



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>

SACHI A. HAMAI
Chief Executive Officer

June 27, 2016

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 2016-17 RECOMMENDED COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND AUTHORIZATION TO EXECUTE FUNDING AGREEMENTS (ALL DISTRICTS AFFECTED) (3-VOTES)

SUBJECT

The following reflects the Chief Executive Officer's (CEO) recommended changes to the 2016-17 Recommended Budget, which was approved by the Board of Supervisors (Board) on April 12, 2016. Adoption of these recommendations, along with any approved budget deliberation matters, will result in the adoption of the 2016-17 County Budget.

IT IS RECOMMENDED THAT THE BOARD:

1. Find that the proposed capital project actions do not meet the definition of a project under the California Environmental Quality Act (CEQA), or are exempt, as cited herein.
2. Adopt the attached changes (Attachments I, II, III, IV, V, and VI) to the fiscal year (FY) 2016-17 Recommended County Budget.
3. Authorize the Chief Executive Officer, or her designee, to execute funding agreements totaling \$27,990,000 with the following public agencies: City of Lancaster for the renovation and addition of space at the Lancaster Senior Center, in the amount of \$1,500,000; Community Development Commission to provide funding for the Altadena Handyworker Program, in the amount of

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

#3 OF JUNE 27, 2016


LORI GLASGOW
EXECUTIVE OFFICER

Board of Supervisors
HILDA L. SOLIS
First District

MARK RIDLEY-THOMAS
Second District

SHEILA KUEHL
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

\$50,000; to fund improvements at the Avalon Library, in the amount of \$440,000; to fulfill the remaining funding for the operations of the South Whittier Community Resource Center, in the amount of \$75,000; to fund pre-development activities for the Vermont Corridor Project, in the amount of \$8,000,000; to fund economic development initiatives of up to \$6,500,000; to fund affordable housing up to \$5,000,000; and the Housing Authority of the County of Los Angeles to provide funding for the South County Family Sites up to \$6,425,000.

4. Authorize the Executive Officer of the Board of Supervisors to execute a funding agreement up to \$650,000 with the LA Opera for the annual simulcast events.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Final Changes Budget Recommendations

Adopted on April 12, 2016, the 2016-17 Recommended Budget continues to maintain the balance between services delivery and fiscal sustainability, while providing funding to address critical issues that are of high priority to the County including homeless initiatives, wage enforcement, economic development, affordable housing, diversion and re-entry and Proposition 47 programs. On May 13, 2016, the Assessor provided the 2016 assessment roll forecast, which increased the assessed valuation growth factor to 5.05 percent. This change, along with updates in a variety of other County revenues, is incorporated into the Final Changes budget recommendations.

In addition, this change letter addresses various net County cost (NCC) requirements, carryover funding for critical projects and programs, program requirements offset by revenues, and other ministerial adjustments to both operating budgets and capital budgets.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goals of Operational Effectiveness, Fiscal Sustainability, and Integrated Services Delivery.

FISCAL IMPACT/FINANCING

The attached final recommended changes result in a total County Budget of \$28.724 billion and 109,219 positions. The table below illustrates the County's budget totals.

**FY 2016-17 FINAL RECOMMENDED BUDGET
 TOTAL REQUIREMENTS – ALL FUNDS
 (Dollars in Billions)**

Fund	2015-16 Budget	2016-17 Recommend	2016-17 Final Recommend	Change From Recommend
Total General County	\$21.729	\$22.170	\$22.351	\$0.181
Special Districts/ Special Funds	6.466	6.307	6.373	0.066
Total Budget	\$28.195	\$28.477	\$28.724	\$0.247
Budgeted Positions	108,093	108,309	109,219	910

This change letter recommends the addition of 910.0 positions from the 2016-17 Recommended Budget with 782.0 additions in the General Fund and 128.0 additions in the various Special Districts and Special Funds. Major changes to the budgeted positions are recommended for the following departments: Health Services (654.0), Children and Family Services (435.0), Human Resources (44.0), Board of Supervisors (35.0), Animal Care and Control (20.0), Parks and Recreation (18.0), Medical Examiner-Coroner (12.0), District Attorney (11.0), Public Social Services (10.0), Chief Information Officer (-28.0), Chief Executive Officer (-52.0), Sheriff (-70.0), and Mental Health (-221.0). There are various other departments adding or deleting less than 10.0 positions each.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

GENERAL FUND/HOSPITAL ENTERPRISE FUNDS

Program Changes

Outlined below are recommendations related to critical issues included in this change letter and financed with locally generated revenues:

- **Integrated Correctional Health Services (ICHS) Mental Health Expansion** – Reflects the first phase to expand mental health services in County jails to comply with Department of Justice (DOJ) settlement agreements. This adjustment, under the leadership of the Department of Health Services (DHS), provides \$5.0 million in additional funding and adds 44.0 positions. In addition,

we are recommending that funding for the Sheriff's Custody budget unit be increased by \$3.8 million in ongoing funding and \$0.3 million in one-time funding to complement the ICHS mental health expansion in various County jails. This total ongoing increase of \$8.8 million is partially offset by \$6.1 million in ongoing funding that had been set aside in the Provisional Financing Uses (PFU) budget unit.

- **Proposition 47 Programs** – Transfers \$2.2 million in ongoing funding from the PFU budget unit to the District Attorney and the Public Defender (\$1.1 million each) to expand the County's capacity to file petitions for legal relief under Proposition 47. We are also recommending one-time funding of \$0.6 million be provided to the Public Defender's office for outreach efforts and \$0.3 million for expanded services under the 2-1-1 information line for Proposition 47 outreach.
- **Medical Examiner-Coroner** – Earmarks an additional \$1.6 million in funding and adds 12.0 positions for the Medical Examiner-Coroner. Based upon initial assessments by our Office, we are recommending the Department's forensic laboratory staff be supplemented by 5.0 positions to help reduce a large laboratory analysis backlog and 7.0 investigator positions be added to address the increases in both the volume of cases that require an investigation as well as the complexity of those cases. Our Office will continue to work with the Interim Medical Examiner-Coroner to evaluate future staffing levels and when necessary make appropriate recommendations to the Board.
- **Code Enforcement** – Allocates \$0.8 million in funding and adds 6.0 positions to the Department of Regional Planning to enhance code enforcement services in the County's unincorporated areas.

Fund Balance Adjustments

Some material recommendations of projects and programs financed with changes in Fund Balance are:

- **Extraordinary Maintenance** – Reflects a net decrease of \$1.7 million in carryover adjustments due to the transfer of funds to the Capital Projects/Refurbishment Budget for the Pitchess Water Infrastructure Improvements Project.
- **Vehicle Replacement Program Year 2** - Reflects carryover fund balance of \$1.9 million that will be leveraged with outside funding sources to finance \$3.9 million in new vehicle purchases. The purchases will support the County's

Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles, by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.

Revenue Changes

The recommendations below are major program changes where adjustments in appropriation are offset by an equal adjustment in revenue:

- **Children and Family Services** – Reflects \$54.6 million in new funding to the Department of Children and Family Services budget to assist in reducing the caseloads of case-carrying children social workers in both Continuing Services and Emergency Response Units. This adjustment adds 400.0 positions, which includes 273.0 Children Social Workers (CSW), 58.0 Supervising CSW's, and 69.0 support and administrative positions.
- **Foster Parent Recruitment, Retention, and Support Program** – Adds \$6.6 million and 8.0 positions to the Department of Children and Family Services for this State program that promotes foster parent recruitment. This program services to retain, recruit and support foster parents, relative caregivers and resource families by providing emergency placement stipends, recruitments expos, respite care, caregivers support groups, and training.
- **Cash Assistance Program for Immigrants (CAPI)** – Increases the Department of Public Social Services' Assistance budget unit by \$4.1 million for the CAPI program. This increase is reflective of a 5.5 percent increase in caseload along with an increase in costs for each case.
- **Mental Health Services Act (MHSA)** – Reflects a \$43.7 million increase in appropriation and revenue along with 123.0 positions to implement the expansion of MHSA Community Services and Supports, as adopted by the Board of Supervisors on March 8, 2016.
- **Probation Department** – Adds \$7.0 million in both appropriation and revenue for the California Community Corrections Performance Incentive Act of 2009 (SB 678) program. The Probation Department will continue joint ventures with both the Department of Health Services for the Breaking Barriers program (\$2.0 million) and the Department of Community and Senior Services for the Offender Workforce Development Specialist program (\$5.0 million).

- **Sheriff's Department** – Reflects \$1.4 million in funding from the Office of Diversion and Re-Entry to expand Mental Evaluation Teams (MET) in the field. The Sheriff's Department will continue to partner with the Department of Mental Health to provide specially-trained field units to deal with mentally ill community members. A MET consists of a deputy and a DMH clinician.
- **Parks After Dark (PAD) Program** – Reflects a \$1.1 million increase for the Department of Parks and Recreation to operate the PAD program at 21 County parks during the 2016 summer months.

Ministerial Changes

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

- **Health Services** – The Department of Health Services' (DHS) 2016-17 Final Changes are fully funded with available resources and also reflect the use of \$59.2 million in fund balance to be transferred to the four hospital enterprise funds to finance ongoing health care costs. Below are some important changes to the Health Services' budget.
 - ✓ Reflects the transfer of 100.0 clinical positions and related funding from the Sheriff's Medical Services Bureau to the newly created ICHS to begin the first phase of integration of these jail health services under a single point of leadership within DHS, as approved by the Board on June 9, 2015.
 - ✓ Reflects the transfer of 367.0 positions and related funding from Mental Health to completely move these services to ICHS under a single point of leadership within DHS, as approved by the Board on June 9, 2015.
 - ✓ Provides an \$8.4 million increase and 95.0 positions to annualize the second phase of the standardized nurse staffing plan and to implement the third phase of the plan to comply with State regulations.
- **Parks New Facilities** – Reflects the addition of \$2.5 million in ongoing funding and \$0.4 million in one-time funding along with 17.0 positions in the Department of Parks and Recreation to support staff and operations associated with new and refurbished park facilities scheduled to open during 2016-17.

- **Office of Child Protection (OCP)** – Establishes funding (\$2.2 million) for the OCP in the Board of Supervisors budget along with 10.0 positions.
- **Animal Care and Control** – Reflects the transfer of \$2.7 million in funding that had been set aside for medical services, field services, animal housing, administration, and costs associated with operating the Palmdale Care Center.
- **Sheriff Unincorporated Area (UA) Patrol** – Reflects the transfer of \$1.4 million in one-time funding from the PFU budget unit to Sheriff's Department to offset the cost of deploying 12 additional deputies in the unincorporated areas as part of UA Patrol Phase II.

OTHER FUNDS

Services and programs provided by Other Funds (also known as Special Funds and Districts) are generally financed by sources other than the General Fund. Revenue resources include State and federal subventions, property taxes, fines and forfeitures, fees, and operating revenues. Below are the significant changes we are recommending to the Board:

- **Fire Department** – Reflects a \$60.1 million increase in appropriation comprised of \$2.4 million for salaries and employee benefits, \$28.8 million in services and supplies, \$25.9 million in capital assets and \$3.0 million in Other Financing Uses.
- **Capital Projects** – Reflects a \$9.5 million increase in appropriation comprised primarily of a \$9.0 million increase in appropriation for the Public Works Aviation Fund for various capital projects and improvements that are in progress.

Potential State Budget Impact

Governor Brown's FY 2016-17 May Budget Revision provides \$122.2 billion in State General Fund expenditures, includes \$2.7 billion in total reserves, and projects a \$6.7 billion Rainy Day Fund balance by June 2017. The Administration reported that overall the State revenue for FY 2014-15 through FY 2016-17 is \$1.9 billion less than the January Budget projects.

On June 15, 2016, the Senate and Assembly passed the main FY 2015-16 budget bill, Senate Bill 826 (Leno). The bill includes total expenditures of \$122.5 billion and reflects an agreement reached by Governor Brown, Senate President pro Tempore De León, and Assembly Speaker Rendon that includes: adoption of the Senate's "No Place Like

Home” proposal that securitizes Proposition 63, Mental Health Services Act revenue to provide \$2.0 billion to fund the development of permanent supportive housing for homeless persons with mental illness; repeal of the CalWORKs Maximum Family Grant Rule; rate increases for child care providers, and the direction of an additional \$2.0 billion to the State’s Rainy Day Fund, as proposed by the Governor. The agreement includes a set-aside of \$400.0 million for affordable housing contingent on further discussions with the Administration regarding the use of ministerial “by-right” land use entitlements.

The budget includes the following items of significant interest to the County:

- \$169.9 million in additional funding for County Medi-Cal Administration in FY 2016-17 and in FY 2017-18 due to increased workload with ongoing implementation issues related to the California Healthcare Eligibility, Enrollment, and Retention System.
- \$188.2 million statewide to extend full-scope Medi-Cal benefits to 185,000 undocumented children under 19 years of age effective May 1, 2016, as provided under SB 75 (Chapter 18, Statutes of 2015).
- \$148.0 million statewide for implementation of the Child Welfare Continuum of Care reforms enacted in AB 403 (Stone, Chapter 773, Statutes of 2015) which becomes effective on January 1, 2017. This measure contains a number of reforms to promote placement of foster children in home-based family care and reduce the number of foster youth in group home care.
- \$12.0 million for the CalWORKs Housing Support Program. This funding is in addition to the \$35.0 million for the program in the May Revision, for a total of \$47.0 million statewide, to serve additional children and families.

Once the State budget is enacted, we will return to the Board with recommendations to align the County budget with any actions taken by the State.

FUNDING AGREEMENT AUTHORIZATION

Approval of the recommended action will also authorize the CEO, or her designee, to execute funding agreements totaling \$27,990,000 with the following public agencies:

1. City of Lancaster for the renovation and addition of space at the Lancaster Senior Center, in the amount of \$1,500,000;

2. Community Development Commission to provide the following:
 - a. Funding for the Altadena Handyworker Program, in the amount of \$50,000;
 - b. Improvements at the Avalon Library, in the amount of \$440,000;
 - c. Funding for the operations of the South Whittier Community Resource Center, in the amount of \$75,000;
 - d. Pre-development activities for the Vermont Corridor Project, in the amount of \$8,000,000;
 - e. Fund economic development initiatives of up to \$6,500,000;
 - f. Fund affordable housing up to \$5,000,000; and
3. Housing Authority of the County of Los Angeles to provide funding for the South County Family Sites up to \$6,425,000.

Approval of the recommended action will also authorize the Executive Officer of the Board of Supervisors to execute a funding agreement with the LA Opera for the costs associated with annual LA Opera simulcast events in the amount up to \$650,000.

ENVIRONMENTAL DOCUMENTATION

All other proposed actions are exempt from the CEQA in that the actions do not meet the definition of a project according to Section 15378(b)(2)(4)(5) of the State CEQA Guidelines because the actions are administrative activities that do not involve any commitments to any specific projects, which may result in a potentially significant physical impact to the environment.

The Honorable Board of Supervisors
June 27, 2016
Page 10

IMPACT ON CURRENT SERVICES (OR PROJECTS)

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

Respectfully submitted,



SACHI A. HAMAI
Chief Executive Officer

SAH:JJ:SK:MM:
DH:BB:CY:CF:cg

Attachments

2016-17 Final Changes Board Letter.docx

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2016-17 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2016-17 Recommended Budget	0	0	0	0	0.0
1. Affordable Housing: Reflects funding in the amount of \$5.0 million for affordable housing efforts at the Community Development Commission, as approved by the Board on October 20, 2015; and \$6.0 million in one-time funding and \$0.4 million in ongoing funding for 241 public housing units in unincorporated South Los Angeles operated by the Housing Authority, as approved by the Board on December 1, 2015.	11,425,000	--	--	11,425,000	--
Total Changes	11,425,000	0	0	11,425,000	0.0
2016-17 Final Changes	11,425,000	0	0	11,425,000	0.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2016-17 Recommended Budget	45,175,000	496,000	32,422,000	12,257,000	394.0
1. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	3,000	--	--	3,000	--
2. Retiree Health Insurance: Reflects a projected decrease in Retiree Health Insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	--	--	--	--	--
3. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit increases and escalating medical cost trends.	--	--	--	--	--
4. Reclassification: Reflects the reclassification of 2.0 Senior Clerks to Senior Typist Clerk positions.	2,000	--	2,000	--	--
5. Vehicle Replacement Program: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel – Sustainable Fleet policy to transition to the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants, and greenhouse gas emissions.	359,000	--	113,000	246,000	--
Total Changes	364,000	0	115,000	249,000	0.0
2016-17 Final Changes	45,539,000	496,000	32,537,000	12,506,000	394.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2016-17 Recommended Budget	63,256,000	0	1,721,000	61,535,000	295.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	5,000	--	--	5,000	--
2. eCAPS Maintenance: Reflects funding for the Department's share of eCAPs maintenance cost.	9,000	--	--	9,000	--
Total Changes	14,000	0	0	14,000	0.0
2016-17 Final Recommended Budget	63,270,000	0	1,721,000	61,549,000	295.0
ANIMAL CARE AND CONTROL					
2016-17 Recommended Budget	43,905,000	0	14,661,000	29,244,000	423.0
1. Field Staff: Reflects the addition of 5.0 Animal Control Officer I positions in the Baldwin Park and Downey Animal Care Centers.	423,000	--	--	423,000	5.0
2. Field Staff Vehicles: Reflects funding to purchase four vehicles for the Baldwin Park and Downey Animal Care Centers.	260,000	--	--	260,000	--
3. Animal Housing Staff: Reflects the addition of 10.0 Animal Care Attendant I positions in the Baldwin Park, Downey, Carson, Lancaster, Agoura and Castaic Animal Care Centers.	789,000	--	--	789,000	10.0
4. Medical Staff: Reflects the addition of 1.0 Registered Veterinary Technician in the Carson Animal Care Center.	97,000	--	--	97,000	1.0
5. Administrative Staff: Reflects the addition of 1.0 Accountant II, 1.0 Accounting Officer I, and 2.0 Management Analyst positions to manage increases in workload.	431,000	--	--	431,000	4.0
6. Palmdale Care Center: Reflects the addition of funding for operations.	765,000	--	--	765,000	--
7. Miscellaneous: Reflects the addition of funding for miscellaneous services and supplies.	6,000	--	--	6,000	--
8. Unavoidable Costs: Reflects changes in worker's compensation and retiree health insurance costs.	--	--	--	--	--
9. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	5,000	--	--	5,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Vehicle Replacement Plan - Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	232,000	--	--	232,000	--
Total Changes	3,008,000	0	0	3,008,000	20.0
2016-17 Final Changes	46,913,000	0	14,661,000	32,252,000	443.0

ARTS COMMISSION

2016-17 Recommended Budget	13,181,000	805,000	2,577,000	9,799,000	0.0
1. Arts Education: Reflects ongoing funding to augment the County's contribution for the program.	100,000	--	--	100,000	--
2. Cultural Equity and Inclusivity Initiative: Reflects one-time funding to support activities and services related to the motion passed by the Board on November 10, 2015.	100,000	--	--	100,000	--
3. Arts Internship: Reflects increase in ongoing funding to maintain the program due to minimum wage increases.	113,000	--	--	113,000	--
4. Ford Theatre: Reflects the transfer of ongoing funding from the Third Supervisorial District's Community Programs Fund for the Signature Series at the Ford.	375,000	--	--	375,000	--
5. Ministerial Adjustments: Reflects appropriation, intrafund transfer and revenue adjustments to various programs based on anticipated changes.	1,030,000	577,000	453,000	--	--
Total Changes	1,718,000	577,000	453,000	688,000	0.0
2016-17 Final Changes	14,899,000	1,382,000	3,030,000	10,487,000	0.0

ASSESSOR

2016-17 Recommended Budget	173,986,000	85,000	66,011,000	107,890,000	1,443.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget fully offset by other increases in employee benefits, services and supplies, and a reduction in budgeted revenue.	(184,000)	--	(184,000)	--	--
2. IT Reclassifications: Reflects an increase due to the Board-approved reclassification of various information technology (IT) positions fully offset by the deletion of 4.0 vacant positions (3.0 IT Aide and 1.0 Computer Systems Operator).	--	--	--	--	(4.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. eCAPS Maintenance Costs: Reflects the Department's share of eCAPS maintenance costs.	22,000	--	8,000	14,000	--
Total Changes	(162,000)	0	(176,000)	14,000	(4.0)
2016-17 Final Changes	173,824,000	85,000	65,835,000	107,904,000	1,439.0
AUDITOR-CONTROLLER					
2016-17 Recommended Budget	94,694,000	49,739,000	20,967,000	23,988,000	622.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	(280,000)	(195,000)	(85,000)	--	--
2. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	56,000	39,000	17,000	--	--
3. Rent Budget Staff: Reflects the transfer of 7.0 positions to the Auditor-Controller due to the Chief Executive Office's organization redesign.	869,000	869,000	--	--	7.0
4. eHR Payroll Support: Reflects the addition of 1.0 position in the Systems Division to address operational, business, and information demands related to the eHR System.	124,000	97,000	27,000	--	1.0
5. Shredding Machine: Reflects funding to replace aging equipment needed to shred returned EBT cards and other confidential documents for DPSS.	14,000	14,000	--	--	--
6. Ministerial Adjustment: Reflects an alignment of billings for services based on historical and anticipated trends.	--	(99,000)	99,000	--	--
7. Vehicle Replacement Plan – Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	33,000	--	--	33,000	--
8. eCAPS Maintenance Costs: Reflects the Department's share of eCAPS maintenance costs.	11,000	3,000	--	8,000	--
Total Changes	827,000	728,000	58,000	41,000	8.0
2016-17 Final Changes	95,521,000	50,467,000	21,025,000	24,029,000	630.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2016-17 Recommended Budget	61,783,000	28,597,000	6,099,000	27,087,000	0.0
1. Enterprise Systems (eCAPS) Maintenance: Reflects an increase in ISD costs for enterprise systems maintenance.	1,303,000	1,095,000	208,000	--	--
Total Changes	1,303,000	1,095,000	208,000	0	0.0
2016-17 Final Changes	63,086,000	29,692,000	6,307,000	27,087,000	0.0
BEACHES AND HARBORS					
2016-17 Recommended Budget	54,736,000	5,000	67,027,000	(12,296,000)	295.0
1. Employee Benefits: Reflects adjustments to Retiree Health Insurance and workers' compensation, absorbed within the Department.	--	--	--	--	--
2. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	4,000	--	--	4,000	--
3. Vehicle Replacement Program: Reflects the second year of funding for the County's Vehicle Replacement Plan.	130,000	--	--	130,000	--
4. Position Reclassifications: Reflects Board-approved reclassifications of 3.0 clerical positions, offset with revenue.	14,000	--	14,000	--	--
5. New Position: Reflects the addition of 1.0 Management Assistant, offset by the reduction of temporary services personnel contract.	--	--	--	--	1.0
6. Services and Supplies: Primarily reflects increases in Board-approved contracts, offset with Beach and Marina revenues.	246,000	--	246,000	--	--
7. Third District Change: Reflects the transfer of funding back to the Board of Supervisors for community programs.	(374,000)	--	--	(374,000)	--
Total Changes	20,000	0	260,000	(240,000)	1.0
2016-17 Final Changes	54,756,000	5,000	67,287,000	(12,536,000)	296.0
BOARD OF SUPERVISORS					
2016-17 Recommended Budget	178,392,000	23,083,000	14,368,000	140,941,000	409.0
1. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	(20,000)	(20,000)	--	--	--
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the FY 2016-17 Recommended Budget.	(164,000)	--	(164,000)	--	--
3. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	9,000	--	--	9,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Vehicle Replacement Plan – Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	231,000	--	--	231,000	--
5. Consolidation: Reflects the transfer of funding along with 17.0 positions from Chief Executive Office for Graphics and Photography operations.	1,470,000	--	--	1,470,000	17.0
6. Consolidation: Reflects the transfer of funding along with 3.0 positions from Chief Executive Office for the Quality and Productivity Commission.	615,000	--	615,000	--	3.0
7. Office of Child Protection: Reflects ongoing funding for the formation of the office as well as one-time funding for philanthropy and startup.	2,611,000	1,200,000	165,000	1,246,000	10.0
8. Office of Inspector General: Reflects the transfer of funding from PFU to provide additional support for the operation due to anticipated workload increase stemming from MOA with the Sheriff.	897,000	--	--	897,000	4.0
9. Administration: Reflects an increase in funding for the overtime budget as well as an additional secretarial position due to significant workload increases.	192,000	--	--	192,000	1.0
10. LA Opera Simulcast: Reflects the transfer of ongoing funding from PFU for the annual LA Opera Simulcast.	650,000	--	--	650,000	--
11. Community Programs: Reflects the reversal of funding provided to Sheriff for the Graffiti Tracker Project from the First Supervisorial District's Community Programs Fund.	60,000	--	--	60,000	--
12. Community Programs: Reflects ongoing funding adjustments related to the Third Supervisorial District's Community Program Funds provided for various programs.	599,000	--	--	599,000	--
13. Community Programs: Reflects the transfer of unspent project funding for various programs for the Third Supervisorial District's Community Programs Fund.	1,821,000	--	--	1,821,000	--
14. Community Programs: Reflects one-time funding for the Fifth Supervisorial District's Community Programs Fund for Arts.	125,000	--	--	125,000	--
15. Temporary Services Contract: Reflects an increase in funding due to service level changes requested by various departments utilizing the services.	165,000	165,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Reclass: Reflects the Board-approved reclassification of two positions.	--	--	--	--	--
Total Changes	9,261,000	1,345,000	616,000	7,300,000	35.0
2016-17 Final Changes	187,653,000	24,428,000	14,984,000	148,241,000	444.0
CHIEF EXECUTIVE OFFICER					
2016-17 Recommended Budget	126,414,000	45,182,000	36,942,000	44,290,000	541.0
1. CEO Organization Redesign: Reflects the Board approval on March 29, 2016 of the transfer out of 77.0 positions to various county departments and the transfer in of 20.0 positions from the Chief Information Office.	(7,672,000)	(7,249,000)	(4,064,000)	3,641,000	(57.0)
2. Chief Sustainability Officer Unit: Reflects the addition of 5.0 positions and needed operating costs to establish the Chief Sustainability Officer (CSO) unit as directed by the Board on March 1, 2016 to focus on targeted sustainability efforts.	1,225,000	--	--	1,225,000	5.0
3. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	5,000	--	--	5,000	--
4. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	13,000	--	--	13,000	--
5. Vehicle Replacement Plan – Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel – Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that replaces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	33,000	--	--	33,000	--
6. Approved Board Letters: Reflects the additional appropriation of \$0.1 million for the California Pay for Success (PFS) Initiative and \$1.443 million for the California State Preschool Program (CSPP).	1,543,000	--	1,543,000	--	--
7. Cancellation of Grant Appropriation: Reflects the cancellation of appropriation and revenue offset for the \$7.682 million Los Angeles Universal Preschool (LAUP) and \$5.150 million Race to the Top (RTT) grants from previous years.	(12,832,000)	--	(12,832,000)	--	--
Total Changes	(17,685,000)	(7,249,000)	(15,353,000)	4,917,000	(52.0)
2016-17 Final Changes	108,729,000	37,933,000	21,589,000	49,207,000	489.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHIEF INFORMATION OFFICE					
2016-17 Recommended Budget	6,789,000	0	0	6,789,000	28.0
1. Consolidation: Reflects the transfer of funding as well as 20.0 positions to the Chief Executive Office as part of the Redesign approved by the Board.	(5,111,000)	--	--	(5,111,000)	(20.0)
2. Consolidation: Reflects the transfer of funding as well as 8.0 positions to the Internal Services Department as part of the Redesign approved by the Board.	(1,678,000)	--	--	(1,678,000)	(8.0)
Total Changes	(6,789,000)	0	0	(6,789,000)	(28.0)
2016-17 Final Changes	0	0	0	0	0.0
CHILD SUPPORT SERVICES DEPARTMENT					
2016-17 Recommended Budget	179,638,000	0	174,041,000	5,597,000	1,501.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	(480,000)	--	(480,000)	--	--
2. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit increases and escalating medical cost trends.	202,000	--	202,000	--	--
3. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	24,000	--	16,000	8,000	--
4. Vehicle Replacement Program: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy.	33,000	--	21,000	12,000	--
5. Position Adjustments: Reflects the deletion of 2.0 positions and addition of 2.0 positions to streamline operations, reduce long-term costs, and serve the overall efficiency of the Department.	(102,000)	--	(102,000)	--	--
6. Lease Costs Adjustments: Reflects an adjustment in overall capital lease and operating lease costs due to a difference between the FY 2016-17 Recommended estimates and the most current estimates for the rents for the Zev Yaroslovsky Family Support Center and the Torrance Office.	678,000	--	678,000	--	--
Total Changes	355,000	0	335,000	20,000	0.0
2016-17 Final Changes	179,993,000	0	174,376,000	5,617,000	1,501.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILDREN AND FAMILY SERVICES - ADMINISTRATION					
2016-17 Recommended Budget	1,261,355,000	2,640,000	861,996,000	396,719,000	8,437.0
1. Child Welfare/Line Staff: Reflects funding for 400.0 positions, which include 273.0 Children's Social Workers (CSWs), 57.0 Supervising CSWs, and 70.0 line staff positions to support these additional items to reduce caseloads of case-carrying CSWs.	54,640,000	--	54,640,000	--	400.0
2. Foster Parent Recruitment, Retention and Support: Reflects funding for staff and services to provide ongoing resources, support, and advocacy to new and existing foster parents.	6,598,000	--	6,598,000	--	8.0
3. Line Support: Reflects funding for 8.0 positions, which include 1.0 SCSW, 6.0 Eligibility items, and 1.0 Sign Language Specialist.	856,000	--	856,000	--	8.0
4. LEADER Replacement System: Reflects funding for 12.0 positions needed to help with the migration and implementation of this eligibility and payment system.	1,189,000	--	1,189,000	--	12.0
5. Core Practice Model Training Unit: Reflects funding for training staff to support the implementation of this service delivery model, which is expected to result in improved well-being outcomes for children and their families.	1,091,000	--	1,091,000	--	7.0
6. Salaries and Employee Benefits: Reflects Board-approved movement increases and salary adjustments.	29,000	--	9,000	20,000	--
7. Retiree Health Insurance: Reflects a decrease in retiree health insurance premiums estimated in the FY 2016-17 Recommended Budget.	(2,662,000)	--	(2,662,000)	--	--
8. Workers' Compensation: Reflects a decrease in workers' compensation costs estimated in the FY 2016-17 Recommended Budget.	(1,101,000)	--	(1,101,000)	--	--
9. eCAPS Maintenance Costs: Reflects the department's share of the County maintenance costs for the eCAPS system.	129,000	--	39,000	90,000	--
10. Zev Yaroslavsky Family Support Center: Reflects the department's share of the building's capital lease costs.	574,000	--	395,000	179,000	--
11. Office of Child Protection: Reflects the transfer of funding from the Provisional Financing Uses budget unit for the formation of the Office of Child Protection.	800,000	--	240,000	560,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Vehicle Replacement Plan- Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	384,000	--	115,000	269,000	--
13. SFV Kinship Center: Reflects return of funding for this project to the Board of Supervisors, as the project was not implemented.	(500,000)	--	--	(500,000)	--
Total Changes	62,027,000	0	61,409,000	618,000	435.0
2016-17 Final Changes	1,323,382,000	2,640,000	923,405,000	397,337,000	8,872.0

**COMMUNITY AND SENIOR SERVICES -
ADMINISTRATION**

2016-17 Recommended Budget	75,157,000	35,966,000	17,922,000	21,269,000	548.0
1. Youth Jobs Program: Reflects a correction from the Recommended Budget to return \$528,000 to the Administration budget.	528,000	--	--	528,000	--
2. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	5,000	--	1,000	4,000	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget which is being absorbed within the Department's existing budget.	--	--	--	--	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience which is being absorbed within the Department's existing budget.	--	--	--	--	--
5. Community Centers Division Reclass: Reflects a reclassification of 3.0 positions approved by the Board on April 12, 2016.	--	--	--	--	--
6. Executive Support: Reflects the addition of 1.0 Public Information Officer I item to redesign, maintain, and expand public relations for the Department by dissemination of information through various communications media. The cost of this position is fully offset with the deletion of a vacant and budgeted item and claimable revenue.	31,000	--	31,000	--	--
7. eCaps Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	8,000	--	2,000	6,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Vehicle Replacement Program: Reflects the second year of funding for the County's Vehicle Replacement Plan.	26,000	--	--	26,000	--
9. Community Development Commission/ Housing Authority (CDC/HA) Community Policing Program: Reflects funding for the Community Policing Program to be administered by the CDC/HA.	227,000	--	--	227,000	--
10. Prop. 47 Outreach and Services Campaign: Reflects funding for 211 LA County for outreach services related to the Prop. 47 Board motion from December 2015.	298,000	--	--	298,000	--
Total Changes	1,123,000	0	34,000	1,089,000	0.0
2016-17 Final Changes	76,280,000	35,966,000	17,956,000	22,358,000	548.0
COMMUNITY AND SENIOR SERVICES - ASSISTANCE					
2016-17 Recommended Budget	75,676,000	7,634,000	59,838,000	8,204,000	0.0
1. Youth Jobs Program: Reflects a correction from the Recommended Budget to return \$528,000 to the Administration budget.	(528,000)	--	--	(528,000)	--
2. Aging and Adult Services: Reflects one-time funding for the Senior Nutrition Program in order to sustain the current level of services being provided to seniors in the County due to anticipated cost increases for meals.	700,000	--	--	700,000	--
Total Changes	172,000	0	0	172,000	0.0
2016-17 Final Changes	75,848,000	7,634,000	59,838,000	8,376,000	0.0
CONSUMER AND BUSINESS AFFAIRS					
2016-17 Recommended Budget	13,483,000	564,000	3,495,000	9,424,000	94.0
1. Retiree Health: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget, offset with a realignment of various employee benefits.	--	--	--	--	--
2. Position Reclassification: Reflects a savings due to a Board-approved downward reclassification fully offset by a corresponding increase in services and supplies requirements.	--	--	--	--	--
3. eCAPS Maintenance: Reflects the Department's share of eCAPS maintenance costs.	1,000	--	--	1,000	--
Total Changes	1,000	0	0	1,000	0.0
2016-17 Final Changes	13,484,000	564,000	3,495,000	9,425,000	94.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
COUNTY COUNSEL					
2016-17 Recommended Budget	119,845,000	92,000,000	14,963,000	12,882,000	617.0
1. Property Division: Reflects funding for 1.0 attorney position for the Property Division to provide legal advice regarding Environmental contamination and management issues.	229,000	183,000	46,000	--	1.0
2. Services and Supplies: Reflects an increase in services and supplies to fund primarily the cost of additional office space and various administrative costs.	840,000	760,000	80,000	--	--
3. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the FY 2016-17 Recommended Budget.	(149,000)	(128,000)	(21,000)	--	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	92,000	79,000	13,000	--	--
5. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	15,000	11,000	2,000	2,000	--
Total Changes	1,027,000	905,000	120,000	2,000	1.0
2016-17 Final Changes	120,872,000	92,905,000	15,083,000	12,884,000	618.0
DISTRICT ATTORNEY					
2016-17 Recommended Budget	391,085,000	10,685,000	166,406,000	213,994,000	2,215.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	(221,000)	--	(221,000)	--	--
2. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	--	--	--	--	--
3. Los Angeles Regional Interoperable Communication (LA-RICS) Ordinance Authority: Reflects ordinance authority for 1.0 Administrative Service Manager I position for the LA-RICS system.	--	--	--	--	--
4. Various Realignments: Reflects various S&S realignments and IFT reduction due to the transfer of the billing coordination responsibilities of the Van Nuys Child Center to the Public Defender.	(22,000)	(22,000)	--	--	--
5. Reclassifications: Reflects the reclassification of 1.0 Sr. Secretary II and 4.0 Sr. Secretary III's to Senior Secretary V positions.	--	--	--	--	--
6. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	55,000	--	--	55,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Proposition 47 (Prop 47): Reflects funding and 11.0 temporary Paralegal positions to expand the County's capacity to research and process requests for legal relief to individuals who are potentially eligible under the Safe Neighborhoods and Schools Act, also known as Prop. 47.	1,145,000	--	--	1,145,000	11.0
8. Vehicle Replacement Program: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel – Sustainable Fleet policy to transition to the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants, and greenhouse gas emissions.	77,000	--	1,000	76,000	--
9. Public Safety Sales Tax: Reflects a projected decrease in Proposition 172 revenue based on historical trends.	--	--	(680,000)	680,000	--
Total Changes	1,034,000	(22,000)	(900,000)	1,956,000	11.0
2016-17 Final Changes	392,119,000	10,663,000	165,506,000	215,950,000	2,226.0
ECONOMIC DEVELOPMENT					
2016-17 Recommended Budget	0	0	0	0	0.0
1. Economic Development: Reflects funding in the amount of \$6.5 million for five economic development initiatives to be administered by the Community Development Commission, as approved by the Board on October 20, 2015.	6,500,000	--	--	6,500,000	--
Total Changes	6,500,000	0	0	6,500,000	0.0
2016-17 Final Changes	6,500,000	0	0	6,500,000	0.0
EMERGENCY PREPAREDNESS AND RESPONSE					
2016-17 Recommended Budget	25,830,000	0	20,592,000	5,238,000	0.0
1. 2015 Urban Area Security Initiative Grant: Reflects increase in appropriation and revenue for the 2015 Urban Area Security Initiative (UASI) Grant approved by the Board on April 12, 2016.	460,000	--	460,000	--	--
Total Changes	460,000	0	460,000	0	0.0
2016-17 Final Changes	26,290,000	0	21,052,000	5,238,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
EXTRAORDINARY MAINTENANCE					
2016-17 Recommended Budget	196,484,000	0	4,748,000	191,736,000	0.0
1. Services and Supplies: Reflects a net increase in appropriation and net County cost due to the one-time transfer of funds for the Pitchess Water Infrastructure Improvements Capital Project and for the purchase of equipment to support the Probation Department's closed-circuit television security enhancements. The net change also reflects the transfer in of additional fund balance to supplement the AECOM contract to fund additional building condition assessments of undocumented buildings, and the transfer of Capital Projects/Extraordinary Maintenance Obligated Fund Balance to fund building condition assessments of Sheriff and Health Services facilities.	15,550,000	--	--	15,550,000	--
Total Changes	15,550,000	0	0	15,550,000	0.0
2016-17 Final Changes	212,034,000	0	4,748,000	207,286,000	0.0
FINANCING ELEMENTS					
2016-17 Recommended Budget	71,441,000	0	6,480,043,000	(6,408,602,000)	0.0
1. Assessed Valuation Increase: Reflects an increase in Property Tax revenue as a result of an anticipated 5.05 percent increase in assessed valuation adjusted from 5.00 percent based on the Assessor's forecast released on May 13, 2016.	--	--	2,228,000	(2,228,000)	--
2. Countywide Economic and Community Development Program: Reflects the deletion of \$4.0 million in one-time revenues from redevelopment asset sales.	--	--	(4,000,000)	4,000,000	--
3. Fund Balance and Carryovers: Reflects an increase in fund balance for various maintenance and repairs at the Marina del Rey docks and County building condition assessments; the Senior Nutrition Program; the outreach and services campaign related to Proposition 47; the Sheriff's Department for the Phase I complement to the Mental Health Expansion Plan; the Arts Commission for the Cultural Equity and Inclusivity Initiative; and services and supplies for the newly established Office of Child Protection.	--	--	8,474,000	(8,474,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Obligated Fund Balance: Reflects an increase in obligated fund balance committed for the future purchase and development of a countywide eTAX system, and the use of obligated fund balance committed for various projects including extraordinary maintenance for County building condition assessments; the men's central jail capital project; various economic development projects; and the Recreation Employment and Achieving Career Happiness (REAACH) and Family Camp programs at the Department of Parks and Recreation.	2,000,000	--	23,572,000	(21,572,000)	--
5. Appropriations for Contingencies: Reflects funding set aside for appropriations for contingencies as outlined in the revised Board Policy 4.030 - Budget Policies and Priorities, approved on September 30, 2014.	223,000	--	--	223,000	--
Total Changes	2,223,000	0	30,274,000	(28,051,000)	0.0
2016-17 Final Changes	73,664,000	0	6,510,317,000	(6,436,653,000)	0.0
FIRE – LIFEGUARD					
2016-17 Recommended Budget	33,297,000	0	0	33,297,000	0.0
1. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	5,000	--	--	5,000	--
Total Changes	5,000	0	0	5,000	0.0
2016-17 Final Changes	33,302,000	0	0	33,302,000	0.0
GRAND JURY					
2016-17 Recommended Budget	1,814,000	0	20,000	1,794,000	5.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	21,000	--	--	21,000	--
Total Changes	21,000	0	0	21,000	0.0
2016-17 Final Changes	1,835,000	0	20,000	1,815,000	5.0
HEALTH SERVICES					
2016-17 Recommended Budget	5,085,407,000	53,388,000	4,379,076,000	652,943,000	22,141.0
1. Integrated Correctional Health Services (ICHS) Jail Mental Health: Reflects the transfer of 367.0 budgeted positions from DMH's jail mental health services to DHS to consolidate services under the newly created ICHS within DHS, as approved by the Board on June 9, 2015.	52,589,000	1,572,000	5,270,000	45,747,000	367.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. ICHS LASD Position Transfer to DHS (Phase I): Reflects the Phase I transfer of 100.0 budgeted clinical positions from LASD Medical Services Bureau to DHS, to begin consolidation efforts under the newly created ICHS within DHS.	28,906,000	--	--	28,906,000	100.0
3. ICHS Mental Health Expansion (Phase I): Reflects the Phase I addition of 44.0 budgeted positions and services and supplies appropriation, to expand mental health within the jails. The LASD Final Changes budget includes a corresponding adjustment for custody staffing to support these additional services.	5,000,000	--	--	5,000,000	44.0
4. Homeless Initiative Strategies: Reflects an increase of 6.5 budgeted positions and funding, fully offset by revenue and NCC as identified by the Board-approved Homeless Initiative, including: 1) subsidized housing for homeless individuals pursuing SSI; 2) partnerships with cities to expand rapid rehousing; 3) interim/bridge housing for those exiting institutions; 4) the establishment of a Countywide SSI Advocacy Program; and 5) expanded jail in reach.	17,327,000	4,534,000	11,161,000	1,632,000	6.5
5. Housing for Health-Rapid Rehousing: Reflects the addition of 3.0 budgeted positions to assist with the multi-year Board-approved Rapid Rehousing activities for 525 clients, fully funded with previously allocated HPI funding and other appropriation.	--	--	--	--	3.0
6. Housing for Health-Pay for Success/Just in Reach: Reflects the addition of 1.0 budgeted position, offset with grant revenue, to coordinate the County-approved multi-year Just in Reach Program which is focused on reducing recidivism.	120,000	--	120,000	--	1.0
7. Housing for Health-Program Expansion, including C3 (County + City + Community): Reflects an increase of 5.5 positions to provide the health clinician component of four Skid Row multi-agency collaborative street engagement teams, a clinical coordinator, and to manage and evaluate Housing for Health programs.	709,000	--	--	709,000	5.5
8. Office of Diversion and Re-Entry (ODR): Reflects an increase of 6.0 budgeted positions, fully offset with ODR funding, to assist with Board-approved implementation activities. Also includes funding to offset 211 Call Center costs for the Proposition 47 Outreach Campaign.	1,709,000	1,709,000	--	--	6.0
9. Nurse Staffing Plan (NSP) – Annualization of Year 2 and Implementation of Year 3: Reflects the annualization of funding for Year 2 positions and a net increase of 95.0 budgeted positions, partially offset by a reduction of contract registry staff funding, to implement Year 3 of the NSP.	8,376,000	--	--	8,376,000	95.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Patient-Centered Medical Home (PCMH) Expansion: Reflects a net increase of 14.0 budgeted positions and appropriation, fully offset with Medi-Cal managed care revenue to expand PCMHs within DHS and at DMH/DPH co-locations.	1,013,000	--	1,013,000	--	14.0
11. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	30,865,000	--	--	30,865,000	--
12. Various Position Changes: Reflects a net increase of 12.0 budgeted positions, primarily in support of psychiatric emergency services and trauma bench marking and data collection at Harbor-UCLA Medical Center, primary care clinics at LAC+USC Medical Center, the Care Connections Program to link released jail inmates with services, and other administrative positions. Also includes various Board-approved allocation changes and the reduction of various vacant, budgeted positions.	3,305,000	--	--	3,305,000	12.0
13. Other Ministerial Changes: Reflects an increase, primarily related to expanded Medi-Cal revenue collection/recovery fees by third-parties, and realignments in services and supplies and capital assets, additional Sheriff security services and other minor changes.	11,270,000	(67,000)	8,685,000	2,652,000	--
14. Revenue Changes, Use of Fund Balance and Operating Subsidies: Reflects revenue adjustments, primarily for the Managed Care Rate Supplement and various Medi-Cal revenues. Also includes appropriation and revenue adjustments for operating subsidies and a reduction in the use of prior-year fund balance.	(25,597,000)	(120,000)	22,761,000	(48,238,000)	--
Total Changes	135,592,000	7,628,000	49,010,000	78,954,000	654.0
2016-17 Final Changes	5,220,999,000	61,016,000	4,428,086,000	731,897,000	22,795.0
HOMELESS AND HOUSING PROGRAM					
2016-17 Recommended Budget	98,687,000	0	21,600,000	77,087,000	0.0
1. Homeless Initiative (HI): Reflects the transfer of funding to multiple lead departments responsible for the implementation of various HI Strategies.	(9,439,000)	--	(7,807,000)	(1,632,000)	--
2. Homeless and Housing: Reflects funding for a full-time Homeless Coordinator at the Community Development Commission.	70,000	--	--	70,000	--
Total Changes	(9,369,000)	0	(7,807,000)	(1,562,000)	0.0
2016-17 Final Changes	89,318,000	0	13,793,000	75,525,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
HUMAN RESOURCES					
2016-17 Recommended Budget	74,586,000	43,358,000	13,023,000	18,205,000	379.0
1. Administration: Reflects the addition of 1.0 Assistant Director, HR, for the implementation of DHR's updated organizational structure of three branches overseeing the various programs and services. This position is offset by the deletion of a vacant, budgeted position.	--	--	--	--	--
2. CEO Organization Re-Design: Reflects the transfer of 44.0 positions from CEO to DHR for various programs.	9,613,000	7,384,000	2,229,000	--	44.0
3. Services and Supplies: Reflects additional charges for services from Auditor-Controller (A-C).	57,000	44,000	13,000	--	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	(130,000)	(101,000)	(29,000)	--	--
5. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	68,000	53,000	15,000	--	--
6. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	7,000	4,000	1,000	2,000	--
Total Changes	9,615,000	7,384,000	2,229,000	2,000	44.0
2016-17 Final Changes	84,201,000	50,742,000	15,252,000	18,207,000	423.0
INTERNAL SERVICES					
2016-17 Recommended Budget	504,020,000	379,103,000	100,634,000	24,283,000	2,182.0
1. Property Assessed Clean Energy (PACE) Program: Reflects an increase in reimbursable funding and 6.0 positions to provide quality control over the PACE bond issuance activities and review PACE assessment contracts due to the growth in the program, along with a realignment of the services and supplies budget due to changing program needs.	484,000	--	484,000	--	6.0
2. Open Source Migration: Reflects an increase in one-time funding to migrate the WebSphere Portal website to the Open Source platform.	320,000	--	--	320,000	--
3. Consolidation: Reflects an increase in reimbursable funding and 6.0 positions from the Chief Executive Office; the facility space design functions as part of the Redesign approved by the Board.	980,000	980,000	--	--	6.0
4. Consolidation: Reflects the transfer of funding and 8.0 positions from the Chief Information Office as part of the Redesign approved by the Board.	1,678,000	--	--	1,678,000	8.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	(841,000)	(664,000)	(177,000)	--	--
6. Workers Compensation: Reflects changes in workers' compensation costs based on historical experience.	(702,000)	(555,000)	(147,000)	--	--
7. Long-term Vacant Position Deletions: Reflects a net decrease in reimbursable funding and the deletion of 14.0 vacant positions.	(967,000)	(764,000)	(203,000)	--	(14.0)
8. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	39,000	30,000	8,000	1,000	--
9. Vehicle Replacement Plan – Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	34,000	--	--	34,000	--
Total Changes	1,025,000	(973,000)	(35,000)	2,033,000	6.0
2016-17 Final Changes	505,045,000	378,130,000	100,599,000	26,316,000	2,188.0
MEDICAL EXAMINER – CORONER					
2016-17 Recommended Budget	35,858,000	35,000	2,074,000	33,749,000	229.0
1. Investigation Staff: Reflects the addition of 1.0 Supervising Coroner Investigator I and 6.0 Coroner Investigator positions.	820,000	--	--	820,000	7.0
2. Criminalist Staff: Reflects the addition of 1.0 Supervising Criminalist I and 4.0 Senior Criminalist positions.	739,000	--	--	739,000	5.0
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	291,000	--	--	291,000	--
4. Unavoidable Costs: Reflects changes in worker's compensation and retiree health insurance costs.	--	--	--	--	--
5. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	4,000	--	--	4,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Vehicle Replacement Plan - Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	80,000	--	--	80,000	--
Total Changes	1,934,000	0	0	1,934,000	12.0
2016-17 Final Changes	37,792,000	35,000	2,074,000	35,683,000	241.0
MENTAL HEALTH					
2016-17 Recommended Budget	2,311,037,000	103,567,000	2,114,180,000	93,290,000	5,157.0
1. Integrated Correctional Health Services (ICHS) – Jail Mental Health: Reflects the transfer of the Department of Mental Health jail mental health services to the Department of Health Services, to consolidate services under the newly created ICHS within DHS, as approved by the Board on June 9, 2015.	(51,495,000)	(587,000)	(5,161,000)	(45,747,000)	(367.0)
2. Mental Health Services Act (MHSA) – Community and Services Supports Expansion (CSS): Reflects the addition of appropriation, revenue, and 123.0 positions to expand a variety of MHSA CSS services, as approved by the Board on March 8, 2016, including: a) 61.0 positions for 42 additional mental evaluation teams (MET) with non-Sheriff law enforcement partners, and associated support staff; b) 29.0 positions for various CSS care programs throughout the County, primarily full service partnerships (FSP), field-capable clinical services, and wellness services, and associated support staff; c) 15.0 positions for programs support activities such as integration, education, and related administrative activities; d) 8.0 positions for health neighborhood initiative community outreach and engagement; e) 7.0 positions for innovative MHSA programs building capacity for dealing with trauma and associated risks; and f) 3.0 positions for supportive employment programs.	43,728,000	--	43,728,000	--	123.0
3. MHSA Forensic FSP: Reflects additional appropriation, revenue, and 10.0 positions for a forensic FSP program, to provide intensive mental health services and case management to justice-involved individuals meeting FSP criteria.	527,000	--	527,000	--	10.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. MHSA Psychiatric Residency Program: Reflects funding for a psychiatric residency program at Olive View Urgent Care Center and San Fernando Children's Mental Health Center.	460,000	--	460,000	--	--
5. MHSA Program Support Services: Reflects additional appropriation, revenue, and 4.0 positions, as follows: a) 1.0 position to administer the community reintegration and education efforts for justice involved individuals, including supervision of program staff; and b) 3.0 positions for leadership and administrative support for the new East San Gabriel Valley Mental Health Center (line staff for the new clinic will be shifted from nearby locations; however, some functions could not be split off or reassigned, and this represents the net additional positions needed for the new clinic).	542,000	--	542,000	--	4.0
6. Homeless/Housing-Related Services: Reflects appropriation and Medi-Cal revenue for contract provider mental health services at transitional age youth group homes and emergency shelter care beds.	926,000	--	926,000	--	--
7. METs: Reflects an additional 5.0 positions and funding for new and current METs providing co-response with Sheriff's deputies in the field, funded by Medi-Cal revenue and the Office of Diversion and Re-Entry.	554,000	388,000	166,000	--	5.0
8. Clinical Resource Management Services: Reflects additional appropriation and 2.0 positions to facilitate the flow of clients to and from residential care beds, Institutes for Mental Diseases, intensive residential facilities, and various lower levels of care.	265,000	--	--	265,000	2.0
9. Salaries and Employee Benefits: Primarily reflects Board-approved increase in salaries and special pay practice bonuses.	9,970,000	--	7,096,000	2,874,000	--
10. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	87,000	--	87,000	--	--
11. Other Changes: Reflects various changes to billings to and from other County departments and grant-funded programs, including 2.0 grant-funded positions; as well as adjustments to various revenues and expenditures to more closely reflect anticipated funding levels, and to offset net County cost (NCC) increases in other adjustments to balance the budget request in accordance with the department's NCC target. Also reflects reclassifications of positions to more accurately reflect assigned duties and responsibilities.	(21,942,000)	164,000	(18,967,000)	(3,139,000)	2.0
Total Changes	(16,378,000)	(35,000)	29,404,000	(45,747,000)	(221.0)
2016-17 Final Changes	2,294,659,000	103,532,000	2,143,584,000	47,543,000	4,936.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MILITARY AND VETERANS AFFAIRS					
2016-17 Recommended Budget	6,144,000	383,000	543,000	5,218,000	40.0
1. Homeless Initiative Program: Reflects funding to establish a countywide Veterans Benefits Advocacy Program for veterans experiencing homelessness or at risk of homelessness.	600,000	600,000	--	--	--
2. Retiree Health Insurance: Reflects a projected decrease in Retiree Health Insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	--	--	--	--	--
3. Unavoidable Costs: Reflects changes in workers' compensation costs due to anticipated benefit increases and escalating medical cost trends.	--	--	--	--	--
Total Changes	600,000	600,000	0	0	0.0
2016-17 Final Changes	6,744,000	983,000	543,000	5,218,000	40.0
MUSEUM OF ART					
2016-17 Recommended Budget	30,645,000	0	0	30,645,000	37.0
1. Unavoidable Costs: Reflects changes in workers' compensation costs (-\$30,000) based on historical experience fully offset by an increase to services and supplies (\$30,000).	--	--	--	--	--
2. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums (\$5,000) from the amounts estimated in the 2016-17 Recommended Budget fully offset by a reduction to services and supplies (-\$5,000).	--	--	--	--	--
3. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs (\$1,000) fully offset by a reduction in another services and supplies category.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2016-17 Final Changes	30,645,000	0	0	30,645,000	37.0
MUSEUM OF NATURAL HISTORY					
2016-17 Recommended Budget	20,266,000	0	0	20,266,000	12.0
1. Unavoidable Costs: Reflects changes in workers' compensation costs (-\$34,000) based on historical experience fully offset by an increase to services and supplies (\$34,000).	--	--	--	--	--
2. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums (-\$11,000) from the amounts estimated in the 2016-17 Recommended Budget fully offset by an increase to services and supplies (\$11,000).	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Deletion of Long Term Vacant Position: Reflects the deletion of 1.0 Deputy Director, Admin and Operations position (-\$178,000) fully offset by an increase in services and supplies (\$178,000).	--	--	--	--	(1.0)
Total Changes	0	0	0	0	(1.0)
2016-17 Final Changes	20,266,000	0	0	20,266,000	11.0

MUSIC CENTER

2016-17 Recommended Budget	26,131,000	0	915,000	25,216,000	0.0
1. County Funded Contracts: Reflects anticipated unavoidable cost increases in County funded contracts for usher (\$540,000) and custodial (\$302,000) services.	842,000	--	--	842,000	--
2. Community Programming: Reflects a shift of Third District funding from Music Center Community Programming to Board of Supervisors due to a shift in the LA Opera Simulcast (-\$100,000).	(100,000)	--	--	(100,000)	--
Total Changes	742,000	0	0	742,000	0.0
2016-17 Final Changes	26,873,000	0	915,000	25,958,000	0.0

NONDEPARTMENTAL SPECIAL ACCOUNTS

2016-17 Recommended Budget	122,839,000	686,000	30,700,000	91,453,000	0.0
1. Salaries and Employee Benefits: Reflects the distribution of funding earmarked for Board-approved salaries and employee benefits increases to County departments.	(3,858,000)	--	--	(3,858,000)	--
2. Vehicle Replacement Plan: Reflects carryover of second year funding for the County's Vehicle Replacement Plan to transition to viable clean fuels.	579,000	--	--	579,000	--
3. Ministerial Adjustments: Reflects the realignment of Vehicle Replacement Plan funds based on current expenditure trends.	--	--	--	--	--
Total Changes	(3,279,000)	0	0	(3,279,000)	0.0
2016-17 Final Changes	119,560,000	686,000	30,700,000	88,174,000	0.0

PARKS AND RECREATION

2016-17 Recommended Budget	180,928,000	794,000	40,257,000	139,877,000	1,609.0
1. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	19,000	--	--	19,000	--
2. Position Reclassifications: Reflects Board-approved reclassifications to meet the needs of the Department, offset with services and supplies.	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. New Facilities: Reflects one-time and ongoing funding for staff and operations associated with new and refurbished park facilities/amenities scheduled to open during FY 2016-17.	3,193,000	--	285,000	2,908,000	17.0
4. Second District Change: Reflects funding for senior meals at Roosevelt Park.	15,000	--	--	15,000	--
5. Parks After Dark: Reflects funding from the Probation Department's Federal Title IV-E Waiver to expand the Parks After Dark Program.	1,136,000	1,136,000	--	--	1.0
6. Cy Press II Funding: Reflects additional Cy Press II funding for Family Camp and Recreation Employment and Achieving Career Happiness (REACH).	425,000	--	--	425,000	--
7. Miscellaneous Adjustments: Reflects budget realignments and clean-ups.	(300,000)	(300,000)	--	--	--
Total Changes	4,488,000	836,000	285,000	3,367,000	18.0
2016-17 Final Changes	185,416,000	1,630,000	40,542,000	143,244,000	1,627.0
PROBATION DEPARTMENT					
2016-17 Recommended Budget	894,047,000	3,851,000	338,079,000	552,117,000	6,620.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	247,000	--	--	247,000	--
<i>Support Services</i>	20,000	--	--	20,000	--
<i>Juvenile Institutions – Detention</i>	45,000	--	--	45,000	--
<i>Juvenile Institutions - Residential</i>	57,000	--	--	57,000	--
<i>Field Services</i>	82,000	--	--	82,000	--
<i>Special Services</i>	43,000	--	--	43,000	--
2. Closed-Circuit Television (CCTV): Reflects the transfer of \$1.250M from the Extraordinary Maintenance budget unit to fund Probation's one-time needs for CCTVs.	1,250,000	--	--	1,250,000	--
<i>Support Services</i>	1,250,000	--	--	1,250,000	--
3. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	87,000	--	--	87,000	--
<i>Support Services</i>	87,000	--	--	87,000	--
4. Debt Service Costs: Reflects funding for the debt service costs for the Zev Yaroslavsky Family Center.	729,000	--	--	729,000	--
<i>Field Services</i>	729,000	--	--	729,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Vehicle Replacement Plan - Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	436,000	--	--	436,000	--
<i>Support Services</i>	436,000	--	--	436,000	--
6. Information Systems Bureau (ISB): Reflects 3.0 ISB positions (1.0 Senior Network Systems Administrator and 2.0 Network Systems Administrator II) and services and supplies for CCTV maintenance.	1,665,000	--	--	1,665,000	3.0
<i>Support Services</i>	1,665,000	--	--	1,665,000	3.0
7. Administrative Support: Reflects 2.0 administrative support positions - 1.0 Senior Typist Clerk position for Payroll and 1.0 Staff Assistant I position for the ISB; fully offset by the deletion of 2.0 vacant budgeted positions.	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
8. Countywide Reclassification: Reflects the reclass actions approved by the Board for various positions.	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
9. Revenue Realignment: Reflects a realignment of the State share of Title IV-E allocation which increased from two percent to eight percent and a corresponding reduction in the federal share of the Title IV-E allocation.	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
10. Community Corrections Performance Incentive Act Senate Bill 678: Reflects an adjustment for the SB678 program.	7,000,000	--	7,000,000	--	--
<i>Field Services</i>	7,000,000	--	7,000,000	--	--
Total Changes	11,414,000	0	7,000,000	4,414,000	3.0
2016-17 Final Changes	905,461,000	3,851,000	345,079,000	556,531,000	6,623.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROJECT AND FACILITY DEVELOPMENT					
2016-17 Recommended Budget	64,319,000	0	7,785,000	56,534,000	0.0
1. Other Charges: Reflects a net increase in appropriation and net County cost due to the one-time transfer of funds from Provisional Financing Uses for a grant to the Community Development Commission to complete the funding for operations at the South Whittier Community Resource Center.	75,000	--	--	75,000	--
Total Changes	75,000	0	0	75,000	0.0
2016-17 Final Changes	64,394,000	0	7,785,000	56,609,000	0.0
PROVISIONAL FINANCING USES					
2016-17 Recommended Budget	505,369,000	0	0	505,369,000	0.0
1. Parks Facilities: Reflects the transfer of ongoing funding to the Department of Parks and Recreation for operational costs of new park facilities.	(2,908,000)	--	--	(2,908,000)	--
2. Sheriff: Reflects the transfer of ongoing (\$0.1m) and one-time (\$1.5m) funding to the Sheriff's Department for implementation of various critical public safety programs.	(1,604,000)	--	--	(1,604,000)	--
3. eCAPS Maintenance Costs: Reflects the transfer of ongoing funding to various departments for their share of eCAPS maintenance costs.	(874,000)	--	--	(874,000)	--
4. Animal Care and Control: Reflects the transfer of ongoing funding to the Department of Animal Care and Control for various staffing needs (\$1.7m), the Palmdale Care Center (\$0.8m), and purchase of four trucks (\$0.3m).	(2,765,000)	--	--	(2,765,000)	--
5. Office of Child Protection: Reflects the transfer of ongoing (\$1.6m) and one-time (\$0.1m) funding to various departments for the Office of Child Protection.	(1,740,000)	--	--	(1,740,000)	--
6. Medical Examiner Positions: Reflects the transfer of ongoing funding to the Department of Medical Examiner-Coroner for various critical operational needs.	(1,039,000)	--	--	(1,039,000)	--
7. Mental Health Expansion Phase I: Reflects the transfer of ongoing funding to Departments of Health Services (\$5.0m) and Sheriffs (\$1.0m) for costs associated with the Mental Health Expansion Phase I.	(6,000,000)	--	--	(6,000,000)	--
8. Unincorporated Area Stormwater and Urban Runoff Program: Reflects the transfer of ongoing (\$7.0m) and one-time (\$0.4m) funding to the Department of Public Works for the Unincorporated Area Stormwater and Urban Runoff Program.	(7,425,000)	--	--	(7,425,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Capital Projects: Reflects the transfer of one-time funding to the Capital Projects budget unit for the Marina del Rey dock replacement project.	(1,500,000)	--	--	(1,500,000)	--
10. Office of Inspector General (OIG): Reflects the transfer of ongoing funding to the Executive Office of the Board for the OIG.	(897,000)	--	--	(897,000)	--
11. Proposition 47: Reflects the transfer of ongoing funding to the Departments of District Attorney and Public Defender for costs associated with implementation of Prop 47.	(2,290,000)	--	--	(2,290,000)	--
12. eProperty Tax System: Reflects the transfer of one-time funding to the Committed for IT Enhancements – eTax System for the development of the new countywide eTax System.	(2,000,000)	--	--	(2,000,000)	--
13. San Fernando Valley Family Center (SFVFC): Reflects the transfer of ongoing funding to various departments for their share of the SFVFC's new pharmacy debt service.	(1,577,000)	--	--	(1,577,000)	--
14. Countywide Initiatives: Reflects the transfer of ongoing (\$7.9m) and one-time (\$10.0m) funding to the newly created Affordable Housing and Economic Development budget units for (1) economic development initiatives (\$6.5m), as approved by the Board on October 20, 2015; (2) affordable housing efforts (\$5.0m), as directed by the Board on October 27, 2015; and (3) to address capital improvements needed at 241 public housing units operated by the Housing Authority and located in unincorporated areas of South Los Angeles (\$6.4m), as directed by the Board on December 1, 2015.	(17,925,000)	--	--	(17,925,000)	--
15. Ministerial Adjustment: Reflects a decrease in funding from various programs.	(11,579,000)	--	--	(11,579,000)	--
16. Carryover Adjustments: Reflects adjustments to various carryover requests included in the FY 2016-17 Recommended Budget.	(10,000,000)	--	--	(10,000,000)	--
17. Community Programs: Reflects a decrease in funding for various community programs.	(590,000)	--	--	(590,000)	--
Total Changes	(72,713,000)	0	0	(72,713,000)	0.0
2016-17 Final Changes	432,656,000	0	0	432,656,000	0.0
PUBLIC DEFENDER					
2016-17 Recommended Budget	211,255,000	234,000	6,595,000	204,426,000	1,144.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits.	138,000	--	--	138,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. eCAPS Maintenance: Reflects funding for the Department's share of eCAPs maintenance cost.	30,000	--	--	30,000	--
3. The California Endowment Grant: Reflects the deletion of grant funding for the California Endowment Grant.	(25,000)	--	(25,000)	--	--
4. Proposition 47 (Prop 47): Reflects funding and 11.0 temporary Paralegal positions to expand the County's capacity to research and process requests for legal relief to individuals who are potentially eligible under the Safe Neighborhoods and Schools Act, also known as Prop 47.	1,145,000	--	--	1,145,000	11.0
5. Proposition 47 - Outreach: Reflects one-time funding in services and supplies to continue outreach efforts for the Prop 47 initiative.	612,000	--	--	612,000	--
6. Discontinuation of JABG: Reflects the deletion of 3.0 Psychiatric Social Worker II positions due to the discontinuation of the Juvenile Accountability Block Grant (JABG) which is part of federal funding.	(273,000)	--	(273,000)	--	(3.0)
7. Van Nuys Child Development Center Program: Reflects an increase in services and supplies fully offset by IFT to provide administrative support for the utility and maintenance costs of the Van Nuys Child Development Center.	54,000	54,000	--	--	--
8. Add/Deletion of Positions: Reflects the addition of 1.0 Public Information Officer I position fully offset by the deletion of 1.0 Secretary III position and a reduction in services and supplies to provide support to the Department regarding public relations matters.	--	--	--	--	--
Total Changes	1,681,000	54,000	(298,000)	1,925,000	8.0
2016-17 Final Changes	212,936,000	288,000	6,297,000	206,351,000	1,152.0

PUBLIC HEALTH

2016-17 Recommended Budget	976,930,000	61,199,000	713,947,000	201,784,000	4,699.0
1. Zika Testing: Reflects the addition of 1.0 Public Health Microbiologist I to perform timely Zika testing for the Public Health Laboratory as the State's public health lab and the Centers for Disease Control and Prevention are currently backlogged with these labor-intensive tests and for which test results must be obtained within the time limitation to be actionable for providers of pregnant patients.	106,000	--	--	106,000	1.0
2. Substance Abuse Prevention and Treatment (SAPT) Block Grant: Reflects a funding decrease to the SAPT Block Grant to the estimated levels to be received from the State.	(7,639,000)	--	(7,639,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	1,399,000	11,000	865,000	523,000	--
4. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	(862,000)	--	(862,000)	--	--
5. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	(267,000)	--	(267,000)	--	--
6. Vehicle Replacement – Year 2: Reflects the second year of funding for the County's Vehicle Replacement Plan. The vehicle purchases will support the County's Clean Fuel - Sustainable Fleet policy to transition the County's motor vehicle fleet to viable clean fuels, including hybrids and alternative fuel vehicles by replacing vehicles in a fiscally responsible and consistent manner that reduces energy/fuels consumption, criteria pollutants generation, and greenhouse gas emissions.	269,000	189,000	--	80,000	--
7. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	73,000	--	49,000	24,000	--
8. Other Changes: Reflects adjustments to services rendered or received from other County departments and the reduction of 1.0 frozen vacant item to offset another position requested in the 2016-17 Final Changes. In addition, the adjustment reflects various ministerial budget realignments and Board-approved reclassifications.	(1,000)	37,000	68,000	(106,000)	(1.0)
Total Changes	(6,922,000)	237,000	(7,786,000)	627,000	0.0
2016-17 Final Changes	970,008,000	61,436,000	706,161,000	202,411,000	4,699.0

PUBLIC SOCIAL SERVICES –
ADMINISTRATION

2016-17 Recommended Budget	2,112,347,000	2,907,000	1,992,521,000	116,919,000	13,808.0
1. Staffing: Reflects an addition of 10.0 positions offset with State and federal revenues to enhance staffing in contracts, property management, and security services.	796,000	--	796,000	--	10.0
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	21,000	--	19,000	2,000	--
3. Retiree Health Insurance: Reflects a decrease in retiree health insurance premiums estimated in the FY 2016-17 Recommended Budget.	(5,558,000)	--	(5,558,000)	--	--
4. Workers' Compensation: Reflects a decrease in workers' compensation costs estimated in the FY 2016-17 Recommended Budget.	(1,306,000)	--	(1,306,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. eCAPS Maintenance Costs: Reflects the department's share of the County maintenance costs for the eCAPS system.	174,000	--	161,000	13,000	--
6. Zev Yaroslavsky Family Support Center: Reflects the department's share of the building's capital lease costs.	2,092,000	--	1,930,000	162,000	--
7. Rent Expense: Reflects an increase in appropriation fully offset with State and federal revenues to correct the double-count that occurred in the FY 2016-17 Recommended Budget.	2,112,000	--	2,112,000	--	--
8. Office of Child Protection: Reflects the transfer of funding from the Provisional Financing Uses budget unit for the formation of the Office of Child Protection.	200,000	--	185,000	15,000	--
9. LEADER Replacement System (LRS): Reflects an increase in appropriation offset with State and federal revenues to develop and automate the Approved Relative Caregiver in the LRS infrastructure. The appropriation is based on the latest IAPDU received from the State.	1,650,000	--	1,650,000	--	--
10. Greater Avenues for Independence (GAIN) Vocational Assessment Services: Reflects an increase in appropriation offset with State and federal revenues to include vocational assessment services in the current GAIN contract.	1,643,000	--	1,643,000	--	--
11. Homeless Prevention Program for Families: Reflects one-time increase in appropriation offset with federal revenue to expand a comprehensive prevention program for families to address housing/rental subsidies, case management, and employment/legal services. Addresses the County's Homeless Initiative Strategy A1.	5,000,000	--	5,000,000	--	--
12. Countywide Supplemental Security Income (SSI) Advocacy Program: Reflects a shift in appropriation from salaries and employee benefits to services and supplies to transfer the program to the Department of Health Services for countywide expansion. Addresses the County's Homeless Initiative Strategy C4.	--	--	--	--	--
13. Operational Cost Increases: Reflects miscellaneous operational cost increases offset with State and federal revenues for County Equity Oversight Panel and information technology services.	720,000	--	720,000	--	--
Total Changes	7,544,000	0	7,352,000	192,000	10.0
2016-17 Final Changes	2,119,891,000	2,907,000	1,999,873,000	117,111,000	13,818.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES - ASSISTANCE					
2016-17 Recommended Budget	1,922,824,000	0	1,609,991,000	312,833,000	0.0
1. Cash Assistance Program for Immigrants: Reflects an increase in funding resulting from a 5.5 percent increase in aided cases from the budgeted level.	4,136,000	--	4,136,000	--	--
2. Refugee Employment Program (REP): Reflects an increase in appropriation and revenue resulting from an increase in REP transportation costs.	83,000	--	83,000	--	--
3. General Relief: Reflects funding for the Homeless Initiative Strategy B1 which provides subsidized housing to homeless disabled individuals pursuing SSI.	4,362,000	1,862,000	2,500,000	--	--
Total Changes	8,581,000	1,862,000	6,719,000	0	0.0
2016-17 Final Changes	1,931,405,000	1,862,000	1,616,710,000	312,833,000	0.0
PUBLIC WORKS - GENERAL FUND					
2016-17 Recommended Budget	78,425,000	30,000	50,449,000	27,946,000	0.0
1. Unincorporated Area Stormwater Urban Runoff Quality Program: Reflects the transfer of \$7.0 million ongoing funding and \$425,000 one-time funding from Provisional Financing Uses to Public Works for NPDES monitoring and installation of sampling stations/TMDL Implementation/Catch Basin Retrofit and to collaborate and jointly plan for projects proposed in the 11 Enhanced Watershed Management Program Plans submitted to the Regional Board.	7,425,000	--	--	7,425,000	--
2. Land Development: Reflects a \$670,000 increase in Services and Supplies and \$695,000 increase in Capital Assets-Infrastructure, fully offset by an increase in Reimbursement of Expense revenue, to cover the costs of the Deerlake Ranch Offsite Sewer Project for Twin Lake Sewer.	1,365,000	--	1,365,000	--	--
3. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	2,000	--	--	2,000	--
Total Changes	8,792,000	0	1,365,000	7,427,000	0.0
2016-17 Final Changes	87,217,000	30,000	51,814,000	35,373,000	0.0
REGIONAL PLANNING					
2016-17 Recommended Budget	28,754,000	67,000	7,254,000	21,433,000	194.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2016-17 Recommended Budget.	(52,000)	--	--	(52,000)	--
2. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	(12,000)	--	--	(12,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Budget Realignment: Primarily reflects the realignment of non-centrally funded employee benefits and services and supplies.	64,000	--	--	64,000	--
4. Homeless Initiative Funding: Reflects one-time funding for various homeless initiative strategies and homeless assistance programs.	575,000	575,000	--	--	--
5. West Athens-Westmont: Reflects an increase in services and supplies for consultant services to prepare the West Athens Transit Oriented District Specific Plan and EIR fully offset by MTA grant revenue.	215,000	--	215,000	--	--
6. West Carson: Reflects an increase in services and supplies for consultant services to prepare the West Carson Transit Oriented District Specific Plan and EIR fully offset by State grant revenue.	170,000	--	170,000	--	--
7. CDC First District: Reflects a decrease in First District Community Development Block Grant revenue fully offset by a decrease in services and supplies.	(150,000)	--	(150,000)	--	--
8. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	4,000	--	--	4,000	--
9. Code Enforcement: Reflects the addition of 6.0 Regional Planning Assistant II positions for enhanced code enforcement services.	753,000	--	--	753,000	6.0
Total Changes	1,567,000	575,000	235,000	757,000	6.0
2016-17 Final Changes	30,321,000	642,000	7,489,000	22,190,000	200.0

REGISTRAR-RECORDER/COUNTY CLERK

2016-17 Recommended Budget	141,335,000	656,000	78,857,000	61,822,000	1,078.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the FY 2016-17 Recommended Budget.	(385,000)	--	(385,000)	--	--
2. Unavoidable Costs: Reflects changes in workers' compensation costs based on historical experience.	(72,000)	--	(72,000)	--	--
3. eCAPS Maintenance: Reflects funding for the Department's share of eCAPS maintenance costs.	12,000	--	--	12,000	--
4. Digitization: Reflects an increase in funding needed to digitize and restore various paper records, fully offset by revenues from the Modernization and Vitals and Health Statistics Special Revenue Funds.	400,000	--	400,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Social Security Truncation: Reflects an increase in funding needed for Social Security number truncation requirements, fully offset by revenues from the Social Security Truncation Special Revenue Fund.	1,209,000	--	1,209,000	--	--
Total Changes	1,164,000	0	1,152,000	12,000	0.0
2016-17 Final Changes	142,499,000	656,000	80,009,000	61,834,000	1,078.0
RENT EXPENSE					
2016-17 Recommended Budget	85,947,000	0	39,425,000	46,522,000	0.0
1. Other Charges: Reflects ongoing funding for non billable bond related costs related to the retail space at the Zev Yaroslavsky Family Support Center.	81,000	--	--	81,000	--
Total Changes	81,000	0	0	81,000	0.0
2016-17 Final Changes	86,028,000	0	39,425,000	46,603,000	0.0
SHERIFF					
2016-17 Recommended Budget	3,305,850,000	75,450,000	1,624,529,000	1,605,871,000	20,225.0
1. Salaries and Employee Benefits Increase: Reflects Board-approved increases in salaries and employee benefits.	2,365,000	--	1,000	2,364,000	--
<i>Medical Services Bureau (MSB)</i>	2,349,000	--	--	2,349,000	--
<i>Custody</i>	16,000	--	1,000	15,000	--
2. eCAPS Maintenance Costs: Reflects funding for the Department's share of eCAPS maintenance costs.	436,000	--	--	436,000	--
<i>Administration</i>	436,000	--	--	436,000	--
3. Deletion of Graffiti Tracker Funds: Reflects the deletion of funds associated with the Graffiti Tracker tool used by the Special Problem Team/Community Enhancement Team (CET) to combat graffiti vandalism throughout the East Los Angeles area.	(60,000)	--	--	(60,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized and Unallocated</i>	(60,000)	--	--	(60,000)	--
4. Sheriff's Department (Sheriff) Staffing Complement to Department of Mental Health (DMH) Staffing Expansion: Reflects funding associated with costs of 30.0 Sheriff positions required to complement the DMH staffing expansion in various custody facilities.	4,128,000	--	--	4,128,000	--
<i>Custody</i>	4,128,000	--	--	4,128,000	--
5. Unincorporated Area (UA) – Phase II: Reflects the transfer of one-time funding from the Provisional Financing Uses (PFU) to the Department's operating budget for costs associated with the phase-in deployment of 12.0 Deputy Sheriff positions in the Patrol Budget as partial implementation of the Department's 2014 assessment of law enforcement services in the UA.	1,447,000	--	--	1,447,000	12.0
<i>Patrol Clearing</i>	--	--	--	--	12.0
<i>Patrol UA</i>	1,283,000	--	--	1,283,000	--
<i>Patrol Specialized and Unallocated</i>	164,000	--	--	164,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Phase I Position Transfers from the Department's MSB to the Department of Health Services (DHS)/ Integrated Correctional Health Services (ICHS): Reflects the Phase I transfer of 100.0 medical provider positions from the Department's MSB to the DHS/ICHS. <i>MSB</i>	(28,906,000)	--	--	(28,906,000)	(100.0)
7. Homeless Initiative – Expand Jail In-Reach Services: Reflects one-time funding for overtime costs associated with 4.0 Custody Assistants needed for the Homeless Initiative Project to expand jail in-reach services, fully offset by Intra-fund Transfer (IFT) from the Homeless Initiative funds and Public Safety Realignment (AB109) revenue. <i>Custody</i>	393,000	157,000	236,000	--	--
8. Americans with Disabilities Act (ADA) Settlement: Reflects the transfer of funding from the PFU to the Department's operating budget for costs associated with 1.0 Physical Therapist position to provide access to physical therapy as prescribed by medical professionals. <i>Medical Services Bureau</i>	157,000	--	--	157,000	1.0
9. Mental Evaluation Team (MET) Expansion – Year 1: Reflects an increase of 6.0 positions in the Patrol Budget for expansion of the MET program, fully offset by IFT from the DHS/ODR Budget. <i>Patrol Clearing</i> <i>Patrol Specialized and Unallocated</i>	1,439,000	1,439,000	--	--	6.0
10. Enhanced Collaborative Model to Combat Human Trafficking Grant Program: Reflects an increase of 1.0 Operations Assistant II "N" position and services and supplies in the Detective Budget, fully offset by the Enhanced Collaborative Model to Combat Human Trafficking Grant awarded by the Department of Justice, Bureau of Justice Assistance. <i>Detective</i>	750,000	--	750,000	--	1.0
11. Contract Services Level Changes: Reflects changes in positions, IFT and revenue in various budget units primarily due to requests by contract agencies in the prior year. <i>Patrol Clearing</i> <i>Patrol Specialized and Unallocated</i> <i>County Services</i> <i>MSB</i>	909,000	(105,000)	1,014,000	--	7.0
12. Financial and Personnel Dashboard Development: Reflects an addition of 2.0 positions in the General Support Budget for the development of electronic dashboard as a management tool, fully offset by contract agency revenue. <i>General Support</i> <i>Patrol Specialized and Unallocated</i>	331,000	--	331,000	--	2.0
	331,000	--	--	331,000	2.0
	--	--	331,000	(331,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Deletion of Grant-funded Positions: Reflects a reduction of 2.0 "N" positions in the Detective Budget due to the Southwest Border Anti-Money Laundering Task Force Grant termination.	(570,000)	--	(570,000)	--	(3.0)
<i>Detective</i>	(570,000)	--	(570,000)	--	(3.0)
14. Revenue Realignment: Reflects the realignment of budgeted revenues to more accurately reflect actual prior years' experience.	--	--	--	--	--
<i>Detective</i>	--	--	2,267,000	(2,267,000)	--
<i>Administration</i>	--	--	(575,000)	575,000	--
<i>Custody</i>	--	--	75,000	(75,000)	--
<i>Court</i>	--	--	(442,000)	442,000	--
<i>General Support</i>	--	--	(5,594,000)	5,594,000	--
<i>Patrol Specialized and Unallocated</i>	--	--	4,269,000	(4,269,000)	--
15. Appropriation Adjustment: Reflects an addition of 2.0 Industrial/Organizational Consultant positions in the General Support Budget for the Crisis Intervention Training program, fully offset by a decrease in services and supplies.	--	--	--	--	2.0
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized and Unallocated</i>	(476,000)	(476,000)	--	--	--
<i>General Support</i>	476,000	476,000	--	--	2.0
16. New Chief Financial and Administrative Officer Position: Reflects the addition of 1.0 Assistant Sheriff (UC) position in the Administration Budget to function as a Chief Financial and Administrative Officer including the addition of a support staff, 1.0 Management Secretary V position, fully offset by the deletion of 5.0 positions.	--	--	--	--	(3.0)
<i>Patrol Clearing</i>	--	--	--	--	(3.0)
<i>Patrol Specialized and Unallocated</i>	(491,000)	--	--	(491,000)	--
<i>Administration</i>	531,000	--	--	531,000	1.0
<i>General Support</i>	(40,000)	--	--	(40,000)	(1.0)
17. Equity Investigation Positions: Reflects the addition of 1.0 Senior Deputy Compliance Officer, 3.0 Deputy Compliance Officer, and 1.0 Operations Assistant II positions in the General Support Budget for the Equity Investigations program, fully offset by a decrease in services and supplies.	--	--	--	--	5.0
<i>General Support</i>	--	--	--	--	5.0
18. Appropriation Realignment: Reflects appropriation adjustments to more accurately reflect actual expenditure needs.	--	--	--	--	--
<i>General Support</i>	796,000	--	--	796,000	--
<i>Custody</i>	(796,000)	--	--	(796,000)	--
<i>Detective</i>	--	--	--	--	--
19. Position Correction: Reflects a correction of a previously added position to a more appropriate item sub-letter code.	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
20. Position Reclassifications: Reflects Board-approved position reclassifications to classes that more appropriately reflect the assigned duties and responsibilities.	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Administration</i>	--	--	--	--	--
<i>General Support</i>	--	--	--	--	--
<i>County Services</i>	--	--	--	--	--
21. Position Reconciliation: Reflects the intradepartmental transfer of budgeted positions to more accurately reflect current departmental staffing needs.	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	(1.0)
<i>Patrol Specialized and Unallocated</i>	(123,000)	--	--	(123,000)	--
<i>Detective</i>	385,000	--	--	385,000	2.0
<i>Administration</i>	(69,000)	--	--	(69,000)	(1.0)
<i>Custody</i>	105,000	--	--	105,000	1.0
<i>General Support</i>	(298,000)	--	--	(298,000)	(1.0)
22. Position Cleanup: Reflects the net deletion of 5.0 ordinance-only administrative positions in the Administration, Custody, and General Support Budgets.	--	--	--	--	--
<i>Administration</i>	--	--	--	--	--
<i>Custody</i>	--	--	--	--	--
<i>General Support</i>	--	--	--	--	--
23. Prop 172 Adjustment: Reflects an anticipated decrease in public safety sales tax receipts.	--	--	(3,766,000)	3,766,000	--
<i>Patrol Specialized and Unallocated</i>	--	--	(1,901,000)	1,901,000	--
<i>Detective</i>	--	--	(272,000)	272,000	--
<i>Administration</i>	--	--	(32,000)	32,000	--
<i>Custody</i>	--	--	(1,248,000)	1,248,000	--
Total Changes	(17,181,000)	1,491,000	(2,004,000)	(16,668,000)	(70.0)
2016-17 Final Changes	3,288,669,000	76,941,000	1,622,525,000	1,589,203,000	20,155.0
TREASURER AND TAX COLLECTOR					
2016-17 Recommended Budget	82,191,000	9,140,000	48,543,000	24,508,000	528.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from 2016-17 Recommended Budget levels.	(208,000)	--	(208,000)	--	--
2. Unavoidable Costs: Reflects a change in workers' compensation costs based on historical experience.	85,000	--	85,000	--	--
3. Ministerial Adjustments: Reflects a change in services and supplies and revenues based on current trends.	3,000	--	3,000	--	--
4. eCAPS Maintenance Costs: Reflects the Department's share of eCAPS maintenance costs.	7,000	--	5,000	2,000	--
Total Changes	(113,000)	0	(115,000)	2,000	0.0
2016-17 Final Changes	82,078,000	9,140,000	48,428,000	24,510,000	528.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURTS					
2016-17 Recommended Budget	400,189,000	0	143,239,000	256,950,000	50.0
1. CAPS Maintenance: Reflects funding for the Department's share of eCAPs maintenance cost.	1,000	--	--	1,000	--
2. Adult Indigent Criminal Defense Program: Reflects an increase in salaries, employee benefits, and services and supplies for administrative staff per the Adult Indigent Criminal Defense Appointments (ICDA) Agreement.	20,000	--	--	20,000	--
3. Adult Indigent Criminal Defense Appointment Program: Reflects one-time funding as a result of an increase in attorney workload related to Proposition 47.	80,000	--	--	80,000	--
4. Adult Indigent Criminal Defense Appointment Program: Reflects an increase in funding needed to offset an increase in cost for attorneys within the Adult Indigent Criminal Defense Appointments Program.	--	--	(700,000)	700,000	--
Total Changes	101,000	0	(700,000)	801,000	0.0
2016-17 Final Changes	400,290,000	0	142,539,000	257,751,000	50.0
UTILITY USER TAX – MEASURE U					
2016-17 Recommended Budget	0	0	55,000,000	(55,000,000)	0.0
1. Revenue Adjustment: Reflects an increase in revenue due to higher than anticipated receipts based on current trend.	--	--	753,000	(753,000)	--
Total Changes	0	0	753,000	(753,000)	0.0
2016-17 Final Changes	0	0	55,753,000	(55,753,000)	0.0
GRAND TOTAL FINAL CHANGES	162,843,000	17,038,000	164,672,000	(18,867,000)	896.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2016-17 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2016-17 Recommended Budget	926,000	0	0	926,000	0.0
1. Baldwin Park Animal Care Center (ACC) Drainage Refurbishment Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Various Animal Care Shelter Americans with Disabilities Act (ADA) Improvements Project to fully fund the project.	862,000	--	--	862,000	--
2. Carson ACC Asphalt and ADA Improvements Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Various Animal Care Shelter ADA Improvements Project to fund development and design costs.	767,000	--	--	767,000	--
3. Carson/Gardena ACC Euthanasia Refurbishment Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2015-16.	79,000	--	--	79,000	--
4. Lancaster ACC Pens Replacement Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2015-16.	79,000	--	--	79,000	--
Total Changes	1,787,000	0	0	1,787,000	0.0
2016-17 Final Changes	2,713,000	0	0	2,713,000	0.0
BOARD OF SUPERVISORS					
2016-17 Recommended Budget	0	0	0	0	0.0
1. San Gabriel Valley First District Field Office Refurbishment Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	911,000	--	--	911,000	--
Total Changes	911,000	0	0	911,000	0.0
2016-17 Final Changes	911,000	0	0	911,000	0.0

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FIRE DEPARTMENT-LIFEGUARD					
2016-17 Recommended Budget	0	0	0	0	0.0
1. Marina del Rey Public Safety Dock Replacement Project: Reflects an increase in appropriation, revenue, and net County cost due to the transfer of net County cost from the Marina del Rey Sediment Project, Provisional Financing Uses, Fire Department's Lifeguard operating budget, and the use of Additional Fund Balance, offset with revenue from the Fire District's operating budget and vehicle license fees to fund this new capital project.	9,150,000	--	3,770,000	5,380,000	--
Total Changes	9,150,000	0	3,770,000	5,380,000	0.0
2016-17 Final Changes	9,150,000	0	3,770,000	5,380,000	0.0
HEALTH SERVICES					
2016-17 Recommended Budget	30,965,000	0	2,518,000	28,447,000	0.0
1. El Monte Comprehensive Health Center (CHC) General Radiology Room Modification Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	650,000	--	--	650,000	--
2. Harbor-UCLA Medical Center General Radiology Room Modification Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	1,509,000	--	--	1,509,000	--
3. Harbor-UCLA Medical Center Nuclear Medicine Room Modification Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	851,000	--	--	851,000	--
4. Hubert H. Humphrey CHC General Radiology Room Modification Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	656,000	--	--	656,000	--
5. Long Beach CHC General Radiology Room Modification Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	656,000	--	--	656,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Various Refurbishments Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds in a mid-year budget adjustment for general radiology room modification projects at the El Monte CHC, Harbor-UCLA Medical Center, Hubert H. Humphrey CHC, Long Beach CHC, and the Harbor-UCLA Medical Center Nuclear Medicine Room Modification Project.	(4,322,000)	--	--	(4,322,000)	--
Total Changes	0	0	0	0	0.0
2016-17 Final Changes	30,965,000	0	2,518,000	28,447,000	0.0
PARKS AND RECREATION					
2016-17 Recommended Budget	48,618,000	0	18,883,000	29,735,000	0.0
1. Cerritos Park Gymnasium Renovation and Expansion Project: Reflects an increase in appropriation and net County cost due to a transfer of funds from Provisional Financing Uses to supplement the project budget.	500,000	--	--	500,000	--
2. Compton Creek Walking Path Fence Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	88,000	--	--	88,000	--
3. Earvin Magic Johnson Basketball Court Project: Reflects a decrease in appropriation and revenue resulting from the project being cancelled.	(98,000)	--	(98,000)	--	--
4. Earvin Magic Johnson Recreation Area Soccer Field Project: Reflects a decrease in appropriation and revenue resulting from the project being cancelled.	(2,048,000)	--	(2,048,000)	--	--
5. Kenneth Hahn Eastern Ridgeline Parking Lot Project: Reflects an increase in appropriation and revenue due to the receipt of a Grant-Proposition A to fund the parking improvements along the Eastern Ridgeline of Hahn Park.	445,000	--	445,000	--	--
6. Mayberry Park Refurbishments Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2015-16.	149,000	--	149,000	--	--
7. Norwalk Golf Course Improvements Project: Reflects an increase in appropriation and revenue due to the receipt of a Grant-Proposition A to fully fund the project.	12,454,000	--	12,454,000	--	--
8. Park to Playa Trail - Stoneview Nature Center to Scenic Overlook Segment Project: Reflects an increase in appropriation and revenue due to the receipt of a Grant-Proposition A for project management, jurisdictional review, and contract administration activities related to the project.	185,000	--	185,000	--	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Park to Playa Trail - Stoneview Nature Center to Hahn Park Segment Project: Reflects an increase in appropriation and revenue due to the receipt of a Grant-Proposition A to fund project management, scoping document, and contact administration activities related to the project.	375,000	--	375,000	--	--
10. Pathfinder Park Lighting and General Improvements Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2015-16.	107,000	--	--	107,000	--
Total Changes	12,157,000	0	11,462,000	695,000	0.0
2016-17 Final Changes	60,775,000	0	30,345,000	30,430,000	0.0
PROBATION					
2016-17 Recommended Budget	22,105,000	0	0	22,105,000	0.0
1. Challenger Memorial Youth Center Closed Captioning Television Phase II Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	300,000	--	--	300,000	--
Total Changes	300,000	0	0	300,000	0.0
2016-17 Final Changes	22,405,000	0	0	22,405,000	0.0
SHERIFF					
2016-17 Recommended Budget	194,720,000	0	108,342,000	86,378,000	0.0
1. Hall of Records Dispatch Renovation Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from a mid-year budget adjustment.	314,000	--	--	314,000	--
2. Hall of Records Office Renovations Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds in a mid-year budget adjustment.	(268,000)	--	--	(268,000)	--
3. Men's Central Jail Replacement Project: Reflects an increase in appropriation and net County cost due to the transfer from Obligated Fund Balance Committed for Reopening Jail Beds to fund project management expenditures and additional site investigation studies.	7,147,000	--	--	7,147,000	--
4. OPS Conversion Renovations Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds in a mid-year budget adjustment.	(46,000)	--	--	(46,000)	--
5. Laundry and Water Tanks Replacement Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2015-16.	3,409,000	--	--	3,409,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Pitchess Water Infrastructure Improvements Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	1,700,000	--	--	1,700,000	--
7. Sheriff Parks Bureau East Modular Building Replacement Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	35,000	--	--	35,000	--
Total Changes	12,291,000	0	0	12,291,000	0.0
2016-17 Final Changes	207,011,000	0	108,342,000	98,669,000	0.0

VARIOUS

2016-17 Recommended Budget	322,163,000	0	63,158,000	259,005,000	0.0
1. Animal Care Agoura ADA Parking Lot Project: Reflects an increase in appropriation and net County cost due to lower than anticipated project expenditures in FY 2015-16.	300,000	--	--	300,000	--
2. Athens Property Acquisition – 90th Street and Normandie: Reflects a decrease in appropriation and net County cost due to a transfer of funds in a mid-year budget adjustment.	(88,000)	--	--	(88,000)	--
3. Fire Camp 13 Wastewater Treatment Facility Project: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	650,000	--	--	650,000	--
4. Fort Moore Pioneer Monument Refurbishment Project: Reflects an increase in appropriation and revenue due to the receipt of a Grant-Proposition K - Los Angeles for Kids Program from the City of Los Angeles.	500,000	--	500,000	--	--
5. Marina del Rey Sediment Project: Reflects a decrease in appropriation, revenue, and net County cost due to the transfer of funds to the Marina del Rey Public Safety Dock Replacement Project.	(2,550,000)	--	(1,500,000)	(1,050,000)	--
6. Rancho Los Amigos South Campus Sheriff Consolidation and Sports Center Project: Reflects a decrease in appropriation and net County cost due to a transfer of funds to the San Pedro Courthouse Acquisition.	(640,000)	--	--	(640,000)	--
7. Roosevelt Park Stormwater Improvements Project: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Unincorporated Area (UA) Stormwater Quality Improvements Project to partially fund the construction of stormwater best management practices infrastructure.	3,900,000	--	--	3,900,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. San Pedro Courthouse Acquisition: Reflects an increase in appropriation and net County cost due to the transfer of funds from the Rancho Los Amigos South Campus Sheriff Consolidation and Sports Center Project to fund development costs associated with the acquisition.	640,000	--	--	640,000	--
9. UA Stormwater Quality Improvements Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds to partially fund the Roosevelt Park Stormwater Improvements Project.	(3,900,000)	--	--	(3,900,000)	--
10. Various Animal Care Shelter ADA Improvements Project: Reflects a decrease in appropriation and net County Cost due to the transfer of funds to the Baldwin Park ACC Drainage Refurbishment Project, and Carson ACC Asphalt and ADA Improvements Project.	(1,629,000)	--	--	(1,629,000)	--
11. Various General Refurbishments Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds in a mid-year budget adjustment.	(35,000)	--	--	(35,000)	--
12. Various Septic System Improvements Project: Reflects a decrease in appropriation and net County cost due to the transfer of funds in a mid-year budget adjustment.	(650,000)	--	--	(650,000)	--
13. Willowbrook Acquisition-Holmes Avenue: Reflects an increase in appropriation and net County cost due to the carryover of funds resulting from a mid-year budget adjustment.	5,000	--	--	5,000	--
Total Changes	(3,497,000)	0	(1,000,000)	(2,497,000)	0.0
2016-17 Final Changes	318,666,000	0	62,158,000	256,508,000	0.0
GRAND TOTAL FINAL CHANGES	33,099,000	0	14,232,000	18,867,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2016-17 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HAZARDOUS WASTE SPECIAL FUND			
2016-17 Recommended Budget	1,117,000	1,117,000	0.0
1. Services and Supplies: Reflects an increased need for 2016-17.	52,000	52,000	--
2. Capital Assets - Equipment: Reflects an increased need for 2016-17.	340,000	340,000	--
3. Committed (Reserve): Reflects a decrease based on the estimated ending 2015-16 fund balance.	(134,000)	(134,000)	--
Total Changes	258,000	258,000	0.0
2016-17 Final Changes	1,375,000	1,375,000	0.0
MENTAL HEALTH SERVICES ACT (MHSA) SPECIAL FUND			
2016-17 Recommended Budget	1,115,814,000	1,115,814,000	0.0
1. MHSA Plan Adjustments: Reflects a \$27.2 million increase in Other Financing Uses, fully offset by a \$27.2 million decrease in Committed for Budget Uncertainties, primarily related to the addition of funding for expanded MHSA Community Services and Supports programs approved by the Board on March 8, 2016; also reflects various other changes in accordance with Board approval of the annual MHSA plan on October 20, 2015 and subsequent mid-year plan updates.	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	1,115,814,000	1,115,814,000	0.0
PROBATION- COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)			
2016-17 Recommended Budget	184,055,000	184,055,000	0.0
1. CCPIF: Reflects an increases of \$13,092,000 in Other Financing Uses and a corresponding decrease in Appropriation for Contingencies to fund additional programs (\$2.0M for Breaking Barriers, \$5.0M for Offender Work Development Specialist, and \$6.092M for the Homeless Initiatives).	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	184,055,000	184,055,000	0.0
PUBLIC LIBRARY			
2016-17 Recommended Budget	164,280,000	164,280,000	1,401.0
1. Artesia and South Whittier Library: Reflects the addition of 1.0 Librarian I at Artesia Library and 1.0 Librarian I at South Whittier Library.	201,000	201,000	2.0
2. Staff Assistant Position Reclassification: Reflects an increase in salaries and employee benefits in compliance with CEO findings in department-specific Staff Assistant Classification.	63,000	63,000	--
3. MakerMobile Positions: Requests the addition of 3.0 Librarian I positions for three new MakerMobiles that will provide services to Supervisory District One, Supervisory District Four and Supervisory District Five respectively.	301,000	301,000	3.0
4. Special Tax: Reflects the projected increase in Special Tax due to cost-of-living adjustment.	183,000	183,000	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
5. eRate Reimbursement: Reflects an increase in Fund Balance due to an eRate rebate from utility companies. The increase will be reserved for digital archives, to address cost increases in other programs and/or projects, and to fund deferred vehicle acquisitions.	895,000	895,000	--
6. Designation Adjustments: Reflects the changes in Designation due to the adjustments in Hermosa Beach, Civic Art and other Designation accounts.	(67,000)	(67,000)	--
7. Miscellaneous Changes: Reflects ministerial changes in services and supplies.	(565,000)	(565,000)	--
Total Changes	1,011,000	1,011,000	5.0
2016-17 Final Changes	165,291,000	165,291,000	1,406.0
PUBLIC WORKS - ROAD FUND			
2016-17 Recommended Budget	352,352,000	352,352,000	0.0
1. Cancel Obligated Fund Balance: Reflects a \$36,501,000 decrease in Cancel Committed for Road Yard Facility Improvements and Repairs, fully offset by a corresponding increase in Cancel Committed for Litigation and Disaster Response Costs.	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	352,352,000	352,352,000	0.0
REGISTRAR-RECORDER - MODERNIZATION AND IMPROVEMENT FUND			
2016-17 Recommended Budget	8,074,000	8,074,000	0.0
1. Digitization: Reflects \$240,000 increase in Other Financing Uses, fully offset by decrease in Appropriation for Contingencies to defray the costs of restoring and digitizing various paper records.	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	8,074,000	8,074,000	0.0
REGISTRAR-RECORDER - SOCIAL SECURITY TRUNCATION FUND			
2016-17 Recommended Budget	9,036,000	9,036,000	0.0
1. Truncation: Reflects \$1,209,000 increase in Other Financing Uses, fully offset by decrease in Appropriation for Contingencies to defray the costs of Social Security number truncation requirements.	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	9,036,000	9,036,000	0.0
REGISTRAR-RECORDER - VITALS AND HEALTH STATISTICS FUND			
2016-17 Recommended Budget	8,072,000	8,072,000	0.0
1. Digitization: Reflects \$160,000 increase in Other Financing Uses, fully offset by decrease in Appropriation for Contingencies to defray the costs of restoring and digitizing various paper records.	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	8,072,000	8,072,000	0.0
GRAND TOTAL FINAL CHANGES	1,269,000	1,269,000	5.0

CAPITAL PROJECT SPECIAL FUNDS

Changes from the 2016-17 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
MARINA REPLACEMENT A.C.O. FUND			
2016-17 Recommended Budget	27,992,000	27,992,000	0.0
1. Budget Realignment: Reflects a realignment of \$165,000 from Capital Assets-B&I to Services and Supplies to purchase furniture for the Marina Boathouse Refurbishment.	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	27,992,000	27,992,000	0.0
GRAND TOTAL FINAL CHANGES			
	0	0	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2016-17 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2016-17 Recommended Budget	1,087,366,000	1,087,366,000	4,640.0
1. Grants: Reflects an increase of 8.0 grant-funded positions and overtime to maximize grant opportunities.	1,420,000	1,420,000	8.0
<i>Executive</i>	1,420,000	1,420,000	8.0
2. Support Positions: Reflects a net increase of 1.0 position and services and supplies to create efficiencies.	69,000	69,000	1.0
<i>Administrative</i>	94,000	94,000	1.0
<i>Prevention</i>	19,000	19,000	--
<i>Special Services</i>	(44,000)	(44,000)	--
3. Retiree Health Insurance: Reflects a decrease in Retiree Health Insurance costs based on historical costs and future year projections.	(1,787,000)	(1,787,000)	--
<i>Executive</i>	(64,000)	(64,000)	--
<i>Leadership and Professional Standards</i>	(24,000)	(24,000)	--
<i>Emergency Medical Services</i>	(7,000)	(7,000)	--
<i>Administrative</i>	(46,000)	(46,000)	--
<i>Prevention</i>	(65,000)	(65,000)	--
<i>Health Hazardous Materials</i>	(89,000)	(89,000)	--
<i>Special Services</i>	(144,000)	(144,000)	--
<i>Operations</i>	(1,278,000)	(1,278,000)	--
<i>Lifeguard</i>	(70,000)	(70,000)	--
4. Workers' Compensation: Reflects an increase in Workers' Compensation costs based on historical costs and future year projections.	2,641,000	2,641,000	--
<i>Executive</i>	50,000	50,000	--
<i>Leadership and Professional Standards</i>	29,000	29,000	--
<i>Emergency Medical Services</i>	(1,000)	(1,000)	--
<i>Administrative</i>	50,000	50,000	--
<i>Prevention</i>	124,000	124,000	--
<i>Health Hazardous Materials</i>	48,000	48,000	--
<i>Special Services</i>	126,000	126,000	--
<i>Operations</i>	2,098,000	2,098,000	--
<i>Lifeguard</i>	117,000	117,000	--
5. Services and Supplies: Reflects an increase in appropriation primarily for grant-funded, and carryover items from 2015-16.	28,836,000	28,836,000	--
<i>Financing Elements</i>	(1,312,000)	(1,312,000)	--
<i>Executive</i>	7,041,000	7,041,000	--
<i>Leadership and Professional Standards</i>	606,000	606,000	--
<i>Emergency Medical Services</i>	2,100,000	2,100,000	--
<i>Administrative</i>	175,000	175,000	--
<i>Prevention</i>	186,000	186,000	--
<i>Special Services</i>	9,810,000	9,810,000	--
<i>Operations</i>	9,805,000	9,805,000	--
<i>Lifeguard</i>	425,000	425,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
6. Capital Assets: Reflects an increase in appropriation primarily for grant-funded, and carryover items from 2015-16.	25,921,000	25,921,000	--
<i>Executive</i>	4,795,000	4,795,000	--
<i>Emergency Medical Services</i>	840,000	840,000	--
<i>Special Services</i>	19,610,000	19,610,000	--
<i>Operations</i>	641,000	641,000	--
<i>Lifeguard</i>	35,000	35,000	--
7. Other Financing Uses: Reflects an increase in transfers to the Capital Project Accumulated Capital Outlay Fund for critical capital projects.	200,000	200,000	--
<i>Special Services</i>	200,000	200,000	--
8. Dock Replacement Project: Reflects a transfer from the District to the General Fund for the dock replacement project.	2,270,000	2,270,000	--
<i>Special Services</i>	2,270,000	2,270,000	--
9. Fire Station 104 Project: Reflects a transfer from the District to the Capital Project Accumulated Outlay Fund for the Fire Station 104 project.	500,000	500,000	--
<i>Special Services</i>	500,000	500,000	--
Total Changes	60,070,000	60,070,000	9.0
2016-17 Final Changes	1,147,436,000	1,147,436,000	4,649.0
FIRE DEPARTMENT A.C.O. FUND			
2016-17 Recommended Budget	43,606,000	43,606,000	0.0
1. Capital Assets – Building and Improvements: Reflects increased needs for the Fire Station 104, Fire Command and Control HVAC Refurbishment, and Fire Station 164 Stationary Generator projects.	700,000	700,000	--
Total Changes	700,000	700,000	0.0
2016-17 Final Changes	44,306,000	44,306,000	0.0
PUBLIC WORKS - FLOOD CONTROL DISTRICT			
2016-17 Recommended Budget	639,733,000	639,733,000	0.0
1. Flood Control: Reflects a \$10,000,000 increase in Services and Supplies appropriation and \$10,000,000 increase in Other Charges appropriation; fully offset by a decrease in Committed for Infrastructure and Facility Improvements to fund various unanticipated operational needs of the Flood Control District and bonds prepayment.	--	--	--
2. Provision for Obligated Fund Balance: Reflects a \$5,000,000 increase in Committed for Litigation and Disaster Response Costs to set aside funding for disaster response costs; fully offset by a decrease in Committed for Infrastructure and Facility Improvements.	--	--	--
3. Cancel Obligated Fund Balance: Reflects (1) a \$1,114,000 decrease in Cancel Committed for LACDA Seismic Safety and a decrease in Committed for LAC Drainage Area (LACDA) Seismic Safety; and (2) a \$5,000,000 decrease in Canceled Committed for Infrastructure and Facility Improvements Costs fully offset by a corresponding increase in Canceled Committed for Litigation and Disaster Response Costs.	(1,114,000)	(1,114,000)	--
Total Changes	(1,114,000)	(1,114,000)	0.0
2016-17 Final Changes	638,619,000	638,619,000	0.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS - OTHER SPECIAL DISTRICTS SUMMARY			
2016-17 Recommended Budget	34,657,000	34,657,000	0.0
1. Flood Control: Reflects an increase of \$237,000 in Other Charges, financed by a decrease in Committed for Program Expansion, to provide for the transfer of funds from Drainage Benefit Assessment Area No. 24-Plum Canyon to the City of Santa Clarita.	237,000	237,000	--
2. Provision for Obligated Fund Balance: Reflects a decrease to provide financing for programs to transfer the fund to the City of Santa Clarita.	(237,000)	(237,000)	--
Total Changes	0	0	0.0
2016-17 Final Changes	34,657,000	34,657,000	0.0
<hr/>			
GRAND TOTAL FINAL CHANGES	59,656,000	59,656,000	9.0

OTHER PROPRIETARY FUNDS

Changes from the 2016-17 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS - AVIATION CAPITAL PROJECTS FUND			
2016-17 Recommended Budget	8,893,000	8,893,000	0.0
1. Airports: Reflects an increase in funding for the Compton/Woodley Airport Runway and Taxiway Rehabilitation (\$7,500,000), Brackett Field Airport Apron Pavement Rehabilitation (\$500,000), and Fox Airfield Runway Rehabilitation (\$1,000,000). These capital projects are financed by the Federal Aviation Administration (FAA) Airport Improvement Program, the Caltrans CAAP AIP Matching Grant, and the Public Works Aviation Enterprise Fund (M02).	9,000,000	9,000,000	--
Total Changes	9,000,000	9,000,000	0.0
2016-17 Final Changes	17,893,000	17,893,000	0.0
PUBLIC WORKS - AVIATION ENTERPRISE FUND			
2016-17 Recommended Budget	6,825,000	6,825,000	0.0
1. Airports: Reflects a \$495,000 increase in Other Financing Uses - Operating Transfers Out, offset by a corresponding decrease in Services and Supplies, to finance the Compton/Woodley Airport Runway and Taxiway Rehabilitation (\$413,000), Brackett Field Airport Apron Pavement Rehabilitation (\$27,000), and Fox Airfield Runway Rehabilitation (\$55,000). These capital projects are financed by the Federal Aviation Administration (FAA) Airport Improvement Program, the Caltrans CAAP AIP Matching Grant, and the Public Works Aviation Enterprise Fund (M02).	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	6,825,000	6,825,000	0.0
PUBLIC WORKS - INTERNAL SERVICE FUND			
2016-17 Recommended Budget	669,481,000	669,481,000	4,269.0
1. Retiree Health Insurance: Reflects a projected decrease in insurance premiums from the amounts estimated in the fiscal year 2016-17 Recommended Budget, offset by a corresponding decrease in charges for services revenues.	(1,364,000)	(1,364,000)	--
2. Unavoidable Costs: Reflects a change in workers' compensation costs based on historical experience, offset by a corresponding decrease in charges for services revenues.	(418,000)	(418,000)	--
3. Other Salaries and Employee Benefits: Reflects an increase due to various position changes required to meet the operational needs of the following DPW divisions: Environmental Programs, Flood Maintenance, Internal Audit, Information Technology - Operations and Infrastructure, Land Development, and Strategic Planning and Sustainability Office; offset by a corresponding increase in charge for services revenues.	211,000	211,000	--
4. Capital Assets - Equipment: Reflects an increase to finance the purchase of two compressors, fully offset by a corresponding increase in other financing sources from Waterworks District No. 29, Malibu.	76,000	76,000	--
Total Changes	(1,495,000)	(1,495,000)	0.0
2016-17 Final Changes	667,986,000	667,986,000	4,269.0

OTHER PROPRIETARY FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS - WATERWORKS DISTRICTS SUMMARY			
2016-17 Recommended Budget	164,527,000	164,527,000	0.0
1. Water Systems: Reflects a \$352,000 decrease in Services and Supplies, fully offset by a \$276,000 increase in Capital Assets-Equipment, for the purchase of two generators and a \$76,000 increase in Other Financing Uses to finance Waterworks District No. 29 - Malibu General Fund's share of the purchase cost of two compressors.	--	--	--
Total Changes	0	0	0.0
2016-17 Final Changes	164,527,000	164,527,000	0.0
<hr/>			
GRAND TOTAL FINAL CHANGES	7,505,000	7,505,000	0.0