



SACHI A. HAMAI
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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June 29, 2020

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

Dear Supervisors:

RECOMMENDED ADJUSTMENTS TO THE 2020-21 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) proposed changes to the 2020-21 Recommended Budget, which was approved by the Board of Supervisors (Board) on April 28, 2020. These proposed changes reflect cuts in programs and personnel that are needed as a result of the serious economic downturn caused by the COVID-19 public health emergency. This unprecedented crisis has resulted in sharp revenue declines at the same time the County also is investing in vitally-needed response and reopening activities to support our communities during this global pandemic. Adoption of these recommendations, along with any approved budget deliberation matters, will result in the adoption of the 2020-21 County Budget. Because of the dynamic nature of this situation, the Supplemental Budget that will be presented to your Board in September 2020 may include significant updates to the proposed \$34.901 billion budget submitted for adoption today.

**IT IS RECOMMENDED THAT THE BOARD: RECOMMENDATION 1, 2, 4 AND 5 APPROVED
BY THE BOARD ON JUNE 29, 2020**

- ~~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) 2020-21 Recommended County Budget.~~

RECOMMENDATION 3 CONTINUED FROM THE MEETING OF JUNE 29, 2020

- ~~3. Authorize the CEO, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$65,625,000 with the following: (a) the Charles R. Drew University at an amount not to exceed \$1,000,000 for community engagement and capital planning; and (b) the Los Angeles County Development Authority in the amount of \$64,625,000 to provide funding for the Norwalk Library or other housing development projects up to \$2,000,000, the Notice of Funding Availability process in the amount of \$60,000,000 which includes up to \$10,000,000 for housing preservation, the South County Public Housing Scattered Sites in the amount of \$425,000, and the Economic Development Community Revitalization Program (Renovate) in the amount of \$2,200,000.~~
- ~~4. Authorize the Acting Director of Workforce Development, Aging and Community Services (WDACS), or his designee, to execute and, if necessary, amend or terminate funding agreements totaling \$2,284,000 with the Los Angeles County Development Authority for: the Centro Estrella Alma Family Resource and Aquatic Center in the amount of \$102,000; operational costs for the South Whittier Resource Center in the amount of \$700,000; the Community Policing Program in public housing sites in the amount of \$1,007,000; and the Cooperative Extension Program in the amount of \$475,000.~~
- ~~5. Authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend a funding agreement up to \$650,000 with the LA Opera for the annual simulcast events.~~

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Budgetary Impact from COVID-19

Beginning in mid-March, when COVID-19 was declared a global pandemic, the economic impact was swift and devastating as non-essential businesses closed and consumer spending dropped. The result was a record decline in economic activity and the rapid onset of a recession as the Gross Domestic Product (GDP) fell and unemployment soared.

Recent analyses produced by our consultants forecasted a very sharp economic downturn in the second quarter of calendar year 2020, followed by a variable degree of economic recovery beginning in the third quarter of 2020. Other analysts forecast an optimistic V-shaped recovery, with a possible return to pre-recession GDP levels as early as 2021. However, most forecasts have been more pessimistic, foreseeing a protracted period of economic difficulty and unemployment, even as phased reopening is underway.

On June 10, 2020, the Federal Reserve announced that the ongoing public health crisis will continue to weigh heavily on economic activity in the near term and poses considerable risks to the economy over the medium term. The Federal Reserve also signaled it would hold interest rates near zero through 2022 until it is confident that the economy has weathered recent events. This indicates that central bank policymakers believe economic recovery will take years rather than a quick rebound once commerce fully reopens from the shutdowns, restrictions, and other measures used to combat the pandemic.

Based on these factors, we are projecting severe reductions in several of the County's key revenue sources, including sales and use tax collected in the unincorporated areas, Proposition 172 Public Safety sales tax, Realignment sales tax, Measure H sales tax, and hotel tax (Transient Occupancy Tax).

The sales tax reductions are expected to have a greater impact now than during the Great Recession of 2007-2009 because of the County's increased reliance on these revenues since the 2011 realignment of State programs to the counties. During the COVID-19 recession, there has been a sharp drop in sales tax revenues provided to counties to fund various criminal justice, mental health, and social services programs, and these impacts are reflected in this proposed budget.

Budget Overview

In total, we are projecting \$935.3 million in revenue losses consisting of \$446.0 million in General Fund net County cost (NCC) and \$489.3 million primarily in 2011 realignment revenues and Measure H sales tax revenues. We are mitigating these revenue losses with departmental curtailments totaling \$453.5 million, use of one-time departmental trust accounts of \$351.6 million, use of other revenue and appropriation reductions of \$70.9 million, and savings from management cost reductions of \$59.3 million as outlined in Table 1. The proposed departmental curtailments result in the elimination of 3,251 positions and 655 potential layoffs.

We are advocating vigorously to obtain additional State and federal funding that may become available over the next few months, and we continue to work with labor in hopes of minimizing these potential workforce reductions. We are hopeful that we may be able to reduce these curtailments in the Supplemental Budget that we present to your Board in September. However, this Final Changes Budget represents the most accurate portrait of the revenue outlook currently available.

Table 1

2020-21 NCC Revenue Losses and Solutions			
Revenue Losses (in millions)		Solutions (in millions)	
Proposition 172 - Public Safety Sales Tax	\$ 194.7	Departmental NCC Curtailments	\$ 386.7
1991 Realignment Sales Tax and VLF	106.8	Management Cost Reductions	59.3
Local Taxes and Revenue	86.0		
Net Departmental Revenue Loss	58.5		
	<u>\$ 446.0</u>		<u>\$ 446.0</u>

2020-21 Other Revenue Losses and Solutions			
Revenue Losses (in millions)		Solutions (in millions)	
2011 Realignment Revenues			
AB109	\$ 85.1	Departmental AB109 Curtailments	\$ 52.2
Protective Social Services	111.6	Child Support Services Curtailments	14.6
Health and Mental Health	195.1	Use of Departmental Trust Accounts	351.6
Measure H - Homelessness	70.9	Other Revenue and Appropriation Reductions	70.9
Child Support Services	26.6		
	<u>\$ 489.3</u>		<u>\$ 489.3</u>
TOTAL REVENUE LOSSES	<u>\$ 935.3</u>	TOTAL SOLUTIONS	<u>\$ 935.3</u>

Departmental NCC Budget Curtailments

The County's preparation for curtailments has been a thoughtful and intensive process. In April, each County department submitted curtailment scenarios ranging from 10 percent to 20 percent. The proposed cuts in this Final Changes Budget are somewhat less severe, representing an across-the-board cut of approximately 8 percent of NCC funding—a budget reduction of \$386.7 million. Although these cuts are not as extensive as some of the scenarios contemplated, these are significant curtailments, resulting in the elimination of 2,818 budgeted positions and 404 potential layoffs.

Because of the way County departments are funded, the largest impacts are to the public safety departments, which receive by far the largest proportion of NCC funds—approximately 40 percent. Below are some of the principal reductions.

- **Sheriff** – Reflects a reduction of \$145.4 million and 1,392 positions primarily from the elimination of vacant positions in various programs throughout the Department. Also reflects a reduction in Custody Operations associated with various functions within the County jail system. These reductions result in 346 potential layoffs.
- **Probation** – Reflects a reduction of \$49.1 million and 425 positions primarily from the elimination of vacant positions from the closure of Los Padornos Juvenile Hall and Challenger Memorial Youth Center and from various units such as Management Services Bureau and Intake Detention Control.

- **District Attorney** – Reflects a reduction of \$22.2 million and 145 positions primarily from the elimination of 140 vacant positions and reductions in various programs and 5 potential layoffs.
- **Public Defender** – Reflects a reduction of \$19.5 million and 118 positions from the elimination of 84 vacant positions, reductions in non-mandated defense programs and other various programs. These reductions also result in 34 potential layoffs.
- **Alternate Public Defender** – Reflects a reduction of \$6.5 million and 45 positions from reductions in the following programs: 1) Defense of Adults, 2) Investigations, and 3) Legal and Office Support. These reductions also result in 14 potential layoffs.
- **Medical Examiner-Coroner** – Reflects a reduction of \$3.7 million and 23 vacant positions from reductions in the following programs: 1) Forensic Medicine, 2) Death Investigations, 3) Forensic Laboratories, 4) Forensic Photo and Support, and 5) Administrative Services.
- **Board of Supervisors** – Reflects a reduction of \$5.6 million and 31 positions from the elimination of 26 vacant positions in various programs and reductions in operations and administrative services. These reductions also result in 5 potential layoffs.
- **Chief Executive Office** – Reflects a reduction of \$5.9 million and 8 positions from the early sunset of the Women and Girls Initiative program, the deferred implementation of the Youth Climate Commission, a reduction in the Worker Education and Resource Center (WEREC) contract funding and reductions in services and supplies throughout the department.
- **Integrated Correctional Health Services** – Reflects a reduction of \$29.0 million and the elimination of 101 vacant positions along with reductions in overtime and services and supplies.
- **Public Health (DPH)** – Reflects a reduction of \$10.4 million and the elimination of 58 vacant positions along with reductions in services and supplies. DPH has received various COVID-19-related grants to support their critical COVID-19 public health response, some of which will be used to offset FY 2019-20 COVID-19 expenditures such as those related to critical contact tracing activities. However, due to timing, the vast majority of this grant funding is targeted for inclusion in the FY 2020-21 Supplemental Budget phase.

- **Parks and Recreation** – Reflects a reduction of \$13.0 million and 212 positions from the closure of pools and splashpads, reduced days of operation at the Lake Swim Beaches at Castaic Lake, and a reduction in ground maintenance.
- **Animal Care and Control** – Reflects the reduction of \$2.8 million and the elimination of 57 vacant positions in various programs including animal housing, field services and field enforcement.
- **Children and Family Services (DCFS)** – Reflects a reduction of \$20.6 million and a net reduction of 82 positions from the elimination of vacant positions, the transfer of desk support services from the Internal Services Department (ISD) to DCFS, and reductions in overtime and services and supplies.
- **Public Social Services** – Reflects a reduction of \$11.0 million from reductions in the General Relief Opportunities for Work Job Club, and services and supplies.

The NCC curtailments affect all County departments funded through NCC. For a full alphabetized list of all departmental impacts, please see Attachment VII.

Management Cost Reductions

It is important that employees at all levels share in the cutbacks that are needed to balance the County's budget. Along with departmental reductions, the County's contribution to the 401(k) Savings Plan and Thrift Plan (Horizons) were suspended for non-represented employees which resulted in a \$57.8 million savings. Lastly, the October 1, 2020 scheduled Management Appraisal and Performance Plan Tier 1 cost-of-living increase will be suspended resulting in a \$1.5 million savings.

Assembly Bill (AB) 109 – Public Safety Realignment

We are projecting an \$85.1 million loss in State sales tax revenues that are used to fund AB 109 programs. To close this gap, we are recommending program reductions of \$52.2 million and the use of one-time AB 109 reserves of \$32.9 million. These reductions result in the elimination of 235 positions and 114 potential layoffs.

- **Sheriff** – Reflects a reduction of \$16.7 million and 127 positions primarily associated with Custody Operations, In-Custody programs, Absconder Apprehension, and Fire Camp programs. These reductions result in 105 potential layoffs.
- **Probation** – Reflects a reduction of \$11.6 million and 78 positions from reductions in various programs including administration, direct supervision, Proposition 63 and services and supplies.

- **Office of Diversion and Reentry** – Reflects a reduction of \$3.5 million and 12 positions (6 positions from Sheriff, 5 from the Department of Mental Health and 1 from Public Defender) in various specialty programs designed to support criminal justice diversion programs, including support for Mental Health Evaluation Teams (MET) that provide a co-response/mutual aid model that pairs a mental health clinician with a law enforcement officer. These reductions result in 7 potential layoffs.
- **District Attorney** – Reflects a reduction of \$109,000 and 1 position in the Victim Restitution Collection Program. This reduction results in 1 potential layoff.
- **Public Defender** – Reflects a reduction of \$302,000 and 2 positions in their Mental Health unit. This reduction results in 1 potential layoff.

The AB 109 curtailments affect all County departments funded through AB 109. For a full alphabetized list of all departmental impacts, please see Attachment VII.

Realignment Revenues

We are projecting a loss of \$306.7 million in State realignment revenues that are used to fund critical services in the Child Welfare and Social Services departments, along with essential services provided by the Departments of Health Services, Mental Health and Public Health. To close this gap, we are recommending the use of available one-time funding set-aside in various departmental trust accounts for these services.

Measure H – Homelessness

We are projecting a \$70.9 million loss in Measure H sales tax revenues that are used to fund Homeless Initiative strategies. To close this gap, we are recommending the use of additional one-time State Homeless Housing, Assistance and Prevention Program funding of \$22.6 million and an appropriation reduction of \$48.3 million. To address the appropriation reduction, we are identifying opportunities to use federal Coronavirus Aid, Relief, and Economic Security (CARES) Act Supplemental Emergency Solutions Grant (ESG) funding in collaboration with the Los Angeles Homeless Services Authority and the cities in the County, which receive ESG funding directly. We will include additional program changes, as necessary due to the projected loss of Measure H sales tax revenues, in the FY 2020-21 Supplemental Budget.

Child Support Services

As a result of a State budget action that recommends a reversion of funding levels for local child support agencies to the 2018 funding levels, Child Support Services is projected to lose \$26.6 million in State and federal funding. To mitigate this funding loss, we are recommending departmental reductions of \$14.6 million and the use of one-time departmental trust account of \$12.0 million. These reductions result in the elimination of 198 positions and 137 potential layoffs.

Investments in Voting

Even in a time of cutbacks, the County is committed to supporting the most essential rights of its electorate.

Voting Solutions for All People (VSAP) – Provides \$89.4 million and 68 positions to fully implement the VSAP system and for voter education and outreach. These costs are fully offset with \$17.0 million previously set aside in the Provisional Financing Uses budget unit, \$4.1 million in obligated fund balance Committed for VSAP, \$34.3 million in obligated fund balance Committed for Capital Projects/Extraordinary Maintenance, a \$26.7 million transfer from the Capital Projects budget unit, \$4.7 million in federal and State funding, and \$2.6 million in additional fund balance.

Vote by Mail (VBM) – Adds \$13.3 million and 44 positions to expand the VBM Program by providing all Los Angeles County registered voters VBM ballots, fully offset with State funding and election billings.

Other Revenue Issues

Parks and Recreation – Reflects a \$9.9 million reduction in revenue primarily from County golf courses, concessions and other fee-based revenues, fully offset with departmental efficiencies, various program reductions and the deletion of 26 vacant and 126 temporary positions.

Implementation of Strategic Plan Goals

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

FISCAL IMPACT/FINANCING

The attached final recommended changes result in a total County Budget of \$34.901 billion and 109,504 positions. The table below illustrates the County's budget totals.

**FY 2020-21 FINAL RECOMMENDED BUDGET
TOTAL REQUIREMENTS – ALL FUNDS
(Dollars in Billions)**

Fund	2019-20 Budget	2020-21 Recommend	2020-21 Final Recommend	Change From Recommend
Total General County	\$27.925	\$27.479	\$26.944	-\$0.535
Special District/ Special Funds	8.130	7.982	7.957	-0.025
Total Budget	\$36.055	\$35.461	\$34.901	-\$0.560
Budgeted Positions	112,760	112,873	109,504	-3,369

FACTS AND PROVISIONS/LEGAL REQUIREMENT

Potential State Budget Impact

On June 15, 2020, the Senate and Assembly passed the main FY 2020-21 State Budget bill, Senate Bill (SB) 74 (Budget Act). Budget negotiations will continue between the Legislature and the Administration. Governor Gavin Newsom is expected to sign the final budget by June 30, 2020. Additional budget trailer bills are expected to be amended and adopted by the Legislature to fully implement the State Budget Act of 2020. Given that numerous budget trailer bills have not been approved yet by the Legislature, some of these provisions described below are subject to change. Please note: as a result of the COVID-19 pandemic, the FY 2020-21 State Budget process has differed from previous years.

The items of major interest to the County in the Legislature-approved FY 2020-21 State Budget include the following:

State Allocation of CARES Act (P.L. 116-136) Funding – Provides:

- \$1.289 billion to counties to be used for homelessness, public health, public safety, and other services to combat the COVID-19 pandemic; allocated based on population, while considering any prior direct allocation of CARES Act funding.

- \$500.0 million to cities for homelessness, public health, public safety, and other services to combat the COVID-19 pandemic including:
 - \$225.0 million to cities with a population greater than 300,000 that did not receive a direct allocation from the CARES Act; allocated based on the share of each city's population relative to the total population of the cities covered by the subsection.
 - \$275.0 million to cities with a population less than 300,000; allocated based on the share of each city's population relative to the total population of the cities covered by the subsection. No city shall receive less than \$50,000.

Project Roomkey – \$550.0 million of CARES Act funding for acquisition or acquisition and rehabilitation of motels, hotels, or hostels; master leasing of properties; acquisition of other sites and assets; conversion of units from nonresidential to residential in a structure with a certificate of occupancy as a motel, hotel, or hostel; purchase of affordability covenants and restrictions for units; and the relocation costs for individuals who are being displaced as a result of the rehabilitation of existing units.

Homelessness Programs and Services – \$350.0 million in SGF for homelessness, subject to legislation.

Infill Infrastructure Grant Program – Maintains funding for the Infill Infrastructure Grant Program of 2019 to support the development of additional housing by providing for the construction, rehabilitation, demolition, relocation, preservation, and acquisition of infrastructure that supports the development of housing.

Housing Counseling and Legal Aid – Allocates \$331.0 million to the National Mortgage Settlement Trust Fund of which \$300.0 million would be for housing counseling and mortgage relief and \$31.0 million for tenant legal aid.

Community Corrections Performance Incentive Grant – Provides \$112.7 million statewide for the Community Corrections Performance Incentive Grant – SB 678 (Chapter 608, Statutes of 2009), which provides county probation departments performance-based funding when they successfully reduce the number of adult felony probationers going to State prison. The County is projected to receive approximately \$37.4 million in SB 678 funding in FY 2020-21. This would be comparable to the current fiscal year appropriation.

Proposition 57 of 2016 – Provides \$12.9 million statewide for county probation departments to manage the temporary increase in the Post Release Community Supervision population as a result of Proposition 57. The County is projected to receive approximately \$3.4 million in Proposition 57 funding in FY 2020-21.

CalFresh County Administration – Provides \$74.2 million in SGF for CalFresh county administration support to reflect revised caseload estimates.

Simplification of the CalFresh Program – Provides \$27.5 million and approves trailer bill language to achieve simplifications in the CalFresh Program that will help those enrolled to retain benefits and those who are eligible to access the program more readily in light of the significant caseload increase as a result of the COVID-19 pandemic.

Continuum of Care Reform – Approves \$13.4 million in one-time SGF for foster placements prior to Resource Family Approval for FY 2020-21 with trailer bill language to effectuate this change.

California Disaster Assistance Act – \$100.8 million in increased funding to repair, restore, or replace public real property damaged or destroyed by a disaster or to reimburse local governments for eligible costs associated with emergency activities undertaken in response to a state of emergency proclaimed by the Governor.

Elections Funding – Includes \$36.5 million SGF for the November 2020 election and adopts language for a mechanism to provide additional funding for increased costs, if adequately justified. Includes a provision that if federal funds are received for this same purpose, the California Department of Finance is authorized to reduce the allocation. The budget also provides the Secretary of State with the authority to spend \$72.3 million in additional federal funds for the November 2020 election. \$65.5 million shall be used to prevent, prepare for and respond to COVID-19 for the 2020 federal election cycle.

Department of Toxic Substances Control – Includes \$1.0 million from the Lead Acid Battery Fund for the Exide 2014 Enforcement Order Program oversight and \$600,000 Lead Acid Battery Fund for the Third-Party Quality Assurance Oversight Contract for Exide Closure Implementation.

On June 22, 2020, the State announced a budget compromise between the Governor and the legislature. As of this writing, the analysis of this budget agreement was still being examined. One notable development is the proposed backfill of 1991 and 2011 Realignment revenues.

Realignment Revenue Backfill for Counties – Provides \$1.0 billion in State General Fund (SGF) in 2020-21 to backfill for reduced 1991 and 2011 Realignment revenues. Of this amount, \$750.0 million is available upon enactment of the budget. The remaining \$250.0 million is subject to the federal fund trigger and will be made available if sufficient federal funds are received by October. This is expected to have a positive impact on 1991 and 2011 Realignment revenues that the County receives from the State. However, the

distribution of these funds between 1991 and 2011 Realignment and among the various accounts and subaccounts is not yet determined. Budget bill language (BBL) requires the Department of Finance work with the California State Association of Counties to determine the distribution. The BBL also states that counties shall prioritize support for entitlement programs and programs that serve vulnerable populations, including young offenders in the criminal justice system.

Once the FY 2020-21 State Budget is enacted, the CEO will return to the Board during the Supplemental Budget phase with recommendations to align the County Budget with any actions taken by the State.

Federal Budget Update – COVID-19 Legislation

In response to the public health and economic crisis from the COVID-19 pandemic, Congress enacted four legislative bills that provided funding to federal, state and local governments. Congress is currently considering other legislative proposals to provide additional relief.

On March 6, 2020, the first COVID-19 relief bill, H.R. 6074, the “Coronavirus Preparedness and Response Supplemental Appropriations Act of 2020,” (P.L. 116-123) was signed, providing \$8.3 billion to support state and local health agencies, vaccine and treatment development, and affected small businesses with loans.

The second COVID-19 relief bill, H.R. 6201, the “Families First Coronavirus Response Act,” (P.L. 116-127) was signed on March 18, 2020, providing health and nutrition assistance as well as new labor provisions related to emergency sick leave and emergency family medical leave.

The third COVID-19 relief bill, H.R. 748, the “Coronavirus Aid, Relief, and Economic Security Act,” (P.L. 116-136), was signed on March 27, 2020, providing a \$2.0 trillion package to address the fiscal and economic impacts of the COVID-19 emergency. This bill created a \$150.0 billion Coronavirus Relief Fund (CRF) for COVID-19 expenditures incurred by state and local governments. The County’s allocation from CRF was \$1.05 billion. In addition to the CRF, the County received funding for various other programs including \$103.9 million for the County’s healthcare-related expenses.

On April 24, 2020, the fourth COVID-19 bill, H.R. 266, the “Paycheck Protection Program and Health Care Enhancement Act,” (P.L. 116-139), was signed providing additional funding for hospitals, COVID-19 testing, and funds to replenish Small Business Administration programs.

A fifth COVID-19 relief bill, H.R. 6800, the “Health and Economic Recovery Omnibus Emergency Solutions Act,” passed in the House of Representatives on May 15, 2020. H.R. 6800 supports the following County priorities along with amending the CARES Act to include losses in revenue: \$875.0 billion in CRF stabilization funding, several Medicaid provisions that would provide savings to the County, a provision that increases the federal cost share of the Federal Emergency Management Agency's assistance, and \$200.0 billion in additional funding for housing and homelessness programs. However, Senate leadership have signaled opposition to the bill and expressed their desire to see how funding from the four previous COVID-19 relief bills are expended before considering another relief bill.

Additionally, Congress is considering S. 3752 (Menendez), the “State and Municipal Assistance for Recovery and Transition Act,” which is a bipartisan, bicameral bill that would provide \$500.0 billion in funding for states, local, and tribal governments. Of the \$500.0 billion, one-third of the balance would be distributed to counties and municipalities based on their proportion of their state's population and funds could be used to address the loss of revenues.

The Chief Executive Office will continue to follow developments on legislation and advocate for additional relief for the County to effectively respond to the pandemic and recover any potential losses as a result of this crisis. If necessary, the CEO will return to the Board during the Supplemental Budget phase with recommendations to align the County budget with any actions taken by the federal government.

FUNDING AGREEMENT AUTHORIZATION

Approval of the recommended action will authorize the CEO, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$65,625,000 with the following public agencies:

1. Charles R. Drew University at an amount not to exceed \$1,000,000 to fund the cost of community engagement and capital planning activities.
2. Los Angeles County Development Authority in the amount of \$64,625,000 for the following:
 - a. Funding for the Norwalk Library or other housing development projects in the Fourth Supervisorial District up to \$2,000,000;
 - b. Funding for the Notice of Funding Availability process in the amount of \$60,000,000 which includes up to \$10,000,000 for housing preservation;

- c. Funding for the South County Public Housing Scattered Sites in the amount of \$425,000; and
- d. Funding for the Economic Development Community Revitalization Program in the amount of \$2,200,000.

Approval of the recommended action will also authorize the Acting Director of WDACS, or his designee, to execute and, if necessary, amend or terminate funding agreements totaling \$2,284,000 with the Los Angeles County Development Authority for the following:

- a. Funding for ongoing support of the Centro Estrella Alma Family Resource and Aquatic Center in East Los Angeles in the amount of \$102,000;
- b. Funding to supplement the operational costs for the South Whittier Resource Center in the amount of \$700,000;
- c. Funding for the Community Policing Program in public housing sites throughout the County in the amount of \$1,007,000; and
- d. Funding for the Cooperative Extension Program, which is a partnership between the University of California and the County that develops and implements community-based educational programs that address the critical needs of the County's diverse and multiethnic population, in the amount of \$475,000.

In addition, approval of this action will authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend a funding agreement with the LA Opera for the costs associated with annual LA Opera simulcast events 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 29, 2020
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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:FAD:MM:DH:
BB:AS:JY:cg

Attachments

c: Executive Office, Board of Supervisors
County Counsel
Auditor-Controller

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2020-21 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2020-21 Recommended Budget	57,597,000	1,084,000	39,360,000	17,153,000	416.0
Curtailments					
1. Services and Supplies: Reflects reductions in agricultural supplies, office expense and technical services.	(1,363,000)	--	--	(1,363,000)	--
2. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(28,000)	--	--	(28,000)	--
3. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(200,000)	--	(55,000)	(145,000)	--
4. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(124,000)	--	(34,000)	(90,000)	--
Other Changes					
1. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(16,000)	--	(16,000)	--	--
2. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(153,000)	--	(42,000)	(111,000)	--
3. Pest Detection Program: Reflects additional appropriation to fund 6.0 positions to accommodate the expansion of the exotic fruit fly pest detection program, offset by an increase in State revenue.	336,000	--	336,000	--	6.0
Total Changes	(1,548,000)	0	189,000	(1,737,000)	6.0
2020-21 Final Changes	56,049,000	1,084,000	39,549,000	15,416,000	422.0

ALLIANCE FOR HEALTH INTEGRATION

2020-21 Recommended Budget	2,024,000	2,024,000	0	0	7.0
Curtailments					
1. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(64,000)	(64,000)	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(214,000)	(214,000)	--	--	--
Total Changes	(278,000)	(278,000)	0	0	0.0
2020-21 Final Changes	1,746,000	1,746,000	0	0	7.0

ALTERNATE PUBLIC DEFENDER

2020-21 Recommended Budget	82,422,000	34,000	1,565,000	80,823,000	335.0
Curtailments					
1. Vacancies: Reflects the deletion of vacant positions from: Defense of Adults (16.0), Investigation (6.0), Paralegal (5.0), Legal and Office Support (3.0), and Administration (1.0).	(3,943,000)	--	--	(3,943,000)	(31.0)
2. Defense of Adults: Reflects the deletion of filled Deputy Alternate Public Defender II (6.0) and Deputy Alternate Public Defender III (8.0) positions in the Defense of Adults Program.	(2,512,000)	--	--	(2,512,000)	(14.0)
3. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,799,000)	--	(24,000)	(1,775,000)	--
4. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,181,000)	--	(16,000)	(1,165,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(54,000)	--	(1,000)	(53,000)	--
2. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends, offset by the deletion of 2.0 vacant positions.	--	--	--	--	(2.0)
Total Changes	(9,489,000)	0	(41,000)	(9,448,000)	(47.0)
2020-21 Final Changes	72,933,000	34,000	1,524,000	71,375,000	288.0

ANIMAL CARE AND CONTROL

2020-21 Recommended Budget	57,512,000	0	17,338,000	40,174,000	443.0
Curtailments					
1. Animal Housing: Reflects the deletion of vacant positions that includes 11.0 Animal Care Attendants, 5.0 Animal Control Officers, 4.0 Intermediate Typist Clerks, 2.0 Senior Typist Clerks, and 1.0 Staff Assistant I.	(816,000)	--	--	(816,000)	(23.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Revenue Services (Licensing and Enforcement): Reflects the deletion of 6.0 vacant Animal Control Officer positions.	(353,000)	--	--	(353,000)	(6.0)
3. Field Services (Includes Call Center): Reflects the deletion of vacant positions that includes 17.0 Animal Control Officers, 3.0 Intermediate Typist Clerks, and 1.0 Senior Typist Clerk.	(1,184,000)	--	--	(1,184,000)	(21.0)
4. Special Enforcement (Includes Spay and Neuter Program, Critical Case Processing, and Major Cases): Reflects the deletion of 3.0 vacant Animal Control Officer positions.	(185,000)	--	--	(185,000)	(3.0)
5. Administration: Reflects the deletion of vacant positions that includes 1.0 Accounting Technician II, 1.0 Secretary I, 1.0 Intermediate Typist Clerk, and 1.0 Senior Typist Clerk.	(212,000)	--	--	(212,000)	(4.0)
6. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(246,000)	--	(44,000)	(202,000)	--
7. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(206,000)	--	(37,000)	(169,000)	--
8. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(32,000)	--	--	(32,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(63,000)	--	(11,000)	(52,000)	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(104,000)	--	(104,000)	--	--
3. Budget Realignment: Reflects the realignment of non-centrally funded employee benefits based on historical information.	--	--	(278,000)	278,000	--
3. Revenue Loss: Reflects a decrease in revenue, offset by an increase in net County cost due to the projected loss of revenue in licensing, adoptions, and the deferral of the implementation of the revised billing methodology for the contract cities.	--	--	(6,922,000)	6,922,000	--
Total Changes	(3,401,000)	0	(7,396,000)	3,995,000	(57.0)
2020-21 Final Changes	54,111,000	0	9,942,000	44,169,000	386.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ARTS AND CULTURE					
2020-21 Recommended Budget	22,474,000	3,791,000	3,435,000	15,248,000	41.0
Curtailments					
1. Vacancies: Reflects the deletion of 2.0 vacant Program Associate, Arts and Culture positions allocated to Civic Art during the FY 2020-21 Recommended Budget.	(312,000)	--	--	(312,000)	(2.0)
2. Arts Internship Program: Reflects the reduction of 50.0 Interns from 228.0 to 178.0.	(310,000)	--	--	(310,000)	--
3. Organizational Grant Program: Reflects an 8 percent reduction in grant funding available to nonprofit arts organizations.	(405,000)	--	--	(405,000)	--
4. Creative Strategist Artists in Residence: Reflects a reduction in the number of Creative Strategists per year embedded in County departments from 4 to 1.	(125,000)	--	--	(125,000)	--
5. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(163,000)	--	--	(163,000)	--
6. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(160,000)	--	--	(160,000)	--
7. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(62,000)	--	--	(62,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(193,000)	--	--	(193,000)	--
Total Changes	(1,730,000)	0	0	(1,730,000)	(2.0)
2020-21 Final Changes	20,744,000	3,791,000	3,435,000	13,518,000	39.0
ASSESSOR					
2020-21 Recommended Budget	214,837,000	18,000	79,959,000	134,860,000	1,385.0
Curtailments					
1. Services and Supplies: Reflects a decrease in services and supplies funding.	(3,021,000)	--	(744,000)	(2,277,000)	--
2. Capital Assets: Reflects a decrease in capital assets funding for miscellaneous equipment.	(25,000)	--	(8,000)	(17,000)	--
3. Salaries and Employee benefits: Reflects a decrease in salaries and employee benefits funding for tuition reimbursement and travel allowance.	(34,000)	--	(10,000)	(24,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(36,000)	--	--	(36,000)	--
5. Deferred Compensation: Reflects the temporary suspension of the County contribution of the County's 401(k) savings and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(784,000)	--	(241,000)	(543,000)	--
Other Changes					
1. Supplemental Property Tax Revenue – Senate Bill (SB) 813: Reflects a projected reduction in SB 813 primarily due to an anticipated decrease in capacity in processing property transfers and new construction activities.	--	--	(3,334,000)	3,334,000	--
2. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(1,157,000)	--	(356,000)	(801,000)	--
3. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes fully offset with a corresponding adjustment to services and supplies.	--	--	--	--	--
Total Changes	(5,057,000)	0	(4,693,000)	(364,000)	0.0
2020-21 Final Changes	209,780,000	18,000	75,266,000	134,496,000	1,385.0
AUDITOR-CONTROLLER					
2020-21 Recommended Budget	116,149,000	62,284,000	25,859,000	28,006,000	633.0
Curtailments					
1. Services and Supplies: Reflects a decrease in services and supplies funding.	(253,000)	(127,000)	--	(126,000)	--
2. Rent Costs: Reflects a decrease in rent costs associated with terminating the lease agreement for the Shared Services Division on Wilshire and relocating staff to an existing County facility.	(500,000)	--	--	(500,000)	--
3. Audit: Reflects a decrease in salaries and employee benefits funding and the deletion of 6.0 vacant positions for cyclical/routine audits of general fund departments.	(677,000)	805,000	--	(1,482,000)	(6.0)
4. Salaries and Employee Benefits: Reflects a decrease in salaries and employee benefits funding associated with excess leave payout.	(121,000)	--	--	(121,000)	--
5. Deferred Compensation: Reflects the temporary suspension of the County contribution of the County's 401(k) savings and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(3,219,000)	(1,943,000)	(491,000)	(785,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(7,000)	--	--	(7,000)	--
Other Changes					
1. Supplemental Property Tax Revenue – SB 813: Reflects a projected reduction in SB 813 primarily due to an anticipated decrease in capacity in processing property transfers and new construction activities.	--	--	(1,069,000)	1,069,000	--
2. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(218,000)	(132,000)	(33,000)	(53,000)	--
3. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes fully offset with a corresponding adjustment to services and supplies.	--	--	--	--	--
4. Assembly Bill (AB) 109: Reflects a decrease in AB 109 funding as part of the countywide curtailment plan.	--	55,000	(55,000)	--	--
Total Changes	(4,995,000)	(1,342,000)	(1,648,000)	(2,005,000)	(6.0)
2020-21 Final Changes	111,154,000	60,942,000	24,211,000	26,001,000	627.0

AUDITOR-CONTROLLER –
INTEGRATED APPLICATIONS

2020-21 Recommended Budget	53,249,000	30,911,000	6,546,000	15,792,000	0.0
Curtailments					
1. Rent Costs: Reflects a decrease in services and supplies funding set aside for projected rent increases for the Alhambra facility.	(444,000)	--	--	(444,000)	--
2. Internal Services Department Hosting and Data Storage: Reflects a decrease in ISD hosting and data storage costs associated with de-commissioning older/outdated servers.	(737,000)	--	--	(737,000)	--
Total Changes	(1,181,000)	0	0	(1,181,000)	0.0
2020-21 Final Changes	52,068,000	30,911,000	6,546,000	14,611,000	0.0

BEACHES AND HARBORS

2020-21 Recommended Budget	72,252,000	5,000	77,974,000	(5,727,000)	329.0
Curtailment					
1. Marina ACO Fund: Reflects the reduction to the Marina ACO fund for Marina del Rey infrastructure projects.	(1,500,000)	--	--	(1,500,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Services and Supplies and Capital Assets: Reflects a reduction in buildings and improvements, administrative services, professional services, technical services, capital asset purchases, and various equipment purchases and maintenance.	(2,149,000)	--	--	(2,149,000)	--
3. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(254,000)	--	--	(254,000)	--
4. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(257,000)	--	--	(257,000)	--
5. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(32,000)	--	--	(32,000)	--
Other Changes					
1. Revenue: Reflects an ongoing reduction in revenue due to the economic downturn caused by the COVID-19 pandemic.	--	--	(25,955,000)	25,955,000	--
2. Apprenticeship Program: Reflects the deletion of 2.0 vacant positions and services and supplies related to the Apprenticeship Program.	(186,000)	--	--	(186,000)	(2.0)
3. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefits changes.	--	--	--	--	--
4. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(265,000)	--	--	(265,000)	--
Total Changes	(4,643,000)	0	(25,955,000)	21,312,000	(2.0)
2020-21 Final Changes Budget	67,609,000	5,000	52,019,000	15,585,000	327.0

BOARD OF SUPERVISORS

2020-21 Recommended Budget	264,968,000	23,847,000	11,340,000	229,781,000	449.0
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Curtailments

1. Vacancies: Reflects the deletion of vacant positions from: Administrative Services (8.0), Probation Oversight Commission (5.0), Office of Inspector General-Probation Oversight Commission (5.0), Operations and Commissions (3.0), Office of Inspector General (2.0), Office of Child Protection (1.0), Civilian Oversight Commission (1.0), and the Assessment Appeals Board (1.0).	(3,464,000)	--	--	(3,464,000)	(26.0)
2. Filled Positions: Reflects the deletion of filled positions from Operations and Commissions (3.0) and Administrative Services (2.0).	(533,000)	--	--	(533,000)	(5.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Services and Supplies: Reflects reductions in office supplies, consultant services, transportation and travel, telecommunications, information technology services, and community programs funding.	(1,647,000)	--	--	(1,647,000)	--
4. AB 109: Reflects reductions in the Information Systems Advisory Body (ISAB) - Justice Automatic Information Management Statistics (JAIMS) software project (\$0.4 million) and the Countywide Criminal Justice Coordination Committee (CCJCC) Public Safety Realignment Team unit (\$57,000).	(474,000)	--	(474,000)	--	--
5. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,755,000)	(11,000)	(9,000)	(1,735,000)	--
6. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,375,000)	(9,000)	(7,000)	(1,359,000)	--
7. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(270,000)	--	--	(270,000)	--
8. One-Time Funding: Reflects the reversal of one-time funding for the Probation Oversight Commission (\$0.8 million) and Office of Inspector General-Probation Oversight Commission (\$0.9 million).	(1,704,000)	--	--	(1,704,000)	--
Other Changes					
1. ISAB – Pretrial Release Pilot Program: Reflects one-time funding from the Judicial Council of California (via Superior Court) for a two-year local Pretrial Release Pilot Program.	610,000	--	610,000	--	--
2. CCJCC – Los Angeles County Psychiatric Social Worker Program: Reflects one-time funding from the California Department of Corrections and Rehabilitation for the Los Angeles County Psychiatric Social Worker Program.	509,000	--	509,000	--	--
3. Utility User Tax Revenue Reduction – Supervisorial District 1: Reflects a decrease in appropriation needed to align with anticipated funding.	(108,000)	--	--	(108,000)	--
4. SB 813 Supplemental Property Tax Administrative Fee: Reflects a projected decrease in SB 813 Supplemental Property Tax Administrative Fee revenue primarily due to an anticipated decrease in capacity to process new construction and property transfers.	--	--	(78,000)	78,000	--
5. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	238,000	2,000	1,000	235,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(183,000)	(82,000)	(101,000)	--	--
Total Changes	(10,156,000)	(100,000)	451,000	(10,507,000)	(31.0)
2020-21 Final Changes	254,812,000	23,747,000	11,791,000	219,274,000	418.0
CHIEF EXECUTIVE OFFICER					
2020-21 Recommended Budget	147,410,000	37,882,000	35,187,000	74,341,000	504.0
Curtailments					
1. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(2,087,000)	--	--	(2,087,000)	--
2. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,584,000)	--	--	(1,584,000)	--
3. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(221,000)	--	--	(221,000)	--
4. AB 109 Adjustment: Reflects a reduction of AB 109 revenue offset with a reduction in services and supplies appropriation.	(60,000)	--	(60,000)	--	--
5. Administrative Services: Reflects a reduction of central services and supplies allocation for various programs; County Emergency Operations Center maintenance costs; and the deletion of 1.0 vacant position to address the County's fiscal outlook related to the COVID-19 pandemic.	(2,698,000)	--	--	(2,698,000)	(1.0)
6. Economic Development: Reflects a reduction of Worker Education and Resource Center contract funding and the deletion of 1.0 long-term vacant position to address the County's fiscal outlook related to the COVID-19 pandemic.	(763,000)	--	--	(763,000)	(1.0)
7. Chief Sustainability Officer: Reflects the deferral of the implementation of the Youth Climate Commission Program to address the County's fiscal outlook related to the COVID-19 pandemic.	(246,000)	--	--	(246,000)	(1.0)
8. Women and Girls Initiative: Reflects the early sunset of the Women and Girls Initiative Program to address the County's fiscal outlook related to the COVID-19 pandemic.	(1,268,000)	--	--	(1,268,000)	(2.0)
9. Asset Management: Reflects a deletion of 1.0 long-term vacant position to address the County's fiscal outlook related to the COVID-19 pandemic.	(188,000)	--	--	(188,000)	(1.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Chief Information Office: Reflects a deletion of 1.0 long-term vacant position to address the County's fiscal outlook related to the COVID-19 pandemic.	(245,000)	--	--	(245,000)	(1.0)
11. Countywide Strategic Plan: Reflects a deletion of 1.0 long-term vacant position to address the County's fiscal outlook related to the COVID-19 pandemic.	(272,000)	--	--	(272,000)	(1.0)
12. Legislative Affairs and Intergovernmental Relations: Reflects a reduction in services and supplies for various office support expenses to address the County's fiscal outlook related to the COVID-19 pandemic.	(253,000)	--	--	(253,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	265,000	--	--	265,000	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	93,000	93,000	--	--	--
3. New Grants: Reflects an increase in appropriation and revenue for the acceptance of the 2019 Emergency Management Performance Grant and State Homeland Security Grant, approved by the Board of Supervisors on May 5, 2020 and April 7, 2020, respectively.	12,856,000	--	12,856,000	--	--
Total Changes	3,329,000	93,000	12,796,000	(9,560,000)	(8.0)
2020-21 Final Changes	150,739,000	37,975,000	47,983,000	64,781,000	496.0

CHILDREN AND FAMILY SERVICES –
ADMINISTRATION

2020-21 Recommended Budget	1,752,702,000	3,290,000	1,203,665,000	545,747,000	9,676.0
Curtailments					
1. Reduction in Positions and Overtime: Reflects a reduction in positions and overtime.	(11,283,000)	--	(2,934,000)	(8,349,000)	(120.0)
2. Information Systems Support: Reflects a transfer of information systems support items from the Internal Services Department, resulting in a reduction in costs.	(1,600,000)	--	(416,000)	(1,184,000)	38.0
3. Services and Supplies: Reflects a decrease in travel, mileage, office expenses, alterations and improvements, temporary staffing and contracted training costs.	(14,991,000)	--	(3,898,000)	(11,093,000)	--
4. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(45,000)	--	--	(45,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(3,670,000)	--	(1,652,000)	(2,018,000)	--
6. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(4,387,000)	--	(1,974,000)	(2,413,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(4,261,000)	--	(1,917,000)	(2,344,000)	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	6,157,000	--	1,601,000	4,556,000	--
3. 1991 Realignment: Reflects a decrease in the projected 1991 Sales Tax Realignment collections.	--	--	(2,732,000)	2,732,000	--
4. Information Systems: Reflects a decrease in appropriation for monitors, expanded Wi-Fi access and system applications that are being deferred.	(1,501,000)	--	--	(1,501,000)	--
5. Parks After Dark: Reflects a decrease in appropriation for this program.	(525,000)	--	(525,000)	--	--
Total Changes	(36,106,000)	0	(14,447,000)	(21,659,000)	(82.0)
2020-21 Final Changes	1,716,596,000	3,290,000	1,189,218,000	524,088,000	9,594.0

CHILDREN AND FAMILY SERVICES – ASSISTANCE

2020-21 Recommended Budget	1,179,660,000	5,878,000	1,020,767,000	153,015,000	0.0
Other Changes					
1. 1991 Realignment Revenue Reduction: Reflects a decrease in the projected FY 2020-21 1991 Sales Tax Realignment collections that impacts the Adoptions Assistance Program and Foster Care.	--	--	(28,393,000)	28,393,000	--
Total Changes	0	0	(28,393,000)	28,393,000	0.0
2020-21 Final Changes	1,179,660,000	5,878,000	992,374,000	181,408,000	0.0

CHILD SUPPORT SERVICES

2020-21 Recommended Budget	214,012,000	0	207,552,000	6,460,000	1,551.0
Curtailments					
1. Salaries and Employee Benefits: Reflects a decrease in expenditures associated with the deletion of 24.0 vacant positions.	(1,517,000)	--	(1,001,000)	(516,000)	(24.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(46,000)	--	(40,000)	(6,000)	--
3. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings and Thrift (Horizons) Plans for non-represented and grandfathered represented Flex and MegaFlex employees.	(2,355,000)	--	(2,041,000)	(314,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(403,000)	--	(349,000)	(54,000)	--
2. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefit changes.	199,000	--	199,000	--	--
3. Salary and Employee Benefits: Reflects a decrease in expenditures and State and federal revenue associated with the deletion of 61.0 vacant positions and 137.0 filled positions in response to the Governor's May Revise which reduced the Department's funding allocation below the FY 2019-20 amount.	(14,693,000)	--	(14,693,000)	--	(198.0)
Total Changes	(18,815,000)	0	(17,925,000)	(890,000)	(222.0)
2020-21 Final Changes	195,197,000	0	189,627,000	5,570,000	1,329.0

CONSUMER AND BUSINESS AFFAIRS

2020-21 Recommended Budget	33,067,000	13,855,000	5,915,000	13,297,000	163.0
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Curtailments

1. Consumer Counseling/Small Claims: Reflects a shift of Consumer Counseling/Small Claims positions to the Foreclosure Prevention unit which is revenue offset with SB 62 funding.	--	--	428,000	(428,000)	--
2. COVID-19 Consumer Protection Program: Reflects the creation of a new COVID-19 consumer protection program and a shift of 3.0 Consumer Counseling/Small Claims positions to the newly created unit fully offset with the Department's Cy Pres funding.	--	--	472,000	(472,000)	--
3. Services and Supplies: Reflects a decrease in services and supplies for minimum wage outreach and education and other miscellaneous services as part of the Department's share of countywide curtailments.	(162,000)	--	--	(162,000)	--
4. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(37,000)	--	--	(37,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Deferred Compensation: Reflects the temporary suspension of the County contribution of the County's 401(k) savings and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(449,000)	--	--	(449,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(380,000)	--	--	(380,000)	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes fully offset with a corresponding adjustment to services and supplies.	--	--	--	--	--
Total Changes	(1,028,000)	0	900,000	(1,928,000)	0.0
2020-21 Final Changes	32,039,000	13,855,000	6,815,000	11,369,000	163.0
COUNTY COUNSEL					
2020-21 Recommended Budget	175,133,000	120,349,000	38,921,000	15,863,000	681.0
Curtailments					
1. Services and Supplies: Reflects a decrease in rents and leases funding as part of the Department's proportional share of countywide curtailments.	(1,267,000)	--	--	(1,267,000)	--
2. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(5,815,000)	(3,937,000)	(1,273,000)	(605,000)	--
3. Management Appraisal and Performance Plan (MAPP) Tier 1: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(12,000)	--	--	(12,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	451,000	351,000	53,000	47,000	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(20,000)	(17,000)	(3,000)	--	--
Total Changes	(6,663,000)	(3,603,000)	(1,223,000)	(1,837,000)	0.0
2020-21 Final Changes	168,470,000	116,746,000	37,698,000	14,026,000	681.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2020-21 Recommended Budget	481,265,000	4,724,000	194,031,000	282,510,000	2,258.0
<i>Curtailments</i>					
1. Vacancies: Reflects the deletion of vacant positions from various programs including 66.0 attorneys, 24.0 legal support staff, 26.0 investigations staff and 24.0 administrative and information technology positions.	(19,807,000)	--	--	(19,807,000)	(140.0)
2. Branch Offices and Administration: Reflects the deletion of filled positions from various Branch offices and Administration including 2.0 Attorneys, 2.0 Intermediate Typist Clerks, and 1.0 Information Systems Analyst.	(681,000)	--	--	(681,000)	(5.0)
3. Services and Supplies: Reflects a reduction in office supplies, travel and training, information technology services, communications, technical services, and other non-essential services and supplies.	(1,496,000)	--	--	(1,496,000)	--
4. Capital Assets: Reflects a reduction in capital assets for the purchase of vehicles.	(200,000)	--	--	(200,000)	--
5. AB 109: Reflects the deletion of 1.0 Paralegal for the Victim Restitution Collection Program.	(109,000)	--	(109,000)	--	(1.0)
6. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(7,143,000)	--	(476,000)	(6,667,000)	--
7. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(5,006,000)	--	(334,000)	(4,672,000)	--
8. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(147,000)	--	--	(147,000)	--
9. User Utility Tax – Measure U (UUT): Reflects a decrease in appropriation needed to align with anticipated funding.	(8,000)	--	--	(8,000)	--
<i>Other Changes</i>					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(1,745,000)	--	(116,000)	(1,629,000)	--
2. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(4,000)	--	(4,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Public Safety Sales Tax: Reflects a projected decrease in Proposition 172 revenue based on historical experience and anticipated trends.	--	--	(29,768,000)	29,768,000	--
Total Changes	(36,346,000)	0	(30,807,000)	(5,539,000)	(146.0)
2020-21 Final Changes	444,919,000	4,724,000	163,224,000	276,971,000	2,112.0
DIVERSION AND RE-ENTRY					
2020-21 Recommended Budget	127,154,000	9,600,000	63,153,000	54,401,000	0.0
Curtailments					
1. AB 109 Public Safety Realignment Revenue: Reflects the reduction of ongoing AB 109 funding for various Office of Diversion and Re-Entry funded programs due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic.	(3,453,000)	--	(3,453,000)	--	--
Total Changes	(3,453,000)	0	(3,453,000)	0	0.0
2020-21 Final Changes	123,701,000	9,600,000	59,700,000	54,401,000	0.0
ECONOMIC DEVELOPMENT					
2020-21 Recommended Budget	8,050,000	0	0	8,050,000	0.0
Other Changes					
1. One-Time Funding: Reflects an adjustment in one-time net County cost from the Economic Development budget unit.	(3,400,000)	--	--	(3,400,000)	--
2. Net County Cost: Reflects an adjustment in ongoing net County cost from the Economic Development budget unit.	(200,000)	--	--	(200,000)	--
Total Changes	(3,600,000)	0	0	(3,600,000)	0.0
2020-21 Final Changes	4,450,000	0	0	4,450,000	0.0
EXTRAORDINARY MAINTENANCE					
2020-21 Recommended Budget	122,418,000	0	0	122,418,000	0.0
Other Changes					
1. Extraordinary Maintenance: Reflects a decrease in appropriation due to the transfer of \$1.4 million from the budget to the Grand Park Judges Driveway Capital Project.	(1,400,000)	--	--	(1,400,000)	--
Total Changes	(1,400,000)	0	0	(1,400,000)	0.0
2020-21 Final Changes	121,018,000	0	0	121,018,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FINANCING ELEMENTS					
2020-21 Recommended Budget	95,547,000	0	8,043,310,000	(7,947,763,000)	0.0
Other Changes					
1. Fund Balance and Carryovers: Reflects a net decrease in funding needed for various programs/projects based on revised estimates.	--	--	(40,962,000)	40,962,000	--
2. Obligated Fund Balance: Reflects an increase in obligated fund balance for Board Budget Policies and Priorities (\$1.7 million) and the Bioscience Improvement Program (\$1.7 million). Also reflects the use of obligated fund balance committed for Capital Projects and Extraordinary Maintenance (\$34.3 million) and Voting Solutions for All People (VSAP) (\$4.1 million) for the VSAP project.	3,400,000	--	38,413,000	(35,013,000)	--
3. Appropriations for Contingencies: Reflects an adjustment to appropriations for contingencies as outlined in the revised Board Policy 4.030 "Budget Policies and Priorities," approved on September 30, 2014.	(8,552,000)	--	--	(8,552,000)	--
Total Changes	(5,152,000)	0	(2,549,000)	(2,603,000)	0.0
2020-21 Final Changes	90,395,000	0	8,040,761,000	(7,950,366,000)	0.0
FIRE – LIFEGUARDS					
2020-21 Recommended Budget	38,390,000	0	0	38,390,000	0.0
Curtailments					
1. Services and Supplies: Reflects a reduction to the General Fund contribution towards Lifeguard services and supplies per the terms of the 2017 Beach and Ocean Rescue Services agreement.	(688,000)	--	--	(688,000)	--
2. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(65,000)	--	--	(65,000)	--
3. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(52,000)	--	--	(52,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(106,000)	--	--	(106,000)	--
Total Changes	(911,000)	0	0	(911,000)	0.0
2020-21 Final Changes	37,479,000	0	0	37,479,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
FORD THEATRES					
2020-21 Recommended Budget	3,350,000	0	0	3,350,000	0.0
<i>Curtailments</i>					
1. Services and Supplies: Reflects a reduction in services and supplies.	(268,000)	--	--	(268,000)	--
Total Changes	(268,000)	0	0	(268,000)	0.0
2020-21 Final Changes	3,082,000	0	0	3,082,000	0.0
GRAND JURY					
2020-21 Recommended Budget	1,934,000	0	20,000	1,914,000	5.0
<i>Curtailments</i>					
1. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(7,000)	--	--	(7,000)	--
Total Changes	(7,000)	0	0	(7,000)	0.0
2020-21 Final Changes	1,927,000	0	20,000	1,907,000	5.0
HEALTH SERVICES					
2020-21 Recommended Budget	8,596,694,000	292,880,000	7,274,496,000	1,029,318,000	25,899.0
<i>Curtailments</i>					
1. Net County Cost (NCC) Reduction: Reflects reductions, including the deletion of 101.0 vacant budgeted positions, to the Integrated Correctional Health Services and Juvenile Court Health Services units as a result of the anticipated reduction in funding due to the economic impact of the COVID-19 pandemic.	(29,789,000)	--	--	(29,789,000)	(101.0)
2. AB 109 Public Safety Realignment Revenue: Reflects a decrease in appropriation, including the deletion of 10.0 vacant budgeted positions, as a result of the anticipated reduction in AB 109 revenue due to the economic impact of the COVID-19 pandemic.	(12,179,000)	(2,259,000)	(9,920,000)	--	(10.0)
3. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(13,293,000)	--	(48,000)	(13,245,000)	--
4. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(10,723,000)	--	(39,000)	(10,684,000)	--
5. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(8,000)	--	--	(8,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Interns and Residents Compensation: Reflects Board-approved housing allowances and education bonuses for interns and residents, based on the most recently negotiated Memorandum of Understanding.	6,536,000	--	--	6,536,000	--
2. Conversion of the LAC+USC Medical School Affiliation Agreement (MSAA) to County Positions: Reflects the addition of 12.0 budgeted positions, partially offset with the deletion of 12.0 vacant budgeted positions and a reduction of the MSAA with the University of Southern California, to transition a portion of the MSAA services to County positions.	109,000	--	--	109,000	--
3. Salaries and Employee Benefits: Reflects Board-approved changes in salaries and employee benefits, the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits and the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	13,232,000	--	60,000	13,172,000	--
4. Capital Projects: Reflects an increase to recognize updated capital project projections.	2,948,000	--	--	2,948,000	--
5. Ministerial Changes: Reflects the deletion of one-time funding, deletion of 9.0 vacant budgeted positions, and the re-allocation of overhead costs.	(13,964,000)	(866,000)	(13,098,000)	--	(9.0)
6. Revenue Changes and Operating Subsidies: Reflects revenue adjustments related to Medi-Cal Managed Care revenues; includes appropriation and revenue adjustments for operating subsidies; a placeholder to reduce appropriation to match the \$219.1 million of obligated fund balance available; and a decrease in Sales Tax and Vehicle License Fee Realignment revenues.	(14,204,000)	--	16,419,000	(30,623,000)	--
Total Changes	(71,335,000)	(3,125,000)	(6,626,000)	(61,584,000)	(120.0)
2020-21 Final Changes	8,525,359,000	289,755,000	7,267,870,000	967,734,000	25,779.0
HOMELESS AND HOUSING					
2020-21 Recommended Budget	94,989,000	0	51,000,000	43,989,000	0.0
Other Changes					
1. Homeless Housing, Assistance and Prevention (HHAP): Reflects State HHAP funding to partially address the FY 2020-21 Measure H funding gap.	22,600,000	--	22,600,000	--	--
2. HHAP: Reflects the transfer of HHAP funding from the Department of Health Services to the Homeless and Housing Budget for the County's share of the Riverside Drive Family Bridge Housing facility capital costs.	2,300,000	--	2,300,000	--	--
Total Changes	24,900,000	0	24,900,000	0	0.0
2020-21 Final Changes	119,889,000	0	75,900,000	43,989,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
HUMAN RESOURCES					
2020-21 Recommended Budget	108,318,000	64,840,000	22,788,000	20,690,000	579.0
Curtailments					
1. Human Resources Policy Development: Reflects the deletion of ongoing funding allocated during the FY 2013-14 Recommended Budget as part of the Department's proportional share of countywide curtailments.	--	218,000	--	(218,000)	--
2. Services and Supplies: Reflects a decrease in services and supplies for operational efficiencies funding as part of the Department's proportional share of countywide curtailments.	(1,031,000)	--	--	(1,031,000)	--
3. Services and Supplies: Reflects a decrease in services and supplies funding as part of the Department's proportional share of countywide curtailments.	(403,000)	--	--	(403,000)	--
4. Management Appraisal and Performance Plan (MAPP) Tier 1: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(11,000)	--	--	(11,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(17,000)	(11,000)	(3,000)	(3,000)	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(10,000)	(8,000)	(2,000)	--	--
3. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(3,017,000)	(1,890,000)	(534,000)	(593,000)	--
Total Changes	(4,489,000)	(1,691,000)	(539,000)	(2,259,000)	0.0
2020-21 Final Changes	103,829,000	63,149,000	22,249,000	18,431,000	579.0
INTERNAL SERVICES DEPARTMENT					
2020-21 Recommended Budget	723,564,000	557,003,000	124,991,000	41,570,000	2,201.0
Curtailments					
1. Living Wage: Reflects the deletion of 1.0 position in the Living Wage unit.	(315,000)	--	--	(315,000)	(1.0)
2. Building Maintenance: Reflects the deletion of 5.0 positions, overtime/bonus, and services and supplies in the Building Maintenance Program.	(1,135,000)	--	--	(1,135,000)	(5.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Information Technology (IT) Shared Services: Reflects an increase in billings to customers based on their device count.	--	59,000	13,000	(72,000)	--
4. Enterprise Data Center: Reflects an increase in billings to customers commensurate with the net County cost reduction as originally allocated.	--	1,173,000	257,000	(1,430,000)	--
5. Data Center: Reflects the deletion of 1.0 position.	(145,000)	41,000	--	(186,000)	(1.0)
6. Centralized Fuel Management: Reflects a decrease in services and supplies.	(37,000)	--	--	(37,000)	--
7. Apprenticeship Program: Reflects the deletion of 4.0 positions.	(380,000)	--	--	(380,000)	(4.0)
8. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(2,000)	--	--	(2,000)	--
9. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(5,519,000)	(4,263,000)	(936,000)	(320,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(734,000)	(567,000)	(124,000)	(43,000)	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes, offset by an equal increase in services and supplies.	--	--	--	--	--
Total Changes	(8,267,000)	(3,557,000)	(790,000)	(3,920,000)	(11.0)
2020-21 Final Changes	715,297,000	553,446,000	124,201,000	37,650,000	2,190.0
LA COUNTY LIBRARY GENERAL FUND CONTRIBUTION					
2020-21 Recommended Budget	42,076,000	0	0	42,076,000	0.0
Curtailments					
1. Other Financing Sources: Reflects reductions in the general fund contribution to the LA County Library operating budget.	(2,234,000)	--	--	(2,234,000)	--
Other Changes					
1. Other Financing Sources: Reflects reductions to the Measure U allocation of the LA County Library operating budget.	(67,000)	--	--	(67,000)	--
Total Changes	(2,301,000)	0	0	(2,301,000)	0.0
2020-21 Final Changes	39,775,000	0	0	39,775,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER – CORONER					
2020-21 Recommended Budget	48,182,000	48,000	2,186,000	45,948,000	253.0
Curtailments					
1. Forensic Medicine: Reflects the deletion of 5.0 vacant positions in the Forensic Medicine unit.	(1,167,000)	--	--	(1,167,000)	(5.0)
2. Death Investigations: Reflects the deletion of 7.0 vacant positions in the Death Investigations unit.	(659,000)	--	--	(659,000)	(7.0)
3. Forensic Laboratories: Reflects the deletion of 2.0 vacant positions in the Forensic Laboratories unit.	(158,000)	--	--	(158,000)	(2.0)
4. Forensic Photo and Support: Reflects the deletion of 4.0 vacant positions in the Forensic Photo and Support unit.	(244,000)	--	--	(244,000)	(4.0)
5. Administrative Services: Reflects the deletion of 1.0 vacant position in the Administrative Services Bureau.	(138,000)	--	--	(138,000)	(1.0)
6. Public Services: Reflects the deletion of 4.0 vacant positions in the Public Services Division.	(208,000)	--	--	(208,000)	(4.0)
7. Services and Supplies: Reflects a reduction in buildings and improvements, administrative services, professional services, technical services, and transportation and travel.	(1,078,000)	--	--	(1,078,000)	--
8. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(166,000)	--	(4,000)	(162,000)	--
9. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(245,000)	--	(6,000)	(239,000)	--
10. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(35,000)	--	--	(35,000)	--
Other Changes					
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	1,000	--	--	1,000	--
2. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	605,000	--	15,000	590,000	--
3. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends.	--	--	--	--	--
Total Changes	(3,492,000)	0	5,000	(3,497,000)	(23.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2020-21 Final Changes	44,690,000	48,000	2,191,000	42,451,000	230.0
MENTAL HEALTH					
2020-21 Recommended Budget	2,895,263,000	184,093,000	2,653,236,000	57,934,000	6,059.0
Curtailments					
1. Net County Cost (NCC) Reduction – Public Guardian-Probate: Reflects a \$0.3 million reduction in NCC and 3.0 positions for Public Guardian-Probate services, required to meet the reduced NCC target due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic.	(307,000)	--	--	(307,000)	(3.0)
2. Net County Cost Reduction – Single Adult Model: Reflects a \$0.2 million reduction in NCC and 2.0 position for the Single Adult Model, required to meet the reduced NCC target due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic.	(170,000)	--	--	(170,000)	(2.0)
3. AB 109 Public Safety Realignment Revenue: Reflects a \$3.5 million reduction in appropriation and 4.0 positions funded by one-time AB 109 funding, primarily for State hospital and Institution for Mental Disease beds and Departmental contract-provided outpatient mental health treatment services, to meet the reduced AB 109 funding target due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic.	(3,511,000)	--	(3,511,000)	--	(4.0)
4. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(5,939,000)	--	(5,939,000)	--	--
Other Changes					
1. Mental Health Services Act (MHSA) – County Partners: Reflects the reversal of \$3.0 million in one-time MHSA funding added in the FY 2020-21 Recommended Budget for the Parks After Dark Program provided in partnership with the Department of Parks and Recreation.	(3,000,000)	--	(3,000,000)	--	--
2. Sales Tax and Vehicle License Fees Realignment: Reflects a decrease in the projected FY 2020-21 Realignment collections, comprised of \$119.4 million in Sales Tax Realignment revenue, and \$27.3 million in Vehicle License Fee Realignment received by the Department as NCC, fully offset by a \$146.7 million total increase in one-time Realignment fund balance, due to an anticipated reduction in revenues caused by economic uncertainty as a result of the COVID-19 pandemic.	--	--	27,263,000	(27,263,000)	--

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.	4,000	--	4,000	--	--
4. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	4,617,000	--	4,617,000	--	--
5. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance renewals and benefits changes.	607,000	--	607,000	--	--
6. Operating Costs: Reflects miscellaneous changes to align the budget with anticipated funding from various sources, including a realignment of revenue among the federal and non-federal shares of Medi-Cal as a result of a temporary increase in the Federal Matching Assistance Percentages, and a reduction in funding received from the Office of Diversion and Reentry.	(607,000)	(607,000)	--	--	--
Total Changes	(8,306,000)	(607,000)	20,041,000	(27,740,000)	(9.0)
2020-21 Final Changes	2,886,957,000	183,486,000	2,673,277,000	30,194,000	6,050.0

MILITARY AND VETERANS AFFAIRS

2020-21 Recommended Budget	7,184,000	423,000	1,046,000	5,715,000	40.0
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Curtailments

1. Administration: Reflects a decrease in appropriation due to the deletion of 1.0 Career Development Intern and 1.0 Administrative Assistant I position, the relocation of a field office to a rent-free facility, and a reduction in the overtime budget.	(186,000)	--	--	(186,000)	(2.0)
2. Services and Supplies: Reflects a decrease to custodial and security services and operating supplies.	(265,000)	--	--	(265,000)	--
3. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings and Thrift (Horizons) Plans for non-represented and grandfathered represented Flex and MegaFlex employees.	(35,000)	--	--	(35,000)	--
4. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(15,000)	--	--	(15,000)	--

Other Changes

1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(15,000)	--	--	(15,000)	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. One-Time Funding: Reflects an adjustment to include one-time funding for the Military Banner Program (funded by Supervisorial District 4) to display military recognition banners to honor active duty military residents in the unincorporated communities of Hacienda Heights, Rowland Heights, and Whittier.	43,000	--	--	43,000	--
Total Changes	(473,000)	0	0	(473,000)	(2.0)
2020-21 Final Changes	6,711,000	423,000	1,046,000	5,242,000	38.0

MUSEUM OF ART

2020-21 Recommended Budget	34,422,000	0	0	34,422,000	20.0
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Curtailments

1. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees, fully offset by a corresponding increase in services and supplies based on the 1994 agreement.	--	--	--	--	--
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Other Changes

1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits, fully offset by a corresponding increase in services and supplies based on the 1994 agreement.	--	--	--	--	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes, fully offset by a corresponding increase in services and supplies based on the 1994 agreement.	--	--	--	--	--

Total Changes	0	0	0	0	0.0
2020-21 Final Changes	34,422,000	0	0	34,422,000	20.0

MUSEUM OF NATURAL HISTORY

2020-21 Recommended Budget	22,612,000	0	0	22,612,000	8.0
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Curtailments

1. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees, fully offset by a corresponding increase in services and supplies based on the 1994 agreement.	--	--	--	--	--
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GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits, fully offset by a corresponding increase in services and supplies based on the 1994 agreement.	--	--	--	--	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes, fully offset by a corresponding increase in services and supplies based on the 1994 agreement.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2020-21 Final Changes	22,612,000	0	0	22,612,000	8.0
NONDEPARTMENTAL REVENUE					
2020-21 Recommended Budget	0	0	386,850,000	(386,850,000)	0.0
Other Changes					
1. Sales and Use Tax: Reflects a decrease in local sales and use tax revenue based on actual and projected reductions in spending on taxable goods.	--	--	(10,478,000)	10,478,000	--
2. Deed/Documentary Transfer Tax: Reflects a decrease in deed transfer tax revenue based on projected trends in the housing market.	--	--	(14,224,000)	14,224,000	--
3. Transient Occupancy Tax: Reflects a decrease in collections based on a projected drop in hotel occupancy rates from the decline in travel and tourism.	--	--	(5,309,000)	5,309,000	--
4. Parking: Reflects a decrease in parking lot revenues based on actual and projected trends.	--	--	(3,524,000)	3,524,000	--
5. Rents and Concessions: Reflects a decrease in rents and concessions revenues based on actual and projected trends.	--	--	(919,000)	919,000	--
Total Changes	0	0	(34,454,000)	34,454,000	0.0
2020-21 Final Changes	0	0	352,396,000	(352,396,000)	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2020-21 Recommended Budget	83,303,000	244,000	93,839,000	(10,780,000)	0.0
Other Changes					
1. Treasury Pool Interest Earnings: Reflects a decrease in revenue from Treasury Pool interest earnings due to lower interest rates and anticipated average daily cash balance.	--	--	(18,389,000)	18,389,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Ministerial Adjustments: Reflects the realignment of appropriation and intrafund transfers based on anticipated needs.	61,000	61,000	--	--	--
Total Changes	61,000	61,000	(18,389,000)	18,389,000	0.0
2020-21 Final Changes	83,364,000	305,000	75,450,000	7,609,000	0.0
PARKS AND RECREATION					
2020-21 Recommended Budget	232,866,000	5,342,000	47,046,000	180,478,000	1,703.0
Curtailments					
1. County Pools: Reflects the deletion of 150.0 temporary positions.	(7,998,000)	--	--	(7,998,000)	(150.0)
2. Grounds Maintenance: Reflects the deletion of 17.0 vacant positions, 36.0 temporary positions, and a reduction of contract services.	(4,350,000)	--	--	(4,350,000)	(53.0)
3. Lake Swim Beaches: Reflects the deletion of 9.0 temporary positions.	(619,000)	--	--	(619,000)	(9.0)
4. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(565,000)	--	(17,000)	(548,000)	--
5. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(571,000)	--	(17,000)	(554,000)	--
6. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(60,000)	--	--	(60,000)	--
Other Changes					
1. Revenue Realignment: Reflects adjustments to revenue, offset with departmental efficiencies and savings related to COVID-19 programming restrictions, the reduction of 26.0 vacant and 126.0 temporary positions, and various program reductions.	(9,913,000)	--	(9,913,000)	--	(152.0)
2. Parks After Dark: Reflects the deletion of 9.0 vacant positions and 31.0 temporary positions.	(4,275,000)	(3,775,000)	(500,000)	--	(40.0)
3. Apprenticeship Program: Reflects the removal of funding for the Apprenticeship Program with the deletion of 6.0 vacancies.	(572,000)	(283,000)	--	(289,000)	(6.0)
4. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefits changes.	--	--	--	--	--
5. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(216,000)	--	(6,000)	(210,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Parks Improvement Fund – Supervisorial District 3: Reflects the return of \$200,000 in ongoing funding from the Parks Improvement Fund to the Third District Provisional Financing Uses-Variou s Fund.	(200,000)	--	--	(200,000)	--
7. Utility User Tax – Measure U – Supervisorial District 1: Reflects a reduction of funding for various park enhancements.	(146,000)	--	--	(146,000)	--
8. Schabarum Park Concert – Supervisorial District 4: Reflects Fourth District funding for the Schabarum Park Concert.	45,000	--	--	45,000	--
Total Changes	(29,440,000)	(4,058,000)	(10,453,000)	(14,929,000)	(410.0)
2020-21 Final Changes Budget	203,426,000	1,284,000	36,593,000	165,549,000	1,293.0

PROBATION

2020-21 Recommended Budget	1,019,749,000	3,444,000	346,325,000	669,980,000	6,174.0
Curtailments					
1. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(1,657,000)	--	(192,000)	(1,465,000)	--
<i>Support Services</i>	(177,000)	--	--	(177,000)	--
<i>Juvenile Institutions – Detention</i>	(522,000)	--	--	(522,000)	--
<i>Juvenile Institutions – Residential</i>	(591,000)	--	--	(591,000)	--
<i>Field Services</i>	(192,000)	--	(192,000)	--	--
<i>Special Services</i>	(175,000)	--	--	(175,000)	--
2. Title IV-E. Reflects the deletion of 114.0 vacant positions from the closures of Los Padri nos Juvenile Hall and Challenger Memorial Youth Center that were set aside to offset the FY 2020-21 projected loss of the Title IV-E Waiver Revenue that ended in September 2019.	(8,452,000)	--	--	(8,452,000)	(114.0)
<i>Juvenile Institutions – Detention</i>	(4,827,000)	--	--	(4,827,000)	(65.0)
<i>Juvenile Institutions – Residential</i>	(3,625,000)	--	--	(3,625,000)	(49.0)
3. Long-Term Vacancy: Reflects the deletion of 103.0 long-term vacancies throughout the Department.	(7,161,000)	--	--	(7,161,000)	(103.0)
<i>Support Services</i>	(889,000)	--	--	(889,000)	(11.0)
<i>Juvenile Institutions – Detention</i>	(2,378,000)	--	--	(2,378,000)	(43.0)
<i>Juvenile Institutions – Residential</i>	(1,125,000)	--	--	(1,125,000)	(13.0)
<i>Field Services</i>	(1,676,000)	--	--	(1,676,000)	(23.0)
<i>Special Services</i>	(1,093,000)	--	--	(1,093,000)	(13.0)
4. Management Services Bureau (MSB): Reflects the deletion of 26.0 vacant positions in MSB.	(1,301,000)	--	--	(1,301,000)	(26.0)
<i>Support Services</i>	(1,301,000)	--	--	(1,301,000)	(26.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Camps Intake Assessment: Reflects the deletion of 7.0 vacant positions in the Camps Intake Assessment unit.	(466,000)	--	--	(466,000)	(7.0)
<i>Juvenile Institutions – Residential</i>	(466,000)	--	--	(466,000)	(7.0)
6. Intake Detention Control (IDC): Reflects the deletion of 10.0 vacant positions in the IDC unit.	(817,000)	--	--	(817,000)	(10.0)
<i>Juvenile Institutions – Detention</i>	(817,000)	--	--	(817,000)	(10.0)
7. Transportation: Reflects deletion of 4.0 vacant positions in the Transportation unit.	(326,000)	--	--	(326,000)	(4.0)
<i>Juvenile Institutions – Detention</i>	(326,000)	--	--	(326,000)	(4.0)
8. Community Relations and Communication Office: Reflects the deletion of 1.0 vacant Supervising Program Analyst position.	(161,000)	--	--	(161,000)	(1.0)
<i>Support Services</i>	(161,000)	--	--	(161,000)	(1.0)
9. Research: Reflects the deletion of 3.0 vacant positions in the Research unit.	(254,000)	--	--	(254,000)	(3.0)
<i>Support Services</i>	(159,000)	--	--	(159,000)	(2.0)
<i>Juvenile Institutions – Residential</i>	(95,000)	--	--	(95,000)	(1.0)
10. Staff Training Office (STO): Reflects the deletion of 6.0 vacant positions in the STO unit.	(521,000)	--	--	(521,000)	(6.0)
<i>Support Services</i>	(415,000)	--	--	(415,000)	(5.0)
<i>Juvenile Institutions – Residential</i>	(106,000)	--	--	(106,000)	(1.0)
11. Growth Revenues: Reflects an increase in Juvenile Probation Funds growth revenues to offset the net County costs curtailments.	--	--	28,186,000	(28,186,000)	--
<i>Support Services</i>	--	--	28,186,000	28,186,000	--
12. AB 109 Curtailment: Reflects the funding and program reduction for AB109 and Proposition 63 due to the projected decrease in the State 2011 Realignment Funds.	(11,551,000)	--	(11,551,000)	--	(78.0)
<i>Field Services</i>	(11,551,000)	--	(11,551,000)	--	(78.0)
13. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grand-fathered represented Flex and MegaFlex employees.	(1,757,000)	--	(257,000)	(1,500,000)	--
<i>Support Services</i>	(865,000)	--	--	(865,000)	--
<i>Juvenile Institutions – Detention</i>	(138,000)	--	--	(138,000)	--
<i>Juvenile Institutions – Residential</i>	(191,000)	--	--	(191,000)	--
<i>Field Services</i>	(441,000)	--	(257,000)	(184,000)	--
<i>Special Services</i>	(122,000)	--	--	(122,000)	--
14. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	(1,715,000)	--	(252,000)	(1,463,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<i>Support Services</i>	(267,000)	--	--	(267,000)	--
<i>Juvenile Institutions – Detention</i>	(342,000)	--	--	(342,000)	--
<i>Juvenile Institutions – Residential</i>	(254,000)	--	--	(254,000)	--
<i>Field Services</i>	(621,000)	--	(252,000)	(369,000)	--
<i>Special Services</i>	(231,000)	--	--	(231,000)	--
15. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the reversal of the 2020-21 Recommended Budget MAPP Tier I salaries and employee benefits increase.	(74,000)	--	--	(74,000)	--
<i>Support Services</i>	(46,000)	--	--	(46,000)	--
<i>Juvenile Institutions – Detention</i>	(11,000)	--	--	(11,000)	--
<i>Field Services</i>	(11,000)	--	--	(11,000)	--
<i>Special Services</i>	(6,000)	--	--	(6,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(3,597,000)	--	(527,000)	(3,070,000)	--
<i>Support Services</i>	(521,000)	--	--	(521,000)	--
<i>Juvenile Institutions – Detention</i>	(833,000)	--	--	(833,000)	--
<i>Juvenile Institutions – Residential</i>	(1,026,000)	--	--	(1,026,000)	--
<i>Field Services</i>	(1,217,000)	--	(527,000)	(690,000)	--
2. Salary Savings Adjustment: Reflects the deletion of 151.0 long-term vacant budgeted positions offset by a corresponding reduction in salary savings.	--	--	--	--	(151.0)
<i>Support Services</i>	--	--	--	--	(26.0)
<i>Juvenile Institutions – Detention</i>	--	--	--	--	(26.0)
<i>Juvenile Institutions – Residential</i>	--	--	--	--	(31.0)
<i>Field Services</i>	--	--	--	--	(38.0)
<i>Special Services</i>	--	--	--	--	(30.0)
Total Changes	(39,810,000)	0	15,407,000	(55,217,000)	(503.0)
2020-21 Final Changes	979,939,000	3,444,000	361,732,000	614,763,000	5,671.0
PROJECT AND FACILITY DEVELOPEMENT					
2020-21 Recommended Budget	70,556,000	5,000,000	5,000,000	60,556,000	0.0
Other Changes					
1. Other Charges: Reflects an increase in funding for various capital projects under funding agreements.	2,000,000	--	--	2,000,000	--
Total Changes	2,000,000	0	0	2,000,000	0.0
2020-21 Final Changes	72,556,000	5,000,000	5,000,000	62,556,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROVISIONAL FINANCING USES					
2020-21 Recommended Budget	544,315,000	0	0	544,315,000	0.0
<i>Other Changes</i>					
1. Funding Reduction: Reflects a reduction in the set-aside of ongoing funding.	(10,000,000)	--	--	(10,000,000)	--
2. Voting Solutions for All People (VSAP): Reflects the transfer of one-time funding to the Registrar-Recorder/County Clerk for costs associated with VSAP.	(17,000,000)	--	--	(17,000,000)	--
3. Children and Family Services: Reflects the transfer of one-time funding to the Department of Children and Family Services for retiree health costs, partially offset by a reduction in the set aside of funding for information systems costs.	(3,055,000)	--	--	(3,055,000)	--
4. Community Programs: Reflects the transfer of one-time and ongoing community programs savings from the Departments of Public Works and Parks and Recreation.	550,000	--	--	550,000	--
5. Community Programs: Reflects the transfer of one-time and ongoing funding for various community programs and projects.	(544,000)	--	--	(544,000)	--
6. Various Carryovers: Reflects adjustments to various carryover requests included in the FY 2020-21 Recommended Budget.	(23,606,000)	--	--	(23,606,000)	--
Total Changes	(53,655,000)	0	0	(53,655,000)	0.0
2020-21 Final Changes	490,660,000	0	0	490,660,000	0.0
PUBLIC DEFENDER					
2020-21 Recommended Budget	262,622,000	556,000	11,794,000	250,272,000	1,171.0
<i>Curtailments</i>					
1. Office of Diversion and Re-entry: Reflects the deletion of 1.0 filled Mental Health Program Manager I position, offset by a reduction in revenue.	(92,000)	(92,000)	--	--	(1.0)
2. AB 109: Reflects the deletion of 1.0 filled Deputy Public Defender III and 1.0 vacant Paralegal position from the Department's mental health unit, offset by a reduction in revenue.	(302,000)	--	(302,000)	--	(2.0)
3. Vacancies: Reflects the deletion of 84.0 vacant positions in the following areas of Deputy Public Defenders (55.0); Legal and Office Support (17.0); Human Resources (6.0); Paralegal (3.0); Information Technology (2.0); and Administration (1.0).	(12,919,000)	--	--	(12,919,000)	(84.0)
4. Administration: Reflects the deletion of 2.0 filled Division Chief positions in the administration area.	(643,000)	--	--	(643,000)	(2.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Deputy Public Defenders: Reflects the deletion of 21.0 filled Deputy Public Defender positions in various non-mandated defense programs, primarily in the areas of Civil Defense, Special Circumstance, Appellate Training, Immigration, Collaborative Justice, and Public Integrity Assurance.	(3,544,000)	--	--	(3,544,000)	(21.0)
6. Investigations: Reflects the deletion of 7.0 filled Investigator II positions.	(917,000)	--	--	(917,000)	(7.0)
7. Legal and Office Support: Reflects the deletion of 1.0 Legal Office Support Assistant I and 1.0 Legal Office Support Assistant II positions.	(152,000)	--	--	(152,000)	(2.0)
8. Paralegal: Reflects the deletion of 1.0 filled Paralegal position.	(105,000)	--	--	(105,000)	(1.0)
9. Information Technology: Reflects the deletion of 1.0 filled Information Systems Analyst II position.	(137,000)	--	--	(137,000)	(1.0)
10. Services and Supplies: Reflects a reduction in facility leases.	(1,059,000)	--	--	(1,059,000)	--
11. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(5,637,000)	(26,000)	(104,000)	(5,507,000)	--
12. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(3,700,000)	(17,000)	(68,000)	(3,615,000)	--
13. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(87,000)	--	--	(87,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(372,000)	(2,000)	(7,000)	(363,000)	--
2. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends, offset by the deletion of 4.0 vacant positions and a reduction in AB 109 revenue.	(1,000)	--	(1,000)	--	(4.0)
Total Changes	(29,667,000)	(137,000)	(482,000)	(29,048,000)	(125.0)
2020-21 Final Changes	232,955,000	419,000	11,312,000	221,224,000	1,046.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC HEALTH					
2020-21 Recommended Budget	1,226,240,000	94,450,000	909,545,000	222,245,000	5,206.0
Curtailments					
1. Net County Cost (NCC) Reduction: Reflects a decrease in appropriation and the deletion of 58.0 vacant positions to meet the reduced NCC target due to an anticipated reduction in revenues as a result of the COVID-19 pandemic.	(10,410,000)	--	--	(10,410,000)	(58.0)
2. Vision Zero Reduction: Reflects the deletion of 2.0 support positions for the implementation of the Vision Zero Initiative, as these positions do not appear to be an urgent or critical need for the Department at this time.	(356,000)	--	--	(356,000)	(2.0)
3. AB 109 Reduction: Reflects a decrease in appropriation and revenue, including the deletion of 1.0 vacant position due to an anticipated reduction in revenues as a result of the COVID-19 pandemic.	(5,100,000)	--	(5,100,000)	--	(1.0)
4. 1991 Realignment – Sales Tax: Reflects a decrease in the projected FY 2020-21 1991 Sales Tax Realignment collections due to an anticipated reduction in revenues as a result of the COVID-19 pandemic.	--	--	(2,726,000)	2,726,000	--
5. 2011 Realignment – Sales Tax: Reflects a decrease of \$2.641 million in the projected FY 2020-21 2011 Sales Tax Realignment collections due to an anticipated reduction in revenues as a result of the COVID-19 pandemic, fully offset by the one-time use of the 2011 Realignment Trust Fund.	--	--	--	--	--
6. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(11,000)	--	--	(11,000)	--
7. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,018,000)	--	(249,000)	(769,000)	--
8. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,178,000)	--	(591,000)	(587,000)	--
Other Changes					
1. AB 109 Base Allocation Adjustment: Reflects a decrease in ongoing AB 109 funding to support cost-of-living adjustments for personnel servicing the AB 109 population.	(22,000)	--	(22,000)	--	--
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits.	5,000	--	--	5,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(842,000)	--	(423,000)	(419,000)	--
4. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(21,000)	--	(21,000)	--	--
Total Changes	(18,953,000)	0	(9,132,000)	(9,821,000)	(61.0)
2020-21 Final Changes	1,207,287,000	94,450,000	900,413,000	212,424,000	5,145.0

PUBLIC SOCIAL SERVICES –
ADMINISTRATION

2020-21 Recommended Budget	2,326,333,000	2,455,000	2,143,315,000	180,563,000	13,791.0
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Curtailments

1. General Relief Opportunities for Work (GROW) Memorandum of Understanding (MOU): Reflects a decrease in appropriation, revenue, and net County cost to align the GROW contracts/MOU with the projected expenditures.	(1,996,000)	--	(501,000)	(1,495,000)	--
2. Job Club: Reflects a decrease to the GROW Job Club contract services which enhances the job readiness of participants by providing instruction in job-seeking techniques, writing resumes, completing employment applications, job retention, soft skills training, and employment counseling.	(10,575,000)	--	(4,812,000)	(5,763,000)	--
3. Services and Supplies: Reflects a decrease in expenditure costs associated with office equipment, training, departmental information technology projects, and building alterations and improvements.	(21,749,000)	--	(18,051,000)	(3,698,000)	--
4. Management Appraisal and Performance Plan (MAPP) Tier I Adjustment: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(64,000)	--	(53,000)	(11,000)	--
5. Deferred Compensation: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings and Thrift (Horizon) Plans for non-represented and grandfathered represented Flex and MegaFlex employees.	(6,039,000)	--	(5,005,000)	(1,034,000)	--

Other Changes

1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(4,807,000)	--	(3,984,000)	(823,000)	--
2. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(3,335,000)	--	(3,335,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Adult Protective Services (APS): Reflects a decrease primarily due to the revenue loss of 2011 Realignment growth for the APS Program.	(9,064,000)	--	(4,964,000)	(4,100,000)	--
4. 1991 Realignment Revenue Reduction: Reflects a decrease in the projected FY 2020-21 1991 Sales Tax Realignment collections.	--	--	(821,000)	821,000	--
Total Changes	(57,629,000)	0	(41,526,000)	(16,103,000)	0.0

2020-21 Final Changes	2,268,704,000	2,455,000	2,101,789,000	164,460,000	13,791.0
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PUBLIC SOCIAL SERVICES – ASSISTANCE

2020-21 Recommended Budget	2,262,225,000	0	1,900,722,000	361,503,000	0.0
Other Changes					
1. 1991 Realignment Sales Tax: Reflects a decrease in the projected FY 2020-21 1991 Realignment Sales Tax collections due to the impact of COVID-19.	--	--	(69,232,000)	69,232,000	--
Total Changes	0	0	(69,232,000)	69,232,000	0.0

2020-21 Final Changes	2,262,225,000	0	1,831,490,000	430,735,000	0.0
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PUBLIC WORKS – GENERAL FUND

2020-21 Recommended Budget	99,056,000	1,050,000	57,639,000	40,367,000	0.0
Curtailments					
1. Building Permits and Inspections: Reflects the reduction of the General Fund allocation to the program.	(46,000)	--	--	(46,000)	--
2. Director's Special Projects: Reflects the reduction of funding for landslide mitigation activities unrelated to flood control and road projects or events that are not eligible to be financed with Public Works special funds.	(19,000)	--	--	(19,000)	--
3. Geographic Information Systems Occupational Study: Reflects the reduction of the General Fund allocation of the program.	(6,000)	--	--	(6,000)	--
4. Record of Survey: Reflects the reduction of the General Fund allocation of the program.	(63,000)	--	--	(63,000)	--
5. Environmental Impact Reports: Reflects the reduction of funding to review California Environmental Quality Act (CEQA) documents.	(6,000)	--	--	(6,000)	--
6. Property Rehabilitation and Nuisance Abatement: Reflects the reduction of funding to cite and abate substandard conditions on private properties.	(912,000)	--	--	(912,000)	--
7. Unincorporated Area Services: Reflects the reduction of funding for the coordination of unincorporated areas.	(7,000)	--	--	(7,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Unincorporated Area Stormwater Quality: Reflects the reduction of funding for Total Maximum Daily Loads Development, planning, implementation, operation and maintenance, National Pollutant Discharge Elimination System Administration, monitoring and special studies to review CEQA documents.	(1,956,000)	--	--	(1,956,000)	--
9. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(77,000)	--	--	(77,000)	--
10. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(56,000)	--	--	(56,000)	--
11. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(2,000)	--	--	(2,000)	--
Other Changes					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(84,000)	--	--	(84,000)	--
2. Hollywood Bowl Shuttle: Reflects the reduction of the shuttle bus subsidy due to the cancellation of the Hollywood Bowl season.	(350,000)	--	--	(350,000)	--
Total Changes	(3,584,000)	0	0	(3,584,000)	0.0
2020-21 Final Changes	95,472,000	1,050,000	57,639,000	36,783,000	0.0
REGIONAL PLANNING					
2020-21 Recommended Budget	38,874,000	64,000	9,608,000	29,202,000	210.0
Curtailments					
1. Services and Supplies: Reflects the reduction of appropriation for the purchase of office furniture and computers; training; promotional materials; clerical temporary services; travel expenses; clothing uniforms and accessories; mail services; and translation services.	(279,000)	--	--	(279,000)	--
2. Overtime: Reflects the reduction of the overtime budget.	(39,000)	--	--	(39,000)	--
3. Bilingual Bonus: Reflects the reduction of the bilingual bonus budget.	(12,000)	--	--	(12,000)	--
4. Administration (Executive): Reflects the deletion of 1.0 vacant Public Information Officer position.	(117,000)	--	--	(117,000)	(1.0)
5. Information and Fiscal Services: Reflects the deletion of 1.0 vacant Staff Assistant I and 1.0 vacant Graphic Artist position.	(133,000)	--	--	(133,000)	(2.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Advance Planning: Reflects the deletion of 1.0 vacant Biologist position.	(79,000)	--	--	(79,000)	(1.0)
7. Land Use Regulation (Zoning Enforcement): Reflects the deletion of 4.0 vacant Regional Planner positions in the East and West service areas, and in Special Projects.	(388,000)	--	--	(388,000)	(4.0)
8. Current Planning (Zoning Permits): Reflects the deletion of 4.0 vacant Regional Planner positions (1.0 in the East, 1.0 in the West, and 2.0 in the North service areas).	(388,000)	--	--	(388,000)	(4.0)
9. Current Planning (Land Development Coordinating Center): Reflects the deletion of 3.0 vacant Regional Planner positions.	(291,000)	--	--	(291,000)	(3.0)
10. Current Planning (Land Divisions): Reflects the deletion of 1.0 vacant Regional Planner position.	(97,000)	--	--	(97,000)	(1.0)
11. Current Planning (Field Offices): Reflects the deletion of 3.0 vacant Senior Regional Planner positions.	(306,000)	--	--	(306,000)	(3.0)
12. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(146,000)	--	(4,000)	(142,000)	--
13. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(98,000)	--	(3,000)	(95,000)	--
14. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(47,000)	--	--	(47,000)	--
Other Changes					
1. Zoning Permits and Planning and Engineering Services: Reflects a decrease in revenue, offset by an increase in net County cost due to the projected loss of revenue in zoning permits, and planning and engineering services.	--	--	(1,985,000)	1,985,000	--
2. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(98,000)	--	(3,000)	(95,000)	--
Total Changes	(2,518,000)	0	(1,995,000)	(523,000)	(19.0)
2020-21 Final Changes	36,356,000	64,000	7,613,000	28,679,000	191.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
REGISTRAR-RECORDER/COUNTY CLERK					
2020-21 Recommended Budget	203,038,000	55,000	103,492,000	99,491,000	1,074.0
<i>Curtailments</i>					
1. Overtime: Reflects a reduction in the overtime budget.	(3,000,000)	--	--	(3,000,000)	--
2. Vacancies: Reflects the deletion of vacant positions from the following programs: Recorder/County Clerk Services (11.0), Elections (5.0), Voter Registration (3.0), Administration (3.0), and Technical Services (3.0).	(1,294,000)	--	--	(1,294,000)	(25.0)
3. Services and Supplies: Reflects reductions primarily in departmentwide facility projects and information technology computer replacement programs.	(3,652,000)	--	--	(3,652,000)	--
4. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(309,000)	--	--	(309,000)	--
5. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(351,000)	--	--	(351,000)	--
6. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(56,000)	--	--	(56,000)	--
<i>Other Changes</i>					
1. Voting Solutions for All People (VSAP): Reflects funding for the VSAP full-system implementation and voter education and outreach, partially offset with federal and State funding.	89,411,000	--	4,717,000	84,694,000	68.0
2. Vote By Mail (VBM): Reflects one-time funding to expand the VBM Program by providing all Los Angeles County registered voters VBM ballots, fully offset with State funding and election billings.	13,282,000	--	13,282,000	--	44.0
3. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(158,000)	--	--	(158,000)	--
Total Changes	93,873,000	0	17,999,000	75,874,000	87.0
2020-21 Final Changes	296,911,000	55,000	121,491,000	175,365,000	1,161.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
RENT EXPENSE					
2020-21 Recommended Budget	558,483,000	482,587,000	38,223,000	37,673,000	0.0
<i>Other Changes</i>					
1. Debt Service Changes: Reflects a return of \$3.9 million for Rancho South Campus debt service.	(3,880,000)	--	--	(3,880,000)	--
Total Changes	(3,880,000)	0	0	(3,880,000)	0.0
2020-21 Final Changes	554,603,000	482,587,000	38,223,000	33,793,000	0.0
SHERIFF					
2020-21 Recommended Budget	3,507,033,000	105,573,000	1,708,933,000	1,692,527,000	18,280.0
<i>Curtailments</i>					
1. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(3,302,000)	(32,000)	(148,000)	(3,122,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Unincorporated Area (UA)</i>	(188,000)	--	(188,000)	--	--
<i>Patrol Contract Cities (CC)</i>	(294,000)	--	(294,000)	--	--
<i>Patrol Specialized and Unallocated (S&U)</i>	(590,000)	--	473,000	(1,063,000)	--
<i>Detective</i>	(249,000)	--	(6,000)	(243,000)	--
<i>Administration</i>	(155,000)	--	--	(155,000)	--
<i>Custody</i>	(1,015,000)	--	(107,000)	(908,000)	--
<i>Court Services</i>	(339,000)	--	(1,000)	(338,000)	--
<i>General Support</i>	(400,000)	--	(1,000)	(399,000)	--
<i>County Services</i>	(72,000)	(32,000)	(24,000)	(16,000)	--
2. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(5,327,000)	(570,000)	(569,000)	(4,188,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	(124,000)	--	(124,000)	--	--
<i>Patrol CC</i>	(193,000)	--	(193,000)	--	--
<i>Patrol S&U</i>	(389,000)	--	306,000	(695,000)	--
<i>Detective</i>	(109,000)	--	(8,000)	(101,000)	--
<i>Administration</i>	(780,000)	--	--	(780,000)	--
<i>Custody</i>	(1,029,000)	--	(134,000)	(895,000)	--
<i>Court Services</i>	(166,000)	--	(1,000)	(165,000)	--
<i>General Support</i>	(1,282,000)	--	(2,000)	(1,280,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
County Services	(1,255,000)	(570,000)	(413,000)	(272,000)	--
3. Public Safety Sales Tax (Proposition 172): Reflects an anticipated decrease in public safety sales tax receipts.	--	--	(164,921,000)	164,921,000	--
<i>Patrol S&U</i>	--	--	(82,866,000)	82,866,000	--
<i>Detective</i>	--	--	(11,871,000)	11,871,000	--
<i>Administration</i>	--	--	(1,411,000)	1,411,000	--
<i>Custody</i>	--	--	(55,140,000)	55,140,000	--
<i>General Support</i>	--	--	(13,633,000)	13,633,000	--
4. Utility Users Tax – Measure U (UUT): Reflects a reduction in overtime costs associated with the Community Oriented Policing Services Program funded by Supervisorial District 1.	(95,000)	--	--	(95,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	(95,000)	--	--	(95,000)	--
5. Mental Evaluation Team: Reflects a decrease of 6.0 sworn positions associated with the Mental Evaluation Team funded by the Office of Diversion and Re-Entry.	(508,000)	(508,000)	--	--	(6.0)
<i>Patrol Clearing</i>	--	--	--	--	(6.0)
<i>Patrol S&U</i>	(508,000)	(508,000)	--	--	--
6. AB 109 Curtailments: Reflects a reduction of \$16.705 million and the deletion of 127.0 positions associated with Custody Operations, and with In-Custody, Absconder Apprehension, and Fire Camp programs.	(16,705,000)	--	(16,705,000)	--	(127.0)
<i>Detective</i>	(2,587,000)	--	(2,587,000)	--	(17.0)
<i>Custody</i>	(14,118,000)	--	(14,118,000)	--	(110.0)
7. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(159,000)	--	--	(159,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol S&U</i>	(42,000)	--	--	(42,000)	--
<i>Detective</i>	(8,000)	--	--	(8,000)	--
<i>Administration</i>	(79,000)	--	--	(79,000)	--
<i>Custody</i>	(14,000)	--	--	(14,000)	--
<i>Court Services</i>	(8,000)	--	--	(8,000)	--
<i>General Support</i>	(8,000)	--	--	(8,000)	--
8. Parks Bureau: Reflects a reduction of \$23.975 million and the deletion of 203.0 positions associated with policing services at all County parks.	(28,195,000)	(1,675,000)	(2,545,000)	(23,975,000)	(203.0)
<i>County Services</i>	(28,195,000)	(1,675,000)	(2,545,000)	(23,975,000)	(203.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Special Victims Bureau: Reflects a reduction of \$16.179 million and the deletion of 129.0 positions associated with investigating all allegations of physical abuse and sexual assault of both children and adults.	(17,591,000)	(84,000)	(1,328,000)	(16,179,000)	(129.0)
<i>Detective</i>	(17,591,000)	(84,000)	(1,328,000)	(16,179,000)	(129.0)
10. Operation Safe Streets: Reflects a reduction of \$27.004 million and the deletion of 200.0 positions associated selective enforcement aimed at combating the criminal activities of targeted hard-core gangs.	(27,240,000)	--	(236,000)	(27,004,000)	(200.0)
<i>Detective</i>	(27,240,000)	--	(236,000)	(27,004,000)	(200.0)
11. Community Partnership Bureau: Reflects a reduction of \$14.372 million and the deletion of 191.0 positions associated with community-oriented policing that includes identifying crime trends, quality of life and crime issues, and engaging in strategic crime solving planning.	(26,997,000)	--	(12,625,000)	(14,372,000)	(191.0)
<i>Patrol Clearing</i>	--	--	--	--	(191.0)
<i>Patrol S&U</i>	(26,997,000)	--	(12,625,000)	(14,372,000)	--
12. Fraud and Cyber Crimes Bureau: Reflects a reduction of \$8.449 million and the deletion of 84.0 positions associated with investigating crimes such as forged documents, grand theft embezzlement, real estate fraud, fiduciary abuse of elders, and high technology crimes.	(11,794,000)	--	(3,345,000)	(8,449,000)	(84.0)
<i>Detective</i>	(11,794,000)	--	(3,345,000)	(8,449,000)	(84.0)
13. Major Crimes Bureau: Reflects a reduction of \$16.628 million and the deletion of 133.0 positions associated with investigating extortions and kidnappings, series and pattern robberies, high profile threats and stalking, solicitation for murder, illegal medical practices, surveillance operations, fugitive warrants, pawn shops, cargo thefts, extraditions, outlaw motorcycle gangs, prison gangs, vice activities, and casino operations.	(18,058,000)	(972,000)	(458,000)	(16,628,000)	(133.0)
<i>Detective</i>	(18,058,000)	(972,000)	(458,000)	(16,628,000)	(133.0)
14. Custody Operations: Reflects a reduction of \$38.834 million and the deletion of 454.0 positions associated with various functions within the County jail system.	(38,834,000)	--	--	(38,834,000)	(452.0)
<i>Custody</i>	(38,834,000)	--	--	(38,834,000)	(452.0)
15. Mitigation of Potential Layoffs: Reflects approximately 437.0 vacant positions that are available departmentwide to mitigate potential layoffs associated with deleting filled positions related to program reductions.	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
16. Community Programs: Reflects ongoing UUT funding for overtime costs associated with an additional deputy patrolling Marina Del Rey, and cost-of-living adjustment increases associated with 10.0 deputies patrolling the unincorporated areas in Supervisorial District 4.	456,000	--	--	456,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	(456,000)	--	--	456,000	--
17. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(5,524,000)	(91,000)	(270,000)	(5,163,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	(364,000)	--	(364,000)	--	--
<i>Patrol CC</i>	(570,000)	--	(570,000)	--	--
<i>Patrol S&U</i>	(1,145,000)	--	920,000	(2,065,000)	--
<i>Detective</i>	(290,000)	--	(10,000)	(280,000)	--
<i>Administration</i>	(238,000)	--	--	(238,000)	--
<i>Custody</i>	(1,478,000)	--	(177,000)	(1,301,000)	--
<i>Court Services</i>	(678,000)	--	(1,000)	(677,000)	--
<i>General Support</i>	(561,000)	--	(2,000)	(559,000)	--
<i>County Services</i>	(200,000)	(91,000)	(66,000)	(43,000)	--
18. Retiree Health: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	2,821,000	48,000	2,773,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol UA</i>	205,000	--	205,000	--	--
<i>Patrol CC</i>	321,000	--	321,000	--	--
<i>Patrol S&U</i>	646,000	--	646,000	--	--
<i>Detective</i>	120,000	--	120,000	--	--
<i>Administration</i>	110,000	--	110,000	--	--
<i>Custody</i>	733,000	--	733,000	--	--
<i>Court Services</i>	294,000	--	294,000	--	--
<i>General Support</i>	309,000	--	309,000	--	--
<i>County Services</i>	83,000	48,000	35,000	--	--
19. Trial Court Security: Reflects a projected decline in 2011 Realignment revenue for Trial Court Security as a result of the economic downturn and the COVID-19 impact on sales tax revenues.	--	--	(29,757,000)	29,757,000	--
<i>Court</i>	--	--	(29,757,000)	29,757,000	--
Total Changes	(197,052,000)	(3,884,000)	(230,134,000)	36,966,000	(1,525.0)
2020-21 Final Changes	3,309,981,000	101,689,000	1,478,799,000	1,729,493,000	16,755.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TREASURER AND TAX COLLECTOR					
2020-21 Recommended Budget	91,468,000	11,028,000	50,699,000	29,741,000	528.0
<i>Curtailments</i>					
1. Treasury Management: Reflects an increase in revenue associated with charging fees on transaction reviews on school district refinancing and Treasury Management duties.	--	--	313,000	(313,000)	--
2. Public Administration: Reflects a decrease in salaries and employee benefits and the deletion of 2.0 vacant positions, a decrease in services and supplies for the Client and Asset Management System, and an increase in revenue due to process improvements in the Public Administration Program.	(381,000)	--	100,000	(481,000)	(2.0)
3. Overtime: Reflects a decrease in overtime.	(50,000)	--	--	(50,000)	--
4. Services and Supplies: Reflects a decrease in services and supplies funding for various programs.	(491,000)	--	--	(491,000)	--
5. Tax Collections: Reflects a decrease in salaries and employee benefits and the deletion of 16.0 vacant positions as well as a decrease in services and supplies funding for temporary personnel services in the Tax Collections Division.	(910,000)	--	(324,000)	(586,000)	(16.0)
6. Administrative Services: Reflects a decrease in salaries and employee benefits and the deletion of 1.0 vacant position in the Administrative Services Division.	(55,000)	--	--	(55,000)	(1.0)
7. Information Technology (IT): Reflects a decrease in salaries and employee benefits and the deletion of 2.0 vacant IT positions.	(80,000)	--	--	(80,000)	(2.0)
8. Remittance Processing/Banking Operations: Reflects a decrease in salaries and employee benefits and the deletion of 8.0 vacant positions in the Remittance Processing/Banking Operations Division.	(423,000)	--	(169,000)	(254,000)	(8.0)
9. Internal Controls: Reflects a decrease in salaries and employee benefits and the deletion of 2.0 vacant positions in the Internal Controls Section.	(92,000)	--	(37,000)	(55,000)	(2.0)
10. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(2,000)	--	--	(2,000)	--
11. Deferred Compensation: Reflects the temporary suspension of the County contribution of the County's 401(k) savings and Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(870,000)	--	(325,000)	(545,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
Other Changes					
1. Supplemental Property Tax Revenue – SB 813: Reflects a projected reduction in SB 813 revenue primarily due to an anticipated decrease in capacity to process property transfers and new construction activities.	--	--	(1,148,000)	1,148,000	--
2. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(224,000)	--	(84,000)	(140,000)	--
3. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes fully offset with a corresponding adjustment to services and supplies.	(88,000)	--	(88,000)	--	--
Total Changes	(3,666,000)	0	(1,762,000)	(1,904,000)	(31.0)
2020-21 Final Changes	87,802,000	11,028,000	48,937,000	27,837,000	497.0
TRIAL COURT OPERATIONS					
2020-21 Recommended Budget	404,274,000	0	89,492,000	314,782,000	50.0
Other Changes					
1. Revenue: Reflects an ongoing reduction in revenue due to the economic downturn caused by COVID-19.	--	--	(26,393,000)	26,393,000	--
2. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(4,000)	--	(4,000)	--	--
Total Changes	(4,000)	0	(26,397,000)	26,393,000	0.0
2020-21 Final Changes	404,270,000	0	63,095,000	341,175,000	50.0
UTILITY USER TAX – MEASURE U (UUT)					
2020-21 Recommended Budget	0	0	48,840,000	(48,840,000)	0.0
Other Changes					
1. UUT Revenue Reduction: Reflects a reduction in communication user tax revenue.	--	--	(436,000)	436,000	--
Total Changes	0	0	(436,000)	436,000	0.0
2020-21 Final Changes	0	0	48,404,000	(48,404,000)	0.0
VEHICLE LICENSE FEES					
2020-21 Recommended Budget	0	0	433,854,000	(433,854,000)	0.0
Curtailments					
1. 1991 Realignment Vehicle License Fees (VLF): Reflects a decrease in the projected FY 2020-21 VLF collections due to the impact of COVID-19.	--	--	(68,913,000)	68,913,000	--
Total Changes	0	0	(68,913,000)	68,913,000	0.0
2020-21 Final Changes	0	0	364,941,000	(364,941,000)	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ADMINISTRATION					
2020-21 Recommended Budget	99,742,000	50,897,000	20,922,000	27,923,000	589.0
<i>Curtailments</i>					
1. Departmental Costs: Reflects a reduction in Department-wide operational costs associated with termination of leases, overtime, mileage, travel and training, Xerox machines, office supplies, and security guards' working hours in the centers.	(2,127,000)	--	--	(2,127,000)	--
2. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(18,000)	--	--	(18,000)	--
3. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grand-fathered represented Flex and MegaFlex employees.	(470,000)	--	(100,000)	(370,000)	--
4. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(352,000)	--	(76,000)	(276,000)	--
<i>Other Changes</i>					
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(463,000)	--	(99,000)	(364,000)	--
2. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(35,000)	--	(35,000)	--	--
3. Utility User Tax – Measure U: Reflects a decrease in appropriation needed to align with anticipated funding.	(12,000)	--	--	(12,000)	--
4. Adult Protective Services: Reflects a decrease in appropriation and the reversal of the 20.0 positions added during the Recommended Budget phase due to the revenue loss of 2011 Realignment growth.	(4,964,000)	(9,064,000)	--	4,100,000	(20.0)
Total Changes	(8,441,000)	(9,064,000)	(310,000)	933,000	(20.0)
2020-21 Final Changes	91,301,000	41,833,000	20,612,000	28,856,000	569.0
GRAND TOTAL FINAL CHANGES	(579,026,000)	31,292,000	(567,412,000)	19,678,000	(3,369.0)

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2020-21 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2020-21 Recommended Budget	6,869,000	0	0	6,869,000	0.0
<i>Other Changes</i>					
1. Lancaster Animal Care Center (ACC) Asphalt Improvements: Reflects a decrease in appropriation and net County cost due to the transfer of funding to Capital Project No. 87618, Castaic ACC Kennel Building Deferred Maintenance (DM) Repairs to fund anticipated project costs.	(134,000)	--	--	(134,000)	--
2. Castaic ACC Kennel Building DM Repairs: Reflects an increase in appropriation and net County cost due to the transfer of funding from Capital Project No. 87433, Lancaster ACC Asphalt Improvements to fund anticipated project costs.	134,000	--	--	134,000	--
Total Changes	0	0	0	0	0.0
2020-21 Final Changes	6,869,000	0	0	6,869,000	0.0
HEALTH SERVICES					
2020-21 Recommended Budget	23,764,000	0	0	23,764,000	0.0
<i>Other Changes</i>					
1. Olive-UCLA Medical Center Fire Alarm and Nurse Call Systems: Reflects an increase in appropriation and net County cost due to the increase in carryover funding resulting from lower than anticipated prior-year project expenditures.	1,281,000	--	--	1,281,000	--
Total Changes	1,281,000	0	0	1,281,000	0.0
2020-21 Final Changes	25,045,000	0	0	25,045,000	0.0
PARKS AND RECREATION					
2020-21 Recommended Budget	79,438,000	0	23,720,000	55,718,000	0.0
<i>Other Changes</i>					
1. Bassett Park Building and Exterior Improvements: Reflects an increase in appropriation and revenue for grant allocation from the Regional Park and Open Space District to fund anticipated project costs.	3,000,000	--	3,000,000	--	--
2. Belvedere Synthetic Soccer Fields and General Improvements: Reflects an increase in appropriation and revenue for grant allocations from the Regional Park and Open Space District and the State Youth Soccer Grant Program to fund anticipated project costs.	2,750,000	--	2,750,000	--	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Bonelli Equestrian Center Refurbishment: Reflects an increase in appropriation, revenue, and net County cost due to the increase in carryover funding resulting from a prior-year commitment cancellation.	1,491,000	--	23,000	1,468,000	--
4. Salazar General Improvements: Reflects an increase in appropriation and revenue due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	6,000	--	6,000	--	--
5. Stoneview Nature Center Landscape Renovation: Reflects an increase in appropriation and net County cost for the allocation of the Supervisorial District 2 User Utility Tax funding to fund anticipated project costs.	309,000	--	--	309,000	--
6. Whittier Aquatic Center: Reflects a decrease in appropriation and net County cost due to the transfer of funding to the Project and Facility Development budget for a Funding Agreement with the Los Angeles County Development Authority.	(2,000,000)	--	--	(2,000,000)	--
Total Changes	5,556,000	0	5,779,000	(223,000)	0.0
2020-21 Final Changes	84,994,000	0	29,499,000	55,495,000	0.0

PROBATION

2020-21 Recommended Budget	54,346,000	0	11,409,000	42,937,000	0.0
Other Changes					
1. Central Juvenile Hall (CJH) Building 5A Girls Classroom DM Repairs: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	18,000	--	--	18,000	--
2. CJH Building 5B Boys Classroom DM Repairs: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	29,000	--	--	29,000	--
3. Barry J. Nidorf Juvenile Hall Infirmary 13 DM Repairs: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	59,000	--	--	59,000	--
4. Camp Glenn Rockey Recreation Building DM Repairs: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	259,000	--	--	259,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Camp Scott Recreation Building DM Repairs: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	114,000	--	--	114,000	--
6. CJH Buildings 10A and 16/17 DM Repairs: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	541,000	--	--	541,000	--
7. Dorothy Kirby Classroom B DM Repairs: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	209,000	--	--	209,000	--
8. San Gabriel Valley Office Refurbishment: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	1,251,000	--	--	1,251,000	--
9. Santa Monica Area Office Refurbishment: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	471,000	--	--	471,000	--
Total Changes	2,951,000	0	0	2,951,000	0.0
2020-21 Final Changes	57,297,000	0	11,409,000	45,888,000	0.0
SHERIFF					
2020-21 Recommended Budget	227,132,000	0	100,922,000	126,210,000	0.0
Other Changes					
1. Mental Health Treatment Facilities: Reflects a transfer of excess appropriation and net County cost to fund anticipated Voting Solutions for All People project costs.	(26,722,000)	--	--	(26,722,000)	--
Total Changes	(26,722,000)	0	0	(26,722,000)	0.0
2020-21 Final Changes	200,410,000	0	100,922,000	99,488,000	0.0
VARIOUS CAPITAL PROJECTS					
2020-21 Recommended Budget	266,766,000	0	13,802,000	252,964,000	0.0
Other Changes					
1. Grand Park Judges Driveway: Reflects an increase in appropriation and net County cost to fund anticipated project costs.	1,000,000	--	--	1,000,000	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Chief Executive Office Hall of Records 7th Floor Refurbishment: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	2,035,000	--	--	2,035,000	--
Total Changes	3,035,000	0	0	3,035,000	0.0
2020-21 Final Changes	269,801,000	0	13,802,000	255,999,000	0.0
GRAND TOTAL FINAL CHANGES	(13,899,000)	0	5,779,000	(19,678,000)	0.0

SPECIAL REVENUE FUNDS

Changes from the 2020-21 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX FUND			
2020-21 Recommended Budget	429,971,000	429,971,000	0.0
1. Homeless Initiatives (HI): Reflects a decrease in the projected FY 2020-21 Measure H Sales Tax collections as a result of COVID-19, partially offset by a projected increase in fund balance due to underspending.	(48,700,000)	(48,700,000)	--
Total Changes	(48,700,000)	(48,700,000)	0.0
2020-21 Final Changes	381,271,000	381,271,000	0.0
LA COUNTY LIBRARY			
2020-21 Recommended Budget	201,136,000	201,136,000	1,300.0
Curtailments			
1. Services and Supplies: Reflects reductions in facility maintenance, information systems, office expense, training, and transportation and travel.	(1,841,000)	(1,841,000)	--
2. Overtime: Reflects a reduction in budgeted overtime costs.	(393,000)	(393,000)	--
3. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	--	--	--
4. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	--	--	--
Other Changes			
1. Measure U Reduction: Reflects a reduction in Measure U revenue.	(67,000)	(67,000)	--
Total Changes	(2,301,000)	(2,301,000)	0.0
2020-21 Final Changes	198,835,000	198,835,000	1,300.0
MENTAL HEALTH SERVICES ACT (MHSA) FUND			
2020-21 Recommended Budget	1,221,764,000	1,221,764,000	0.0
1. MHSA Plan Adjustments: Reflects an \$11.3 million decrease in Other Financing Uses, fully offset by an \$11.3 million increase in Committed for Budget Uncertainties, to align funding for MHSA services in accordance with anticipated expenditure levels. This includes a realignment of revenue among the federal and non-federal shares of Medi-Cal as a result of a temporary increase in the Federal Matching Assistance Percentages, a planned reduction in services provided in partnership with the Department of Parks and Recreation, and an adjustment of MHSA revenue offsetting a portion of various changes to salaries and employee benefits.	--	--	--
Total Changes	0	0	0.0
2020-21 Final Changes	1,221,764,000	1,221,764,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2020-21 Recommended Budget	12,939,000	12,939,000	0.0
<i>Other Changes</i>			
1. Budget Reduction: Reflects a reduction in revenue and expenditures resulting from the economic impact of COVID-19.	(3,425,000)	(3,425,000)	--
Total Changes	(3,425,000)	(3,425,000)	0.0
2020-21 Final Changes	9,514,000	9,514,000	0.0
PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND			
2020-21 Recommended Budget	4,884,000	4,884,000	0.0
<i>Other Changes</i>			
1. Budget Reduction: Reflects a reduction of \$200,000 in discretionary funds from Supervisorial District 3 for the Hollywood Bowl and Ford Theatres.	(200,000)	(200,000)	--
Total Changes	(200,000)	(200,000)	0.0
2020-21 Final Changes	4,684,000	4,684,000	0.0
PUBLIC WORKS – ARTICLE 3 – BIKEWAY FUND			
2020-21 Recommended Budget	2,260,000	2,260,000	0.0
<i>Other Changes</i>			
1. Services and Supplies: Reflects a reduction of Transportation Tax and Interest revenue.	(379,000)	(379,000)	--
Total Changes	(379,000)	(379,000)	0.0
2020-21 Final Changes	1,881,000	1,881,000	0.0
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2020-21 Recommended Budget	44,418,000	44,418,000	0.0
<i>Other Changes</i>			
1. Services and Supplies: Reflects a reduction of Transportation Tax and Interest revenue.	(3,865,000)	(3,865,000)	--
Total Changes	(3,865,000)	(3,865,000)	0.0
2020-21 Final Changes	40,553,000	40,553,000	0.0
PUBLIC WORKS – MEASURE R LOCAL RETURN FUND			
2020-21 Recommended Budget	58,994,000	58,994,000	0.0
<i>Other Changes</i>			
1. Services and Supplies: Reflects a reduction of Transportation Tax and Interest revenue.	(3,558,000)	(3,558,000)	--
Total Changes	(3,558,000)	(3,558,000)	0.0
2020-21 Final Changes	55,436,000	55,436,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2020-21 Recommended Budget	82,552,000	82,552,000	0.0
<i>Other Changes</i>			
1. Services and Supplies: Reflects a reduction of Transportation Tax and Interest revenue.	(4,675,000)	(4,675,000)	--
Total Changes	(4,675,000)	(4,675,000)	0.0
2020-21 Final Changes	77,877,000	77,877,000	0.0
PUBLIC WORKS – ROAD FUND			
2020-21 Recommended Budget	369,996,000	369,996,000	0.0
<i>Other Changes</i>			
1. Services and Supplies: Reflects a reduction of revenue in Highway Users Tax and Transportation Tax	(14,720,000)	(14,720,000)	--
Total Changes	(14,720,000)	(14,720,000)	0.0
2020-21 Final Changes	355,276,000	355,276,000	0.0
PUBLIC WORKS – TRANSIT OPERATIONS FUND			
2020-21 Recommended Budget	39,394,000	39,394,000	0.0
<i>Other Changes</i>			
1. Services and Supplies: Reflects a reduction in revenue from Charges for Services and reimbursement from the Metropolitan Transit Authority due to the cancellation of the Hollywood Bowl bus shuttle for the 2020 Hollywood Bowl season, and a reduction of Sales and Use Taxes, and Interest.	(7,311,000)	(7,311,000)	--
Total Changes	(7,311,000)	(7,311,000)	0.0
2020-21 Final Changes	32,083,000	32,083,000	0.0
GRAND TOTAL FINAL CHANGES			
	(89,134,000)	(89,134,000)	0.0

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2020-21 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
MARINA REPLACEMENT ACO FUND			
2020-21 Recommended Budget	40,981,000	40,981,000	0.0
<i>Curtailment</i>			
1. Operating Transfers In: Reflects a reduction of Operating Transfers In revenue from the Beaches and Harbors General Fund.	(1,500,000)	(1,500,000)	--
Total Changes	(1,500,000)	(1,500,000)	0.0
2020-21 Final Changes	39,481,000	39,481,000	0.0
GRAND TOTAL FINAL CHANGES	(1,500,000)	(1,500,000)	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2020-21 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2020-21 Recommended Budget	1,303,474,000	1,303,474,000	4,695.0
Curtailments			
1. Lifeguard Curtailment: Reflects a reduction to the General Fund contribution towards Lifeguard services and supplies per the terms of the 2017 Beach and Ocean Rescue Services agreement.	(688,000)	(688,000)	--
Lifeguard	(688,000)	(688,000)	--
2. Assembly Bill (AB) 109 Curtailment: Reflects a reduction to AB 109 funding for Fire Camp operations and supplies.	(1,009,000)	(1,009,000)	--
Operations	(1,009,000)	(1,009,000)	--
3. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,887,000)	(65,000)	--
Lifeguard	(68,000)	(65,000)	--
Administration	(301,000)	--	--
Executive	(208,000)	--	--
Prevention	(100,000)	--	--
Health Hazardous Materials	(38,000)	--	--
Special Services	(104,000)	--	--
Operations	(830,000)	--	--
Leadership and Professional Standards	(145,000)	--	--
Emergency Medical Services	(93,000)	--	--
4. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,519,000)	(52,000)	--
Lifeguard	(74,000)	(52,000)	--
Administration	(69,000)	--	--
Executive	(23,000)	--	--
Prevention	(80,000)	--	--
Health Hazardous Materials	(34,000)	--	--
Special Services	(71,000)	--	--
Operations	(1,124,000)	--	--
Leadership and Professional Standards	(24,000)	--	--
Emergency Medical Services	(20,000)	--	--
5. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(106,000)	--	--
Administration	(7,000)	--	--
Executive	(45,000)	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Prevention</i>	(8,000)	--	--
<i>Special Services</i>	(8,000)	--	--
<i>Operations</i>	(22,000)	--	--
<i>Leadership and Professional Standards</i>	(8,000)	--	--
<i>Emergency Medical Services</i>	(8,000)	--	--
Other Changes			
1. Grants: Reflects the carryover of Board-approved grant funding from the previous fiscal year.	27,103,000	27,103,000	--
<i>Executive</i>	2,367,000	2,367,000	--
<i>Operations</i>	24,736,000	24,736,000	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies.	2,018,000	--	--
<i>Prevention</i>	405,000	--	--
<i>Health Hazardous Materials</i>	998,000	--	--
<i>Special Services</i>	615,000	--	--
3. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(3,090,000)	(106,000)	--
<i>Lifeguard</i>	(142,000)	(106,000)	--
<i>Administration</i>	(83,000)	--	--
<i>Executive</i>	(41,000)	--	--
<i>Prevention</i>	(166,000)	--	--
<i>Health Hazardous Materials</i>	(47,000)	--	--
<i>Special Services</i>	(101,000)	--	--
<i>Operations</i>	(2,440,000)	--	--
<i>Leadership and Professional Standards</i>	(39,000)	--	--
<i>Emergency Medical Services</i>	(31,000)	--	--
4. Retiree Health Insurance: Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	(839,000)	--	--
<i>Lifeguard</i>	(33,000)	--	--
<i>Administration</i>	(22,000)	--	--
<i>Executive</i>	(32,000)	--	--
<i>Prevention</i>	(32,000)	--	--
<i>Health Hazardous Materials</i>	(41,000)	--	--
<i>Special Services</i>	(67,000)	--	--
<i>Operations</i>	(598,000)	--	--
<i>Leadership and Professional Standards</i>	(12,000)	--	--
<i>Emergency Medical Services</i>	(2,000)	--	--
5. Appropriation for Contingencies: Reflects funding for projected salary and employee benefits costs.	5,200,000	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Financing Elements</i>	5,200,000	--	--
Total Changes	25,183,000	25,183,000	0.0
2020-21 Final Changes	1,328,657,000	1,328,657,000	4,695.0
PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY			
2020-21 Recommended Budget	58,437,000	58,437,000	0.0
<i>Other Changes</i>			
1. Lighting Maintenance District 1687: Reflects a \$37.157 million increase in Cancel Obligated Fund Balance, fully offset by an increase in Capital Asset – Infrastructure and a decrease in Provision for Obligated Fund Balance, to finance the purchase of streetlights from Southern California Edison.	37,157,000	37,157,000	--
Total Changes	37,157,000	37,157,000	0.0
2020-21 Final Changes	95,594,000	95,594,000	0.0
GRAND TOTAL FINAL CHANGES	62,340,000	62,340,000	0.0

OTHER PROPRIETARY FUNDS

Changes from the 2020-21 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – INTERNAL SERVICE FUND			
2020-21 Recommended Budget	836,857,000	836,857,000	4,167.0
<i>Curtailments</i>			
1. Management Appraisal and Performance Plan (MAPP) Tier I: Reflects the suspension of the scheduled MAPP Tier I salaries and employee benefits increase.	(52,000)	(52,000)	--
2. Savings Plan: Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grandfathered represented Flex and MegaFlex employees.	(2,286,000)	(2,286,000)	--
3. Horizons Plan: Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grandfathered represented Flex and MegaFlex employees.	(1,679,000)	(1,679,000)	--
<i>Other Changes</i>			
1. Retirement: Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(2,520,000)	(2,520,000)	--
2. Retiree Health Insurance: Reflects the FY 2020-21 plan year retiree health insurance rate renewals and benefits changes.	193,000	193,000	--
Total Changes	(6,344,000)	(6,344,000)	0.0
2020-21 Final Changes	830,513,000	830,513,000	4,167.0
GRAND TOTAL FINAL CHANGES	(6,344,000)	(6,344,000)	0.0

Budget Curtailments by Department

In response to a projected \$935.3 million in revenue losses, the following departmental cutbacks will be required. The following alphabetized lists show, by department, the impacts of General Fund net County cost (NCC) curtailments and curtailments due to 2011 realignment revenues.

In total, these proposed departmental curtailments will result in the elimination of 3,251 positions and 655 potential layoffs.

NCC Budget Curtailments by Department

- **Agricultural Commissioner/Weights and Measures** – Reflects a reduction of \$1.4 million from decreases in services and supplies.
- **Alternate Public Defender** – Reflects a reduction of \$6.5 million and 45 positions from reductions in the following programs: 1) Defense of Adults, 2) Investigations, and 3) Legal and Office Support. These reductions result in 14 potential layoffs.
- **Animal Care and Control** – Reflects the reduction of \$2.8 million and the elimination of 57 vacant positions in various programs including animal housing, field services and field enforcement.
- **Arts and Culture** – Reflects a reduction of \$1.2 million and 2 vacant positions along with reductions in the Arts Internship, Organizational Grant, and Creative Strategist-Artists in Residence programs.
- **Assessor** – Reflects a reduction of \$2.3 million primarily from reduced costs related to loan repayment of an office building, memberships, technical services, and information technology expenses.
- **Auditor-Controller** – Reflects a reduction of \$2.2 million and 6 vacant positions from cyclical/routine audits, a decrease in the rent costs, office supplies, travel and training.
- **Auditor-Controller - Integrated Applications** – Reflects a decrease of \$1.2 million in hosting and data storage costs associated with de-commissioning older/outdated servers and funding earmarked for future rent increases.
- **Beaches and Harbors** – Reflects a reduction of \$3.6 million primarily from a decreased contribution to the Marina Accumulated Capital Outlay (ACO) Fund for Marina del Rey infrastructure projects, and reductions in capital assets and services and supplies.
- **Board of Supervisors** – Reflects a reduction of \$5.6 million and 31 positions from the elimination of 26 vacant positions in various programs and reductions in operations and administrative services. These reductions result in 5 potential layoffs.

- **Chief Executive Office** – Reflects a reduction of \$5.9 million and 8 positions from the early sunset of the Women and Girls Initiative program, the deferred implementation of the Youth Climate Commission, a reduction in the Worker Education and Resource Center (WERC) contract funding and reductions in services and supplies throughout the department.
- **Children and Family Services (DCFS)** – Reflects a reduction of \$20.6 million and a net reduction of 82 positions from the elimination of vacant positions, the transfer of desk support services from the Internal Services Department (ISD) to DCFS, and reductions in overtime and services and supplies.
- **Child Support Services** – Reflects a reduction of \$516,000 and 24 vacant positions.
- **Consumer and Business Affairs** – Reflects a reduction of \$1.1 million from a decrease in services and supplies and an increase in other revenue.
- **County Counsel** – Reflects a reduction of \$1.3 million from a decrease in services and supplies.
- **District Attorney** – Reflects a reduction of \$22.2 million and 145 positions from the elimination of 140 vacant positions and reductions in various programs. These reductions result in 5 potential layoffs.
- **Fire-Lifeguards** – Reflects a reduction of \$688,000 from a decrease in services and supplies.
- **Ford Theatres** – Reflects a reduction of \$268,000 from a decrease in services and supplies.
- **Human Resources** – Reflects a reduction of \$1.7 million in services and supplies throughout the Department.
- **Integrated Correctional Health Services** – Reflects a reduction of \$29.0 million and the elimination of 101 vacant positions along with reductions in overtime and services and supplies.
- **Internal Services** – Reflects a reduction of \$3.2 million and 7 vacant positions with decreases in building maintenance, information technology and the data center costs.
- **Juvenile Court Health Services** – Reflects a reduction of \$828,000 in services, supplies and equipment costs.
- **LA County Library** – Reflects a \$2.2 million reduction to services, supplies, equipment and overtime costs.
- **Medical Examiner-Coroner** – Reflects a reduction of \$3.7 million and 23 vacant positions from reductions in the following programs: 1) Forensic Medicine, 2) Death Investigations, 3) Forensic Laboratories, 4) Forensic Photo and Support, and 5) Administrative Services.

- **Mental Health** – Reflects a reduction of \$477,000 and 5 vacant positions for the Public Guardian-Probate and the Single Adult Model programs.
- **Military and Veterans Affairs** – Reflects a reduction of \$451,000 and 2 vacant positions and a decrease in services and supplies.
- **Parks and Recreation** – Reflects a reduction of \$13.0 million and 212 vacant positions from the closure of pools and splashpads, reduced days of operation at the Lake Swim Beaches at Castaic Lake and a reduction in ground maintenance.
- **Probation** – Reflects a reduction of \$49.1 million and 425 positions primarily from the elimination of vacant positions from the closure of Los Padrinos Juvenile Hall and Challenger Memorial Youth Center and from various units such as Management Services Bureau and Intake Detention Control.
- **Public Defender** – Reflects a reduction of \$19.5 million and 118 positions from the elimination of 84 vacant positions, reductions in non-mandated defense programs and other various programs. These reductions result in 34 potential layoffs.
- **Public Health (DPH)** – Reflects a reduction of \$10.4 million and the elimination of 58 vacant positions along with reductions in services and supplies.
- **Public Social Services** – Reflects a reduction of \$11.0 million from changes in the General Relief Opportunities for Work Job Club and services and supplies.
- **Public Works** – Reflects a \$3.0 million reduction in a variety of programs administered by the department primarily impacting the unincorporated area stormwater program and property rehabilitation & nuisance abatement programs.
- **Regional Planning** – Reflects a \$2.1 million reduction and the elimination of 19 vacant positions in administration, advance planning, land use regulations, current planning as well as a reduction in services and supplies.
- **Registrar-Recorder/County Clerk** – Reflects \$7.9 million reduction and the elimination of 25 vacant positions along with reductions in overtime and services and supplies.
- **Sheriff** – Reflects a reduction of \$145.4 million and 1,392 positions primarily from the elimination of vacant positions in various programs throughout the Department. Also reflects a reduction in Custody Operations associated with various functions within the County jail system. These reductions result in 346 potential layoffs.
- **Treasurer and Tax Collector** – Reflects a \$2.4 million reduction and 31 vacant positions in the following areas: Public Administrator, Tax Collections, Administrative Services, Information Technology, Remittance Processing, and Internal Controls Divisions.

- **Workforce Development, Aging and Community Services** – Reflects a \$2.1 million reduction in Department-wide operational costs associated with termination of leases, overtime, mileage, travel and training, Xerox machines, office supplies, and security guards' working hours in the centers.

Assembly Bill (AB) 109 – Public Safety Realignment Curtailments by Department

We are projecting an \$85.1 million loss in State sales tax revenues that are used to fund AB 109 programs. To close this gap, we are recommending program reductions of \$52.2 million and the use of one-time AB 109 reserves of \$32.9 million. These reductions result in the elimination of 235 positions and 114 potential layoffs. Below are the principal reductions in departments funded with this revenue.

- **Auditor-Controller** – Reflects a reduction of \$56,000 from staffing in the Claims Processing unit.
- **Board of Supervisors** – Reflects a reduction of \$474,000 from decreases in services and supplies in the Information Systems Advisory Body (ISAB)-Justice Automated Information Management Statistics (JAIMS) software project (\$417,000) and the Countywide Criminal Justice Coordination Committee (CCJCC) Public Safety Realignment Team unit (\$57,000).
- **Chief Executive Office** – Reflects a reduction of \$60,000 from decreases in services and supplies.
- **District Attorney** – Reflects a reduction of \$109,000 and 1 position in the Victim Restitution Collection Program. This reduction results in 1 potential layoff.
- **Fire** – Reflects a reduction of \$1.0 million from reductions in Fire Camp operations and services and supplies.
- **Health Services Administration** – Reflects a \$115,000 reduction in services and supplies related to medical care coordination and management services. The reduction is not expected to have an impact on services.
- **Health Services Hospitals** – Reflects a \$8.5 million reduction in funding that had been available to offset the cost of providing medical services to N3 and parole violator inmates in the County jails. This reduction not expected to have an impact on services.
- **Integrated Correctional Health Services** – Reflects a reduction of \$1.3 million from the elimination of 4 vacant positions, and decreases in service and supplies in the Jail-In-Custody unit.
- **Mental Health** – Reflects a \$3.5 million reduction and 4 vacant positions primarily for State hospital and Institution for Mental Disease beds and Departmental contract-provided outpatient mental health treatment services.

- **Office of Diversion and Reentry** – Reflects a reduction of \$3.5 million and 12 positions (6 positions from Sheriff, 5 from the Department of Mental Health and 1 from Public Defender) in various specialty programs designed to support criminal justice diversion programs, including support for Mental Health Evaluation Teams (MET) that provide a co-response/mutual aid model that pairs a mental health clinician with a law enforcement officer. These reductions result in 7 potential layoffs.
- **Probation** – Reflects a reduction of \$11.6 million and 78 positions from reductions in various programs including administration, direct supervision, Proposition 63 and services and supplies.
- **Public Defender** – Reflects a reduction of \$302,000 and 2 positions in their Mental Health unit. This reduction results in 1 potential layoff.
- **Public Health** – Reflects a \$5.1 million and 1 vacant position for services related to client engagement and navigation services for substance use disorder treatment, community-based treatment services and administrative oversight.
- **Sheriff** – Reflects a reduction of \$16.7 million and 127 positions primarily associated with Custody Operations, In-Custody programs, Absconder Apprehension, and Fire Camp programs. These reductions result in 105 potential layoffs.