes From 2009-10 Proposed Budget

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFIRMATIVE ACTION					
2009-10 Proposed Budget	200,000	0	0	200,000	0.0
1. Hall of Administration Office Space Renovation: Reflects a decrease in appropriation and net County cost due to transfer of funds to Office of Affirmative Action Compliance for an office renovation.	(57,000)	--	--	(57,000)	--
Total Changes	(57,000)	0	0	(57,000)	0.0
2009-10 Final Changes	143,000	0	0	143,000	0.0
BEACHES AND HARBORS					
2009-10 Proposed Budget	23,117,000	--	2,859,000	20,258,000	0.0
1. Malibu Beach Accessway: Reflects an increase in appropriation and net County costs, transferred from the Surfrider Beach Erosion Mitigation Project to fund unanticipated project costs.	100,000	--	--	100,000	--
2. Surfrider Beach Tank Removal: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	70,000	--	--	70,000	--
3. Marina Seawall Refurbishment: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	675,000	--	--	675,000	--
4. Surfrider Beach Erosion Mitigation: Reflects a decrease in appropriation and net County costs, transferred to the Malibu Beach Accessway project.	(100,000)	--	--	(100,000)	--
5. Venice Beach General Improvements: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	128,000	--	--	128,000	--
Total Changes	873,000	0	0	873,000	0.0
2009-10 Final Changes	23,990,000	0	2,859,000	21,131,000	0.0
HEALTH SERVICES					
2009-10 Proposed Budget	20,403,000	0	2,892,000	17,511,000	0.0
1. Harbor-UCLA Central Plant Building Controls: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	215,000	--	--	215,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Harbor-UCLA USP-797 Renovation: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09 and the addition of funds to fund increased project scope and costs.	475,000	--	--	475,000	--
3. Humphrey Comprehensive Health Center General Improvements: Reflects an increase in appropriation and net County cost due to the addition of funding from another project to fund additional project costs.	6,786,000	--	--	6,786,000	--
4. LAC+USC Post Occupancy Project: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	5,000,000	--	--	5,000,000	--
5. LAC+USC Transition Project: Reflects an increase in appropriation and net County cost to fund additional project costs.	125,000	--	--	125,000	--
6. MLK-MACC Central Sterile Renovation: Reflects an increase in appropriation and net County costs due to lower than anticipated expenditures in 2008-09.	700,000	--	--	700,000	--
7. MLK-MACC Psychiatric Unit Renovation: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	200,000	--	--	200,000	--
8. MLK-MACC OR Renovation: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	140,000	--	--	140,000	--
Total Changes	13,641,000	0	0	13,641,000	0.0
2009-10 Final Changes	34,044,000	0	2,892,000	31,152,000	0.0
MENTAL HEALTH					
2009-10 Proposed Budget	6,761,000	0	2,720,000	4,041,000	0.0
1. Harbor-UCLA Outpatient Psychiatric Center: Reflects an increase in appropriation and net County cost from the Designation for Capital Projects/Refurbishments to fund project costs.	7,000,000	--	--	7,000,000	--
2. Olive View Medical Center – Urgent Care Center: Reflects an increase in appropriation and net County cost from the Designation for Capital Projects/Refurbishments to fund increased project costs.	3,500,000	--	--	3,500,000	--
Total Changes	10,500,000	0	0	10,500,000	0.0
2009-10 Final Changes	17,261,000	0	2,720,000	14,541,000	0.0

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PARKS AND RECREATION					
2009-10 Proposed Budget	182,578,000	0	87,793,000	94,785,000	0.0
1. 2nd District Various ADA Restroom Refurbishments: Reflects a decrease in appropriation and net County cost to fund the Alondra Park, Athens Park, Enterprise Park and Mona Restroom Projects.	(1,768,000)	--	--	(1,768,000)	--
2. 5th District Trails Development: Reflects the transfer of appropriation and net County cost, from the Various 5 th District Improvements Project, to fund project costs.	5,000,000	--	--	5,000,000	--
3. Alondra Park New Restroom: Reflects an the transfer of appropriation and net County cost from the 2 nd District Various ADA Restroom Refurbishments Project and the Jesse Owens Park Restroom Project to fund project costs.	674,000	--	--	674,000	--
4. Athens Park Restroom Refurbishment: Reflects the transfer of appropriation and net County cost from the 2 nd District Various ADA Restroom Refurbishments Project to fund project costs.	471,000	--	--	471,000	--
5. Charles White Park General Improvements: Reflects the transfer of appropriation and net County cost from Various 5 th District Improvements Project to fund project costs.	2,000,000	--	--	2,000,000	--
6. East Rancho Dominguez Park Splash Pad: Reflects a decrease in appropriation and net County cost and transfer of funds to the Various 2 nd District Improvements Project.	(500,000)	--	--	(500,000)	--
7. El Cariso Pool Refurbishment: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	333,000	--	--	333,000	--
8. Enterprise Park New Restroom: Reflects an increase in appropriation and net County cost from the 2 nd District Various ADA Restroom Refurbishments Project to fund project costs.	336,000	--	--	336,000	--
9. Jesse Owens Park Pool Filter Refurbishment: Reflects the decrease in appropriation and net County cost and transfer of funds to the Various 2 nd District Improvements Project.	(250,000)	--	--	(250,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Jesse Owens Park Restrooms: Reflects a decrease in appropriation and net County cost and transfer of funds to fund the Alondra Park Restroom Project	(314,000)	--	--	(314,000)	--
11. Ladera Park Splash Pad: Reflects the decrease in appropriation and net County cost and transfer of funds to the Various 2 nd District Improvements Project.	(500,000)	--	--	(500,000)	--
12. Lakewood Golf Course New Cart Storage Building: Reflects the transfer of appropriation and net County cost from Various 4 th District Improvements Project to fund project costs.	2,200,000	--	--	2,200,000	--
13. Lakewood Golf Course Driving Range Improvements: Reflects the transfer of appropriation and net County cost from Various 4 th District Improvements Project to fund project costs.	2,310,000	--	--	2,310,000	--
14. Lakewood Golf Course New Jr. Tee, Practice Tee and Green: Reflects the transfer of appropriation and net County cost from Various 4 th District Improvements Project to fund project costs.	1,094,000	--	--	1,094,000	--
15. Los Amigos Golf Course Recycled Water Irrigation: Reflects an increase in appropriation and net County cost from the Designation for Capital Projects/Refurbishments to fund increased project costs.	1,185,000	--	--	1,185,000	--
16. Los Verdes Golf Course Driving Range Improvements: Reflects the transfer of appropriation and net County cost from Various 4 th District Improvements Project to fund project costs.	985,000	--	--	985,000	--
17. Mona Park New Restroom: Reflects an increase in appropriation and net County cost from the 2 nd District Various ADA Restroom Refurbishments project to fund project costs.	601,000	--	--	601,000	--
18. Pathfinder Park New Community Center: Reflects the transfer of appropriation and net County cost to Project Facility Development Fund to provide a grant to Community Development Commission to complete the project.	(13,630,000)	--	--	(13,630,000)	--
19. Placerita Canyon Nature Center: Reflects the transfer of appropriation and net County cost from Various 5 th District Improvements Project to fund project costs.	1,150,000	--	--	1,150,000	--

Attachment II

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
20. Victoria Park New Restroom: Reflects a decrease in appropriation and net County costs and transfer of funds to the Various 2 nd District Improvements Project.	(500,000)	--	--	(500,000)	--
21. Victoria Park Restroom Refurbishment: Reflects a decrease in appropriation and net County costs and transfer of funds to the Various 2 nd District Improvements Project.	(225,000)	--	--	(225,000)	--
22. Washington Park Gym: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	19,000	--	--	19,000	--
23. Whittier Narrows Comfort Station #23 New Sewer Line: Reflects an increase in appropriation and net County cost from the Designation for Capital Projects/Refurbishments to fund project costs.	430,000	--	--	430,000	--
24. Whittier Narrows Underground Storage Tank Removal: Reflects an increase in appropriation and net County cost from the Designation for Capital Projects/Refurbishments to fund project costs.	123,000	--	--	123,000	--
25. William S. Hart Park Fencing and Parking Lot Improvements: Reflects the transfer of appropriation and net County cost from Various 5 th District Improvements Project to fund project costs.	1,000,000	--	--	1,000,000	--
Total Changes	2,224,000	0	0	2,224,000	0.0
2009-10 Final Changes	184,802,000	0	87,793,000	97,009,000	0.0
PROBATION					
2009-10 Proposed Budget	19,877,000	0	280,000	19,597,000	0.0
1. Camp Scudder/Joseph Scott – Modular Living Unit Phase II: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	201,000	--	--	201,000	--
2. Camp Challenger – Modular Living Unit Phase II: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	301,000	--	--	301,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Contracts Monitoring Office – Painter Avenue Office Renovation: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	115,000	--	--	115,000	--
Total Changes	617,000	0	0	617,000	0.0
2009-10 Final Changes	20,494,000	0	280,000	20,214,000	0.0
PUBLIC HEALTH					
2009-10 Proposed Budget	7,642,000	0	90,000	7,552,000	0.0
1. South Health Center – General Refurbishments: Reflects a decrease in appropriation and net County cost due to cancellation of the project.	(7,186,000)	--	--	(7,186,000)	--
2. South Health Center – New Construction: Reflects an increase in appropriation and revenue to fund project costs.	20,000,000	--	20,000,000	--	--
3. Torrance Health Center General Refurbishment and Renovation: Reflects an increase in appropriation and net County cost and the transfer of funds from Various 4 th District Improvements Project.	2,780,000	--	--	2,780,000	--
Total Changes	15,594,000	0	20,000,000	(4,406,000)	0.0
2009-10 Final Changes	23,236,000	0	20,090,000	3,146,000	0.0
PUBLIC LIBRARY					
2009-10 Proposed Budget	46,537,000	--	875,000	45,662,000	--
1. Acton-Agua Dulce Library: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	450,000	--	--	450,000	--
2. Lake Los Angeles Library: Reflects an increase in appropriation and net County cost and transfer of funds from the Various 5 th District Capital Improvements to fund project costs.	350,000	--	--	350,000	--
Total Changes	800,000	0	0	800,000	0.0
2009-10 Final Changes	47,337,000	0	875,000	46,462,000	0.0
PUBLIC WAYS AND FACILITIES					
2009-10 Proposed Budget	9,493,000	--	287,000	9,206,000	--
1. Gage Avenue Pocket Park: Reflects an increase in appropriation and revenue due to lower than anticipated project expenditures in 2008-09.	1,424,000	--	1,424,000	--	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. San Gabriel River Bike Path – 183rd St. Tunnel: Reflects the transfer of appropriation and net County cost from Various 4 th District Improvements Project to fund project costs.	1,350,000	--	--	1,350,000	--
3. San Gabriel River Bike Path – Del Amo Blvd. to Carson Blvd: Reflects the transfer of appropriation and net County cost from Various 4 th District Improvements Project to fund project costs.	1,080,000	--	--	1,080,000	--
4. San Gabriel River Bike Path – Whittier Blvd. Improvements: Reflects a transfer of appropriation and net County cost from Various 4 th District Improvements Project to fund project costs.	7,425,000	--	--	7,425,000	--
Total Changes	11,279,000	0	1,424,000	9,855,000	0.0
2009-10 Final Changes	20,772,000	0	1,711,000	19,061,000	0.0
SHERIFF					
2009-10 Proposed Budget	323,776,000	0	6,543,000	317,233,000	0.0
1. Altadena Sheriff's Station – General Improvements: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	381,000	--	--	381,000	--
2. Athens Sheriff's Station – Satellite Station: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	98,000	--	--	98,000	--
3. Carson Sheriff's Station – Renovation and Station Expansion: Reflects an increase in appropriation and net County cost transferred from the Designation for Capital Projects/Refurbishments to fund the project.	4,000,000	--	--	4,000,000	--
4. Carson Sheriff's Station - Soil and Groundwater Remediation: Reflects an increase in appropriation and net County cost transferred from the Designation for Capital Projects/Refurbishments to fund costs related to the environmental investigation.	1,800,000	--	--	1,800,000	--
5. East Los Angeles Sheriff's Station – Satellite Office: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	12,000	--	--	12,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Fairplex EVOC – General Improvements: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	839,000	--	--	839,000	--
7. STARS Center – New Evidence Storage: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	924,000	--	--	924,000	--
8. STARS Center – Family Service Center: Reflects an increase in appropriation and net County cost from the Various 4th District Improvement Project to fund project costs.	8,784,000	--	--	8,784,000	--
9. Various Sheriff's Facilities – Underground Storage Tank Modifications: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in 2008-09.	93,000	--	--	93,000	--
Total Changes	16,931,000	0	0	16,931,000	0.0
2009-10 Final Changes	340,707,000	0	6,543,000	334,164,000	0.0
TREASURE AND TAX COLLECTOR					
2009-10 Proposed Budget	251,000	0	0	251,000	0.0
1. Hall of Administration 1st Floor Office Space: Reflects an increase in appropriation and net County cost due to lower than anticipated expenditures in 2008-09.	80,000	--	--	80,000	--
Total Changes	80,000	0	0	80,000	0.0
2009-10 Final Changes	331,000	0	0	331,000	0.0
VARIOUS CAPITAL PROJECTS					
2009-10 Proposed Budget	337,581,000	0	25,366,000	312,215,000	0.0
1. Antelope Valley One Stop Permitting: Reflects an increase in appropriation and net County cost, transferred from the Various 5 th District Capital Improvements, to fund project costs.	6,596,000	--	--	6,596,000	--
2. Antelope Valley Outdoor Amphitheatre: Reflects an increase in appropriation and net County cost, transferred from the Various 5 th District Capital Improvements, to fund project costs.	7,000,000	--	--	7,000,000	--
3. Earvin "Magic" Johnson Park Soil and Groundwater Remediation: Reflects an increase in appropriation and net County cost, transferred from the Various Remediation and Mitigation Project and the Designation for Capital Projects/Refurbishments to fund costs related to the environmental investigation.	319,000	--	--	319,000	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. El Pueblo General Improvements: Reflects an increase in appropriation and net County cost transferred from the Various General Improvements Project to fund costs related to the removal of contaminated soil at the project site.	900,000	--	--	900,000	--
5. Lennox Sheriff Station Soil and Groundwater Remediation: Reflects an increase in appropriation and net County cost transferred from the Various Fuel Tank Replacements/Refurbishments Project and the Designation for Capital Projects/Refurbishments to fund costs related to the environmental investigation.	400,000	--	--	400,000	--
6. Lennox Second District Community Building: Reflects an increase in appropriation and revenue from the Community Development Commission for unspent County project funds.	1,077,000	--	1,077,000	--	--
7. Marina del Rey Sheriff Station Soil and Groundwater Remediation: Reflects an increase in appropriation and net County cost, transferred from the Designation for Capital Projects/Refurbishments to fund costs related to the environmental investigation.	197,000	--	--	197,000	--
8. Quartz Hill Drainage Match: Reflects an increase in appropriation and net County cost, transferred from the Various 5 th District Capital Improvements Project to fund the Quartz Hill Drainage Match Project for creation of Flood Control Assessment District.	5,000,000	--	--	5,000,000	--
9. Santa Clarita Valley County Government Center: Reflects an increase in appropriation and net County cost, transferred from the Various 5 th District Capital Improvements Project, to fund project costs.	10,000,000	--	1,103,000	8,897,000	--
10. Various 2nd District Projects: Reflects an increase in appropriation and net County cost transferred from Victoria Park New Restroom, Restroom Refurbishment, Jesse Owens Pool Filter, East Rancho Dominguez Splash Pad, and Ladera Splash Pad Projects.	1,975,000	--	--	1,975,000	--
11. Various 3rd District Projects: Reflects a decrease in appropriation and net County cost due to the transfer of funds to Project and Facility Development budget to provide as grant for a job training center at Pacoima.	(750,000)	--	--	(750,000)	--

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Various 4th District Projects: Reflects a decrease in appropriation and net County cost due to transfer of funds to the Project and Facility Development budget to fund the Lakewood Golf Course Cart Paths, Driving Range Refurbishment and Golf Course General Improvements; Los Verdes Golf Course Drive Range Improvements; Torrance Public Health Center Renovation; San Gabriel River Bike Paths; Sheriff STAR Center; and provide grants to City of Long Beach for Arlington Storm Drain Project and Colorado Lagoon Project; Community Development Commission for Orange Grove Neighborhood Park Project; City of El Segundo for a Lifeguard Station; and Harbor Interfaith for a new service center.	(38,981,000)	--	--	(38,981,000)	--
13. Various 5th District Projects: Reflects a decrease in appropriation, revenue, and net County cost due to transfer of funds to funds the Santa Clarita Valley County Government Center Project; the Placerita Canyon Nature Center Project; Charles White Park General Improvements Project; William Hart Park Fencing and Parking Lot Refurbishment Project; the Lake Los Angeles Library Project; Quartz Hill Drainage Match Project; 5 th District Trail Development; the Outdoor Amphitheatre and the 5 th District One Stop Permitting Project at Antelope Valley; and the transfer of funds to Extraordinary Maintenance budget to fund the Los Angeles Arboretum maintenance and repairs.	(43,096,000)	--	(1,103,000)	(41,993,000)	--
14. Various General Improvements: Reflects a decrease in appropriation and net County cost and the transfer of funds to the El Pueblo Improvements Project.	(900,000)	--	--	(900,000)	--
15. Various Fuel Tank Replacements/ Refurbishments: Reflects a decrease in appropriation and net County cost due to transfer of funds to the Lennox Sheriff Station Soil and Groundwater Remediation Project.	(100,000)	--	--	(100,000)	--

Attachment II

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Various Remediation and Mitigation:	(150,000)	--	--	(150,000)	--
Reflects a decrease in appropriation and net County cost due to the transfer of funds to the Earvin "Magic" Johnson Park Soil and Groundwater Remediation Project.					
Total Changes	(50,513,000)	0	1,077,000	(51,590,000)	0.0
2009-10 Final Changes	287,068,000	0	26,443,000	260,625,000	0.0
GRAND TOTAL FINAL CHANGES	21,969,000	0	22,501,000	(532,000)	0.0

SPECIAL FUNDS

Changes From 2009-10 Proposed Budget

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
CIVIC ART SPECIAL FUND			
2009-10 Proposed Budget	580,000	580,000	0.0
1. Civic Art Special Fund: Reflects an increase in the appropriation due to Probation Department's two Capital Projects.	20,000	20,000	--
Total Changes	20,000	20,000	0.0
2009-10 Final Changes	600,000	600,000	0.0
FIRE DEPARTMENT/DEVELOPER FEE FUND SUMMARY			
2009-10 Proposed Budget	26,291,000	26,291,000	0.0
1. Fire Station Construction: Reflects net increase in fund balance and revenue, partially offset by decrease in developer fees based on the latest 2008-09 estimates for capital improvements and the maintenance and construction of fire stations.	486,000	486,000	--
Total Changes	486,000	486,000	0.0
2009-10 Final Changes	26,777,000	26,777,000	0.0
FIRE DEPARTMENT/HELICOPTER REPLACEMENT ACO FUND			
2009-10 Proposed Budget	5,529,000	5,529,000	0.0
1. Helicopter Maintenance: Reflects additional carryover fund balance and cancellation of a designation for program expansion to cover unanticipated helicopter maintenance and repairs.	2,447,000	2,447,000	--
Total Changes	2,447,000	2,447,000	0.0
2009-10 Final Changes	7,976,000	7,976,000	0.0
LAC+USC REPLACEMENT FUND			
2009-10 Proposed Budget	0	0	0.0
1. LAC+USC Hospital Replacement: Reflects an increase in appropriation due to lower than anticipated project expenditures in 2008-09.	2,700,000	2,700,000	0.0
Total Changes	2,700,000	2,700,000	0.0
2009-10 Final Changes	2,700,000	2,700,000	0.0
PUBLIC LIBRARY			
2009-10 Proposed Budget	142,971,000	142,971,000	1,003.0
1. Fund Balance—Operating Fund: Reflects projected change in fund balance from current year cost savings to align the 2009-10 budget, offset with net increases in temporary salaries and employee benefits due to position realignment, (added 144.0 Library Aid and deleted 157.0 Library Page No-Count positions), increases in contract costs, information technology, and other adjustments.	4,657,000	4,657,000	144.0
2. Property/Special Tax Revenues: Reflects a net decrease in property and special tax revenues based on an updated projection.	(993,000)	(993,000)	--
3. Grants: Reflects a new grant from the Institute of Museum and Library Services for the Pico Rivera and San Gabriel Libraries.	421,000	421,000	--
4. Malibu Designation: Reflects transfer of the Malibu Designation to the ACO fund.	--	--	--

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
5. Curtailment: Reflects a reduction in Services and Supplies required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(446,000)	(446,000)	--
6. ACO Fund: Reflects a fund balance adjustment from 2008-09 surplus to support continued implementation of the Integrated Library System, Malibu Library Renovation, and the transfer of the Malibu Library Designation from the Operating fund.	3,995,000	3,995,000	--
Total Changes	7,634,000	7,634,000	144.0
2009-10 Final Changes	150,605,000	150,605,000	1,147.0
PUBLIC WORKS/ARTICLE 3 BIKEWAY FUND			
2009-10 Proposed Budget	1,757,000	1,757,000	0.0
1. Bikeways: Reflects an increase in Services and Supplies appropriation resulting from the reduction of Operating Transfers Out appropriation because the project will be expensed directly in the Bikeway Fund.	95,000	--	--
2. Bikeways: Reflects the reduction of Operating Transfers Out to the Flood Fund for the Dominguez Channel Greensway Phase 3 Project because the project will be expensed directly in the Bikeway Fund.	(95,000)	--	--
Total Changes	0	0	0.0
2009-10 Final Changes	1,757,000	1,757,000	0.0
PUBLIC WORKS/AVIATION CAPITAL PROJECTS FUND			
2009-10 Proposed Budget	3,509,000	3,509,000	0.0
1. Designations: Reflects the decrease of designations and cancellation of reserves/designations for the Automated Weather Observation Systems project. The designations were canceled in fiscal year 2008-09.	(600,000)	(600,000)	--
2. Airports: Reflects increase of Fixed Asset – Building and Improvements and fund balance in order to finance the Automated Weather Observation Systems project.	600,000	600,000	--
Total Changes	0	0	0.0
2009-10 Final Changes	3,509,000	3,509,000	0.0
GRAND TOTAL FINAL CHANGES	13,287,000	13,287,000	144.0

OTHER PROPRIETARY FUNDS

Changes From 2009-10 Proposed Budget

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
PUBLIC WORKS – INTERNAL SERVICES FUND			
2009-10 Proposed Budget	579,935,000	579,935,000	4,088.0
1. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the Countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(3,481,000)	(3,481,000)	--
Total Changes	(3,481,000)	(3,481,000)	0.0
2009-10 Final Changes	576,454,000	576,454,000	4,088.0
PUBLIC WORKS/WATERWORKS DISTRICT 29 ACO – MALIBU FUND NO. N33			
2009-10 Proposed Budget	137,497,000	137,497,000	0.0
1. Fixed Asset-Building and Improvements: Reflects a decrease in appropriation to offset the cancelled designation released in Fiscal Year 2008-09 to fund the Topanga Forks Water Main Replacement Project.	(910,000)	--	--
2. Designations: Reflects a decrease in designation to offset the cancelled designation released in Fiscal Year 2008-09 to fund the Topanga Forks Water Main Replacement Project.	(3,090,000)	--	--
3. Cancel Reserve/Designation: Reflects a decrease in cancelled designation since it was released in Fiscal Year 2008-09 to fund the Topanga Forks Water Main Replacement Project.	--	(4,000,000)	--
Total Changes	(4,000,000)	(4,000,000)	0.0
2009-10 Final Changes	133,497,000	133,497,000	0.0
GRAND TOTAL FINAL CHANGES	(7,481,000)	(7,481,000)	0.0

SPECIAL DISTRICTS

Changes From 2009-10 Proposed Budget

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
FIRE DEPARTMENT			
2009-10 Proposed Budget	908,909,000	908,909,000	4,401.0
1. Positions: Reflects a net decrease of two positions due to the elimination of one budget unit and the corresponding transfer of positions to the remaining budget units.	(326,000)	(326,000)	(2.0)
Executive	572,000	572,000	7.0
Administrative	3,689,000	3,689,000	68.0
Prevention	6,992,000	6,992,000	79.0
Services	18,197,000	18,197,000	44.0
Operations	346,000	346,000	--
Special Operations	(30,122,000)	(30,122,000)	(200.0)
2. Salaries and Employee Benefits: Reflects a net decrease in various salaries and employee benefits based on actual expenditures and projected trends.	(18,000)	(18,000)	--
Executive	3,000	3,000	--
Administration	14,000	14,000	--
Prevention	(9,000)	(9,000)	--
Health Hazardous Materials	(13,000)	(13,000)	--
Services	(24,000)	(24,000)	--
Operations	11,000	11,000	--
3. Services and Supplies: Reflects a net increase in services and supplies for fleet services, outfitting, and fuel costs, contract services, command and control equipment and repairs, emergency medical services and training, and protective equipment, which are partially offset by grants and other revenue sources.	20,573,000	20,573,000	--
Financing Elements	9,000	9,000	--
Executive	961,000	961,000	--
Administrative	2,860,000	2,860,000	--
Prevention	14,905,000	14,905,000	--
Health Hazardous Materials	30,000	30,000	--
Services	22,110,000	22,110,000	--
Special Operations	(20,796,000)	(20,796,000)	--
Operations	513,000	513,000	--
Lifeguard	(19,000)	(19,000)	--
4. Other Charges: Reflects a net decrease in other charges due to reductions in bond payments.	(510,000)	(510,000)	--
Services	(510,000)	(510,000)	--

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
5. Fixed Assets: Reflects a net increase in funding for one-time purchases of vehicles and vehicle apparatuses, facility training props, and other fixed asset equipment which are partially offset by grants and other revenue sources.	11,622,000	11,622,000	--
Executive	370,000	370,000	--
Administrative	200,000	200,000	--
Prevention	12,961,000	12,961,000	--
Services	(1,383,000)	(1,383,000)	--
Special Operations	(568,000)	(568,000)	--
Operations	42,000	42,000	--
6. Other Financing Uses: Reflects a reduction in the operating transfer to the Capital Projects ACO Fund.	(1,500,000)	(1,500,000)	--
Services	(1,500,000)	(1,500,000)	--
7. eCAPS Maintenance Costs: Reflects funding for the department's share of eCAPS maintenance costs.	20,000	20,000	--
Lifeguard	20,000	20,000	--
8. Anticipated Salary Savings: Reflects anticipated salary savings from the continued implementation of the countywide hard-hiring freeze that was approved by the Board on February 10, 2009.	(314,000)	(314,000)	--
Lifeguard	(314,000)	(314,000)	--
9. Lifeguard Operations: Reflects a reduction in various employee benefits required to help address the County's projected decrease in locally generated revenues for fiscal year 2009-10.	(445,000)	(445,000)	--
Lifeguard	(445,000)	(445,000)	--
Total Changes	29,102,000	29,102,000	(2.0)
2009-10 Final Changes	938,011,000	938,011,000	4,399.0
FIRE DEPARTMENT A.C.O. FUND			
2009-10 Proposed Budget	97,179,000	97,179,000	0.0
1. Fire Station Construction: Reflects additional carryover fund balance and net increase in revenue for capital improvements and the construction and repair of fire stations.	5,055,000	5,055,000	--
Total Changes	5,055,000	5,055,000	0.0
2009-10 Final Changes	102,234,000	102,234,000	0.0
PUBLIC WORKS/DRAINAGE BENEFIT ASSESSMENT AREA NO.11 – PALMDALE			
2009-10 Proposed Budget	7,000	7,000	0.0
1. Designations: Reflects a \$1,000 correction of the cancelled designation for this fund.	--	--	--
Total Changes	0	0	0.0
2009-10 Final Changes	7,000	7,000	0.0

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
PUBLIC WORKS/FLOOD CONTROL DISTRICT FUND			
2009-10 Proposed Budget	298,800,000	298,800,000	0.0
1. Flood Control: Reflects the decrease of services and supplies appropriation and operating transfers in from the Bikeway Fund for the Dominguez Channel Greenway Phase 3 Project. The project will be expensed directly in the Bikeway Fund.	(95,000)	(95,000)	--
2. Designations: Reflects the decrease of designations and cancellation of reserves designations for the Termino Avenue Drain project. The designations were canceled in Fiscal Year 2008-09 in order to award the project.	(9,000,000)	(9,000,000)	--
Total Changes	(9,095,000)	(9,095,000)	0.0
2009-10 Final Changes	289,705,000	289,705,000	0.0
PUBLIC WORKS/UNINCORPORATED COUNTY LIGHTING MAINTENANCE DISTRICT 1687			
2009-10 Proposed Budget	37,003,000	37,003,000	0.0
1. Designations: Reflects designations for street lighting improvement projects (B_3060D) at Workman Mill Road, San Gabriel Blvd., Mulberry Drive, Pacific Coast Highway, Colima Road, and Layton Vista System (8,325,000) as well as designations for unanticipated utility costs (1,100,000).	9,425,000	--	--
2. Street Lighting: Reflects decrease in Services and Supplies Appropriation to offset designations for street lighting improvement projects and unanticipated utility costs.	(9,425,000)	--	--
Total Changes	0	0	0.0
2009-10 Final Changes	37,003,000	37,003,000	0.0
GRAND TOTAL FINAL CHANGES	25,062,000	25,062,000	(2.0)

OTHER FUNDS

Changes From 2009-10 Proposed Budget

	Financing Uses (\$)	Financing Available (\$)	Budg Pos
COMMUNITY DEVELOPMENT COMMISSION			
2009-10 Proposed Budget	141,829,000	141,829,000	0.0
1. Housing and Economic Recovery Act (HERA)/American Recovery and Reinvestment Act (ARRA): The increase in funding is primarily attributable to new stimulus funding from HERA and ARRA programs partially offset by the elimination of prior year Community Development Block Grant funds and lower tax increment dollars.	7,256,000	7,256,000	--
Total Changes	7,256,000	7,256,000	0.0
2009-10 Final Changes	149,085,000	149,085,000	0.0
HOUSING AUTHORITY			
2009-10 Proposed Budget	305,639,000	305,639,000	0.0
1. Housing Management: The increase in funding is primarily related to higher subventions as a result of increased lease-up for Assisted Housing, increased activity in the City of Industry funds, and additional rehabilitation work planned for the Kings Road project.	4,269,000	4,269,000	--
Total Changes	4,269,000	4,269,000	0.0
2009-10 Final Changes	309,908,000	309,908,000	0.0
GRAND TOTAL FINAL CHANGES			
	11,525,000	11,525,000	0.0