



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES

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CHIEF EXECUTIVE OFFICER

Fesia A. Davenport

October 8, 2024

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

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

112 October 8, 2024

Edward Yen
EDWARD YEN
EXECUTIVE OFFICER

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE FISCAL YEAR (FY) 2024-25 ADOPTED
COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND
AUTHORIZATION TO EXECUTE FUNDING AGREEMENTS
(ALL DISTRICTS) (3- AND 4-VOTES)**

BUDGET SUMMARY

The Supplemental Budget is the last phase in the County's annual budget process, providing the Board of Supervisors (Board) a final opportunity to fund critical programs and priorities in the budget year currently underway. The proposed changes included in this letter are a result of revised revenue estimates, additional State and federal dollars, and one-time unspent funds from FY 2023-24. Funding added in this budget phase is mainly to continue existing programs and projects that must be funded to preserve core initiatives and priorities.

The adjustments recommended in this letter bring the County's total budget to \$49.2 billion, a \$3.5 billion increase from the Adopted Budget approved by your Board on June 24, 2024, which consists mostly of unspent funds from FY 2023-24. Also recommended in this budget phase is the addition of 515 new positions, primarily funded with State and federal revenue, as well as funding set aside in a previous budget phase, for a total workforce of 117,086 positions. Approval of these recommendations will result in the adoption of the 2024-25 Final County Budget.



Restricted State and Federal Revenue and Reprogramming Unspent Funds from the Prior Fiscal Year Account for Nearly All Growth This Budget Phase

This \$3.5 billion increase from the Adopted Budget primarily includes \$1.0 billion in State, federal and other non-locally generated revenue that is generally tied to specific programs and services, and \$2.3 billion in one-time funding that was unspent in FY 2023-24 in the General County and Special Districts and Special Funds. These unspent funds are recommended to be reappropriated in this letter to continue existing programs.

Recommended uses of these one-time-only funds include \$217.4 million primarily for approximately 700 approved capital projects to improve overall public service delivery and better deliver public healthcare and wellness, public safety, and recreational services to County residents.

An additional \$102.4 million in funding for Care First and Community Investment (CFCI) that went unspent in FY 2023-24 is recommended to be carried over to support the Board's *Care First, Jails Last* vision, bringing the total allocated to CFCI programming for FY 2024-25 to \$626.4 million (\$300.6 million ongoing and \$325.8 million one-time). This is in addition to \$44.2 million in other *Care First* funding from Assembly Bill (AB) 109 described later in this letter.

Some other reallocations of the \$1.4 billion in FY 2023-24 one-time unspent funds aimed at supporting Board-directed priorities and motions pursuant to the Board's Fiscal Resilience Protocol include:

- \$76.9 million to support various programs and services aimed at reducing and preventing homelessness.
- \$32.6 million to the Department of Registrar-Recorder/County Clerk (RR/CC) for upgrades to and maintenance of the Voting Solutions for All People election system model.
- \$5.0 million for the Department of Public Health (DPH) to implement a pilot program aimed at eliminating medical debt for the County's lowest income residents.
- \$4.5 million to the Department of Public Works (DPW) to address safety needs and work toward eliminating traffic fatalities on County unincorporated roads, accelerating the County's Vision Zero Action Plan.
- \$2.4 million to the Department of Parks and Recreation (Parks) for staffing nighttime closures at County parks needed to enhance public and staff safety.

Limited New Locally Generated Revenue in the Supplemental Budget Phase

The Assessor's official 2024 Assessment Roll reflected 4.85 percent growth in assessed valuation, a 0.1 percent increase from the 4.75 percent included in the Adopted Budget. This modest increase resulted in a net \$16.5 million in ongoing locally generated revenue available for allocation in this budget phase. Recommendations for the use of these ongoing resources to address Board priorities include:

- \$3.3 million for 4 positions and contract services to expand DPH's Domestic Violence Support Services program to provide support services to domestic violence victims and survivors who are ineligible for State funding.
- \$2.3 million to DPH for the Gender-Based Violence program to provide contract services to promote healthy relationships, encourage community-based solutions and implement other supportive services for LGBTQ+ youth.
- \$2.0 million to DPW's Illegal Dumping Task Force to help enforce and address illegal dumping countywide.

The proposed Supplemental Budget also allocates \$7.9 million in ongoing net County cost (NCC) and 29 positions to improve conditions in the County's jail facilities, including \$3.9 million and 16 positions to the Department of Health Services (DHS) Integrated Correctional Health Services (ICHS) and \$4.0 million and 13 positions to the Sheriff's Department (Sheriff). This funding will increase the number of acute mental health beds from 54 to 80; and information technology staff to operate and maintain expanded custody network infrastructure, upgrade closed circuit television, implement body-worn cameras, and manage the various systems and applications needed to achieve compliance of the U.S. Department of Justice (DOJ) consent decree.

Challenges Ahead

The County faces multiple challenges that are expected to significantly affect its fiscal outlook over the next several years, including slower growth of its locally generated revenues, the expiration of hundreds of millions in COVID-19-related federal funding as well as homelessness funding provided by Measure H, and potentially outsized legal settlements and judgments resulting from AB 218, which allowed plaintiffs to file sexual assault lawsuits against the County that were previously time-barred.

These budgetary pressures are likely to limit our ability to fund new and expanded programs in future years and will inhibit the growth of mandated CFCI funding, among other impacts.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt the attached supplemental changes (Attachments I, II, III, IV, V and VI) to the County's FY 2024-25 Adopted Budget. (3- AND 4-VOTES)
2. Approve and instruct the Chair to execute Amendment No. 8 to County Agreement No. 67675 (Attachment VII) with the County Museum of Natural History Foundation (Museum Foundation), which will amend the 1994 funding agreement to increase the base amount of the County's funding obligation by \$200,000 beginning in FY 2024-25. The increase will allow the County and the Museum Foundation to develop programming for the new Commons wing anticipated to open in late 2024. (3-VOTES)

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Supplemental Budget Recommendations

The actions recommended in this letter are necessary to budget the actual FY 2023-24 year-end fund balances and the use of additional one-time funds, further refine the estimates included in the FY 2024-25 Adopted Budget, provide sufficient appropriation to implement programs or changes in revenues, and make miscellaneous adjustments to various funds.

Approval of Amendment

We recommend your Board approve and instruct the Chair to execute amendment No. 8 to County Agreement No. 67675 with the County Museum Foundation to increase the County's base funding obligation by an additional \$0.2 million in FY 2024-25, from \$27.9 million to \$28.1 million. The additional County contribution will allow the Museum of Natural History to develop programming for the Commons wing anticipated to open in 2024. The Commons project will encompass approximately 60,000 square feet of renovated space, new construction, and landscaping on the southwest side of its Exposition Park home, including a light-filled welcome center, an inviting lobby with retail space, a multipurpose theater, a cafe, and a large community plaza. This new funding will be used for hosting annual community festivals (\$0.1 million) and staff costs (\$0.1 million).

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan North Star 3 – Realize Tomorrow's Government Today – by strengthening our internal controls and processes while being cognizant of efficiency to continue good stewardship of the public trust and fiscal responsibility.

FISCAL IMPACT/FINANCING

FY 2023-24 Year-End Closing

The FY 2023-24 General Fund ended the year with a \$4.2 billion fund balance, \$2.8 billion of which was allocated in the FY 2024-25 Adopted Budget (June 24, 2024). The remaining \$1.4 billion in additional fund balance is incorporated in the Supplemental Budget recommendations below.

FY 2024-25 Supplemental Budget

As displayed below, the Supplemental Budget totals \$49.2 billion and reflects 117,086 budgeted positions. The budget increase of \$3.5 billion reflects both changes recommended by our office in this Board letter totaling almost \$1.2 billion, which primarily consists of revenue offset adjustments such as the continuation of American Rescue Plan Act programs and AB 109-funded programs, and budget changes recommended by the Auditor-Controller (A-C) in a separate action that total \$2.3 billion. The A-C changes adjust the budget to reflect actual fund balance amounts.

| Fund Group (\$ in Billions) | 2024-25 Adopted | 2024-25 Supplemental Budget | Change | % Change |
|--|----------------------------|--|----------------|---------------------|
| Total General County | \$35.410 | \$37.995 | \$2.585 | 7.3% |
| Special District/ Special Funds | 10.218 | 11.178 | 0.960 | 9.4% |
| Total Budget | \$45.628 | \$49.173 | \$3.545 | 7.8% |
| Budgeted Positions | 116,571 | 117,086 | 515 | 0.4% |

HIGHLIGHTS OF SIGNIFICANT PROGRAM CHANGES

Additional program changes recommended in this budget phase are highlighted below.

Continued Momentum for Care First, Jails Last

- **Public Safety Realignment (AB 109)** – Reflects the addition of \$163.2 million (\$0.5 million ongoing and \$162.7 million one-time) and 39 positions, fully offset with AB 109 funding, primarily for public safety services as detailed below. This funding includes several recommendations received from the Public Safety Realignment Team (PSRT), which includes representatives from community-based organizations. In developing its funding recommendations,

PSRT recognized and understood that limited ongoing AB 109 funding was available in the current budget cycle and supports additional funding for their recommendations as more resources become available.

- \$46.7 million for prevention programs, including: \$10.6 million and 2 positions to the Office of Diversion and Re-Entry (ODR) for housing, harm reduction, supportive services, and diversion; \$27.7 million and 1 position to the Department of Mental Health (DMH) for Alternative Crisis Response and related programs including mental health services to individuals in crisis; \$4.2 million to DHS for the Interim Housing Capital Funding Pool; \$1.0 million to the Department of Youth Development (DYD) for the design of two 24-hour youth centers; \$0.6 million to the District Attorney for youth pre-filing diversion; and \$2.6 million to the Justice, Care and Opportunities Department (JCOD) for the Justice Connect Support Center and youth mentorship.
- \$16.0 million for reentry programs including: \$3.6 million to DYD for a two-year Youth Development Incubation Academy Pilot program; and \$12.4 million to JCOD to support community-based organizations in delivering services to the reentry population, intensive case management and AB 109 client transportation.
- \$80.6 million to enhance in-custody services including: \$11.3 million and 19 positions to ICHS for medical equipment upgrades and providing telehealth services for the Substance Treatment and Re-Entry Transition program; and \$69.3 million to the Sheriff's Department to provide free phone calls and thermal undergarments for individuals in County jails per Board directives, cover increases in bed billing rates approved by the A-C, and replace fire suppression, machinery and laundry equipment.
- \$10.4 million for collaborative reentry programs including: \$9.8 million to JCOD for job training in high-demand sectors, expansion of the Community Reentry Center, and for providing transportation, linkage to care management services, and other supportive services; \$0.6 million to the Department of Economic Opportunity (DEO) for career services; and 10 positions to DYD for implementing the Youth Justice Reimagined initiative adopted by the Board, through expanded contractor quality assurance, youth development, and diversion and reentry services.
- \$2.0 million and 1 position for administrative oversight and program evaluation and Board-approved increases in salaries and employee benefits for AB 109 programs.

- \$7.5 million for court programs including: \$2.8 million and 7 positions to the Alternate Public Defender for holistic advocacy program and post-conviction resentencing operations; and \$4.7 million to the Public Defender for holistic advocacy and internship programs.

Other investments to assist justice-involved populations include:

- \$4.5 million and 20 positions to ODR to continue the County's efforts to move individuals with the highest acuity mental health conditions out of the jail system and into non-carceral care settings, fully offset by ongoing CFCI funding.
- \$2.7 million and 2 positions to support the Felony Incompetent to Stand Trial and Misdemeanor Incompetent to Stand Trial programs, which divert individuals facing felony and misdemeanor charges and found incompetent to stand trial into community-based settings, fully offset by State funding.
- \$0.2 million to DYD for 1 position to oversee public information and engagement efforts, funded with funds previously set aside in obligated fund balance Committed for Youth Justice Reimagined Development.
- \$1.3 million and 6 positions to JCOD that will provide critical administrative support, oversee the Independent Pretrial Services Agency Division, and lead quality assurance efforts, funded by multiple sources including realignment of existing resources, funds previously set aside in obligated fund balance Committed for Alternatives to Incarceration, and funding from the Probation Department (Probation) and the CFCI budget unit.

Homelessness, Affordable Housing and Mental Health

- **Measure H Homeless Services and Housing** – Reflects an increase of \$112.7 million for a total budget of \$840.9 million to fund the County's Framework to combat homelessness.

The Framework is divided into five categories of action to sustain momentum and drive results:

- Coordinate – Create a coordinated system that links critical infrastructure and drives best practices;
- Prevent – Provide targeted prevention services to avoid entry or a return to homelessness;
- Connect – Link and navigate everyone to an exit pathway;
- House – Rapidly rehouse using temporary and permanent housing; and

- Stabilize – Scale services critical to rehousing and stabilization success.
- **Homeless and Housing** – Reflects \$51.6 million in new one-time State Encampment Resolution funds to support the County's Pathway Home Program and \$6.0 million from funding set aside in obligated fund balance in a prior budget phase to support encampment clean-up efforts.
- **Mental Health Services Act (MHSA) Programs** – Adds \$1.1 million to DMH for various mental health services, including \$0.7 million for mental health interventions to prevent homelessness among underserved, difficult to reach, and trauma-involved populations in collaboration with the City of Long Beach, and \$0.4 million to train and equip mental health clinicians in the use of neurofeedback therapy with underserved children and adolescents throughout the County, fully offset by federal and MHSA funding.
- **Mental Health Beds** – Reallocates \$19.1 million in existing resources within DMH for various bed costs, including 56 new mental health beds purchased from Institutions for Mental Disease and other subacute facilities throughout the County, as well as increased costs to maintain existing beds.
- **Stay Housed LA** – Allocates \$7.6 million to the Department of Consumer and Business Affairs (DCBA) to support Stay Housed LA, which offers free legal services to County residents facing eviction, fully offset by federal funding and one-time fund balance.
- **Rental Housing Habitability Program (RHHP)** – Adds \$1.4 million and 3 positions to DCBA to support RHHP, a program administered by the DPH that ensures rental units meet habitability standards, support property values, and provide safe living conditions, fully offset by funding from DPH and the Chief Executive Office (CEO).

Public Health Services

- **Substance Abuse and Prevention Control** – Adds \$79.7 million and 10 positions to DPH for the support of contracted substance use disorder services, fully offset by ongoing State and federal funding.

Immigrant Assistance Services

- **Office of Immigrant Affairs (OIA)** – Provides \$4.1 million to DCBA's OIA for support services that assist immigrant communities, including case management on immigration court proceedings, funded primarily with federal funding.

- **RepresentLA Program** – Allocates \$3.8 million to DCBA for the RepresentLA program, which provides legal representation to immigrants facing deportation, both in custody or in the community, as well as to vulnerable individuals seeking affirmative immigration relief, funded with funding from DHS and the City of Los Angeles.
- **Immigrant and Refugee Assistance** – Adds \$7.7 million to the Department of Public Social Services (DPSS) for immigrant cash assistance and refugee employment programs, fully offset by State and federal funding.

Children and Families, Older Adults, and People with Disabilities

- **Family First Transition Act** – Provides \$1.9 million to the Department of Children and Family Services (DCFS) to support substance abuse, mental health and other services that prevent children's entry into foster care, fully offset by State and federal funding.
- **Family First Prevention Services Act Program** – Provides \$2.2 million to DCFS for the implementation of evidence-based prevention services to meet the needs of children and their families before they experience circumstances that result in entry into foster care, fully offset by grant funding.
- **Children's Crisis Continuum Pilot Program (CCCPP)** – Provides \$2.5 million to DCFS for the implementation of the CCCPP which will create a seamless transition between levels of services to prevent service disruption or delays by providing on-site crisis response for youth experiencing behavioral health symptoms, fully offset by federal funding.
- **Aging and Disability Support Services** – Allocates \$3.6 million to the Department of Aging and Disabilities (AD) to provide various support services to older adults and persons with disabilities, including upgrades and repairs as well as replacement of antiquated public access computers at the Antelope Valley Senior Center; direct transportation services; and the Aging and Disability Resource Connection, a coordinated network of programs and services, fully offset by grant funding.
- **Elder Nutrition Program (ENP)** – Allocates \$3.1 million for AD's ENP to purchase equipment for providers and support Area Agency on Aging programs, fully offset by one-time State funding.

- **Modernizing Older Californians Act** – Adds \$5.4 million to AD to align the budget with anticipated funding to provide supportive services and nutrition to older residents, fully offset by one-time State funding.
- **Senior and Older Adult Programs and Activities** – Allocates \$0.2 million to Parks to provide programs to the aging community at various park facilities, fully offset by State and federal funding.
- **Youth Programs** – Adds \$2.3 million and 16 positions to Parks for programs that provide the County's youth with a safe and supportive environment, fully offset by funding from DMH, DPH, and grants.
- **Juvenile Institutions Services** – Adds \$3.1 million to the Probation Department for additional programming services for the youth under its care, fully offset by State Juvenile Probation growth funds.

Public Assistance Cost Increases

- **California Work Opportunity and Responsibility to Kids (CalWORKs) Caseloads** – Adds \$18.8 million in appropriation to DPSS to account for projected increases in CalWORKs caseloads and the cost per case, funded by State and federal funding, as well as \$0.1 million in ongoing NCC.
- **CalFresh Match** – Appropriates \$32.0 million for 154 positions in DPSS to ensure that the County draws down all available CalFresh State and federal revenue to support individuals and families in need of food benefits, funded by State and federal funding, as well as \$17.4 million in ongoing NCC transferred from the Provisional Financing Uses (PFU) budget unit that was set aside in a previous budget phase.
- **General Relief (GR)** – Appropriates \$16.5 million to DPSS for projected GR caseload increases, funded by NCC transferred from the PFU budget unit.

Jobs and Business Development

- **Youth@Work** – Allocates \$8.2 million to DEO to provide employment services for youth served by Probation in Secure Youth Treatment Facilities, fully offset by State Juvenile Justice Criminal Prevention Act funding.

- **Office of Outreach and Community Engagement** – Adds \$0.5 million and 3 positions to DEO to provide outreach, engagement, and technical assistance to small businesses, workers, non-profits and community stakeholders in navigating government programs, services, and contracting opportunities with the County, funded by ongoing NCC.
- **Contracting** – Appropriates \$0.2 million and 1 position to DEO for its Contract Compliance unit to administer and monitor contracts, funded primarily with ongoing NCC.
- **County Film Office** – Allocates \$0.2 million and 1 position to DEO for administrative support needed to approve film and photography permits and assist in the development of entertainment-related economic development and career pipeline training programs to attract and retain film and television production within the County, funded with ongoing NCC.

Community and Equity Investments

- **Tribal Consultation Policy** – Provides \$0.3 million to the Department of Arts and Culture (Arts) for consultant services to assist in developing a countywide tribal consultation policy, funded by one-time fund balance.

Information Technology (IT) Investments

- **Assessor Modernization Project (AMP)** – Adds \$15.6 million to the Assessor's Office to continue AMP, a system that will replace outdated legacy property assessment systems, funded by one-time fund balance.
- **Election Management System (EMS)** – Provides \$7.3 million to RR/CC for project management and implementation services for the EMS, which contains critical election information including voter registration, candidate filing, and vote center and election worker management data, and also provides a direct interface to the State's voter registration database, funded by one-time fund balance.
- **IT Capital Planning** – Supplements obligated fund balance Committed for IT Enhancements by \$15.0 million to partially fund the cost of updating and replacing critical IT systems and services across multiple departments. This includes costs to upgrade enterprise network infrastructure and modernize or replace IT legacy applications that are most at risk, funded by one-time fund balance.

Sustainability and Energy Efficiency

- **Energy Revolving Loan Fund** – Provides \$2.5 million to the Internal Services Department's Energy Revolving Loan Fund to support energy-saving deferred maintenance projects and energy efficiency and renewable projects within County facilities, funded by one-time fund balance.

Public Safety Protection

- **Internal Affairs Investigations** – Adds 19 positions to Probation to independently handle complex, confidential, and sensitive criminal and administrative investigations, funded with the deletion of 32 positions.

Public Assets

- **Environmental Stewardship** – Allocates \$24.8 million for additional stormwater quality/conservation projects, including the Hasley Canyon Park and Bethune Park Stormwater Captures and the Rowland Heights Baston Avenue Green and California Country Club Multi-Benefit Stormwater Improvements projects, which are part of a countywide program to capture, divert and treat polluted stormwater runoff and comply with federal and State clean water regulations. This is funded with one-time fund balance.
- **Seismic Upgrade** – Adds \$25.0 million to mitigate the high risk of significant damage after a severe earthquake event for critical County facilities, including the Central Public Health Center. This is funded with one-time fund balance.
- **Security and Safety** – Sets aside \$81.1 million for security and safety improvements, including security lighting installation at various Park facilities, renovations at Sheriff facilities required for U.S. DOJ consent decree compliance, replacement of existing boilers and chillers at the Civic Center Central Plant, reconstruction of the emergency road revetment at Westward Beach, repairs of severely deteriorated kennel cages; roof repairs at the Assessor's South El Monte building; as well as refurbishments and repairs at various countywide offices and facilities. This is funded with one-time fund balance.
- **Landfills** – Allocates \$11.0 million for landfill activities and requirements, including address compliance requirements of the Joint Powers Agreement with the County Sanitation District for the Calabasas Landfill, and seepage mitigation and infiltration control at the Mission Canyon Landfill. This is funded with one-time fund balance.

FOLLOW-UP BUDGET ACTIONS

Your Board directed my office to report back on the following items in this budget phase.

Electronic Permitting and Inspections for the County of Los Angeles (EPIC-LA)

On June 6, 2023, your Board had several directives for County departments, including for the CEO to take actions to enhance customer services, improve business processes, and better align the Department's operations as a single line of business. The FY 2024-25 Supplemental Budget includes the establishment of a new budget unit that consolidates and centralizes the tracking of EPIC-LA-related activities. This new budget unit will support the governance model to ensure comprehensive, organized, and responsive decision making for the use of resources, system development and strategic direction. Regional Planning and DPW will provide a quarterly report under separate cover updating the status of these directives of the motion.

Proclaiming April as "Arts Month" in Los Angeles County

On April 9, 2024, your Board directed the CEO to fund Cultural Policy Strategic Plan Strategy 1: "Expand Grants to Organizations Serving Diverse Communities" and report back during the Supplemental Budget phase on options to begin stepping up funding to double the Organizational Grants Program (OGP) from \$4.5 million to \$9 million over the next few years starting in FY 2024-25. The 2024-25 Adopted Budget included the addition of \$1.2 million to expand OGP's budget from \$4.5 million to \$5.7 million, in accordance with the Cultural Policy Strategic Plan.

Improving the Administrative Hearing Process through Creation of the County Hearing Officer Program

On May 7, 2024, your Board directed the CEO to report back during the FY 2024-25 Supplemental Budget phase with a recommended staffing plan, implementation and training costs, and funding to implement the County Hearing Officer Program. The Office of County Counsel (County Counsel) intends to implement a three-year pilot program utilizing existing staffing and resources and will work with the CEO to identify other potential funding options. As a result, no funding is being recommended during the FY 2024-25 Supplemental Budget phase.

Funding for Parks and Recreation to Close Park Facilities

On June 24, 2024, your Board directed the CEO, as a part of the FY 2024-25 Supplemental Budget, to identify \$2.4 million for Parks to ensure that two employees will be available to close park facilities. The 2024-25 Supplemental Budget includes \$2.4 million in one-time funding for Parks to hire additional recurrent temporary staff to enhance the safety of County employees by ensuring two employees are available to close park facilities during the evening hours. Our office will monitor Parks' vacancies and their ability to hire the requested number of staff and evaluate their funding needs in support of this effort as necessary.

Dignity and Health for People Who Are Incarcerated: Ensuring Accessibility to Menstrual Products in the Los Angeles County Jails, Probation Detention Facilities, Patrol Lockups, and Court Holding Tanks

On June 25, 2024, your Board directed the CEO, in collaboration with the Sheriff and Probation departments, to identify a funding plan to make menstrual products, including tampons, free to incarcerated youth and adults, and report back in writing during the Supplemental Budget phase. Both the Sheriff and Probation departments report that menstrual hygiene products are currently provided free of charge in all correctional facilities and holding areas. Any policy revisions aimed at increasing accessibility are expected to incur negligible, if any, additional costs. As a result, neither department submitted a request for additional funding related to these products, as supplies are sufficient and fully supported by the existing budget.

Pilot Program to Eliminate Medical Debt in Los Angeles County

On June 25, 2024, your Board directed the CEO, as part of the FY 2024-25 Supplemental Budget phase, to identify and allocate \$5.0 million in one-time funding to DPH for costs associated with the proposed medical debt pilot program. The 2024-25 Supplemental Budget includes \$5.0 million in one-time funding from DPH's FY 2023-24 operating budget surplus to fund the medical debt pilot program. This funding will provide for a nonprofit organization to begin relieving medical debt in the initial stages of the pilot program.

Resources to Support Enforcement of Illegal Mulch Dumping

On July 9, 2024, your Board directed the CEO, in coordination with DPH, DPW, Regional Planning and Fire, as part of the FY 2024-25 Supplemental Budget phase, to report back and identify additional staffing and resources required to bolster the County's illegal mulch dumping enforcement, consistent with the Fiscal Resilience Protocol. During the FY 2024-25 Supplemental Budget phase, DPH submitted a request for staffing and operational costs which is being recommended as follows: 1) \$0.3 million in ongoing NCC for 2 positions; and 2) \$0.1 million in one-time funding from DPH's FY 2023-24 operating budget surplus for an off-road capable vehicle. DPH issued a report back on this matter via separate cover and addressed short- and long-term options to effectuate enhanced efforts in regulating illegal mulch dumping. The other named departments did not submit funding requests during this budget phase, but should evaluate their needs in support of this effort as necessary and appropriate for future budget phases.

Los Angeles County's Gender Impact Assessment (GIA) Implementation

On July 9, 2024, your Board directed identification of funding in the amount of \$0.1 million annually for the next five years and a report back during the FY 2024-25 Supplemental Budget phase to continue to contract with the gender equity subject matter expert that helped to develop and lead the GIA program. The GIA requires that all departments apply a consistent approach to analyzing policies, services, programs, workforce, and leadership with an intersectional gender lens, and a 5-year Management Appraisal and

Performance Plan Goal will be established for this purpose beginning in FY 2024-25. The FY 2024-25 Supplemental Budget includes \$0.1 million in one-time funding from DPH's FY 2023-24 operating budget surplus to support this work, as directed by your Board.

Moving Forward with the Chief Executive Office Recommendations on Parking Enforcement

On July 9, 2024, your Board requested the Sheriff's Department include the costs of the Phase I Parking Enforcement proposal in its 2024-25 Supplemental Budget request and directed the CEO to report back in the 2024-25 Supplemental Budget phase with funding recommendations consistent with the standard budget process for costs of the Sheriff's Phase I Parking Enforcement proposal. The 2024-25 Supplemental Budget includes \$8.2 million for expanded parking enforcement services consistent with the Sheriff's Phase I Parking Enforcement proposal. This amount includes ongoing funding of \$4.6 million and 31 positions for staffing needs and \$1.5 million in operational costs, fully offset by parking citation revenue. Additionally, there is \$2.1 million in one-time fund balance for gas/hybrid vehicles. The expanded staffing is expected to increase citations and revenue, assuming motorist behavior does not change with increased enforcement and the level of current citations being issued remains the same. The Sheriff's Department, along with the CEO, will monitor citation activity and the resulting revenue.

Moving Forward with Improved Coordination of Services for Justice-Involved Veterans in Los Angeles County

On August 6, 2024, your Board directed the CEO to support the anticipated PSRT AB 109 recommendation to fund the implementation of the Justice Involved Veteran (JIV) Division within the Department of Military and Veterans Affairs (MVA), including one-time funding to hire an evaluator to collect and analyze data on program outcomes, monitor performance metrics, and pinpoint gaps in service delivery. Your Board also directed the CEO to strategically identify and utilize existing AB 109 funding to establish a comprehensive Division to coordinate and integrate services for JIVs within MVA. The PSRT supported MVA's \$2.9 million request to fund the implementation of the JIV Division and submitted the request to our office for consideration in the FY 2024-25 Supplemental Budget phase. However, PSRT acknowledged that limited AB 109 funding was available in the current budget cycle and supports the funding of its recommendations as resources become available. As there was insufficient ongoing AB 109 funding available, the request is not being recommended for approval in the FY 2024-25 Supplemental Budget. The CEO will evaluate AB 109 funding requests in future budget phases given available funding and numerous competing priorities.

Commission Requests

On July 23, 2024, your Board had a robust discussion about the creation of an independent Ethics Commission, including discussion about the significant number of commissions currently in operation. Subsequently, your Board instructed the Executive Office of the Board to report back with an analysis of existing commissions, including their purpose and relevance. Prior to this discussion, we reviewed a request for the Probation Oversight Commission (POC) and this budget phase recommends the addition of 1 position to support the POC to immediately assist with addressing the Probation Department's staffing crisis through data analysis and to produce public reports, inform decisions, and promote transparency and accountability across the Department. With the exception of the establishment of the Ethics Commission, which was directed by your Board at the July 9, 2024 and July 23, 2024 meetings, and in light of the pending report back on existing commissions, we plan to defer commission-related requests submitted in future budget phases until the report is reviewed and adopted by the Board.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Adoption of these recommendations will allow the Board to:

- Realign and appropriate funding based upon the necessary accounting adjustments between the estimates contained in the 2024-25 Adopted Budget and actual operating results of FY 2023-24.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

Respectfully submitted,




FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:MRM:YR:cg

Attachments

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

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2024-25 Final Changes Budget

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|--------------------|----------------------------|--------------|
| AFFORDABLE HOUSING | | | | | |
| 2024-25 Adopted Budget | 104,964,000 | 0 | 4,539,000 | 100,425,000 | 0.0 |
| 1. Carryover: Reflects one-time carryover funding to support high-priority projects such as affordable housing acquisition, affordable housing development and preservation, tenant protections, and Board priorities and initiatives. (4-VOTES) | 5,738,000 | -- | -- | 5,738,000 | -- |
| 2. Treasurer and Tax Collector – Unclaimed Funds: Reflects an increase in one-time available fund balance to fund Project Homekey shortfalls. (4-VOTES) | 1,710,000 | -- | -- | 1,710,000 | -- |
| 3. American Rescue Plan Act (ARPA)- enabled Funding: Reflects the carryover of one-time ARPA-enabled funding for the Public Housing Capital Improvements Program. (4-VOTES) | 5,300,000 | -- | -- | 5,300,000 | -- |
| 4. Emergency Rent Assistance Program 2: Reflects one-time revenue to continue with the administration of the Emergency Rent Assistance Program. (4-VOTES) | 587,000 | -- | 587,000 | -- | -- |
| 5. Project Homekey Program: Reflects one-time ARPA funding allocations to fund the properties programmed for housing. (4-VOTES) | 124,027,000 | -- | 124,027,000 | -- | -- |
| 6. Measure H: Reflects FY 2024-25 additional allocation in Measure H for two Homekey projects. (4-VOTES) | 9,574,000 | -- | 9,574,000 | -- | -- |
| Total Changes | 146,936,000 | 0 | 134,188,000 | 12,748,000 | 0.0 |
| 2024-25 Supplemental Changes | 251,900,000 | 0 | 138,727,000 | 113,173,000 | 0.0 |
| AGING AND DISABILITIES – ADMINISTRATION | | | | | |
| 2024-25 Adopted Budget | 138,384,000 | 96,872,000 | 12,370,000 | 29,142,000 | 592.0 |
| 1. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 10,000 | -- | 6,000 | 4,000 | -- |
| 2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 8,000 | -- | 4,000 | 4,000 | -- |
| 3. Utility User Tax (UUT) – Cy Pres: Reflects the carryover of unspent UUT – Cy Pres funding allocated for Court-approved projects. (4-VOTES) | 52,000 | -- | -- | 52,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 4. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 772,000 | -- | -- | 772,000 | -- |
| 5. Positions Request: Reflects the addition of 4.0 positions to provide administrative and staff support in various divisions, partially offset with the deletion of 2.0 positions, with the remaining cost offset by a reduction in services and supplies. (3-VOTES) | -- | -- | -- | -- | 2.0 |
| 6. Staffing: Reflects the addition of 2.0 Program Manager items to provide programmatic support for Adult Protective Services (APS) and Community and Senior Centers, fully offset by an intrafund transfer from the Probation Department for two years. (3-VOTES) | 572,000 | 572,000 | -- | -- | 2.0 |
| 7. Antelope Valley Senior Center: Reflects one-time grant funding from the United Way of Greater Los Angeles to support physical upgrades and the replacement of antiquated public access computers. (4-VOTES) | 150,000 | -- | 150,000 | -- | -- |
| 8. Purposeful Aging Los Angeles (PALA): Reflects one-time grant funding from the Los Angeles Community Development Agency to support the PALA Age-Friendly Action Plan. (4-VOTES) | 700,000 | -- | 700,000 | -- | -- |
| 9. Aging and Disability Resource Connection: Reflects one-time grant funding from the California Department of Aging (CDA) to provide coordinated networks of programs and services for older adults, people with disabilities, and caregivers in navigating the fragmented system of long-term services and supports. (4-VOTES) | 317,000 | -- | 317,000 | -- | -- |
| 10. ARPA: Reflects an increase to align the budget for the Elderly Nutrition Program (ENP) with the State allocation. (4-VOTES) | 175,000 | -- | 175,000 | -- | -- |
| 11. Access To Technology (ATT): Reflects a decrease in one-time funding from CDA via the Department of Public Social Services (DPSS) to the projected FY 2024-25 level for the ATT Program which provides personal computer devices, internet access, education, training, and customer supportive services to older adults and adults with disabilities. (3-VOTES) | (591,000) | (591,000) | -- | -- | -- |
| 12. Modernizing Older Californians Act: Reflects an increase to align the budget for supportive services for various Area Agency on Aging (AAA) programs and the Nutrition Program with the State allocation. (4-VOTES) | 509,000 | -- | 509,000 | -- | -- |
| 13. Older Adults Recovery and Resilience: Reflects carryover funding from CDA for the purchase of equipment for ENP providers and support for AAA program costs. (4-VOTES) | 357,000 | -- | 357,000 | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 14. Building a Better Connection for Older Adults: Reflects a decrease in one-time ARPA funding to the projected FY 2024-25 level. (3-VOTES) | (516,000) | -- | (516,000) | -- | -- |
| 15. APS ARPA: Reflects carryover funding from the California Department of Social Services (CDSS) via DPSS, to enhance, improve, and expand protective services provided through the APS program. (3-VOTES) | 787,000 | 787,000 | -- | -- | -- |
| 16. APS Home Safe: Reflects a net decrease in appropriation due to the deletion of prior-year funding and the addition of FY 2024-25 one-time funding from CDSS via DPSS, to support APS clients who are homeless or on the verge of being homeless. (3-VOTES) | (4,373,000) | (4,373,000) | -- | -- | -- |
| 17. APS Realignment Growth: Reflects an increase due to 2011 Realignment Growth funding via DPSS to align the funding to the APS base budget. (3-VOTES) | 1,464,000 | 1,464,000 | -- | -- | -- |
| 18. New Freedom Transportation: Reflects one-time grant funding from the Los Angeles County Metropolitan Transportation Authority to provide direct transportation services to seniors and individuals with disabilities. (4-VOTES) | 400,000 | -- | 400,000 | -- | -- |
| 19. Claim Settlement: Reflects one-time funding for the general liability claim settlement. (4-VOTES) | 1,000,000 | -- | -- | 1,000,000 | -- |
| Total Changes | 1,793,000 | (2,141,000) | 2,102,000 | 1,832,000 | 4.0 |
| 2024-25 Supplemental Changes | 140,177,000 | 94,731,000 | 14,472,000 | 30,974,000 | 596.0 |
| AGING AND DISABILITIES – ASSISTANCE | | | | | |
| 2024-25 Adopted Budget | 89,158,000 | 41,445,000 | 45,327,000 | 2,386,000 | 0.0 |
| 1. School Of Origin Transportation: Reflects the deletion of appropriation and related funding due to the transfer of the program's administration to the Department of Children and Family Services. (3-VOTES) | (6,894,000) | (3,447,000) | (3,447,000) | -- | -- |
| 2. Aging and Disability Resource Connection: Reflects one-time grant funding from the CDA to provide coordinated networks of programs and services for older adults, people with disabilities, and caregivers in navigating the fragmented system of long-term services and supports. (4-VOTES) | 1,266,000 | -- | 1,266,000 | -- | -- |
| 3. ARPA: Reflects a decrease to align the budget for the ENP with the State allocation. (3-VOTES) | (361,000) | -- | (361,000) | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 4. ATT: Reflects a decrease in one-time funding from CDA via the DPSS to the projected FY 2024-25 level for the ATT Program which provides personal computer devices, internet access, education, training, and customer supportive services to older adults and adults with disabilities. (3-VOTES) | (7,099,000) | (7,099,000) | -- | -- | -- |
| 5. Modernizing Older Californians Act: Reflects an increase to align the budget for supportive services for various AAA programs and the Nutrition Program with the State allocation. (4-VOTES) | 4,861,000 | -- | 4,861,000 | -- | -- |
| 6. Older Adults Recovery and Resilience: Reflects carryover funding from CDA for the purchase of equipment for ENP providers and support for AAA program costs. (4-VOTES) | 2,786,000 | -- | 2,786,000 | -- | -- |
| 7. ENP: Reflects a decrease in one-time ARPA funding to the projected FY 2024-25 level. (3-VOTES) | (1,900,000) | -- | (1,900,000) | -- | -- |
| 8. APS ARPA: Reflects carryover funding from the CDSS via DPSS, to enhance, improve, and expand protective services provided through its APS program. (3-VOTES) | 493,000 | 493,000 | -- | -- | -- |
| 9. APS Home Safe: Reflects a net decrease in appropriation due to the deletion of prior-year funding and the addition of FY 2024-25 one-time funding from CDSS via DPSS, to support APS clients who are homeless or on the verge of being homeless. (3-VOTES) | (2,929,000) | (2,929,000) | -- | -- | -- |
| 10. New Freedom Transportation: Reflects one-time grant funding from the Los Angeles County Metropolitan Transportation Authority to provide direct transportation services to seniors and individuals with disabilities. (4-VOTES) | 800,000 | -- | 800,000 | -- | -- |
| 11. Nutrition Program: Reflects carryover funding to provide meals to seniors. (4-VOTES) | 4,792,000 | -- | -- | 4,792,000 | -- |
| Total Changes | (4,185,000) | (12,982,000) | 4,005,000 | 4,792,000 | 0.0 |
| 2024-25 Supplemental Changes | 84,973,000 | 28,463,000 | 49,332,000 | 7,178,000 | 0.0 |
| AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES | | | | | |
| 2024-25 Adopted Budget | 68,201,000 | 1,047,000 | 46,354,000 | 20,800,000 | 442.0 |
| 1. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures, partially offset with unclaimed gas tax revenue. (4-VOTES) | 8,000 | -- | 2,000 | 6,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs, partially offset with unclaimed gas tax revenue. (4-VOTES) | 6,000 | -- | 2,000 | 4,000 | -- |
| 3. Consumer Protection Settlement (CPS) Programs: Reflects a net increase for approved CPS programs, fully offset with intrafund transfers. (3-VOTES) | 18,000 | 18,000 | -- | -- | -- |
| 4. Administration: Reflects the addition of 1.0 Senior Departmental Personnel Assistant and 1.0 Information Technology Aide in the Administrative Services Bureau, fully offset by license revenue and unclaimed gas tax revenue. (4-VOTES) | 282,000 | -- | 282,000 | -- | 2.0 |
| 5. Capital Assets – Equipment: Reflects an increase in funding for the purchase of fifteen vehicles. (4-VOTES) | 828,000 | -- | -- | 828,000 | -- |
| 6. Miscellaneous Realignment: Reflects an increase in Services and Supplies and overtime, fully offset by unclaimed gas tax revenue and license revenue based on historical trends, collections, current operations and changing needs of the Department. (4-VOTES) | 1,900,000 | -- | 1,900,000 | -- | -- |
| Total Changes | 3,042,000 | 18,000 | 2,186,000 | 838,000 | 2.0 |
| 2024-25 Supplemental Changes | 71,243,000 | 1,065,000 | 48,540,000 | 21,638,000 | 444.0 |
| ALTERNATE PUBLIC DEFENDER | | | | | |
| 2024-25 Adopted Budget | 108,782,000 | 1,670,000 | 8,898,000 | 98,214,000 | 377.0 |
| 1. Administrative Positions: Reflects 2.0 positions for the Client Case Management System (CCMS) user and system support team (\$0.4 million), and 1.0 position to support facility/emergency coordination at the Department's 13 office locations and to support other general administrative functions, fully offset by the deletion of 2.0 positions. (4-VOTES) | 364,000 | -- | -- | 364,000 | 1.0 |
| 2. Various One-Time Funding: Reflects one-time funding for office furnishings and renovations for the Inglewood and San Fernando offices (\$0.4 million); departmental laptop refresh (\$0.2 million); CCMS licenses (\$70,000); San Fernando and Inglewood office buildouts (\$0.8 million); departmentwide office ergonomic upgrades (\$0.1 million); and vehicle acquisition costs (\$50,000). (4-VOTES) | 1,648,000 | -- | -- | 1,648,000 | -- |
| 3. Revenue Adjustments: Reflects miscellaneous adjustments to one-time and ongoing revenues and expenditures to align with anticipated funding and expenditure levels, including one-time Assembly Bill (AB) 109 funding for 7.0 positions for Post-Conviction Resentencing Operations (\$2.4 million) and AB 109 carryover funding for the Holistic Advocacy Program (\$0.4 million). (4-VOTES) | 2,196,000 | -- | 2,196,000 | -- | 7.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 11,000 | -- | -- | 11,000 | -- |
| 5. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 13,000 | -- | -- | 13,000 | -- |
| Total Changes | 4,232,000 | 0 | 2,196,000 | 2,036,000 | 8.0 |
| 2024-25 Supplemental Changes | 113,014,000 | 1,670,000 | 11,094,000 | 100,250,000 | 385.0 |
| ANIMAL CARE AND CONTROL | | | | | |
| 2024-25 Adopted Budget | 63,930,000 | 0 | 16,213,000 | 47,717,000 | 399.0 |
| 1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits for veterinarians represented by the Union of American Physicians and Dentists, partially offset with humane services revenue. (4-VOTES) | 339,000 | -- | 61,000 | 278,000 | -- |
| 2. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures, partially offset with humane services revenue. (4-VOTES) | 7,000 | -- | 1,000 | 6,000 | -- |
| 3. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance), partially offset with humane services revenue. (4-VOTES) | 6,000 | -- | 2,000 | 4,000 | -- |
| 4. Pathways Planning Program: Reflects the addition of 1.0 Senior Typist Clerk as a placement coordinator (\$110,000) and one-time funding in Services and Supplies (\$100,000), partially offset with humane services and animal licenses revenues to implement the pilot for the Pathways Planning program. (4-VOTES) | 210,000 | -- | 110,000 | 100,000 | 1.0 |
| 5. Supervising Registered Veterinary Technicians: Reflects the addition of 2.0 Supervising Registered Veterinary Technicians, fully offset by an increase in Humane Services and Animal Licenses revenues. (4-VOTES) | 299,000 | -- | 299,000 | -- | 2.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 6 Increased Operating Expenses: Reflects an increase in one-time (\$700,000) and ongoing funding (\$800,000), fully offset by humane services revenues, due to increases in rent, utilities, and animal-related supplies. (4-VOTES) | 1,500,000 | -- | 800,000 | 700,000 | -- |
| 7. Spay/Neuter Program: Reflects one-time carryover of unspent funds from the Fifth Supervisorial District for spay/neuter surgeries. (4-VOTES) | 43,000 | -- | -- | 43,000 | -- |
| 8. Charges for Services (Humane Services) Revenue: Reflects a net increase in ongoing revenues from the contract cities step up plan for full cost recovery (Step 4 of 6). (4-VOTES) | -- | -- | 500,000 | (500,000) | -- |
| Total Changes | 2,404,000 | 0 | 1,773,000 | 631,000 | 3.0 |
| 2024-25 Supplemental Changes | 66,334,000 | 0 | 17,986,000 | 48,348,000 | 402.0 |
| ARTS AND CULTURE | | | | | |
| 2024-25 Adopted Budget | 40,887,000 | 71,000 | 20,509,000 | 20,307,000 | 53.0 |
| 1. Public Art in Private Development (PAPD): Reflects the addition of 1.0 Sr. Program Associate, Arts and Culture position, to manage the development and implementation of PAPD programs and projects, fully offset by PAPD Special Fund revenue. (4-VOTES) | 208,000 | -- | 208,000 | -- | 1.0 |
| 2. Los Angeles City/County Native American Indian Commission: Reflects one-time funding for a consultant to assist in the development of a countywide tribal consultation policy. (4-VOTES) | 300,000 | -- | -- | 300,000 | -- |
| 3. One-Time Funding: Reflects a one-time increase in services and supplies to support increased County Counsel costs. (4-VOTES) | 170,000 | -- | -- | 170,000 | -- |
| 4. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 1,000 | -- | -- | 1,000 | -- |
| 5. Revenue Adjustments: Reflects one-time funding for various Arts Education programs, fully offset by Mental Health Services Act (\$1.3 million), Juvenile Justice Crime Prevention Act (\$3.2 million), and Juvenile Justice Realignment Block Grant (\$0.3 million) funding. (4-VOTES) | 4,787,000 | 1,300,000 | 3,487,000 | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|----------------|
| 6. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 1,000 | -- | 1,000 | -- | -- |
| Total Changes | 5,467,000 | 1,300,000 | 3,696,000 | 471,000 | 1.0 |
| 2024-25 Supplemental Changes | 46,354,000 | 1,371,000 | 24,205,000 | 20,778,000 | 54.0 |
| ASSESSOR | | | | | |
| 2024-25 Adopted Budget | 252,467,000 | 18,000 | 93,186,000 | 159,263,000 | 1,400.0 |
| 1. Cisco Network Equipment: Reflects one-time funding for the replacement of network equipment at the Hall of Administration and various district offices. (4-VOTES) | 2,472,000 | -- | -- | 2,472,000 | -- |
| 2. IT Positions: Reflects the addition of 1.0 IT Business Analyst I and 1.0 IT Project Manager III positions to provide technical assistance for various departmental IT projects and support IT business needs, fully offset by the deletion of 1.0 IT Systems Analyst and 1.0 Application Developer II positions and Senate Bill (SB) 813 and SB 2557 revenue. (4-VOTES) | 297,000 | -- | 297,000 | -- | -- |
| 3. Assessor Modernization Project (AMP): Reflects one-time funding for the continuation of the AMP-Phase V and Ownership Deed Processing projects. (4-VOTES) | 15,575,000 | -- | -- | 15,575,000 | -- |
| 4. Overtime: Reflects one-time funding for overtime costs to reduce deed backlogs, complete the processing of more complex transfers, propositions, investigations, quality control, and data entry backlogs; partially offset by SB 2557 revenue. (4-VOTES) | 7,000,000 | -- | 2,482,000 | 4,518,000 | -- |
| 5. Legal Services: Reflects one-time funding for outside legal services due to the technical nature and specialized assessment techniques needed to represent the County before the Assessment Appeals Boards. (4-VOTES) | 3,000,000 | -- | -- | 3,000,000 | -- |
| 6. Health and Safety Remediation for Map Book Contamination: Reflects one-time funding for historical map book mold remediation damaged by the flooding in the Hall of Records. (4-VOTES) | 17,700,000 | -- | -- | 17,700,000 | -- |
| 7. Asset Development Implementation Fund (ADIF): Reflects one-time funding to repay the annual ADIF loan for the purchase of the Assessor's East District building. (4-VOTES) | 600,000 | -- | -- | 600,000 | -- |
| 8. Tenant Improvements: Reflects one-time funding for tenant improvements at the West District Regional Offices. (4-VOTES) | 2,149,000 | -- | -- | 2,149,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|----------------|
| 9. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 33,000 | -- | 11,000 | 22,000 | -- |
| 10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 26,000 | -- | 9,000 | 17,000 | -- |
| Total Changes | 48,852,000 | 0 | 2,799,000 | 46,053,000 | 0.0 |
| 2024-25 Supplemental Changes | 301,319,000 | 18,000 | 95,985,000 | 205,316,000 | 1,400.0 |
| AUDITOR-CONTROLLER | | | | | |
| 2024-25 Adopted Budget | 133,849,000 | 70,594,000 | 27,697,000 | 35,558,000 | 636.0 |
| 1. Information Technology (IT) Refresh: Reflects one-time funding for the purchase of new laptops. (4-VOTES) | 581,000 | -- | -- | 581,000 | -- |
| 2. Carryovers: Reflects carryover funding for: Audit scheduling and process design consultant (\$0.1 million); Strategic Planning consultant (\$0.1 million); Task Management Dashboard (\$0.4 million); and a lawsuit settlement (\$0.4 million). (4-VOTES) | 1,008,000 | -- | -- | 1,008,000 | -- |
| 3. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 42,000 | -- | -- | 42,000 | -- |
| 4. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk exposure while also reducing the County's overall cyber security expenditures. (4-VOTES) | 16,000 | 12,000 | -- | 4,000 | -- |
| 5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 13,000 | 10,000 | -- | 3,000 | -- |
| 6. Ministerial Adjustment: Reflects an alignment of billings for services based on historical and anticipated trends. (3-VOTES) | -- | 10,000 | (10,000) | -- | -- |
| Total Changes | 1,660,000 | 32,000 | (10,000) | 1,638,000 | 0.0 |
| 2024-25 Supplemental Changes | 135,509,000 | 70,626,000 | 27,687,000 | 37,196,000 | 636.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS | | | | | |
| 2024-25 Adopted Budget | 71,958,000 | 33,458,000 | 7,028,000 | 31,472,000 | 0.0 |
| 1. System Upgrade Carryover: Reflects carryover funding for the continuation of the Enterprise Financial and Human Resources software applications upgrade and related services. (4-VOTES) | 70,000 | -- | -- | 70,000 | -- |
| Total Changes | 70,000 | 0 | 0 | 70,000 | 0.0 |
| 2024-25 Supplemental Changes | 72,028,000 | 33,458,000 | 7,028,000 | 31,542,000 | 0.0 |
| BEACHES AND HARBORS | | | | | |
| 2024-25 Adopted Budget | 78,571,000 | 52,000 | 79,800,000 | (1,281,000) | 356.0 |
| 1. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 6,000 | -- | -- | 6,000 | -- |
| 2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 5,000 | -- | -- | 5,000 | -- |
| 3. One-Time Carryover: Reflects an increase in one-time carryover funding for environmental consulting services (\$250,000) and parking lot pay station replacement (\$1,700,000). (4-VOTES) | 1,950,000 | -- | -- | 1,950,000 | -- |
| 4. Transient Occupancy Tax: Reflects an increase in annual funding based on the projected estimates of hotel occupancy rates from travel and tourism in Marina del Rey to be applied to the marina visitor-serving events, attractions, and programs. (4-VOTES) | 3,600,000 | -- | -- | 3,600,000 | -- |
| 5. Septic Tank Maintenance and Repairs: Reflects an increase in one-time funding for the maintenance (\$500,000) and repairs (\$1,000,000) of 18 beach septic tanks. (4-VOTES) | 1,500,000 | -- | -- | 1,500,000 | -- |
| 6. Total Maximum Daily Load (TMDL): Reflects an increase in one-time funding to continue the TMDL studies, monitoring, and enforcement activities in Marina del Rey. (4-VOTES) | 500,000 | -- | -- | 500,000 | -- |
| 7. Coastal Resilience Implementation Plan: Reflects an increase in one-time funding for an implementation plan to mitigate beach erosion. (4-VOTES) | 500,000 | -- | -- | 500,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 8. Juvenile Justice Crime Prevention Act (JJCPA): Reflects an adjustment of one-time funding from JJCPA for the Water Awareness, Training, Education and Recreation Program for Probation involved and at-promise youth. (3-VOTES) | (250,000) | -- | (250,000) | -- | -- |
| Total Changes | 7,811,000 | 0 | (250,000) | 8,061,000 | 0.0 |
| 2024-25 Supplemental Changes | 86,382,000 | 52,000 | 79,550,000 | 6,780,000 | 356.0 |
| BOARD INITIATIVES AND PROGRAMS | | | | | |
| 2024-25 Adopted Budget | 3,000,000 | 0 | 0 | 3,000,000 | 0.0 |
| 1. Carryover: Reflects programmatic funding for Poverty Alleviation Initiative and Equity and Diversity Programs as well as funding for administration costs related to the ARPA. (4-VOTES) | 6,439,000 | -- | -- | 6,439,000 | -- |
| Total Changes | 6,439,000 | 0 | 0 | 6,439,000 | 0.0 |
| 2024-25 Supplemental Changes | 9,439,000 | 0 | 0 | 9,439,000 | 0.0 |
| BOARD OF SUPERVISORS | | | | | |
| 2024-25 Adopted Budget | 328,918,000 | 22,550,000 | 14,529,000 | 291,839,000 | 499.0 |
| 1. Probation Oversight Commission: Reflects the addition of 1.0 Predictive Data Analyst position and services and supplies to employ research, data, and analytics to produce public reports, inform decisions, and promote transparency and accountability of the Probation Department. (4-VOTES) | 230,000 | -- | -- | 230,000 | 1.0 |
| 2. IT Position: Reflects the addition of 1.0 IT Security Analyst position to work in conjunction with and serve as back-up to the Departmental Information Security Officer. (4-VOTES) | 229,000 | -- | -- | 229,000 | 1.0 |
| 3. Lease Costs: Reflects ongoing funding for Supervisorial District (SD) 2 and SD3 field office lease costs. (3-VOTES) | 268,000 | -- | -- | 268,000 | -- |
| 4. Chief Sustainability Office (CSO): Reflects one-time funding for the following CSO initiatives: Heat Action Plan (\$0.7 million); Just Transition Strategy (\$0.1 million); OurCounty Sustainability Plan (\$0.1 million); and Clean Energy Partnership membership dues (\$75,000). (4-VOTES) | 1,002,000 | -- | -- | 1,002,000 | -- |
| 5. One-Time Funding: Reflects one-time funding to replace the Building Management and Information Technology Service Desk legacy service ticketing system (\$0.5 million) and for Board security enhancements (\$0.4 million). (4-VOTES) | 914,000 | -- | -- | 914,000 | -- |
| 6. Community Programs Carryover: Reflects a net increase in carryover funding for various Board Community Programs. (4-VOTES) | 5,997,000 | -- | -- | 5,997,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 7. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 3,412,000 | -- | -- | 3,412,000 | -- |
| 8. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 17,000 | -- | -- | 17,000 | -- |
| 9. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 14,000 | -- | -- | 14,000 | -- |
| 10. Countywide Criminal Justice Coordinating Committee (CCJCC): Reflects one-time funding for the CCJCC to continue to evaluate and provide performance measures for AB 109 approved projects and programs, fully offset by AB 109 revenue. (4-VOTES) | 1,345,000 | -- | 1,345,000 | -- | -- |
| 11. ARPA: Reflects the reappropriation of ARPA funding for the following programs: CSO Community Food Resources Program (\$12.6 million); CSO Food Distribution Program (\$0.2 million); and Human Relations Commission LA vs Hate (\$0.5 million). (4-VOTES) | 13,348,000 | -- | 13,348,000 | -- | -- |
| 12. Proprietorship Program: Reflects an increase in building proprietorship costs (\$1.2 million), fully offset by an increase in expenditure distribution to tenant departments. (3-VOTES) | -- | -- | -- | -- | -- |
| 13. LGBTQ+ Commission: Reflects the addition of 15.0 LGBTQ+ Commissioner ordinance-only positions, fully offset by the deletion of 15.0 Youth Commissioner ordinance-only placeholder positions. (3-VOTES) | -- | -- | -- | -- | -- |
| 14. Governmental Accounting Standards Board (GASB) 87 and 96: Reflects the alignment of expenditures due to the implementation of GASB 87 – Leases and GASB 96 – Subscription-Based Information Technology Arrangements (SBITA). (3-VOTES) | -- | -- | -- | -- | -- |
| 15. Reclassification: Reflects a Board-approved position reclassification. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 26,776,000 | 0 | 14,693,000 | 12,083,000 | 2.0 |
| 2024-25 Supplemental Changes | 355,694,000 | 22,550,000 | 29,222,000 | 303,922,000 | 501.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| CARE FIRST AND COMMUNITY INVESTMENT | | | | | |
| 2024-25 Adopted Budget | 524,053,000 | 0 | 0 | 524,053,000 | 0.0 |
| 1. Care First and Community Investment (CFCI) Year 3 Carryover Funding: Reflects the addition of \$102.4 million in one-time CFCI Year 3 carryover funding to various CFCI budget units to accurately reflect the CFCI Year 3 carryover total. The FY 2024-25 Recommended Budget included \$223.4 million in projected CFCI Year 3 carryover funding. This adjustment increases the CFCI Year 3 carryover amount by \$102.4 million (the net increase from \$223.4 million in assumed carryover to \$325.8 million in actual carryover) to accurately reflect the amount of CFCI Year 3 carryover funding. (4-VOTES) | 102,424,000 | -- | -- | 102,424,000 | -- |
| 2. CFCI Jail Depopulation Adjustment: Reflects the allocation of \$4.5 million of CFCI Jail Closure Implementation Team "Close MCJ" funding, on an ongoing basis, from the CFCI-'To Be Allocated' (TBA) budget to the CFCI-Department of Health Services (DHS) budget, for a net zero change, to fund 20.0 new budgeted positions at DHS-Office of Diversion and Reentry to continue to implement the Jail Depopulation Motion, approved by the Board of Supervisors on 4/4/23, to facilitate the transition of more P3/P4 individuals out of the jail and into non-carceral care settings. (3-VOTES) | -- | -- | -- | -- | -- |
| 3. CFCI Year 4 Set-Aside – 1 Percent Administrative Carve Out: Reflects the allocation of \$0.1 million in ongoing CFCI funding from the CFCI-TBA budget to the CFCI-Justice, Care and Opportunities Department (JCOD) budget, for a net zero change, to reflect the one percent administrative carve-out for JCOD per the CFCI Year 4 set-aside calculation. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 102,424,000 | 0 | 0 | 102,424,000 | 0.0 |
| 2024-25 Supplemental Changes | 626,477,000 | 0 | 0 | 626,477,000 | 0.0 |
| CHIEF EXECUTIVE OFFICER | | | | | |
| 2024-25 Adopted Budget | 210,072,000 | 47,041,000 | 65,767,000 | 97,264,000 | 585.0 |
| 1. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 19,000 | -- | -- | 19,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 15,000 | -- | -- | 15,000 | -- |
| 3. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 91,000 | -- | -- | 91,000 | -- |
| 4. Measure H – Homeless Initiative Carryover: Reflects a carryover of FY 2023-24 Measure H funding allocation savings to continue to support the Homeless Initiative's ongoing work on the various programs and projects as directed by the Board and Chief Executive Office (CEO). (4-VOTES) | 1,393,000 | -- | 1,393,000 | -- | -- |
| 5. FY 2024-25 Carryover Request: Reflects a carryover of FY 2023-24 savings to continue supporting Board and CEO initiatives and priorities, the Anti-Racism, Diversity, and Inclusion Initiative, the Jail Closure Implementation Team, Budget Prep upgrade, and the Department of Justice (DOJ) Compliance Unit. (4-VOTES) | 14,244,000 | -- | -- | 14,244,000 | -- |
| 6. Ministerial Adjustments: Reflects classification changes in accordance with the Countywide Classification Actions adopted by the Board on May 7, 2024 and August 6, 2024, as well as various additions and deletions to reflect IT appropriate classifications. (3-VOTES) | -- | -- | -- | -- | -- |
| 7. Grants Adjustment: Reflects a decrease in appropriation and revenue due to the close-out of the 2020 State Homeland Security Grant Program (SHSP) and 2022 Emergency Management Performance Grant, while recognizing an increase in appropriation and revenue to account for the 2023 SHSP and 2023 Urban Area Security Initiative, as adopted by the Board on September 10, 2024. (3-VOTES) | (2,981,000) | -- | (2,981,000) | -- | -- |
| 8. Risk Management – Audit and Compliance: Reflects the addition of 1.0 position to assist the newly established Audit and Compliance Unit with implementation and oversight of countywide corrective action plans and monitor Traffic Safety in the Sheriff's Department. (3-VOTES) | 264,000 | 264,000 | -- | -- | 1.0 |
| 9. Risk Management – Data Analytics: Reflects the addition of 1.0 position to ensure data integrity as well as to further data analytics via the Ventiv system used to forecast loss and detect fraud, waste, and abuse in reducing overall risk for the County. (3-VOTES) | 264,000 | 264,000 | -- | -- | 1.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|--------------------|----------------------------|----------------|
| 10. Admin ITS – New Project Management Office: Reflects the addition of 3.0 positions to establish a new Project Management Office that will provide dedicated resources for the Application Development Team to provide business solutions by developing, enhancing, and maintaining digital systems that support the CEO and countywide operations. (3-VOTES) | 868,000 | 868,000 | -- | -- | 3.0 |
| Total Changes | 14,177,000 | 1,396,000 | (1,588,000) | 14,369,000 | 5.0 |
| 2024-25 Supplemental Changes | 224,249,000 | 48,437,000 | 64,179,000 | 111,633,000 | 590.0 |
| CHILD SUPPORT SERVICES | | | | | |
| 2024-25 Adopted Budget | 232,339,000 | 0 | 225,358,000 | 6,981,000 | 1,464.0 |
| 1. State Budget Impact: Reflects the reduction of State and federal revenue due to the State's curtailment of Local Child Support Agency (LCSA) Funding. (3-VOTES) | (2,942,000) | -- | (2,942,000) | -- | -- |
| 2. Bridge Funding: Reflects one-time bridge funding to provide the Department sufficient time to develop an ongoing plan to address the State's curtailment of LCSA funding. (4-VOTES) | 2,942,000 | -- | 2,081,000 | 861,000 | -- |
| 3. Positions: Reflects 1.0 Board-approved reclassification and the addition of 1.0 position, fully offset with the deletion of 5.0 vacant positions. The 1.0 new position will facilitate data collection, synthezation, and integration between IT staff and program staff. (3-VOTES) | -- | -- | -- | -- | (4.0) |
| 4. Operating Costs: Reflects one-time funding for training and promotional materials, overtime, and IT equipment. (4-VOTES) | 855,000 | -- | 565,000 | 290,000 | -- |
| 5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 25,000 | -- | 24,000 | 1,000 | -- |
| 6. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 31,000 | -- | 30,000 | 1,000 | -- |
| Total Changes | 911,000 | 0 | (242,000) | 1,153,000 | (4.0) |
| 2024-25 Supplemental Changes | 233,250,000 | 0 | 225,116,000 | 8,134,000 | 1,460.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|----------------------|----------------------------|----------------|
| CHILDREN AND FAMILY SERVICES – ADMINISTRATION | | | | | |
| 2024-25 Adopted Budget | 2,069,626,000 | 2,029,000 | 1,517,654,000 | 549,943,000 | 9,981.0 |
| 1. Children's Crisis Continuum Pilot Program (CCCPP): Reflects funding to implement the CCCPP. (4-VOTES) | 2,500,000 | -- | 2,500,000 | -- | -- |
| 2. Family First Prevention Services Program (FFPSP) State Block Grant: Reflects funding to support the implementation of evidence-based prevention services to meet the needs of children and their families before they experience circumstances that result in entry into foster care. (4-VOTES) | 2,240,000 | -- | 2,240,000 | -- | -- |
| 3. Family First Transition Act (FFTA): Reflects funding to support substance abuse services, mental health services, and other services that prevent children's entry into foster care. (4-VOTES) | 1,890,000 | -- | 1,890,000 | -- | -- |
| 4. Administrative and Program Support Services: Reflects the addition of 3.0 positions to provide program and administrative support. (4-VOTES) | 758,000 | -- | 758,000 | -- | 3.0 |
| 5. Staffing: Reflects the addition of 2.0 positions to provide programmatic oversight over Risk Management and the regional offices, fully offset by intrafund transfer from the Probation Department for two years. (3-VOTES) | 686,000 | 686,000 | -- | -- | 2.0 |
| 6. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 229,000 | -- | 119,000 | 110,000 | -- |
| 7. eCAPS Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 180,000 | -- | 94,000 | 86,000 | -- |
| 8. Temporary Shelter Care Facilities: Reflects one-time funding for licensed, 10-day temporary shelter care facilities that provide supervision to children and youth while they await placement. (4-VOTES) | 3,152,000 | -- | -- | 3,152,000 | -- |
| 9. Transitional Housing Program Plus: Reflects one-time funding for beds serving transition-aged youth. (4-VOTES) | 1,083,000 | -- | -- | 1,083,000 | -- |
| 10. Public Health Nurse (PHN) Services: Reflects one-time funding for PHN services from the Department of Public Health. (4-VOTES) | 2,055,000 | -- | 1,028,000 | 1,027,000 | -- |
| 11. Medical Hub Services: Reflects one-time funding for staffing services for the countywide medical hub clinics program. (4-VOTES) | 2,113,000 | -- | -- | 2,113,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|----------------------|----------------------------|----------------|
| 12. Commercially Sexually Exploited Children (CSEC) Services: Reflects carryover funding for CSEC program services. (4-VOTES) | 400,000 | -- | -- | 400,000 | -- |
| 13. Reversal of One-Time Funding: Reflects an adjustment to remove prior-year State funding. (3-VOTES) | (4,116,000) | -- | (4,116,000) | -- | -- |
| 14. Position Reclassifications: Reflects Board-approved position reclassifications. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 13,170,000 | 686,000 | 4,513,000 | 7,971,000 | 5.0 |
| 2024-25 Supplemental Changes | 2,082,796,000 | 2,715,000 | 1,522,167,000 | 557,914,000 | 9,986.0 |
| CHILDREN AND FAMILY SERVICES – ASSISTANCE | | | | | |
| 2024-25 Adopted Budget | 1,324,550,000 | 5,800,000 | 1,105,302,000 | 213,448,000 | 0.0 |
| 1. Promoting Safe and Stable Families – Families First Prevention Services Act (FFPSA): Reflects a carryover of funding for planned prevention and other “front-end” transitional activities under FFPSA. (4-VOTES) | 4,549,000 | -- | -- | 4,549,000 | -- |
| Total Changes | 4,549,000 | 0 | 0 | 4,549,000 | 0.0 |
| 2024-25 Supplemental Changes | 1,329,099,000 | 5,800,000 | 1,105,302,000 | 217,997,000 | 0.0 |
| CONSUMER AND BUSINESS AFFAIRS | | | | | |
| 2024-25 Adopted Budget | 46,167,000 | 13,581,000 | 9,626,000 | 22,960,000 | 181.0 |
| 1. Rental Housing Habitability Program (RHHP): Reflects the addition of 1.0 Staff Assistant I, 1.0 Consumer and Business Affairs Representative III, and 1.0 Accountant II positions (\$0.4 million); and Services and Supplies (\$0.9 million) to support the RHHP, fully offset by intrafund transfers from the Department of Public Health. (3-VOTES) | 1,283,000 | 1,283,000 | -- | -- | 3.0 |
| 2. Rent Escrow Account Program (REAP): Reflects the addition of 1.0 Accountant I and 1.0 Accountant II positions (\$0.2 million) and Services and Supplies (\$0.2 million), to support the REAP, fully offset by landlord and tenant fees. (4-VOTES) | 446,000 | -- | 446,000 | -- | 2.0 |
| 3. RHHP – Affordable Housing: Reflects one-time funding to support the RHHP, fully offset by intrafund transfers from the CEO. (3-VOTES) | 152,000 | 152,000 | -- | -- | -- |
| 4. Guaranteed Basic Income: Reflects one-time funding for the expansion of the Breathe: LA County's Guaranteed Basic Income Program, fully offset by intrafund transfers from the CEO. (3-VOTES) | 77,000 | 77,000 | -- | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 5. Language Access: Reflects one-time funding to support Language Access (\$0.1 million) and Indigenous Language Access (\$0.6 million) efforts countywide, fully offset by intrafund transfers from the CEO. (3-VOTES) | 679,000 | 679,000 | -- | -- | -- |
| 6. Consumer Protection Services (CPS): Reflects a net decrease for approved CPS programs, fully offset with a decrease in intrafund transfers. (3-VOTES) | (1,887,000) | (1,887,000) | -- | -- | -- |
| 7. Stay Housed LA (SHLA) and Right to Counsel (RTC): Reflects one-time funding to support the SHLA/RTC program, fully offset by revenue from the Local Initiative Health Authority and Health Net LLC. (4-VOTES) | 3,000,000 | -- | 3,000,000 | -- | -- |
| 8. Office of Immigrant Affairs (OIA): Reflects one-time funding to support the OIA, fully offset by revenue from LA City (\$1.0 million) and Church World Services Inc. (\$3.1 million). (4-VOTES) | 4,145,000 | -- | 4,145,000 | -- | -- |
| 9. Represent LA: Reflects one-time funding for the County's Represent LA Program, fully offset by revenue from LA City (\$3.2 million) and the DHS (\$0.6 million). (4-VOTES) | 3,757,000 | 603,000 | 3,154,000 | -- | -- |
| 10. Retail Access Grant: Reflects the reappropriation of funding for a Cannabis Retail Access Grant, fully offset by revenue from the State. (4-VOTES) | 475,000 | -- | 475,000 | -- | -- |
| 11. One-Time Funding: Reflects one-time funding for: Dual-proprietorship costs at the Hall of Administration (\$0.4 million); County Counsel charges (\$0.6 million); Strategic Planning consultant (\$0.1 million); CEO Strategic Partnership collaboration (\$0.2 million); Represent LA programming (\$1.3 million); and Capital Project and IT enhancements at the Hall of Records (\$0.5 million). (4-VOTES) | 3,070,000 | -- | -- | 3,070,000 | -- |
| 12. Carryovers: Reflects carryover funding for: Continued development and establishment of an equitable commercial cannabis program (\$0.8 million); Program outreach (\$0.1 million); CEO Strategic Partnership collaboration (\$0.1 million); and the SHLA/RTC Program funding (\$4.6 million). (4-VOTES) | 5,601,000 | -- | -- | 5,601,000 | -- |
| 13. ARPA: Reflects the reappropriation of ARPA funding for the continuation of various ARPA programs provided by the Department. (4-VOTES) | 9,460,000 | -- | 9,174,000 | 286,000 | -- |
| 14. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 297,000 | -- | -- | 297,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 15. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 3,000 | -- | -- | 3,000 | -- |
| 16. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 2,000 | -- | -- | 2,000 | -- |
| 17. GASB 96 – Subscription-Based IT Arrangements: Reflects a ministerial adjustment to realign appropriation from Services and Supplies to Other Changes to comply with GASB 96. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 30,560,000 | 907,000 | 20,394,000 | 9,259,000 | 5.0 |
| 2024-25 Supplemental Changes | 76,727,000 | 14,488,000 | 30,020,000 | 32,219,000 | 186.0 |
| COUNTY COUNSEL | | | | | |
| 2024-25 Adopted Budget | 214,851,000 | 158,597,000 | 39,179,000 | 17,075,000 | 763.0 |
| 1. Health Services Division: Reflects the addition of 1.0 Senior Deputy County Counsel position to advise and assist the DHS on legal issues related to federal and State health care finance. (3-VOTES) | 368,000 | 368,000 | -- | -- | 1.0 |
| 2. One-Time Funding: Reflects one-time funding for legal fees for Los Angeles Homeless Services Authority attorney hours (\$0.4 million) and temporary personnel services (\$0.6 million). (4-VOTES) | 1,022,000 | -- | -- | 1,022,000 | -- |
| 3. Grant Funding: Reflects one-time grant funding awarded by the California Labor Commissioner's Office for the Workers' Rights Enforcement Program. (4-VOTES) | 475,000 | -- | 475,000 | -- | -- |
| 4. CPS: Reflects a net decrease for approved CPS programs, fully offset by a decrease in Operating Transfers In from the CPS fund. (3-VOTES) | (1,518,000) | -- | (1,518,000) | -- | -- |
| 5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 20,000 | 14,000 | 4,000 | 2,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|--------------------|----------------------------|----------------|
| 6. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 25,000 | 18,000 | 5,000 | 2,000 | -- |
| Total Changes | 392,000 | 400,000 | (1,034,000) | 1,026,000 | 1.0 |
| 2024-25 Supplemental Changes | 215,243,000 | 158,997,000 | 38,145,000 | 18,101,000 | 764.0 |
| DISTRICT ATTORNEY | | | | | |
| 2024-25 Adopted Budget | 531,139,000 | 5,104,000 | 230,559,000 | 295,476,000 | 2,172.0 |
| 1. Enterprise Digital Evidence Management System: Reflects one-time funding for phase one of the Enterprise Digital Evidence Management System. (4-VOTES) | 1,051,000 | -- | -- | 1,051,000 | -- |
| 2. Youth Pre-Filing Diversion Program: Reflects one-time AB 109 funding to support community-based service providers for the Department's youth diversion program. (4-VOTES) | 579,000 | -- | 579,000 | -- | -- |
| 3. CPS Programs: Reflects a realignment of CPS revenue to address the changing needs of the Department. (3-VOTES) | -- | -- | -- | -- | -- |
| 4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 52,000 | -- | -- | 52,000 | -- |
| 5. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 67,000 | -- | -- | 67,000 | -- |
| Total Changes | 1,749,000 | 0 | 579,000 | 1,170,000 | 0.0 |
| 2024-25 Supplemental Changes | 532,888,000 | 5,104,000 | 231,138,000 | 296,646,000 | 2,172.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| ECONOMIC DEVELOPMENT | | | | | |
| 2024-25 Adopted Budget | 17,003,000 | 0 | 12,553,000 | 4,450,000 | 0.0 |
| 1. Carryover: Reflects one-time funding for the continuation of: RENOVATE (\$1.4 million); Catalytic Development (\$0.2 million); Bioscience (\$9.9 million); Film Ordinance (\$0.5 million); Consultant Services (\$0.4 million); General Hospital and West Campus pre-development services (\$50,000); and various Economic Development projects (\$5.9 million). (4-VOTES) | 18,329,000 | -- | -- | 18,329,000 | -- |
| Total Changes | 18,329,000 | 0 | 0 | 18,329,000 | 0.0 |
| 2024-25 Supplemental Changes | 35,332,000 | 0 | 12,553,000 | 22,779,000 | 0.0 |
| ECONOMIC OPPORTUNITY – ADMINISTRATION | | | | | |
| 2024-25 Adopted Budget | 62,535,000 | 3,267,000 | 33,812,000 | 25,456,000 | 203.0 |
| 1. Office of Outreach and Community Engagement: Reflects the addition of 3.0 positions to provide outreach, engagement, and technical assistance to small businesses, workers, non-profits and community stakeholders to assist in the navigation of government programs, services and contracting opportunities with the County. (4-VOTES) | 450,000 | -- | -- | 450,000 | 3.0 |
| 2. Capital Development: Reflects the addition of 1.0 position, offset by the deletion of 3.0 vacant positions and a reduction in Services and Supplies, to provide management and oversight of the Department's capital development portfolio and pre-development operations. (3-VOTES) | -- | -- | -- | -- | (2.0) |
| 3. Contract Compliance Division: Reflects the addition of 1.0 position to increase compliance, monitoring, and remediation capacity of the Economic Development Division and to also develop departmental policies and procedures for the Local Small Business Enterprise program. (4-VOTES) | 208,000 | 21,000 | -- | 187,000 | 1.0 |
| 4. County Film Office: Reflects the addition of 1.0 position for administrative support to approve film and photography permits and assist in the development of entertainment-related economic development and career pipeline training programs to attract and retain film and television production within the County. (4-VOTES) | 160,000 | -- | -- | 160,000 | 1.0 |
| 5. ARPA: Reflects the realignment of ARPA revenue and the carryover of ARPA-enabled funding for various ARPA programs. (4-VOTES) | (2,235,000) | -- | (4,660,000) | 2,425,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|--------------------|----------------------------|--------------|
| 6. State and Federal Grants: Reflects State funding to support Youth@Work services for justice-involved youth (\$1.3 million), federal funding for the East Los Angeles (ELA) Entrepreneur Center (\$0.1 million), and technical assistance to small businesses in ELA and City Terrace (\$0.1 million). (4-VOTES) | 1,499,000 | -- | 1,499,000 | -- | -- |
| 7. AB 109: Reflects funding for the Re-Entry, Employment, Navigation, Engagement and Well-Being program to provide job training to youth that are detained in Secured Youth Treatment Facilities and the Century Regional Detention Facility Jail-Based Jobs Center pilot. (4-VOTES) | 871,000 | 263,000 | 608,000 | -- | -- |
| 8. Carryover: Reflects carryover for Preparing for the LA County Employment Program evaluation (\$0.2 million), Contract Bonding and Assistance Program (\$0.3 million), and IT initiatives related to the Opportunity Link and Centers of Excellence projects (\$6.8 million). (4-VOTES) | 7,340,000 | -- | -- | 7,340,000 | -- |
| 9. Computers and Telecommunications Equipment: Reflects one-time funding to purchase laptops, phones, and other IT equipment as a part of a lifecycle replacement plan. (4-VOTES) | 326,000 | -- | -- | 326,000 | -- |
| 10. Vermont Headquarters: Reflects the realignment of appropriation, from Services and Supplies to Other Charges, for costs associated with the Vermont Headquarters. (3-VOTES) | -- | -- | -- | -- | -- |
| 11. Electronic Permitting and Inspections Portal (EPIC)-LA: Reflects an adjustment for the EPIC-LA countywide initiative to improve coordination and tracking of the EPIC-LA program. (3-VOTES) | -- | 805,000 | -- | (805,000) | -- |
| 12. UUT – Measure U: Reflects one-time UUT funding for improvements at the Topanga Canyon Community Center. (3-VOTES) | 74,000 | -- | -- | 74,000 | -- |
| 13. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 3,000 | -- | -- | 3,000 | -- |
| 14. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 4,000 | -- | -- | 4,000 | -- |
| Total Changes | 8,700,000 | 1,089,000 | (2,553,000) | 10,164,000 | 3.0 |
| 2024-25 Supplemental Changes | 71,235,000 | 4,356,000 | 31,259,000 | 35,620,000 | 206.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--|---------------------|----------------------------|-------------|
| ECONOMIC OPPORTUNITY – ASSISTANCE | | | | | |
| 2024-25 Adopted Budget | 139,706,000 | 19,528,000 | 96,581,000 | 23,597,000 | 0.0 |
| 1. ARPA: Reflects the realignment of ARPA revenue and the carryover of ARPA-enabled funding for various ARPA programs. (4-VOTES) | (13,402,000) | -- | (30,976,000) | 17,574,000 | -- |
| 2. State Grants: Reflects State funding to support Youth@Work services for justice-involved youth. (4-VOTES) | 6,930,000 | -- | 6,930,000 | -- | -- |
| 3. AB 109: Reflects funding for the RENEW program to provide job training to youth who are detained in Secured Youth Treatment Facilities. (3-VOTES) | 2,362,000 | 2,362,000 | -- | -- | -- |
| 4. Homeless Services: Reflects the reduction of appropriation and revenue due to the completion of the Alternative Staffing Organization program. (3-VOTES) | (448,000) | (448,000) | -- | -- | -- |
| Total Changes | (4,558,000) | 1,914,000 | (24,046,000) | 17,574,000 | 0.0 |
| 2024-25 Supplemental Changes | 135,148,000 | 21,442,000 | 72,535,000 | 41,171,000 | 0.0 |
| | Gross Appropriation (\$) | Expenditure Distribution / IFT (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
| EMPLOYEE BENEFITS | | | | | |
| 2024-25 Adopted Budget | 721,678,000 | 696,678,000 | 0 | 25,000,000 | 0.0 |
| 1. Workers' Compensation: Reflects a \$50.0 million increase in appropriation for projected higher benefit costs, fully offset with expenditure distribution to County departments. (3-VOTES) | 50,000,000 | 50,000,000 | -- | -- | -- |
| Total Changes | 50,000,000 | 50,000,000 | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 771,678,000 | 746,678,000 | 0 | 25,000,000 | 0.0 |
| EPIC-LA | | | | | |
| 2024-25 Adopted Budget | 0 | 0 | 0 | 0 | 0.0 |
| 1. Economic Opportunity: Reflects an increase in Services and Supplies in the newly created centralized budget unit that will track EPIC-LA related activities. (3-VOTES) | 805,000 | -- | -- | 805,000 | -- |
| 2. Fire: Reflects an increase in Services and Supplies in the newly created centralized budget unit that will track EPIC-LA related activities, fully offset with Transfers In revenue from the Fire Department's operating budget. (4-VOTES) | 3,273,000 | -- | 3,273,000 | -- | -- |
| 3. Parks and Recreation: Reflects an increase in Services and Supplies in the newly created centralized budget unit that will track EPIC-LA related activities. (3-VOTES) | 31,000 | -- | -- | 31,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|-------------|
| 4. Public Health: Reflects an increase in Services and Supplies in the newly created centralized budget unit that will track EPIC-LA related activities, fully offset with Charges for Services revenue. (4-VOTES) | 277,000 | -- | 277,000 | -- | -- |
| 5. Public Works: Reflects an increase in Services and Supplies in the newly created centralized budget unit that will track EPIC-LA related activities, fully offset with license permits and franchises revenue. (4-VOTES) | 2,945,000 | -- | 2,945,000 | -- | -- |
| 6. Regional Planning: Reflects an increase in Services and Supplies in the newly created centralized budget unit that will track EPIC-LA related activities. (3-VOTES) | 635,000 | -- | -- | 635,000 | -- |
| 7. Treasurer and Tax Collector: Reflects an increase in Services and Supplies in the newly created centralized budget unit that will track EPIC-LA related activities. (3-VOTES) | 1,100,000 | -- | -- | 1,100,000 | -- |
| Total Changes | 9,066,000 | 0 | 6,495,000 | 2,571,000 | 0.0 |
| 2024-25 Supplemental Changes | 9,066,000 | 0 | 6,495,000 | 2,571,000 | 0.0 |
| EXTRAORDINARY MAINTENANCE | | | | | |
| 2024-25 Adopted Budget | 46,912,000 | 0 | 0 | 46,912,000 | 0.0 |
| 1. Extraordinary Maintenance: Reflects a net increase in funding from various adjustments as follows: increase funding due to lower than anticipated prior-year expenditures; decrease in funding due to the transfer of funding to Facility Reinvestment Program capital projects; and carryover of unspent UUT – Cy Pres funding allocated for Court-approved projects. (4-VOTES) | 2,041,000 | -- | -- | 2,041,000 | -- |
| Total Changes | 2,041,000 | 0 | 0 | 2,041,000 | 0.0 |
| 2024-25 Supplemental Changes | 48,953,000 | 0 | 0 | 48,953,000 | 0.0 |
| FEDERAL AND STATE DISASTER AID | | | | | |
| 2024-25 Adopted Budget | 50,000,000 | 2,000,000 | 48,000,000 | 0 | 0.0 |
| 1. Woolsey Fire: Reflects carryover funding to cover Year Seven costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES) | 325,000 | -- | -- | 325,000 | -- |
| 2. Lake Fire: Reflects carryover funding to cover Year Five costs associated with the Lake Fire Private Property Debris Removal Project. (4-VOTES) | 2,016,000 | -- | -- | 2,016,000 | -- |
| 3. Bobcat Fire: Reflects carryover funding to cover Year Five costs associated with the Bobcat Fire Private Property Debris Removal Project. (4-VOTES) | 2,560,000 | -- | -- | 2,560,000 | -- |
| Total Changes | 4,901,000 | 0 | 0 | 4,901,000 | 0.0 |
| 2024-25 Supplemental Changes | 54,901,000 | 2,000,000 | 48,000,000 | 4,901,000 | 0.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-----------------------|----------------------------|-------------|
| FIRE – LIFEGUARDS | | | | | |
| 2024-25 Adopted Budget | 45,233,000 | 0 | 0 | 45,233,000 | 0.0 |
| 1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 6,000 | -- | -- | 6,000 | -- |
| 2. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 8,000 | -- | -- | 8,000 | -- |
| Total Changes | 14,000 | 0 | 0 | 14,000 | 0.0 |
| 2024-25 Supplemental Changes | 45,247,000 | 0 | 0 | 45,247,000 | 0.0 |
| FINANCING ELEMENTS | | | | | |
| 2024-25 Adopted Budget | 76,508,000 | 0 | 10,743,356,000 | (10,666,848,000) | 0.0 |
| 1. Fund Balance: Reflects the Auditor-Controller's Supplemental Budget Resolution. (for reference only) | 1,440,060,000 | -- | 1,440,060,000 | -- | -- |
| 2. Appropriations for Contingencies: Reflects the allocation of \$1.4 billion to various countywide programs and projects. (4-VOTES) | (1,440,060,000) | -- | -- | (1,440,060,000) | -- |
| 3. Budget Board Policy: Reflects a \$6.0 million increase to Appropriations for Contingencies as outlined in Board Policy 4.030 "Budget Policies and Priorities." (4-VOTES) | 5,990,000 | -- | -- | 5,990,000 | -- |
| 4. Obligated Fund Balance: Reflects an increase in obligated fund balance for rainy day (\$93.5 million), future IT enhancement projects (\$15.0 million), financial systems (\$6.1 million), private and public debris removal costs (\$6.0 million), and affordable housing efforts (\$3.5 million). (4-VOTES) | 124,146,000 | -- | -- | 124,146,000 | -- |
| 5. Use of Obligated Fund Balance: Reflects the use of obligated fund balance for unincorporated area services (\$54.1 million), purchase of a Sheriff helicopter (\$16.6 million), alternatives to incarceration and youth justice reimagined programs (\$4.6 million), sexually transmitted infections response (\$1.9 million), reimbursement of capital program costs (\$0.7 million), and the Jacqueline Avant Children and Family Center (\$0.5 million). (4-VOTES) | (545,000) | -- | 77,909,000 | (78,454,000) | -- |
| 6. Property Tax: Reflects an increase in property tax revenue as a result of a 4.85 percent increase in assessed valuation adjusted from 4.75 percent based on the Assessor's 2024 Assessment Roll released on July 24, 2024. (4-VOTES) | -- | -- | 22,342,000 | (22,342,000) | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-----------------------|----------------------------|-----------------|
| 7. Residual Property Tax: Reflects a decrease in residual property tax based on current trends. (3-VOTES) | -- | -- | (5,891,000) | 5,891,000 | -- |
| Total Changes | 129,591,000 | 0 | 1,534,420,000 | (1,404,829,000) | 0.0 |
| 2024-25 Supplemental Changes | 206,099,000 | 0 | 12,277,776,000 | (12,071,677,000) | 0.0 |
| GRAND PARK | | | | | |
| 2024-25 Adopted Budget | 10,722,000 | 0 | 747,000 | 9,975,000 | 0.0 |
| 1. Park Operations: Reflects an increase in ongoing funding (\$0.1 million) for security and an increase in one-time funding (\$0.2 million) for office signage, banner maintenance, and public health concerns in public restrooms and vandalism throughout the Gloria Molina Grand Park. (4-VOTES) | 267,000 | -- | -- | 267,000 | -- |
| 2. Park Programming: Reflects an increase in one-time funding in park programming for Jardin de LArtes. (4-VOTES) | 35,000 | -- | -- | 35,000 | -- |
| Total Changes | 302,000 | 0 | 0 | 302,000 | 0.0 |
| 2024-25 Supplemental Changes | 11,024,000 | 0 | 747,000 | 10,277,000 | 0.0 |
| HEALTH SERVICES | | | | | |
| 2024-25 Adopted Budget | 10,503,459,000 | 440,229,000 | 8,812,607,000 | 1,250,623,000 | 27,485.0 |
| 1. Housing for Health (HFH) Programs: Reflects the net addition of \$7.3 million in funding primarily to support the L.A. Alliance settlement framework. Also reflects the carryover of \$57.4 million in unspent prior-year funding for various HFH programs. (4-VOTES) | 64,749,000 | (16,507,000) | 79,418,000 | 1,838,000 | -- |
| 2. Carryover of ARPA-Enabled Funding: Reflects the carryover of one-time ARPA-enabled funding that was budgeted in FY 2023-24 to support various Board-approved programs. (4-VOTES) | 179,251,000 | -- | -- | 179,251,000 | -- |
| 3. Office of Diversion and Re-Entry (ODR) Programs: Reflects \$7.7 million in additional funding and 22.0 additional positions to support ODR programs as follows: \$4.5 million in Care First and Community Investment funding and 20.0 positions to facilitate the transition of more P3/P4 individuals out of the jail system into non-carceral care settings; \$2.7 million in additional State funding to support the Felony Incompetent to Stand Trial program; Realignment of appropriation and 2.0 positions to support the Misdemeanor Incompetent to Stand Trial program; and \$0.5 million in AB 109 funding to support various other ODR programs. Also reflects the carryover of \$16.8 million in unspent prior-year funding for various ODR programs. (4-VOTES) | 24,525,000 | 4,987,000 | 19,538,000 | -- | 22.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 4. Integrated Correctional Health Services (ICHS) Programs: Reflects \$5.1 million in additional funding and 35.0 additional positions to support ICHS programs as follows: \$3.9 million and 16.0 positions to increase the total number of acute mental health beds in County custody facilities from 54 to 80; Realignment of appropriation and 19.0 positions to support the Substance Treatment and Re-entry Transition program; \$1.2 million in other funding to support various other ICHS programs. Also reflects the carryover of \$11.2 million in unspent prior-year funding for various ICHS programs. (4-VOTES) | 16,322,000 | -- | 11,611,000 | 4,711,000 | 35.0 |
| 5. L.A. General Medical Center – Medical School Affiliation Agreement (MSAA) Adjustments: Primarily reflects an additional reduction in the physician services provided to L.A. General Medical Center under the MSAA with the University of Southern California, which will be replaced by the net addition of 27.0 positions and other appropriation. (4-VOTES) | 13,945,000 | -- | -- | 13,945,000 | 27.0 |
| 6. Data Capture and Clinical Documentation Improvement System: Reflects the procurement of a new system, as approved by the Board on August 6, 2024, and the addition of 19.0 support positions, partially offset by the deletion of 5.0 positions, to improve departmentwide clinical documentation processes that will help achieve better clinical outcomes and enhance revenue claiming. (4-VOTES) | 22,167,000 | -- | -- | 22,167,000 | 14.0 |
| 7. Capital Projects and Deferred Maintenance: Reflects a net increase primarily due to the establishment of new capital projects. (4-VOTES) | 15,777,000 | -- | (6,076,000) | 21,853,000 | -- |
| 8. Other Program Changes: Reflects an increase of 39.0 positions, partially offset by the deletion of 17.0 positions, to support patient-centered medical home teams, urgent care services, cost analytics, and various other areas. (4-VOTES) | 7,679,000 | -- | 1,940,000 | 5,739,000 | 22.0 |
| 9. Salaries and Employee Benefits: Reflects Board-adopted increases in salaries and employee benefits. (4-VOTES) | 51,817,000 | -- | 414,000 | 51,403,000 | -- |
| 10. Ministerial Changes: Primarily reflects adjustments due to residents and interns compensation, Board-adopted contracts, and charges from other County departments. (4-VOTES) | 21,588,000 | (36,762,000) | 25,985,000 | 32,365,000 | -- |
| 11. Revenue Changes: Reflects a net increase in revenues, primarily related to increases in the Enhanced Payment Program and Quality Incentive Program revenues, partially offset by decreases in the Global Payment Program and Medi-Cal Managed Care revenues. (4-VOTES) | 44,362,000 | -- | 99,112,000 | (54,750,000) | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|----------------------|----------------------------|-----------------|
| 12. Fund Balance and Operating Subsidies: Reflects the use of prior-year fund balance and adjustments for internal operating subsidy transfers to the hospital enterprise fund units, as well as an increase in Vehicle License Fee – Realignment funding. (4-VOTES) | 48,936,000 | -- | 128,757,000 | (79,821,000) | -- |
| Total Changes | 511,118,000 | (48,282,000) | 360,699,000 | 198,701,000 | 120.0 |
| 2024-25 Supplemental Changes | 11,014,577,000 | 391,947,000 | 9,173,306,000 | 1,449,324,000 | 27,605.0 |
| HOMELESS AND HOUSING PROGRAM | | | | | |
| 2024-25 Adopted Budget | 278,424,000 | 0 | 198,612,000 | 79,812,000 | 0.0 |
| 1. Carryover: Reflects one-time funding for various homeless programs and services. (4-VOTES) | 76,867,000 | -- | -- | 76,867,000 | -- |
| 2. Pathway Home: Reflects one-time State Encampment Resolution Fund revenue to support the Pathway Home Program. (4-VOTES) | 51,555,000 | -- | 51,555,000 | -- | -- |
| 3. Interim Housing: Reflects one-time funding from the Provisional Financing Uses budget unit to support the City of Los Angeles' Interim Housing Program. (3-VOTES) | 38,642,000 | -- | -- | 38,642,000 | -- |
| 4. Measure H: Reflects an increase in Measure H funding to support the County's framework to prevent and address homelessness. (4-VOTES) | 22,021,000 | -- | 22,021,000 | -- | -- |
| 5. Encampment Clean-Up: Reflects the use of obligated fund balance Restricted for UUT to support encampment clean-up efforts. (4-VOTES) | 6,000,000 | -- | -- | 6,000,000 | -- |
| 6. Homeless and Housing Incentive Program (HHIP): Reflects one-time State HHIP funding for the Assisted Daily-Living and Unit Acquisition programs. (4-VOTES) | 4,901,000 | -- | 4,901,000 | -- | -- |
| 7. Youth Homeless System Improvement: Reflects one-time federal funding to create a seamless and coordinated system of care for youth experiencing or at risk of homelessness. (4-VOTES) | 797,000 | -- | 797,000 | -- | -- |
| 8. Homeless Housing, Assistance and Prevention (HHAP): Reflects an adjustment to align the budget with available HHAP funding to support the County's framework to prevent and address homelessness. (3-VOTES) | (20,307,000) | -- | (20,307,000) | -- | -- |
| Total Changes | 180,476,000 | 0 | 58,967,000 | 121,509,000 | 0.0 |
| 2024-25 Supplemental Changes | 458,900,000 | 0 | 257,579,000 | 201,321,000 | 0.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| HUMAN RESOURCES | | | | | |
| 2024-25 Adopted Budget | 128,849,000 | 80,603,000 | 26,163,000 | 22,083,000 | 596.0 |
| 1. Probation Transfer: Reflects the addition of 1.0 Human Resources Manager position for the employee transferred from the Probation Department, fully offset by billings to the Probation Department for two years. (3-VOTES) | 321,000 | 321,000 | -- | -- | 1.0 |
| 2. One-Time Funding: Reflects one-time funding for consultant services for a medical plan request for proposal (\$0.1 million), access to an online networking platform (\$0.1 million), executive professional development (\$0.2 million), and a laptop refresh (\$0.3 million). (4-VOTES) | 707,000 | -- | -- | 707,000 | -- |
| 3. Grant Funding: Reflects one-time grant funding awarded by the Quality and Productivity Commission for the Department's Situation Judgment Test (\$0.3 million) and County Recruitment Marketing Campaign (\$0.5 million). (4-VOTES) | 743,000 | -- | 743,000 | -- | -- |
| 4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 11,000 | 8,000 | 1,000 | 2,000 | -- |
| 5. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 14,000 | 10,000 | 2,000 | 2,000 | -- |
| 6. Ministerial Adjustment: Reflects the realignment of appropriation to conform to GASB 96. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 1,796,000 | 339,000 | 746,000 | 711,000 | 1.0 |
| 2024-25 Supplemental Changes | 130,645,000 | 80,942,000 | 26,909,000 | 22,794,000 | 597.0 |
| INDEPENDENT DEFENSE COUNSEL OFFICE | | | | | |
| 2024-25 Adopted Budget | 4,550,000 | 0 | 24,000 | 4,526,000 | 18.0 |
| 1. Office Lease Expense: Reflects ongoing funding for potential new office space, partially offset by Community Assistance, Recovery and Empowerment (CARE) Court State funding. (4-VOTES) | 300,000 | -- | 66,000 | 234,000 | -- |
| 2. One-Time Funding: Reflects one-time funding for office furniture in the new space (\$88,000) and website redesign to meet Americans with Disabilities Act standards (\$17,000). (4-VOTES) | 105,000 | -- | -- | 105,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|--------------------|----------------------------|----------------|
| 3. Revenue Adjustments: Reflects the addition of unspent FY 2023-24 (\$10.2 million) and new FY 2024-25 State CARE Court revenue (\$5.2 million). (4-VOTES) | 15,403,000 | -- | 15,403,000 | -- | -- |
| 4. GASB 96 – SBITA: Reflects a realignment of \$15,000 in services and supplies to other charges to adhere to GASB 96 – SBITA guidelines. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 15,808,000 | 0 | 15,469,000 | 339,000 | 0.0 |
| 2024-25 Supplemental Changes | 20,358,000 | 0 | 15,493,000 | 4,865,000 | 18.0 |
| INTERNAL SERVICES | | | | | |
| 2024-25 Adopted Budget | 812,183,000 | 618,354,000 | 137,861,000 | 55,968,000 | 2,155.0 |
| 1. Diesel Fuel Tank Replacement: Reflects one-time funding to replace two fuel tanks to ensure the telecommunication towers are operational 24/7 to support various communication systems. (4-VOTES) | 1,286,000 | -- | -- | 1,286,000 | -- |
| 2. Microwave Services Telecommunication on Wheels: Reflects one-time funding for four trailers with telecommunication equipment in support of emergency responses. (4-VOTES) | 1,600,000 | -- | -- | 1,600,000 | -- |
| 3. Parking Lot Equipment: Reflects one-time funding to replace equipment in nine parking lots and for capital project costs associated with three of the nine parking lots. (4-VOTES) | 3,229,000 | -- | -- | 3,229,000 | -- |
| 4. Carryover: Reflects one-time funding for the eProcurement system (\$2.6 million) and Office of Major Programs and Initiatives (\$1.0 million). (4-VOTES) | 2,600,000 | (1,026,000) | -- | 3,626,000 | -- |
| 5. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber risk exposure while also reducing the County's overall cyber security expenditures. (4-VOTES) | 3,438,000 | 2,816,000 | 619,000 | 3,000 | -- |
| 6. Enterprise System Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 40,000 | 31,000 | 7,000 | 2,000 | -- |
| 7. Probation Transfer: Reflects the addition of 1.0 Administrative Manager XV and 1.0 Administrative Manager XII positions for the employees transferred from the Probation Department, fully offset by billings to the Probation Department for two years. (3-VOTES) | 663,000 | 663,000 | -- | -- | 2.0 |
| 8. ARPA: Reflects the reappropriation of ARPA funding for the Accelerating Digital Equity and Delete the Divide programs. (4-VOTES) | 50,419,000 | -- | 50,419,000 | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--|--------------------|----------------------------|----------------|
| 9. Grants Funding: Reflects the reappropriation of funding for the Digital Navigator Program (\$3.3 million); Mobile Source Air Pollution Reduction Review Committee Grant for zero-emission vehicles and charging infrastructure (\$0.1 million); California Department of Transportation Grant for the County Shared and Electric Mobility Project (\$0.4 million); California Energy Commission Grant for the County Regional Electric Vehicle Supply Equipment Workforce Training and Development Program (\$0.2 million); Reliable, Equitable, and Accessible Charging for multi-family Housing (REACH) Grant for the County's public housing residents project (\$0.5 million); REACH 2.0 (\$4.0 million); California Energy Commission's Convenient, High-Visibility, Low-Cost Level 2 Charging (\$1.7 million); and Sustainable Transportation Equity Project (\$3.7 million). (4-VOTES) | 14,019,000 | -- | 14,019,000 | -- | -- |
| 10. Reclassifications: Reflects Board-approved position reclassifications. (4-VOTES) | 187,000 | 154,000 | 33,000 | -- | -- |
| Total Changes | 77,481,000 | 2,638,000 | 65,097,000 | 9,746,000 | 2.0 |
| 2024-25 Supplemental Changes | 889,664,000 | 620,992,000 | 202,958,000 | 65,714,000 | 2,157.0 |
| | Gross Appropriation (\$) | Expenditure Distribution / IFT (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
| INTERNAL SERVICES – CUSTOMER DIRECT SERVICES AND SUPPLIES | | | | | |
| 2024-25 Adopted Budget | 64,066,000 | 64,066,000 | 0 | 0 | 0.0 |
| 1. IT Contract Services: Reflects an increase in IT contractor services and to account for unbudgeted true-up costs for year two of the VMware and Countywide Microsoft 365 Licensing Agreement and various software Enterprise Licensing Agreements. (3-VOTES) | 8,979,000 | 8,979,000 | -- | -- | -- |
| 2. GASB No. 96 – SBITA: Reflects realignment of appropriation from services and supplies to other charges (\$0.9 million) to comply with GASB 96. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 8,979,000 | 8,979,000 | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 73,045,000 | 73,045,000 | 0 | 0 | 0.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| JUDGMENTS AND DAMAGES | | | | | |
| 2024-25 Adopted Budget | 34,360,000 | 0 | 0 | 34,360,000 | 0.0 |
| 1. Judgments and Damages: Reflects an increase in funding for judgments and settlements based on anticipated cases. (4-VOTES) | 10,000,000 | -- | -- | 10,000,000 | -- |
| Total Changes | 10,000,000 | 0 | 0 | 10,000,000 | 0.0 |
| 2024-25 Supplemental Changes | 44,360,000 | 0 | 0 | 44,360,000 | 0.0 |
| JUSTICE, CARE AND OPPORTUNITIES | | | | | |
| 2024-25 Adopted Budget | 88,947,000 | 11,069,000 | 41,915,000 | 35,963,000 | 125.0 |
| 1. Administrative Support Positions: Reflects 3.0 positions to provide critical administrative support in contract monitoring and budget, fully offset by a realignment of \$0.6 million in services and supplies appropriation. (3-VOTES) | -- | -- | -- | -- | 3.0 |
| 2. Programmatic Positions: Reflects 3.0 positions to oversee the Independent Pretrial Services Agency Division, lead quality assurance efforts, and provide program administrative support, fully offset by \$0.3 million in obligated fund balance (OFB) committed for Alternatives to Incarceration (ATI), other existing funding, and intrafund transfers. (4-VOTES) | 727,000 | 401,000 | -- | 326,000 | 3.0 |
| 3. Various One-Time Funding: Reflects one-time funding for various items, including the California Advancing and Innovating Medi-Cal Enhanced Care Management consultant (\$0.2 million); CareConnect App (\$2.5 million); and an outreach campaign (\$0.5 million); fully offset by OFB committed for ATI. (4-VOTES) | 4,100,000 | -- | -- | 4,100,000 | -- |
| 4. Various One-Time Carryover: Reflects the carryover of one-time funding for various items, including the ARPA-enabled funding for the fire service career LA Training Center Program at Camp Gonzales (\$12.7 million) and various one-time operating costs (\$1.0 million). (4-VOTES) | 14,286,000 | -- | -- | 14,286,000 | -- |
| 5. One-time AB 109-funded Programs and Services: Reflects one-time AB 109 Public Safety Realignment funding for various Care First programs, including: Justice Connect Support Center (\$2.5 million); Incubation Academy (\$7.5 million); Developing Opportunities and Offering Reentry Solutions/DOORS (\$4.5 million); and various other carryovers (\$10.2 million). (4-VOTES) | 24,675,000 | -- | 24,675,000 | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 6. Various Revenue Adjustments: Reflects various revenue adjustments for the Department of Labor grant for the County Fire Camp (\$2.0 million) and to align budgeted revenues to properly align with expected expenditures in FY 2024-25. (3-VOTES) | (2,723,000) | 649,000 | (3,372,000) | -- | -- |
| Total Changes | 41,065,000 | 1,050,000 | 21,303,000 | 18,712,000 | 6.0 |
| 2024-25 Supplemental Changes | 130,012,000 | 12,119,000 | 63,218,000 | 54,675,000 | 131.0 |
| LA COUNTY LIBRARY GENERAL FUND CONTRIBUTION | | | | | |
| 2024-25 Adopted Budget | 43,986,000 | 0 | 0 | 43,986,000 | 0.0 |
| 1. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas, partially offset by funding from the LA County Library operating budget. (4-VOTES) | 7,584,000 | -- | 775,000 | 6,809,000 | -- |
| Total Changes | 7,584,000 | 0 | 775,000 | 6,809,000 | 0.0 |
| 2024-25 Supplemental Changes | 51,570,000 | 0 | 775,000 | 50,795,000 | 0.0 |
| MEDICAL EXAMINER | | | | | |
| 2024-25 Adopted Budget | 60,310,000 | 1,163,000 | 2,336,000 | 56,811,000 | 286.0 |
| 1. Probation Transfer: Reflects the addition of 1.0 Administrative Services Manager III position for the employee transferred from the Probation Department, fully offset by billings to the Probation Department for two years. (3-VOTES) | 288,000 | 288,000 | -- | -- | 1.0 |
| 2. Emergency Preparedness Program: Reflects the addition of 1.0 Senior Disaster Services Analyst to support the Department's emergency preparedness programs and plans. (4-VOTES) | 235,000 | -- | -- | 235,000 | 1.0 |
| 3. Negotiated Educational and Experience Bonus: Reflects ongoing funding for negotiated Peace Officer Standards and Training Advance and Intermediate certification bonuses for sworn positions. (4-VOTES) | 137,000 | -- | -- | 137,000 | -- |
| 4. Various Carryover: Reflects carryover of one-time funding provided for physician recruitment incentives (\$126,000), Department name change (\$160,000), PIF Grant informational videos (\$47,000), ANDE Rapid DNA testing supplies (\$32,000), Lab Information Management System (\$182,000), Cisco Voice-over Internet Protocol System (\$206,000), and a quadrupole time-of-flight instrument (\$500,000). (4-VOTES) | 1,253,000 | -- | -- | 1,253,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|----------------------|----------------------------|----------------|
| 5. Various One-Time Funding: Reflects one-time funding for a countywide Mass Fatality Plan (\$100,000), security services (\$1,068,000), network security switch upgrade (\$165,000), and Department of Human Resources examinations (\$110,000). (4-VOTES) | 1,443,000 | -- | -- | 1,443,000 | -- |
| 6. Various Grants: Reflects the addition of a Bureau of Justice Assistance grant for fellowships (\$190,000), California Department of Public Health Grant (\$386,000), and Coverdell Forensic Science Improvement Grant (\$87,000). (4-VOTES) | 663,000 | -- | 663,000 | -- | -- |
| 7. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES) | 1,163,000 | -- | 24,000 | 1,139,000 | -- |
| 8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 5,000 | -- | -- | 5,000 | -- |
| 9. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 7,000 | -- | -- | 7,000 | -- |
| Total Changes | 5,194,000 | 288,000 | 687,000 | 4,219,000 | 2.0 |
| 2024-25 Supplemental Changes | 65,504,000 | 1,451,000 | 3,023,000 | 61,030,000 | 288.0 |
| MENTAL HEALTH | | | | | |
| 2024-25 Adopted Budget | 4,094,607,000 | 153,499,000 | 3,880,940,000 | 60,168,000 | 7,400.0 |
| 1. Mental Health Services Act (MHSA) – General Program Expansions: Reflects the implementation of new MHSA programs, including \$0.7 million for mental health interventions to prevent homelessness among underserved, difficult to reach, and trauma-involved populations in collaboration with the City of Long Beach; and \$0.4 million to train and equip mental health clinicians to use neurofeedback therapy with underserved children and adolescents throughout the County. (4-VOTES) | 1,106,000 | -- | 1,106,000 | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 2. New Beds and Bed Cost Increases: Reflects funding for new and current contract-provided mental health beds purchased by the Department of Mental Health (DMH) from Institutions for Mental Disease and other subacute facilities throughout the County and support services administered by DMH, including \$6.1 million for 56 new beds in service areas 2, 4, and 6; and \$13.0 million for the increased cost of existing beds provided throughout the County. (4-VOTES) | 19,130,000 | -- | -- | 19,130,000 | -- |
| 3. Position Adjustments – Program Support: Reflects adjustments to improve the Department's operational effectiveness and support, including \$2.6 million and 16.0 primarily clinical support positions such as community health workers and psychiatric social workers for various programs serving patients by coordinating care at mental health clinics; \$0.9 million and a net increase of 2.0 positions, and related services and supplies, to assist in revenue recovery operations associated with reform of State Medi-Cal claiming and to develop and oversee the housing program; and \$0.7 million and 3.0 positions to improve clients' health access and care integration throughout the Department. (4-VOTES) | 4,174,000 | -- | 2,670,000 | 1,504,000 | 21.0 |
| 4. Position Adjustments – Field Based Positions: Reflects \$1.7 million and 12.0 positions to add five Psychiatric Mobile Response Teams and enhance after-hours response through the County. (4-VOTES) | 1,694,000 | -- | 1,630,000 | 64,000 | 12.0 |
| 5. Operating Cost: Reflects adjustments to align the budget with service levels among departments and grant-funded programs, as well as adjustments to reflect anticipated funding levels, including a \$4.1 million decrease in various services rendered to, or received from, other County departments; \$3.5 million to reflect projected levels of grant funding for the budget year; and \$0.4 million to align the budget with anticipated expenditure and revenue levels, and to balance the Department's budget with internal resources. (4-VOTES) | (212,000) | 181,000 | 20,305,000 | (20,698,000) | -- |
| 6. AB 109 – Public Safety Realignment Revenue: Reflects the carryover of one-time AB 109 funding for a variety of services, including \$19.7 million to support the Department's efforts to employ alternative means of responding to mental health crises; \$0.3 million for non-emergency ambulance dispatch services; and 1.0 position at a net zero cost to supervise psychiatric social workers co-located in courtrooms, jails, and detention facilities. (4-VOTES) | 20,023,000 | -- | 20,023,000 | -- | 1.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|----------------------|----------------------------|----------------|
| 7. Realignment Revenue: Reflects a \$12.6 million increase in Vehicle License Fees (VLF)-Realignment, which is transferred to the DMH budget unit as net County cost from the VLF-Realignment budget unit. (4-VOTES) | -- | -- | (12,617,000) | 12,617,000 | -- |
| 8. Alternative Crisis Response: Reflects the carryover of one-time ARPA-enabled funding for the Alternative Crisis Response program to continue to support the Department's efforts to employ alternative means of responding to mental health crises. (4-VOTES) | 752,000 | -- | -- | 752,000 | -- |
| 9. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES) | 9,571,000 | -- | 9,571,000 | -- | -- |
| Total Changes | 56,238,000 | 181,000 | 42,688,000 | 13,369,000 | 34.0 |
| 2024-25 Supplemental Changes | 4,150,845,000 | 153,680,000 | 3,923,628,000 | 73,537,000 | 7,434.0 |
| MILITARY AND VETERANS AFFAIRS | | | | | |
| 2024-25 Adopted Budget | 12,120,000 | 1,652,000 | 3,579,000 | 6,889,000 | 63.0 |
| 1. Veteran Peer Access Network (VPAN) Contract: Reflects the transfer of contract administration from the DMH for VPAN services; program funding will continue to be supported through DMH. (3-VOTES) | 4,774,000 | 4,774,000 | -- | -- | -- |
| 2. Administrative Support: Reflects funding for 2.0 positions to provide administrative support in human resources and IT. (4-VOTES) | 512,000 | 281,000 | -- | 231,000 | 2.0 |
| 3. Building Services: Reflects funding for security and custodial services. (4-VOTES) | 528,000 | 264,000 | 264,000 | -- | -- |
| 4. Productivity Investment Fund: Reflects funding to pilot a text message-based mental health outreach program and to procure consultant services for program evaluation. (4-VOTES) | 253,000 | -- | 253,000 | -- | -- |
| 5. Operational Costs: Reflects one-time funding for computers, audio-visual equipment, shared services, and Veterans Day Celebration costs. (4-VOTES) | 1,000,000 | -- | -- | 1,000,000 | -- |
| 6. Public Information Campaign: Reflects carryover funding for the public information campaign. (4-VOTES) | 172,000 | -- | -- | 172,000 | -- |
| 7. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 46,000 | -- | -- | 46,000 | -- |
| 8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 1,000 | -- | -- | 1,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|------------------|----------------------------|-------------|
| 9. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 1,000 | -- | -- | 1,000 | -- |
| Total Changes | 7,287,000 | 5,319,000 | 517,000 | 1,451,000 | 2.0 |
| 2024-25 Supplemental Changes | 19,407,000 | 6,971,000 | 4,096,000 | 8,340,000 | 65.0 |
| MUSEUM OF ART | | | | | |
| 2024-25 Adopted Budget | 39,692,000 | 0 | 0 | 39,692,000 | 8.0 |
| 1. Carryover: Reflects one-time carryover funding of FY 2023-24 savings pursuant to the 1999 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES) | 944,000 | -- | -- | 944,000 | -- |
| 2. Grant: Reflects one-time grant funding awarded by the Quality and Productivity Commission for the Museum's West Campus Climate Control System Upgrade. (4-VOTES) | 475,000 | -- | 475,000 | -- | -- |
| Total Changes | 1,419,000 | 0 | 475,000 | 944,000 | 0.0 |
| 2024-25 Supplemental Changes | 41,111,000 | 0 | 475,000 | 40,636,000 | 8.0 |
| MUSEUM OF NATURAL HISTORY | | | | | |
| 2024-25 Adopted Budget | 28,119,000 | 0 | 142,000 | 27,977,000 | 7.0 |
| 1. Operating Agreement: Reflects an increase in funding to the County's base funding obligation to continue the Museum's successful operation and public programming countywide. (4-VOTES) | 200,000 | -- | -- | 200,000 | -- |
| 2. Carryover: Reflects one-time carryover funding of FY 2023-24 savings pursuant to the 1994 Funding Agreement amended in 2023 between the County and Museum Foundation. (4-VOTES) | 856,000 | -- | -- | 856,000 | -- |
| 3. Ministerial Adjustment: Reflects the realignment of appropriation to conform to GASB 87. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 1,056,000 | 0 | 0 | 1,056,000 | 0.0 |
| 2024-25 Supplemental Changes | 29,175,000 | 0 | 142,000 | 29,033,000 | 7.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|--------------------|----------------------------|----------------|
| NONDEPARTMENTAL SPECIAL ACCOUNTS | | | | | |
| 2024-25 Adopted Budget | 124,611,000 | 281,000 | 344,256,000 | (219,926,000) | 0.0 |
| 1. Salaries and Employee Benefits: Reflects the funding transfer to various departments for Board-approved salaries and employee benefits (\$7.8 million), management recruitment/retention bonuses for Integrated Corrections Health Services personnel (\$0.8 million), and judicial benefits (\$0.5 million). (4-VOTES) | (8,964,000) | -- | -- | (8,964,000) | -- |
| 2. Cooling Centers: Reflects one-time funding for costs incurred by County departments when extending their hours of operations in response to extreme heat weather emergencies. (4-VOTES) | 350,000 | -- | -- | 350,000 | -- |
| 3. UUT – Measure U: Reflects the reappropriation of prior-year UUT – Measure U savings from the Fire Department. (4-VOTES) | 21,000 | -- | -- | 21,000 | -- |
| 4. Tax and Revenue Anticipation Notes (TRANS) Interest Expense: Reflects funding for increased TRANS interest expense costs, offset by an increase in Treasury Pool interest earnings revenue. (4-VOTES) | 1,053,000 | -- | 1,053,000 | -- | -- |
| 5. Productivity Investment Fund: Reflects one-time funding to enhance the quality, productivity, efficiency of County services or increase revenue. (4-VOTES) | 3,000,000 | -- | -- | 3,000,000 | -- |
| 6. Funding Reallocation: Reflects a decrease in funding that is no longer required to be set aside for various projects and programs. (4-VOTES) | (311,000) | -- | -- | (311,000) | -- |
| Total Changes | (4,851,000) | 0 | 1,053,000 | (5,904,000) | 0.0 |
| 2024-25 Supplemental Changes | 119,760,000 | 281,000 | 345,309,000 | (225,830,000) | 0.0 |
| PARKS AND RECREATION | | | | | |
| 2024-25 Adopted Budget | 296,606,000 | 6,248,000 | 59,028,000 | 231,330,000 | 1,628.0 |
| 1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance), partially offset with an increase in Rents and Concessions revenue. (4-VOTES) | 24,000 | -- | 1,000 | 23,000 | -- |
| 2. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures, partially offset with an increase in Rents and Concessions revenue. (4-VOTES) | 31,000 | -- | 1,000 | 30,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 3. UUT – Measure U: Reflects reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 5,227,000 | -- | -- | 5,227,000 | -- |
| 4. One-time Capital Assets Carryover: Reflects the carryover of unspent funding for the replacement of vehicles and equipment. (4-VOTES) | 2,573,000 | -- | -- | 2,573,000 | -- |
| 5. One-time Carryover for Various Deferred Maintenance Projects: Reflects the carryover of unspent funding for Whittier Narrows Well Repair (\$265,000) and Jackie Robinson HVAC repair (\$325,000). (4-VOTES) | 590,000 | -- | -- | 590,000 | -- |
| 6. One-time Carryover for Youth Sports and Cultural Events: Reflects the carryover of one-time ARPA-enabled funding for the continued support of youth sports and cultural events at County Parks. (4-VOTES) | 1,505,000 | -- | -- | 1,505,000 | -- |
| 7. Judgments and Damages: Reflects an increase in one-time funding for settlement costs. (4-VOTES) | 1,000,000 | -- | -- | 1,000,000 | -- |
| 8. One-time Funding: Reflects one-time funding for unanticipated cost increases in departmental operations. (4-VOTES) | 2,200,000 | -- | -- | 2,200,000 | -- |
| 9. Park Security Lighting and Cameras: Reflects one-time funding to improve and correct lighting and camera deficiencies at various park locations. (4-VOTES) | 326,000 | -- | -- | 326,000 | -- |
| 10. Tree Maintenance: Reflects one-time funding for tree maintenance contractors to assist with the maintenance of trees at County parks. (4-VOTES) | 1,000,000 | -- | -- | 1,000,000 | -- |
| 11. Staffing for Nighttime Closures at Park Facilities: Reflects an increase in one-time funding for the addition of 138.0 ordinance Recreation Services Leader (RSL) positions to enhance staff and public safety at County parks. (4-VOTES) | 2,380,000 | -- | -- | 2,380,000 | -- |
| 12. New Facilities Requests: Reflects the addition of 39.0 positions and an increase in ongoing and one-time funding for costs related to the FY 2024-25 opening of nine park facilities, partially offset by miscellaneous reimbursement of County expenditures revenue. (4-VOTES) | 4,974,000 | -- | 417,000 | 4,557,000 | 39.0 |
| 13. Maggie Hathaway Golf Course Improvements: Reflects one-time funding for improvements at the Maggie Hathaway Golf Course. (4-VOTES) | 7,800,000 | -- | -- | 7,800,000 | -- |
| 14. Miscellaneous Adjustments: Reflects the alignment of appropriation and ARPA carryover revenue for the continuation of the aquatics program and the deletion of 6.0 ordinance Cashier Clerk positions to align the operational needs of the Department. (4-VOTES) | 18,000 | -- | 2,018,000 | (2,000,000) | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|--------------------|----------------------------|----------------|
| 15. EPIC-LA: Reflects the Department's contribution to the newly established centralized EPIC-LA budget unit. (3-VOTES). | -- | 31,000 | -- | (31,000) | -- |
| 16. Aquatics Programming: Reflects the addition of 6.0 Pool Lifeguard positions and the realignment of net County cost and revenue to support aquatics programming. (4-VOTES) | -- | -- | 401,000 | (401,000) | 6.0 |
| 17. One-time ARPA Carryover: Reflects the carryover of one-time ARPA funding for the completion of the Wi-Fi in the Parks Project. (4-VOTES) | 157,000 | -- | 157,000 | -- | -- |
| 18. Senior and Older Adult Programs and Activities: Reflects an increase in Services and Supplies to fund 21 senior and older adult programs, serving hundreds of unincorporated County seniors daily, fully offset by Intergovernmental and Charges for Services revenue. (4-VOTES) | 194,000 | -- | 194,000 | -- | -- |
| 19. Our SPOT: Reflects the addition of 16.0 RSL's and an increase in Services and Supplies, offset by intrafund transfers, and an increase in Transfers In revenue to support positive youth development at County parks. (4-VOTES) | 2,282,000 | 1,011,000 | 1,271,000 | -- | 16.0 |
| 20. Revenue Offset Projects: Reflects an increase in appropriation and revenue for various projects and the use of as-needed master agreements by other County departments. (4-VOTES) | 2,557,000 | 233,000 | 2,324,000 | -- | -- |
| 21. Board-Approved Reclassification: Reflects a Board-approved reclassification to meet the operational needs of the Department, fully offset by Rents and Concessions revenue. (4-VOTES) | 113,000 | -- | 113,000 | -- | -- |
| Total Changes | 34,951,000 | 1,275,000 | 6,897,000 | 26,779,000 | 61.0 |
| 2024-25 Supplemental Changes | 331,557,000 | 7,523,000 | 65,925,000 | 258,109,000 | 1,689.0 |
| PROBATION | | | | | |
| 2024-25 Adopted Budget | 1,132,042,000 | 5,845,000 | 409,277,000 | 716,920,000 | 5,509.0 |
| 1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 103,000 | -- | -- | 103,000 | -- |
| Support Services | 103,000 | -- | -- | 103,000 | -- |
| 2. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 130,000 | -- | -- | 130,000 | -- |
| Support Services | 130,000 | -- | -- | 130,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 3. Programming for Juvenile Institutions Services: Reflects an increase in services and supplies for additional programming services at the juvenile facilities, fully offset by Juvenile Probation growth funds. (4-VOTES) | 3,146,000 | -- | 3,146,000 | -- | -- |
| <i>Juvenile Institutions Services</i> | 3,146,000 | -- | 3,146,000 | -- | -- |
| 4. Internal Affairs (IA) Consultant: Reflects \$1.7 million in funding to support the January 9, 2024 Board motion to execute a temporary contract with subject matter experts to complete an evaluation of the IA Office and to handle some IA matters and investigations while the evaluation is being completed, fully offset by Juvenile Probation growth funds. (4-VOTES) | 1,700,000 | -- | 1,700,000 | -- | -- |
| <i>Juvenile Institutions Services</i> | 1,700,000 | -- | 1,700,000 | -- | -- |
| 5. Management Restructuring: Reflects the deletion of 14.0 positions to fund the annual costs of transferring management staff to other County departments. (3-VOTES) | -- | -- | -- | -- | (14.0) |
| <i>Support Services</i> | -- | -- | -- | -- | (5.0) |
| <i>Juvenile Institutions Services</i> | -- | -- | -- | -- | (3.0) |
| <i>Field Services</i> | -- | -- | -- | -- | (4.0) |
| <i>Special Services</i> | -- | -- | -- | -- | (2.0) |
| 6. IA Investigation: Reflects the addition of 19.0 new IA Investigator, Probation positions, offset by the deletion of 32.0 budgeted positions. (3-VOTES) | (17,000) | -- | -- | (17,000) | (13.0) |
| <i>Support Services</i> | 1,385,000 | -- | -- | 1,385,000 | 3.0 |
| <i>Juvenile Institutions Services</i> | (1,069,000) | -- | -- | (1,069,000) | (14.0) |
| <i>Field Services</i> | (333,000) | -- | -- | (333,000) | (2.0) |
| 7. Data Repository: Reflects 2.0 positions (1.0 Data Scientist Supervisor and 1.0 Senior Data Scientist) for the creation and design of a data repository, fully offset by Youthful Offender Block Grant revenue. (4-VOTES) | 557,000 | -- | 557,000 | -- | 2.0 |
| <i>Support Services</i> | 557,000 | -- | 557,000 | -- | 2.0 |
| 8. Case Management: Reflects the addition of 1.0 IT Project Manager I, offset by the deletion of 2.0 vacant positions. (3-VOTES) | 17,000 | -- | -- | 17,000 | (1.0) |
| <i>Support Services</i> | 17,000 | -- | -- | 17,000 | (1.0) |
| 9. Management Services Bureau (MSB) Staffing: Reflects the addition of 2.0 MSB support services positions, offset by the deletion of 3.0 vacant positions. (3-VOTES) | 21,000 | -- | -- | 21,000 | (1.0) |
| <i>Support Services</i> | 21,000 | -- | -- | 21,000 | (1.0) |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|--------------------|----------------------------|----------------|
| 10. Administrative Support: Reflects the addition of 1.0 Special Assistant, Probation position, offset by the deletion of 1.0 budgeted position. (3-VOTES) | (21,000) | -- | -- | (21,000) | -- |
| <i>Support Services</i> | 238,000 | -- | -- | 238,000 | 1.0 |
| <i>Juvenile Institutions Services</i> | (259,000) | -- | -- | (259,000) | (1.0) |
| 11. Carryover: Reflects the carryover of one-time funding for home-like improvements at Los Padrinos Juvenile Hall and Barry J. Nidorf Juvenile Hall. (4-VOTES) | 5,376,000 | -- | -- | 5,376,000 | -- |
| <i>Juvenile Institutions Services</i> | 5,376,000 | -- | -- | 5,376,000 | -- |
| 12. GASB 96 – SBITA: Reflects a realignment of \$2.3 million in services and supplies to other charges to adhere to GASB 96 – SBITA guidelines. (3-VOTES) | -- | -- | -- | -- | -- |
| <i>Support Services</i> | -- | -- | -- | -- | -- |
| <i>Juvenile Institutions Services</i> | 348,000 | -- | -- | 348,000 | -- |
| <i>Field Services</i> | -- | -- | -- | -- | -- |
| <i>Special Services</i> | (348,000) | -- | -- | (348,000) | -- |
| 13. Family First Prevention Services Act (FFPSA) – State Block Grant (SBG): Reflects one-time FFPSA-SBG funding of \$4.2 million that has been extended through June 30, 2028. The funding will be used to support the delivery of evidence-based programs. (4-VOTES) | 4,178,000 | -- | 4,178,000 | -- | -- |
| <i>Special Services</i> | 4,178,000 | -- | 4,178,000 | -- | -- |
| 14. Pretrial Funding: Reflects the reduction of funding from the JCOD for Pretrial services. (3-VOTES) | (1,239,000) | (1,239,000) | -- | -- | -- |
| <i>Field Services</i> | (1,239,000) | (1,239,000) | -- | -- | -- |
| 15. Felony Incompetent to Stand Trial (FIST) and Diversion Program: Reflects funding from the Office of Diversion and Re-entry for the continuation and expansion of FIST and Diversion Program. (3-VOTES) | 437,000 | 437,000 | -- | -- | -- |
| <i>Field Services</i> | 437,000 | 437,000 | -- | -- | -- |
| Total Changes | 14,388,000 | (802,000) | 9,581,000 | 5,609,000 | (27.0) |
| 2024-25 Supplemental Changes | 1,146,430,000 | 5,043,000 | 418,858,000 | 722,529,000 | 5,482.0 |
| PROBATION – COMMUNITY-BASED CONTRACTS | | | | | |
| 2024-25 Adopted Budget | 2,920,000 | 0 | 0 | 2,920,000 | 0.0 |
| 1. One-Time Funding: Reflects year-end savings to be carried over to FY 2024-25. (4-VOTES) | 8,989,000 | -- | -- | 8,989,000 | -- |
| Total Changes | 8,989,000 | 0 | 0 | 8,989,000 | 0.0 |
| 2024-25 Supplemental Changes | 11,909,000 | 0 | 0 | 11,909,000 | 0.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|------------------|----------------------------|-------------|
| PROJECT AND FACILITY DEVELOPMENT | | | | | |
| 2024-25 Adopted Budget | 81,165,000 | 4,347,000 | 4,466,000 | 72,352,000 | 0.0 |
| 1. Services and Supplies: Reflects a net decrease in funding resulting from various adjustments: funding increase from lower than anticipated prior-year expenditures, savings from commitment cancellations, additional funding for various projects, and funding transfer to a capital project. Also, reflects an increase in intrafund and revenue due to lower than anticipated prior-year collections. (4-VOTES) | (936,000) | 103,000 | 160,000 | (1,199,000) | -- |
| 2. Other Charges: Reflects an increase in funding due to lower than anticipated prior-year expenditures. Also reflects the reappropriation of prior-year unspent UUT funding for programs in the unincorporated areas. (4-VOTES) | 3,072,000 | -- | -- | 3,072,000 | -- |
| 3. Other Financing Uses: Reflects an increase in funding due to the transfer of funds through the Project and Facility Development budget unit from capital projects to the Civic Art Special Fund. (4-VOTES) | 44,000 | -- | -- | 44,000 | -- |
| Total Changes | 2,180,000 | 103,000 | 160,000 | 1,917,000 | 0.0 |
| 2024-25 Supplemental Changes | 83,345,000 | 4,450,000 | 4,626,000 | 74,269,000 | 0.0 |
| PROVISIONAL FINANCING USES | | | | | |
| 2024-25 Adopted Budget | 1,066,045,000 | 0 | 0 | 1,066,045,000 | 0.0 |
| 1. Board of Supervisors: Reflects the transfer of funding for lease costs (\$0.3 million) and the Chief Sustainability Office Heat Action Plan (\$0.4 million). (3-VOTES) | (647,000) | -- | -- | (647,000) | -- |
| 2. Capital Projects: Reflects the transfer of one-time funding for generators for the Los Nietos and Potrero Heights Community Centers. (3-VOTES) | (1,500,000) | -- | -- | (1,500,000) | -- |
| 3. Child Support: Reflects the set aside of one-time funding for future cost increases and revenue losses. (4-VOTES) | 10,235,000 | -- | -- | 10,235,000 | -- |
| 4. District Attorney: Reflects the set aside of one-time funding for insurance and litigation services. (4-VOTES) | 6,098,000 | -- | -- | 6,098,000 | -- |
| 5. Economic Opportunity: Reflects the set aside of one-time funding for the Revolving Loan Fund (\$2.0 million) and Youth@Work (\$2.9 million). (4-VOTES) | 4,874,000 | -- | -- | 4,874,000 | -- |
| 6. Homeless and Housing: Reflects the transfer of one-time funding for interim housing beds. (3-VOTES) | (38,642,000) | -- | -- | (38,642,000) | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 7. Medical Examiner: Reflects the set aside of one-time funding for settlement costs (\$1.2 million) and the decedent transportation and storage fee repeal (\$1.0 million). (4-VOTES) | 2,225,000 | -- | -- | 2,225,000 | -- |
| 8. Parks and Recreation: Reflects the set aside of ongoing funding for costs associated with new facilities (\$1.3 million) and one-time funding for other unanticipated operational costs (\$2.0 million). (4-VOTES) | 3,300,000 | -- | -- | 3,300,000 | -- |
| 9. Probation: Reflects the set aside of one-time funding for future settlement costs. (4-VOTES) | 10,985,000 | -- | -- | 10,985,000 | -- |
| 10. Project and Facility Development: Reflects the transfer of one-time funding for the reimbursement of DOJ compliance feasibility studies. (3-VOTES) | (1,745,000) | -- | -- | (1,745,000) | -- |
| 11. Public Defender: Reflects the set aside of one-time funding for the Immigration Defense Program. (4-VOTES) | 4,838,000 | -- | -- | 4,838,000 | -- |
| 12. Public Health: Reflects the set aside of one-time funding for future operational needs. (4-VOTES) | 5,000,000 | -- | -- | 5,000,000 | -- |
| 13. Public Works: Reflects the transfer of one-time funding for the Monteith Park and Walnut Pocket Park Stormwater Capture projects (\$1.1 million), the Roosevelt Park Stormwater Improvements Project (\$1.7 million), and the Water Discharge and Watershed Management plans (\$0.8 million). (3-VOTES) | (3,568,000) | -- | -- | (3,568,000) | -- |
| 14. Sheriff: Reflects the set aside of one-time funding for custody radio maintenance (\$0.5 million), subscription license fees for the new Los Angeles Regional Interoperable Communications System (LA-RICS) (\$11.5 million), and settlement costs (\$40.0 million). (4-VOTES) | 52,047,000 | -- | -- | 52,047,000 | -- |
| 15. Trial Courts: Reflects the set aside of ongoing funding for judicial benefits (\$0.4 million) and one-time funding for indigent defense professional court appointments (\$4.9 million). (4-VOTES) | 5,368,000 | -- | -- | 5,368,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 16. Various Transfers: Reflects the transfer of one-time funding to the following Departments: Parks and Recreation for costs associated with new facilities (\$1.5 million); Sheriff's for Closed-Circuit Television system costs (\$2.2 million); Treasurer and Tax Collector for costs associated with the Short-term Rentals Program (\$0.6 million); and Economic Opportunity for improvements to the Topanga Community Center (\$74,000). Also reflects the transfer of ongoing funding to Departments of Health Services for security services at the East Los Angeles Civic Center (\$10,000), and Trial Courts for costs associated with indigent defense professional court appointments (\$2.6 million). (3-VOTES) | (6,860,000) | -- | -- | (6,860,000) | -- |
| 17. Various Funding: Reflects the set aside of funding for the Departments of Human Resources for Hall of Administration facility repairs and maintenance (\$0.4 million), Animal Care and Control for website support (\$0.4 million), and Agricultural Commissioner/Weights and Measures for tenant improvements of a new headquarters facility (\$3.9 million). (4-VOTES) | 4,696,000 | -- | -- | 4,696,000 | -- |
| 18. MacLaren Capital Project: Reflects the set aside of one-time funding for the MacLaren Capital Project. (4-VOTES) | 5,000,000 | -- | -- | 5,000,000 | -- |
| 19. Enterprise Systems Maintenance: Reflects the transfer of funding to various departments for enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | (922,000) | -- | -- | (922,000) | -- |
| 20. Cyber Security: Reflects the transfer of funding to various departments to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | (1,175,000) | -- | -- | (1,175,000) | -- |
| 21. CalFresh Administration: Reflects the transfer of one-time funding to DPSS for CalFresh administration costs. (4-VOTES) | (17,361,000) | -- | -- | (17,361,000) | -- |
| 22. General Relief Caseloads: Reflects the transfer of funding to DPSS for increases in General Relief caseloads. (3-VOTES) | (16,509,000) | -- | -- | (16,509,000) | -- |
| 23. DOJ Compliance Funding: Reflects the set aside of one-time funding for costs to comply with the DOJ consent decree. (4-VOTES) | 22,180,000 | -- | -- | 22,180,000 | -- |
| 24. DOJ Compliance Overtime: Reflects the transfer of ongoing funding from the Sheriff's Department for overtime associated with DOJ consent decree compliance programs. (3-VOTES) | 43,157,000 | -- | -- | 43,157,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|----------------|
| 25. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 15,729,000 | -- | -- | 15,729,000 | -- |
| 26. IT Infrastructure Funding: Reflects the set aside of one-time funding for departments' future IT infrastructure needs. (4-VOTES) | 5,000,000 | -- | -- | 5,000,000 | -- |
| 27. Budgetary Uncertainties: Reflects the set aside of one-time funding for future budgetary uncertainties. (4-VOTES) | 101,445,000 | -- | -- | 101,445,000 | -- |
| 28. Carryover Adjustment: Reflects an increase in previously identified carryovers. (4-VOTES) | 82,100,000 | -- | -- | 82,100,000 | -- |
| Total Changes | 295,348,000 | 0 | 0 | 295,348,000 | 0.0 |
| 2024-25 Supplemental Changes | 1,361,393,000 | 0 | 0 | 1,361,393,000 | 0.0 |
| PUBLIC DEFENDER | | | | | |
| 2024-25 Adopted Budget | 329,487,000 | 2,412,000 | 41,908,000 | 285,167,000 | 1,230.0 |
| 1. New Positions: Reflects 1.0 position to support the Interpreter Unit and 2.0 positions to support human resources and administration, fully offset by the deletion of 2.0 positions. (3-VOTES) | -- | -- | -- | -- | 1.0 |
| 2. Various One-Time Funding: Reflects one-time funding for various departmental needs, including CCMS development and enhancements (\$1.2 million); Anti-Racism and Diversity Initiative dashboard (\$65,000); anticipated legal settlements (\$5.5 million); professional development stipend (\$0.4 million); and workload study (\$0.7 million). (4-VOTES) | 10,191,000 | -- | -- | 10,191,000 | -- |
| 3. Revenue Adjustments: Reflects miscellaneous adjustments to one-time and ongoing revenues and expenditures to align with anticipated funding and expenditure levels, including the Civil Commitment Unit right sizing plan (\$1.4 million), Probation intrafund transfer, and AB 109 carryover funding for the Holistic Advocacy and Social Work and Investigator Internship Programs (\$4.8 million). (4-VOTES) | 3,059,000 | 524,000 | 2,535,000 | -- | (7.0) |
| 4. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 40,000 | -- | -- | 40,000 | -- |
| 5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 32,000 | -- | -- | 32,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|----------------------|----------------------------|----------------|
| 6. GASB 96 – SBITA: Reflects a realignment of \$0.5 million in services and supplies to other charges to adhere to GASB 96 – SBITA guidelines. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 13,322,000 | 524,000 | 2,535,000 | 10,263,000 | (6.0) |
| 2024-25 Supplemental Changes | 342,809,000 | 2,936,000 | 44,443,000 | 295,430,000 | 1,224.0 |
| PUBLIC HEALTH | | | | | |
| 2024-25 Adopted Budget | 1,611,892,000 | 113,344,000 | 1,245,170,000 | 253,378,000 | 5,601.0 |
| 1. Gender-Based Violence (GBV): Reflects ongoing funding in response to a Board motion for the GBV program. This adjustment provides partial program funding and continues the momentum and progress already gained with the addition of the 2.0 positions in the prior budget phase. The funding will provide contract services for promoting healthy relationships, encouraging community-based solutions, and implementing solutions for LGBTQ+ youth. (4-VOTES) | 2,250,000 | -- | -- | 2,250,000 | -- |
| 2. Domestic Violence Support Services (DVSS) – Non-California Work Opportunity and Responsibility to Kids (CalWORKs) Population: Reflects ongoing funding in response to a Board motion to develop, implement and manage the non-CalWORKs client population receiving DVSS program services. This adjustment provides partial program funding of \$0.8 million for 4.0 positions and \$2.5 million for contract services to support domestic violence victims and those individuals that are ineligible for State funding. (4-VOTES) | 3,299,000 | -- | -- | 3,299,000 | 4.0 |
| 3. Illegal Mulch Dumping: Reflects funding to bolster the County's illegal dumping enforcement of mulch in response to a Board motion. This adjustment provides \$0.08 million in one-time funding for an off-road capable vehicle and \$0.3 million in ongoing funding for 2.0 positions to assist with illegal mulch dumping activities including fielding complaints and to provide active surveillance. (4-VOTES) | 385,000 | -- | -- | 385,000 | 2.0 |
| 4. Substance Abuse and Prevention Control: Reflects a net increase in funding to meet programmatic and operational needs as follows: \$75.0 million in substance abuse and prevention contract services funding to align the budget with anticipated service levels, fully offset with revenue; \$3.2 million in overdose contract services funding, fully offset with new grant revenue; and \$1.5 million for 10.0 positions to meet various operational needs fully offset with revenue. (4-VOTES) | 79,677,000 | -- | 79,677,000 | -- | 10.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 5. Grant Funding: Reflects a net increase in grant funding consisting of various adjustments to meet programmatic and operational needs as follows: \$20.5 million in funding, fully offset with revenue to enhance the detection of COVID-19; \$4.3 million in funding for 1.0 position and contract services for the home visiting program promoting maternal, child, and adolescent health, fully offset revenue; \$3.7 million in funding for contract services improving outcomes of black infant births; \$0.6 million in funding for 3.0 positions to meet increased needs in children's services with healthcare, social work and foster care; and \$0.2 million in funding for 1.0 position to support HIV and STD surveillance with data analytics management. (4-VOTES) | 29,338,000 | -- | 29,338,000 | -- | 5.0 |
| 6. Reduced State Funding: Reflects a net decrease in funding commensurate with available resources from the State consisting of: \$7.5 million in decreased pass-through funding from the State through the DPSS for the CalWORKs Home Visiting Initiative contracted program, fully offset with a decrease in intrafund transfers; and \$3.8 million in decreased funding from the State's Future of Public Health grant for public health workforce and infrastructure strengthening, fully offset with a decrease in revenue. (3-VOTES) | (11,341,000) | (7,555,000) | (3,786,000) | -- | -- |
| 7. Use of Departmental Additional Fund Balance: Reflects the use of one-time additional fund balance from the Department's prior year operating surplus. Reflects funding for two Board directed programs, including: \$5.0 million in one-time funding for the Medical Debt Reduction Pilot Program; and \$0.1 million in one-time funding for the Gender Impact Assessment program. Additionally, reflects one-time funding for operational needs such as \$0.6 million for temporary lease costs for alternate warehouse space and \$0.2 million for critical building maintenance and repair of various departmental facilities, as well as \$1.8 million of one-time additional VLF revenue collected in FY 2023-24. (4-VOTES) | 7,779,000 | -- | -- | 7,779,000 | -- |
| 8. JUUL Settlement: Reflects an increase in funding to operate a nicotine cessation program in accordance with the Board-approved JUUL Settlement Spending Plan, fully offset with settlement revenue expected over an eight-year period. This adjustment provides \$1.5 million for 10.0 positions and \$2.0 million in contract services. (4-VOTES) | 3,453,000 | -- | 3,453,000 | -- | 10.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|----------------------|----------------------------|-----------------|
| 9. ARPA: Reflects funding for various Board-approved ARPA Tranche 1 and Tranche 2 programs, fully offset by ARPA revenue. Also, reflects a carryover of \$27.8 million in one-time ARPA-enabled funding for the Trauma Prevention, Community Testing and Micro-Enterprise Home Kitchen Ordinance permit subsidies programs. (4-VOTES) | 35,531,000 | -- | 7,729,000 | 27,802,000 | -- |
| 10. Ministerial Changes: Reflects various adjustments on a ministerial level to meet operational needs including changes to other County departmental costs; operational transfers including opioid settlement funds; program funding alignments; carryover of unspent one-time funding to support sexually transmitted infection programming and silicosis prevention; cyber security; enterprise systems maintenance; and other budgetary and operational realignments such as adjusting for EPIC-LA system costs. Also includes the addition of 2.0 positions, fully offset by the deletion of 3.0 positions and a realignment of services and supplies appropriation, for a net decrease in 1.0 position, at a net zero cost, to provide emergency/disaster preparedness programming. (4-VOTES) | 20,142,000 | 8,267,000 | 9,465,000 | 2,410,000 | (1.0) |
| 11. Realignment Revenue: Reflects the Department's share of the ongoing increase experienced in VLF-Realignment revenue. (4-VOTES) | 921,000 | -- | -- | 921,000 | -- |
| 12. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES) | 808,000 | -- | 383,000 | 425,000 | -- |
| Total Changes | 172,242,000 | 712,000 | 126,259,000 | 45,271,000 | 30.0 |
| 2024-25 Supplemental Changes | 1,784,134,000 | 114,056,000 | 1,371,429,000 | 298,649,000 | 5,631.0 |
| PUBLIC SOCIAL SERVICES – ADMINISTRATION | | | | | |
| 2024-25 Adopted Budget | 3,226,444,000 | 3,383,000 | 2,989,189,000 | 233,872,000 | 14,464.0 |
| 1. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 265,000 | -- | 212,000 | 53,000 | -- |
| 2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 208,000 | -- | 166,000 | 42,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 3. Reclassification: Reflects a Board-approved reclassification of 92 Information Technology Technical Support Analyst (ITTSA) I to ITTSA IIs. The cost variance is fully offset with State and federal revenues and a decrease in services and supplies. (4-VOTES) | 1,068,000 | -- | 1,068,000 | -- | -- |
| 4. Medi-Cal Administration: Reflects the addition of 44.0 Eligibility Worker (EW) and 6.0 Eligibility Supervisor (ES) positions to help address the caseload and the Medi-Cal redetermination workload increases primarily due to the lifting of the State's Public Health Emergency. (4-VOTES) | 5,590,000 | -- | 5,590,000 | -- | 50.0 |
| 5. CalFresh (CF) Administration: Reflects funding from the Provisional Financing Uses budget unit for the County's required match to drawdown additional CF State and federal revenue. The funding will add 135.0 EW and 19.0 ES positions and increase services and supplies. (4-VOTES) | 32,004,000 | -- | 14,643,000 | 17,361,000 | 154.0 |
| 6. Staffing: Reflects the addition of 1.0 Assistant Director position to provide administrative and programmatic oversight over the Bureau of Special Operations, fully offset by an intrafund transfer from the Probation Department for two years. (3-VOTES) | 381,000 | 381,000 | -- | -- | 1.0 |
| 7. Operating Costs: Reflects an increase primarily due to cost increases for services provided by other County departments; contracted services for security staff; settlement costs; and to purchase ergonomic equipment. (4-VOTES) | 22,806,000 | 11,000 | 14,099,000 | 8,696,000 | -- |
| 8. Tenant Improvement (TI) and Low Voltage (LV) Costs: Reflects one-time funding for TI and LV services at the Torrance and Monterey Park district offices and a one-time lump sum TI and LV payment for the consolidation of three district offices to a new lease in Long Beach. (4-VOTES) | 37,887,000 | -- | 29,078,000 | 8,809,000 | -- |
| 9. Skills and Training to Achieve Readiness for Tomorrow (START) Redesign and Transition-Aged Youth (TAY)portunity Program: Reflects one-time funding for the redesign of the START Program and the welfare-to-work vocational services contract for the START TAYportunity Program. (4-VOTES) | 8,171,000 | -- | -- | 8,171,000 | -- |
| 10. CF Employment and Training (CFET) Claiming Restructure: Reflects one-time funding due to the claiming restructure of ineligible CFET costs, as directed by the State. (4-VOTES) | 3,488,000 | -- | -- | 3,488,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|----------------------|----------------------------|-----------------|
| 11. CF Food Assistance Awareness Campaign: Reflects an increase in appropriation for the Department's CF Food Assistance Awareness Campaign primarily due to the expansion of the CF outreach program with additional contracted community-based organizations to inform and increase CF program services awareness towards a targeted community; the carryover of prior-year ARPA funding to fully expend the allocation; and the reallocation of unutilized mid-year ARPA funding awarded by the Board. (4-VOTES) | 601,000 | -- | 101,000 | 500,000 | -- |
| 12. In-Home Supportive Services – New Provider Enrollment Requirements (NPER): Reflects an increase in appropriation, fully offset with State and federal revenues, for NPER services under the new Personal Assistance Services Council contract. (4-VOTES) | 58,000 | -- | 58,000 | -- | -- |
| 13. California Statewide Automated Welfare System: Reflects the County's share of costs to maintain the statewide eligibility system, fully offset with State and federal revenues. (4-VOTES) | 310,000 | -- | 310,000 | -- | -- |
| 14. Measure H Carryover: Reflects the carryover of unspent Measure H revenue to continue the Homeless Initiative's Benefits Advocacy program. (4-VOTES) | 1,000,000 | -- | 1,000,000 | -- | -- |
| 15. Aging Department Pass-through: Reflects a net decrease in appropriation to align the budget for the APS, Home Safe and ATT programs, administered by the Aging Department, with the State and federal allocations. (3-VOTES) | (12,248,000) | -- | (12,248,000) | -- | -- |
| 16. DHS Pass-through: Reflects a decrease in appropriation to align the budget for the Housing and Disability Advocacy Program (HDAP) and HDAP Targeted Strategic Investment, administered by DHS, with the State allocation. (3-VOTES) | (25,996,000) | -- | (25,996,000) | -- | -- |
| 17. Department of Public Health (DPH) Pass-through: Reflects a decrease in appropriation to align the budget for the Home Visiting Program administered by DPH with the State allocation. (3-VOTES) | (7,585,000) | -- | (7,585,000) | -- | -- |
| Total Changes | 68,008,000 | 392,000 | 20,496,000 | 47,120,000 | 205.0 |
| 2024-25 Supplemental Changes | 3,294,452,000 | 3,775,000 | 3,009,685,000 | 280,992,000 | 14,669.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|----------------------|----------------------------|-------------|
| PUBLIC SOCIAL SERVICES – ASSISTANCE | | | | | |
| 2024-25 Adopted Budget | 2,840,383,000 | 0 | 2,339,418,000 | 500,965,000 | 0.0 |
| 1. General Relief (GR): Reflects funding from the Provisional Financing Uses budget unit to fund GR caseloads. (3-VOTES) | 16,509,000 | -- | -- | 16,509,000 | -- |
| 2. GR and Guaranteed Income (GI) Pilot: Reflects one-time funding for the GR caseload and GI pilot program for transition-age youth. (4-VOTES) | 7,444,000 | -- | -- | 7,444,000 | -- |
| 3. GR Anti-Homelessness (GRAH): Reflects one-time funding for GRAH housing subsidies. (4-VOTES) | 2,073,000 | -- | -- | 2,073,000 | -- |
| 4. CalWORKs: Reflects an increase to align the budget with projected caseload and cost per case increases. (4-VOTES) | 18,766,000 | -- | 18,628,000 | 138,000 | -- |
| 5. Cash Assistance Program for Immigrants: Reflects an increase to align the budget with projected caseloads. (4-VOTES) | 5,716,000 | -- | 5,716,000 | -- | -- |
| 6. Community Services Block Grant: Reflects an increase to align the budget with projected expenditures. (4-VOTES) | 2,190,000 | -- | 2,190,000 | -- | -- |
| 7. Refugee Employment Program Services: Reflects one-time federal funding to provide case management services for Ukrainian refugees. (4-VOTES) | 2,000,000 | -- | 2,000,000 | -- | -- |
| Total Changes | 54,698,000 | 0 | 28,534,000 | 26,164,000 | 0.0 |
| 2024-25 Supplemental Changes | 2,895,081,000 | 0 | 2,367,952,000 | 527,129,000 | 0.0 |
| PUBLIC WORKS – GENERAL FUND | | | | | |
| 2024-25 Adopted Budget | 139,543,000 | (13,151,000) | 82,044,000 | 44,348,000 | 0.0 |
| 1. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 3,000 | -- | -- | 3,000 | -- |
| 2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs. (4-VOTES) | 2,000 | -- | -- | 2,000 | -- |
| 3. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas including East Los Angeles holiday lights (\$25,000) and neighborhood watch signs in various Supervisorial District (SD) 1 communities (\$7,000). (4-VOTES) | 32,000 | -- | -- | 32,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 4. One-Time Carryover: Reflects one-time carryover funding for Unincorporated Area Stormwater (\$410,000) activities; Pre-County Improvements (\$977,000); SD1 and SD5 unincorporated County road projects (\$580,000); Old Road North Project design concept (\$181,000); Tujunga Wash maintenance and servicing (\$156,000); crossing guard services (\$132,000); High Desert Corridor (\$95,000); greeter for the San Gabriel valley one-stop field office (\$62,000); the Valinda Community Enhancement Team (\$2,000); and graffiti abatement (\$7,000). (4-VOTES) | 2,602,000 | -- | -- | 2,602,000 | -- |
| 5. Equitable Earthquake Resilience in Los Angeles County: Reflects one-time carryover funding for consultant support to conduct an inventory analysis for equitable earthquake resilience in the County. (4-VOTES) | 1,271,000 | -- | -- | 1,271,000 | -- |
| 6 Expanded and Expedited Encampment Cleanup: Reflects an adjustment of funding of Public Works' share of the program due to the revised anticipated start date, fully offset by intrafund transfers from the Homeless and Housing Program. (3-VOTES) | (682,000) | (682,000) | -- | -- | -- |
| 7. Cannabis Consumer Health and Safety Taskforce: Reflects unspent one-time Consumer Protection Settlement funding associated with the implementation of the Cannabis Consumer Health and Safety Taskforce. (3-VOTES) | 162,000 | 162,000 | -- | -- | -- |
| 8. Earvin Magic Johnson Park: Reflects the transfer of ongoing funding for five years from Measure W – Safe Clean Water Regional Program Upper Los Angeles River Fund for the operations and maintenance of the Earvin Magic Johnson Park. (4-VOTES) | 325,000 | -- | 325,000 | -- | -- |
| 9. Office of Oil and Gas: Reflects ongoing funding for the Office of Oil and Gas to provide coordination and oversight of oil and gas operations in the County unincorporated areas. (4-VOTES) | 850,000 | -- | -- | 850,000 | -- |
| 10. Unincorporated Area Stormwater and Urban Runoff Quality Program: Reflects one -time funds to address the County's obligation to comply with State and federal stormwater requirements. (3-VOTES) | 3,568,000 | -- | -- | 3,568,000 | -- |
| 11. Vision Zero and Road Safety: Reflects one-time funds to supplement the Road Fund's allocation to address safety needs and eliminate traffic fatalities on County unincorporated roads. (4-VOTES) | 4,460,000 | -- | -- | 4,460,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 12. Mobile Source Air Pollution Reduction (MSRC) Projects: Reflects the return of funds that were set aside to match MSRC grants for the installation of compressed natural gas fueling stations due to the ineligibility for reimbursement. (4-VOTES) | 603,000 | -- | -- | 603,000 | -- |
| 13. Illegal Dumping: Reflects ongoing funding to support the Illegal Dumping Task Force to enforce and address illegal dumping throughout the County. (4-VOTES) | 2,000,000 | -- | -- | 2,000,000 | -- |
| Total Changes | 15,196,000 | (520,000) | 325,000 | 15,391,000 | 0.0 |
| 2024-25 Supplemental Changes | 154,739,000 | (12,631,000) | 82,369,000 | 59,739,000 | 0.0 |
| REGIONAL PLANNING | | | | | |
| 2024-25 Adopted Budget | 46,098,000 | 32,000 | 10,606,000 | 35,460,000 | 210.0 |
| 1. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 6,000 | -- | -- | 6,000 | -- |
| 2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs. (4-VOTES) | 5,000 | -- | -- | 5,000 | -- |
| 3. Information/Fiscal Services: Reflects the addition of 1.0 Accountant II to support the Budget and Accounting Services Section. (4-VOTES) | 136,000 | -- | -- | 136,000 | 1.0 |
| 4. CPS: Reflects a net increase for approved CPS programs, fully offset with intrafund transfers. (3-VOTES) | 286,000 | 286,000 | -- | -- | -- |
| 5. Other County Departments Charges: Reflects an increase in Services and Supplies for the first annual payment of the La Puente One Stop Development Center. (4-VOTES) | 224,000 | -- | -- | 224,000 | -- |
| 6. One-time Carryover: Reflects one-time funding for the Open Space and Conservation Study (\$400,000), and carryover funding for the General Plan/Title 22 Tune-Up (\$400,000), community-based organizations partnerships for area plans (San Fernando Valley, West San Gabriel Valley, South Bay, and Westside) (\$400,000), Strategic Plan Update (\$408,000), Airport Land Use Consistency Plan (\$100,000), and a consultant contract for expertise on local tribe/indigenous communities (\$100,000). (4-VOTES) | 1,808,000 | -- | -- | 1,808,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|--------------------|----------------------------|----------------|
| 7. EPIC-LA: Reflects the Department's contribution to the newly established centralized EPIC-LA budget unit. (3-VOTES) | -- | 635,000 | -- | (635,000) | -- |
| Total Changes | 2,465,000 | 921,000 | 0 | 1,544,000 | 1.0 |
| 2024-25 Supplemental Changes | 48,563,000 | 953,000 | 10,606,000 | 37,004,000 | 211.0 |
| REGISTRAR-RECORDER/COUNTY CLERK | | | | | |
| 2024-25 Adopted Budget | 299,085,000 | 14,000 | 108,087,000 | 190,984,000 | 1,170.0 |
| 1. Voting Solutions for All People (VSAP): Reflects one-time funding for the VSAP elections system model (\$16.1 million) and its upgrade from 3.0 to 4.0 (\$16.5 million) to meet Secretary of State certification requirements. (4-VOTES) | 32,619,000 | -- | -- | 32,619,000 | -- |
| 2. Ballot Processing Center (BPC): Reflects ongoing funding for utilities for the BPC. (4-VOTES) | 432,000 | -- | -- | 432,000 | -- |
| 3. IT: Reflects one-time funding for various election-related IT needs, including ePollbook and server replacement, County cloud hosting, software licensing, and Tally and Voter Ballot Layout support. (4-VOTES) | 3,732,000 | -- | -- | 3,732,000 | -- |
| 4. Election Management System (EMS): Reflects one-time funding for year four of the Board-approved EMS contract and project management and implementation services. (4-VOTES) | 7,338,000 | -- | -- | 7,338,000 | -- |
| 5. State Homeland Security Program (SHSP): Reflects one-time funding for security software and licenses, partially offset by SHSP grant funding. (4-VOTES) | 230,000 | -- | 127,000 | 103,000 | -- |
| 6. Help America Vote Act (HAVA): Reflects a one-time increase in services and supplies to support enhancements in election security and polling place accessibility, fully offset by HAVA funding. (4-VOTES) | 2,029,000 | -- | 2,029,000 | -- | -- |
| 7. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 22,000 | -- | -- | 22,000 | -- |
| 8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 18,000 | -- | -- | 18,000 | -- |
| 9. GASB 87: Reflects the alignment of expenditures due to the implementation of GASB 87. (3-VOTES) | -- | -- | -- | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|---|----------------------|----------------------------|-----------------|
| 10. Reclassification: Reflects a Board-approved position reclassification. (3-VOTES) | -- | -- | -- | -- | -- |
| Total Changes | 46,420,000 | 0 | 2,156,000 | 44,264,000 | 0.0 |
| 2024-25 Supplemental Changes | 345,505,000 | 14,000 | 110,243,000 | 235,248,000 | 1,170.0 |
| | Gross Appropriation (\$) | Expenditure Distribution/ IFT (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
| RENT EXPENSE | | | | | |
| 2024-25 Adopted Budget | 544,985,000 | 489,783,000 | 48,783,000 | 6,419,000 | 0.0 |
| 1. Debt Service Changes: Reflects a \$13.9 million increase in debt service for the Lease Revenue Bonds, 2024 Series H for the Harbor-UCLA Center Replacement Project, \$10.5 million in year-end savings to partially fund the projected deficit in the Courthouse Construction Fund, and \$1.0 million in commercial paper related costs. (4-VOTES) | 25,396,000 | 13,900,000 | -- | 11,496,000 | -- |
| 2. Various Capital and Operating Costs: Reflects a \$6.9 million in prior-year funding for ongoing projects, one-time funding of \$1.9 million for post closure fees and lease related costs, and ongoing funding of \$0.9 million for property management costs for various County-owned properties. This adjustment is offset by a \$2.0 million decrease in insurance costs for the Disney Concert Hall and Garage. (4-VOTES) | 7,706,000 | -- | -- | 7,706,000 | -- |
| Total Changes | 33,102,000 | 13,900,000 | 0 | 19,202,000 | 0.0 |
| 2024-25 Supplemental Changes | 578,087,000 | 503,683,000 | 48,783,000 | 25,621,000 | 0.0 |
| SHERIFF | | | | | |
| 2024-25 Adopted Budget | 4,038,189,000 | 119,475,000 | 1,978,720,000 | 1,939,994,000 | 17,544.0 |
| 1. Network Infrastructure: Reflects one-time funding in the General Support budget for second year costs associated with the replacement of failing network equipment located at approximately 70 Sheriff's Data Network locations throughout the County. (4-VOTES) | 2,500,000 | -- | -- | 2,500,000 | -- |
| General Support | 2,500,000 | -- | -- | 2,500,000 | -- |
| 2. Custody – Closed Circuit Television (CCTV): Reflects one-time funding in the General Support budget to replace roughly 1,500 CCTV cameras at Men's Central Jail and Century Regional Detention Facility to support consent decree compliance. (3-VOTES) | 2,200,000 | -- | -- | 2,200,000 | -- |
| General Support | 2,200,000 | -- | -- | 2,200,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 3. Custody – IT Staff: Reflects the addition of 13.0 IT staff in the General Support budget for the operation and maintenance of the upgraded custody network, custody closed circuit television, and custody body-worn cameras, to support consent decree compliance (2.0 Information Technology Specialist I; 2.0 Principal Network Systems Administrator; 2.0 Network Systems Administrator II; 4.0 Senior Information Systems Analyst; 1.0 Principal Information Systems Analyst; and 2.0 Information Systems Analyst II). (4-VOTES) | 3,997,000 | -- | -- | 3,997,000 | 13.0 |
| General Support | 3,997,000 | -- | -- | 3,997,000 | 13.0 |
| 4. Custody – Compliance Staff: Reflects the addition of 3.0 positions in the Custody budget to oversee and manage all administrative, budget, and personnel matters related to consent decree compliance, as well as to address increased demands for background check services related to expanded programming in the jails, fully offset by a reduction in overtime (1.0 Administrative Services Manager I; 1.0 Operations Assistant II; and 1.0 Operations Assistant I). (3-VOTES) | -- | -- | -- | -- | 3.0 |
| Custody | -- | -- | -- | -- | 3.0 |
| 5. UUT – Measure U: Reflects reallocation or reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES) | 1,341,000 | -- | -- | 1,341,000 | -- |
| County Services | 642,000 | -- | -- | 642,000 | -- |
| Patrol Clearing | -- | -- | -- | -- | -- |
| Patrol – Unincorporated Areas | 699,000 | -- | -- | 699,000 | -- |
| 6. Operation Safe Canyons: Reflects carryover of unspent one-time funding for Operation Safe Canyons funded by Supervisorial District 3. (4-VOTES) | 105,000 | -- | -- | 105,000 | -- |
| Patrol Clearing | -- | -- | -- | -- | -- |
| Patrol – Specialized and Unallocated | 105,000 | -- | -- | 105,000 | -- |
| 7. Parking Enforcement: Reflects the addition of 31.0 parking enforcement positions and related services and supplies primarily in the Court budget, fully offset by parking citation revenue, as well as one-time funding for additional vehicles, to enhance parking enforcement services in the unincorporated areas (7.0 Supervising Parking Control Officer; 18.0 Parking Control Officer; 1.0 Administrative Services Manager III; 1.0 Administrative Services Manager II; 1.0 Administrative Services Manager I; 1.0 Operations Assistant III; 1.0 Accountant III; and 1.0 Accountant II). (4-VOTES) | 8,231,000 | -- | 6,127,000 | 2,104,000 | 31.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| <i>Administration</i> | 335,000 | -- | -- | 335,000 | 2.0 |
| <i>Court</i> | 7,896,000 | -- | 6,127,000 | 1,769,000 | 29.0 |
| 8. Contract Changes: Reflects changes in positions, services and supplies, equipment, intra-fund transfer, and revenue in various budget units primarily due to requests by contract agencies. (4-VOTES) | 10,863,000 | (805,000) | 11,668,000 | -- | (5.0) |
| <i>County Services</i> | (805,000) | (805,000) | -- | -- | (6.0) |
| <i>Patrol Clearing</i> | -- | -- | -- | -- | -- |
| <i>Patrol – Specialized and Unallocated</i> | 11,668,000 | -- | 11,668,000 | -- | 1.0 |
| 9. Various Revenue Changes: Reflects changes in overtime, services and supplies, equipment, intrafund transfer, and revenue in various budget units related to the Department's participation in various local, State, and federal programs and task forces. (4-VOTES) | 3,433,000 | 1,858,000 | 1,575,000 | -- | -- |
| <i>Court</i> | 712,000 | -- | 712,000 | -- | -- |
| <i>Detective</i> | 3,171,000 | 1,838,000 | 1,333,000 | -- | -- |
| <i>Patrol Clearing</i> | -- | -- | -- | -- | -- |
| <i>Patrol – Specialized and Unallocated</i> | (450,000) | 20,000 | (470,000) | -- | -- |
| 10. Homeless Outreach: Reflects one-time overtime appropriation in the Patrol budget for homeless outreach services including the RV Encampment Pilot (\$4.4 million), very high fire encampment cleanup (\$0.6 million), and expanded and expedited encampment cleanup protocol (\$4.7 million), primarily offset by Homeless Initiative funding. (4-VOTES) | 9,721,000 | 8,230,000 | 1,089,000 | 402,000 | -- |
| <i>Patrol Clearing</i> | -- | -- | -- | -- | -- |
| <i>Patrol – Specialized and Unallocated</i> | 9,721,000 | 8,230,000 | 1,089,000 | 402,000 | -- |
| 11. Grants Revenue Adjustment: Reflects changes in overtime, services and supplies, equipment, intrafund transfer, and revenue in various budget units to align grant funding with anticipated expenditures. (4-VOTES) | 11,580,000 | 658,000 | 10,922,000 | -- | -- |
| <i>Administration</i> | 831,000 | -- | 831,000 | -- | -- |
| <i>Custody</i> | (413,000) | -- | (413,000) | -- | -- |
| <i>Detective</i> | 14,383,000 | -- | 14,383,000 | -- | -- |
| <i>General Support</i> | 180,000 | -- | 180,000 | -- | -- |
| <i>Patrol Clearing</i> | -- | -- | -- | -- | -- |
| <i>Patrol – Specialized and Unallocated</i> | (3,401,000) | 658,000 | (4,059,000) | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 12. Various Position Adjustments: Reflects the addition of 8.0 forensic science positions in the General Support budget for the Scientific Services Bureau, fully offset by the deletion of 16.0 positions; the reorganization of Major Crimes Bureau in the Detective budget unit; the transfer of 1.0 Commander from the Administration budget unit to the General Support budget unit; and the deletion of ordinance for 1.0 Accounting Technician II in the Administration budget unit. (3-VOTES) | -- | -- | -- | -- | (8.0) |
| <i>Administration</i> | (5,879,000) | -- | -- | (5,879,000) | (22.0) |
| <i>County Services</i> | (373,000) | -- | -- | (373,000) | (3.0) |
| <i>Court</i> | (389,000) | -- | -- | (389,000) | (6.0) |
| <i>Detective</i> | 16,353,000 | -- | -- | 16,353,000 | 69.0 |
| <i>General Support</i> | (273,000) | -- | -- | (273,000) | (6.0) |
| <i>Patrol Clearing</i> | -- | -- | -- | -- | (39.0) |
| <i>Patrol – Specialized and Unallocated</i> | (9,439,000) | -- | -- | (9,439,000) | (1.0) |
| 13. Special Revenue Fund Revenue Adjustments: Reflects a reduction in overtime in the Court budget unit and a corresponding reduction in revenue from the Processing Fee Fund, as well as a reduction in salaries and employee benefits in the Custody and General Support budget units and a corresponding reduction in revenue from the Inmate Welfare Fund, to reflect decreases in available fund balances. (3-VOTES) | (5,635,000) | -- | (5,635,000) | -- | -- |
| <i>Court</i> | (1,332,000) | -- | (1,332,000) | -- | -- |
| <i>Custody</i> | (3,873,000) | -- | (3,873,000) | -- | -- |
| <i>General Support</i> | (430,000) | -- | (430,000) | -- | -- |
| 14. Various AB 109 Programs: Reflects the addition of one-time AB 109 revenue and corresponding services and supplies in various budget units for custody programs and services including free jail phone calls, programs supporting the welfare of people in custody, and facility refurbishments (\$23.1 million); Auditor-Controller-approved reimbursement billing rate increases (\$28.9 million); jail fire safety equipment replacement (\$5.4 million); thermal undergarments (\$0.8 million); and machinery for facility improvements (\$0.6 million). (4-VOTES) | 58,840,000 | -- | 58,840,000 | -- | -- |
| <i>Custody</i> | 46,329,000 | -- | 46,329,000 | -- | -- |
| <i>General Support</i> | 11,757,000 | -- | 11,757,000 | -- | -- |
| <i>Patrol – Specialized and Unallocated</i> | 754,000 | -- | 754,000 | -- | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|----------------------|----------------------------|-----------------|
| 15. DOJ Consent Decree Compliance: Reflects the transfer of overtime appropriation related to DOJ consent decree compliance from the Custody budget unit to the Provisional Financing Uses budget unit, to be drawn down by the Sheriff's Department based on actual program expenditures. (3-VOTES) | (43,157,000) | -- | -- | (43,157,000) | -- |
| Custody | (43,157,000) | -- | -- | (43,157,000) | -- |
| 16. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs. (4-VOTES) | 494,000 | -- | 105,000 | 389,000 | -- |
| Administration | 494,000 | -- | 105,000 | 389,000 | -- |
| 17. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES) | 632,000 | -- | 135,000 | 497,000 | -- |
| General Support | 632,000 | -- | 135,000 | 497,000 | -- |
| 18. Helicopter Carryover: Reflects a ministerial adjustment in the Patrol budget unit to properly account for insurance proceeds carried over by the Department during the FY 2024-25 Final Changes budget phase. (4-VOTES) | -- | -- | -- | -- | -- |
| Patrol – Specialized and Unallocated | -- | -- | -- | -- | -- |
| Total Changes | 65,145,000 | 9,941,000 | 84,826,000 | (29,622,000) | 34.0 |
| 2024-25 Supplemental Changes | 4,103,334,000 | 129,416,000 | 2,063,546,000 | 1,910,372,000 | 17,578.0 |
| TREASURER AND TAX COLLECTOR | | | | | |
| 2024-25 Adopted Budget | 99,890,000 | 9,762,000 | 52,343,000 | 37,785,000 | 493.0 |
| 1. Short-Term Rental (STR): Reflects one-time funding for the addition of 1.0 Accounting Officer II, 1.0 Tax Services Clerk II, and 2.0 Tax and License Field Inspector positions (\$0.5 million) and services and supplies (\$0.6 million) to support the STR program, partially offset by intrafund transfers from the CPS Fund. (3-VOTES) | 1,143,000 | 577,000 | -- | 566,000 | 4.0 |
| 2. Secured Property Tax Auction: Reflects one-time funding to conduct an additional property tax-defaulted auction due to the backlog of parcels caused by the COVID-19 pandemic. (4-VOTES) | 1,300,000 | -- | -- | 1,300,000 | -- |
| 3. Public Administrator (PA) Warehouse: Reflects carryover funding to complete unfinished projects at the PA warehouse. (4-VOTES) | 163,000 | -- | -- | 163,000 | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--------------------------------|-------------------|----------------------------|--------------|
| 4. EPIC-LA: Reflects a net increase in intrafund transfers for associated EPIC-LA costs. (3-VOTES) | -- | 1,100,000 | -- | (1,100,000) | -- |
| 5. Consumer Protection Services (CPS): Reflects a net increase for approved CPS programs, fully offset with an increase in intrafund transfers. (3-VOTES) | 22,000 | 22,000 | -- | -- | -- |
| 6. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 9,000 | -- | 2,000 | 7,000 | -- |
| 7. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 7,000 | -- | 1,000 | 6,000 | -- |
| Total Changes | 2,644,000 | 1,699,000 | 3,000 | 942,000 | 4.0 |
| 2024-25 Supplemental Changes | 102,534,000 | 11,461,000 | 52,346,000 | 38,727,000 | 497.0 |
| TRIAL COURT OPERATIONS | | | | | |
| 2024-25 Adopted Budget | 422,327,000 | 0 | 75,539,000 | 346,788,000 | 50.0 |
| 1. Indigent Defense: Reflects ongoing funding for Professional Appointee Court Expenditure expenses to support Indigent Defense, fully offset by a transfer from the Provisional Financing Uses budget unit. (3-VOTES) | 2,562,000 | -- | -- | 2,562,000 | -- |
| 2. Ability to Pay: Reflects a revenue reduction due to the implementation of the online Ability to Pay program required by AB 143 and a corresponding increase in net County cost. (4-VOTES) | -- | -- | (141,000) | 141,000 | -- |
| 3. Revenue Adjustments: Reflects changes to one-time revenue and appropriation related to the Board of State and Community Corrections Public Defense Pilot Program Year 3 budget (\$1.0 million), a correction to restore ongoing AB 199/AB 177 revenue inadvertently deleted in a prior budget phase, a corresponding reduction in net County cost (\$8.9 million), and a net zero change to correctly reflect various revenues in the Department's budget. (4-VOTES) | 974,000 | -- | 9,833,000 | (8,859,000) | -- |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|--|--------------------------------|--|--------------------|----------------------------|-------------|
| 4. Building Proprietor/Facility Expense: Reflects an increase in appropriation for facility expenses at the Santa Clarita Courthouse, paid to the DHS, which serves as the building proprietor. (4-VOTES) | 3,000 | -- | -- | 3,000 | -- |
| Total Changes | 3,539,000 | 0 | 9,692,000 | (6,153,000) | 0.0 |
| 2024-25 Supplemental Changes | 425,866,000 | 0 | 85,231,000 | 340,635,000 | 50.0 |
| | Gross Appropriation (\$) | Expenditure Distribution / IFT (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
| UTILITIES | | | | | |
| 2024-25 Adopted Budget | 299,265,000 | 226,583,000 | 72,587,000 | 95,000 | 0.0 |
| 1. Energy Revolving Loan Fund: Reflects one-time funding to augment the Energy Efficiency Revolving Loan Fund to support energy saving deferred maintenance projects and to accelerate energy efficiency and renewable projects within County facilities. (4-VOTES) | 2,500,000 | -- | -- | 2,500,000 | -- |
| 2. Utility Costs: Reflects decreases in appropriation for electricity (\$3.0 million) and natural gas (\$8.1 million) based on historical utility expenditures, consumption trends and anticipated rate changes; fully offset by expenditure distribution. (3-VOTES) | (11,110,000) | (11,110,000) | -- | -- | -- |
| 3. Grants Funding and Settlement Adjustments: Reflects an increase in appropriation (\$4.5 million), fully offset by grant revenues, for countywide energy efficiency/conservation projects; a decrease in appropriation (\$1.1 million), fully offset by a decrease in grant revenues, due to the completion of countywide energy efficiency/conservation grant-funded projects; and an increase in appropriation (\$14,000), fully offset by revenue from the Los Angeles Department of Water and Power, for energy conservation projects under the Barakat Settlement agreement. (4-VOTES) | 3,482,000 | -- | 3,482,000 | -- | -- |
| Total Changes | (5,128,000) | (11,110,000) | 3,482,000 | 2,500,000 | 0.0 |
| 2024-25 Supplemental Changes | 294,137,000 | 215,473,000 | 76,069,000 | 2,595,000 | 0.0 |
| VEHICLE LICENSE FEES – REALIGNMENT | | | | | |
| 2024-25 Adopted Budget | 0 | 0 | 447,088,000 | (447,088,000) | 0.0 |
| 1. VLF: Reflects an increase in VLF revenue due to prior-year VLF growth for the Departments of Health Services, Public Health, and Mental Health. (4-VOTES) | -- | -- | 18,779,000 | (18,779,000) | -- |
| Total Changes | 0 | 0 | 18,779,000 | (18,779,000) | 0.0 |
| 2024-25 Supplemental Changes | 0 | 0 | 465,867,000 | (465,867,000) | 0.0 |

GENERAL FUND AND HOSPITAL ENTERPRISE

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|----------------------|----------------------------|--------------|
| YOUTH DEVELOPMENT | | | | | |
| 2024-25 Adopted Budget | 76,051,000 | 10,423,000 | 59,628,000 | 6,000,000 | 82.0 |
| 1. Programmatic Support: Reflects 10.0 positions to oversee, expand, and support decarceration efforts for girls and gender expansive youth, school-based youth development networks, reentry services, and programmatic analytics and quality assurance; fully offset by a realignment of \$2.2 million in existing AB 109 services and supplies appropriation. (3-VOTES) | -- | -- | -- | -- | 10.0 |
| 2. Public Information Position: Reflects 1.0 Sr. Public Information Specialist position to oversee the Department's public information and engagement efforts, fully offset by \$0.2 million in obligated fund balance committed for Youth Justice Reimagined. (4-VOTES) | 219,000 | -- | -- | 219,000 | 1.0 |
| 3. Various AB 109-funded Programs: Reflects one-time AB 109 funding for a two-year Youth Development Incubation Academy Pilot Program (\$3.6 million) and 24-Hour Youth Center design (\$1.0 million). (4-VOTES) | 4,600,000 | -- | 4,600,000 | -- | -- |
| 4. Various One-Time Funding: Reflects one-time funding for Outreach and engagement (\$0.2 million); a Strategic Plan consultant (\$0.3 million); and Office space (\$1.5 million). (4-VOTES) | 1,977,000 | -- | -- | 1,977,000 | -- |
| 5. Revenue Adjustments: Reflects ongoing and one-time revenue adjustments to align the Department's budget with the approved Juvenile Justice Crime Prevention Act FY 2024-25 funding plan. (3-VOTES) | (2,053,000) | -- | (2,053,000) | -- | -- |
| Total Changes | 4,743,000 | 0 | 2,547,000 | 2,196,000 | 11.0 |
| 2024-25 Supplemental Changes | 80,794,000 | 10,423,000 | 62,175,000 | 8,196,000 | 93.0 |
| GRAND TOTAL FINAL CHANGES | 2,390,517,000 | 30,166,000 | 2,589,064,000 | (228,713,000) | 515.0 |

CAPITAL PROJECTS_REFURBISHMENTS

Changes from the 2024-25 Final Changes Budget

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|--------------------|----------------------------|-------------|
| CAPITAL PROJECTS/REFURBISHMENTS | | | | | |
| 2024-25 Adopted Budget | 1,554,583,000 | 0 | 323,994,000 | 1,230,589,000 | 0.0 |
| 1. Aging and Disabilities: Reflects increased funding due to lower than anticipated prior-year expenditures, and funding for generators at Los Nietos and Potrero Heights Community Centers. (4-VOTES) | 2,042,000 | -- | -- | 2,042,000 | -- |
| 2. Agricultural Commissioner/Weights and Measures (ACWM): Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for various ACWM projects. (4-VOTES) | 488,000 | -- | -- | 488,000 | -- |
| 3. Animal Care and Control (ACC): Reflects increased funding due to lower than anticipated prior-year expenditures, carryover funding for ACC projects, and funding for repairs for the Downey Kennel No. 2 cages. (4-VOTES) | 1,255,000 | -- | -- | 1,255,000 | -- |
| 4. Assessor: Reflects increased funding for roof repairs at the 1190 and 1198 Durfee Avenue buildings in El Monte, partially offset by a decrease in carryover due to higher than anticipated prior-year expenditures. (4-VOTES) | 975,000 | -- | -- | 975,000 | -- |
| 5. Beaches and Harbors: Reflects increased funding for preconstruction costs for the Point Dume Westward Beach Road Revetment, and Coastal Resilience Demonstration, partially offset by a decrease in carryover due to higher than anticipated prior-year expenditures. (4-VOTES) | 3,479,000 | -- | 98,000 | 3,381,000 | -- |
| 6. Board of Supervisors (BOS): Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for various BOS projects such as the Electrical System Replacement project. (4-VOTES) | 659,000 | -- | -- | 659,000 | -- |
| 7. Chief Executive Office (CEO): Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for the County Emergency Operations Center Renovation project. (4-VOTES) | 69,097,000 | -- | -- | 69,097,000 | -- |
| 8. Consumer and Business Affairs: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for office space renovations at the Hall of Records. (4-VOTES) | 1,027,000 | -- | -- | 1,027,000 | -- |
| 9. District Attorney: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for projects such as the Hall of Records electrical system replacement project. (4-VOTES) | 1,843,000 | -- | -- | 1,843,000 | -- |

CAPITAL PROJECTS_REFURBISHMENTS

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|-----------------|----------------------------|-------------|
| 10. Federal and State Disaster Aid: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES) | (24,000) | -- | -- | (24,000) | -- |
| 11. Fire – Lifeguards: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES) | (776,000) | -- | -- | (776,000) | -- |
| 12. Health Services: Reflects increased funding due to lower than anticipated prior-year expenditures and reappropriation of prior-year unspent Tobacco funding for the Jacqueline Avant Children and Family Center project (formerly the MLK Child and Family Well-being Center). (4-VOTES) | 2,327,000 | -- | -- | 2,327,000 | -- |
| 13. Internal Services: Reflects increased funding due to lower than anticipated prior-year expenditures and deferred maintenance funding for the Twin Towers Central Plant project, which will replace the Heating, Ventilating and Cooling System and roof. (4-VOTES) | 12,941,000 | -- | -- | 12,941,000 | -- |
| 14. Justice, Care and Opportunities: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES) | 8,000 | -- | -- | 8,000 | -- |
| 15. LA County Library: Reflects decreased funding due to higher than anticipated prior-year expenditures, and carryover of unspent Utility User Tax (UUT) – Cy Pres funding allocated for the Court-approved project. (4-VOTES) | (2,057,000) | -- | (8,000) | (2,049,000) | -- |
| 16. Medical Examiner: Reflects increased funding for Medical Examiner projects such as the New Prefabricated Modular Crypt expansion project, partially offset by a decrease in carryover due to higher than anticipated prior-year expenditures. (4-VOTES) | 1,123,000 | -- | -- | 1,123,000 | -- |
| 17. Mental Health: Reflects increased funding due to lower than anticipated prior-year expenditures and additional State revenue for the LA General Psychiatric Subacute Facility. (4-VOTES) | 81,735,000 | -- | 67,254,000 | 14,481,000 | -- |
| 18. Museum of Natural History: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES) | (619,000) | -- | -- | (619,000) | -- |
| 19. Parks and Recreation: Reflects increased funding due to lower than anticipated prior-year expenditures, and reappropriation of prior-year unspent UUT funding for projects within the unincorporated areas; and funding for security lighting upgrades at various park facilities. (4-VOTES) | 22,114,000 | -- | 4,956,000 | 17,158,000 | -- |
| 20. Probation: Reflects increased funding due to lower than anticipated prior-year expenditures and revenue for Pitchess Detention Center Laundry equipment. (4-VOTES) | 60,512,000 | -- | 46,298,000 | 14,214,000 | -- |

CAPITAL PROJECTS_REFURBISHMENTS

| | Gross Appropriation (\$) | Intrafund Transfers (\$) | Revenue (\$) | Net County Cost (\$) | Budg Pos |
|---|--------------------------------|--------------------------------|--------------------|----------------------------|-------------|
| 21. Public Health: Reflects increased funding due to lower than anticipated prior-year expenditures and funding for seismic retrofit activities at the Central Public Health Center. (4-VOTES) | 23,816,000 | -- | 2,503,000 | 21,313,000 | -- |
| 22. Public Social Services: Reflects increased funding due to lower than anticipated prior-year expenditures and revenue from insurance proceeds for the Adams and Grand Building Demolition project. (4-VOTES) | 13,547,000 | -- | 7,080,000 | 6,467,000 | -- |
| 23. Public Works – Public Ways/Facilities: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES) | (864,000) | -- | -- | (864,000) | -- |
| 24. Registrar-Recorder/County Clerk: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES) | (183,000) | -- | -- | (183,000) | -- |
| 25. Sheriff: Reflects increased funding due to lower than anticipated prior-year expenditures and funding for facility renovations to address the Department of Justice compliance requirements. (4-VOTES) | 41,033,000 | -- | 10,776,000 | 30,257,000 | -- |
| 26. Stormwater Projects: Reflects increased funding for various new stormwater projects, partially offset by a decrease in carryover due to higher than anticipated prior-year expenditures. Also reflects a decrease in net County cost due to increased revenue collections. (4-VOTES) | 9,169,000 | -- | 14,993,000 | (5,824,000) | -- |
| 27. Treasurer and Tax Collector: Reflects increased funding due to lower than anticipated prior-year expenditures and partial funding for the Public Administrator Warehouse parking lot repairs. (4-VOTES) | 2,386,000 | -- | -- | 2,386,000 | -- |
| 28. Trial Courts: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES) | 1,530,000 | -- | -- | 1,530,000 | -- |
| 29. Various Capital Projects: Reflects increased funding due to the reappropriation of prior-year unspent UUT funding for projects within the unincorporated areas and additional funding for various seismic retrofit projects; the Civic Center Power Plant Boilers and Chillers Replacement; and Former High Desert Hospital Demolition projects; partially offset by a decrease in carryover due to higher than anticipated prior-year expenditures. (4-VOTES) | 34,784,000 | -- | 704,000 | 34,080,000 | -- |
| Total Changes | 383,367,000 | 0 | 154,654,000 | 228,713,000 | 0.0 |
| 2024-25 Supplemental Changes | 1,937,950,000 | 0 | 478,648,000 | 1,459,302,000 | 0.0 |
| GRAND TOTAL FINAL CHANGES | 383,367,000 | 0 | 154,654,000 | 228,713,000 | 0.0 |

SPECIAL REVENUE FUNDS

Changes from the 2024-25 Final Changes Budget

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| AIR QUALITY IMPROVEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 5,501,000 | 5,501,000 | 0.0 |
| 1. Employee Commute Reduction and Telework Programs: Reflects an increase in Appropriations for Contingencies, offset by an increase in interest income earned in the Air Quality Improvement Fund. (4-VOTES) | 50,000 | 50,000 | -- |
| Total Changes | 50,000 | 50,000 | 0.0 |
| 2024-25 Supplemental Changes | 5,551,000 | 5,551,000 | 0.0 |
| ASSET DEVELOPMENT IMPLEMENTATION FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 23,970,000 | 23,970,000 | 0.0 |
| 1. Other Charges: Reflects a net increase in funding due to higher than anticipated revenue. (4-VOTES) | 600,000 | 600,000 | -- |
| Total Changes | 600,000 | 600,000 | 0.0 |
| 2024-25 Supplemental Changes | 24,570,000 | 24,570,000 | 0.0 |
| CIVIC ART SPECIAL FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 3,814,000 | 3,814,000 | 0.0 |
| 1. Various: Reflects a net increase in funding due to higher than anticipated revenue. (4-VOTES) | 867,000 | 867,000 | -- |
| Total Changes | 867,000 | 867,000 | 0.0 |
| 2024-25 Supplemental Changes | 4,681,000 | 4,681,000 | 0.0 |
| CONSUMER PROTECTION SETTLEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 51,527,000 | 51,527,000 | 0.0 |
| 1. Obligated Fund Balance Adjustment: Reflects a decrease in Appropriations for Contingencies (\$22.7 million) and the set aside of these funds for Consumer Protection Settlement (CPS) programs. (4-VOTES) | -- | -- | -- |
| 2. CPS Programs: Reflects a net decrease in Operating Transfers Out (\$1.2 million) based on approved FY 2024-25 CPS programs and the set aside of these funds for future CPS programs. (3-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 51,527,000 | 51,527,000 | 0.0 |
| COURTHOUSE CONSTRUCTION FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 33,061,000 | 33,061,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies and an increase in operating transfers in revenue from the Rent Expense budget unit. (4-VOTES) | 10,454,000 | 10,454,000 | -- |
| Total Changes | 10,454,000 | 10,454,000 | 0.0 |
| 2024-25 Supplemental Changes | 43,515,000 | 43,515,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 49,043,000 | 49,043,000 | 0.0 |
| 1. Services and Supplies: Reflects a decrease in Services and Supplies and a decrease in court fines revenue. (3-VOTES) | (500,000) | (500,000) | -- |
| Total Changes | (500,000) | (500,000) | 0.0 |
| 2024-25 Supplemental Changes | 48,543,000 | 48,543,000 | 0.0 |
| DISTRICT ATTORNEY – ASSET FORFEITURE FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 1,532,000 | 1,532,000 | 0.0 |
| 1. Realignment of Fund: Reflects a decrease of \$158,000 in Services and Supplies and \$9,000 in Capital Assets – Equipment, fully offset by a corresponding decrease in revenue. (3-VOTES) | (167,000) | (167,000) | -- |
| Total Changes | (167,000) | (167,000) | 0.0 |
| 2024-25 Supplemental Changes | 1,365,000 | 1,365,000 | 0.0 |
| DOMESTIC VIOLENCE PROGRAM FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 2,518,000 | 2,518,000 | 0.0 |
| 1. Projected Collections Decrease: Reflects a net decrease in the collection of court fines and licenses, and permits revenue; and a corresponding decrease in Appropriations for Contingencies based on the estimated revenue collections for FY 2024-25. (4-VOTES) | (66,000) | (66,000) | -- |
| Total Changes | (66,000) | (66,000) | 0.0 |
| 2024-25 Supplemental Changes | 2,452,000 | 2,452,000 | 0.0 |
| FIRE DEPARTMENT DEVELOPER FEE FUND SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 50,960,000 | 50,960,000 | 0.0 |
| 1. Committed for Reserves: Reflects an increase of \$3.9 million in obligated fund balance Committed for Program Expansion to fund fire station facilities and related equipment costs, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 50,960,000 | 50,960,000 | 0.0 |
| FIRE DEPARTMENT HELICOPTER A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 4,863,000 | 4,863,000 | 0.0 |
| 1. Committed for Reserves: Reflects an increase in obligated fund balance Committed for Program Expansion for the future purchases of helicopters, offset by a decrease in Appropriations for Contingencies and an increase in revenue. (4-VOTES) | 4,267,000 | 4,267,000 | -- |
| Total Changes | 4,267,000 | 4,267,000 | 0.0 |
| 2024-25 Supplemental Changes | 9,130,000 | 9,130,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| FIRE DEPARTMENT VEHICLE A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 23,653,000 | 23,653,000 | 0.0 |
| 1. Vehicle Replacement: Reflects an increase in appropriation for the purchase of various fire apparatus and lifeguard rescue boats, offset by interest revenue and operating transfers in from the Fire District's operating budget. (4-VOTES) | 27,004,000 | 27,004,000 | -- |
| 2. Appropriations for Contingencies: Reflects an increase of \$1.3 million for the purchase of various fire apparatus and lifeguard rescue boats, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 27,004,000 | 27,004,000 | 0.0 |
| 2024-25 Supplemental Changes | 50,657,000 | 50,657,000 | 0.0 |
| HEALTH SERVICES – HARBOR-UCLA MEDICAL CENTER REPLACEMENT A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 190,991,000 | 190,991,000 | 0.0 |
| 1. Projected Collections Increase: Reflects an increase in appropriation based on an increase in estimated interest revenue collections for FY 2024-25. (4-VOTES) | 549,000 | 549,000 | -- |
| 2. Contracted Services and Telecommunications Equipment: Reflects a decrease in Appropriations for Contingencies to align the budget with anticipated expenses. (4-VOTES) | -- | -- | -- |
| Total Changes | 549,000 | 549,000 | 0.0 |
| 2024-25 Supplemental Changes | 191,540,000 | 191,540,000 | 0.0 |
| HEALTH SERVICES – HOSPITAL SERVICES FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 7,090,000 | 7,090,000 | 0.0 |
| 1. Projected Collections Decrease: Reflects a decrease in appropriation based on a decrease in estimated fines and forfeitures collections for FY 2024-25. (3-VOTES) | (307,000) | (307,000) | -- |
| Total Changes | (307,000) | (307,000) | 0.0 |
| 2024-25 Supplemental Changes | 6,783,000 | 6,783,000 | 0.0 |
| HEALTH SERVICES – MEASURE B SPECIAL TAX FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 388,591,000 | 388,591,000 | 0.0 |
| 1. Projected Collections Increase: Reflects an increase in Measure B Special Tax and interest revenue based on estimated revenue collections for FY 2024-25, and a corresponding increase in Appropriations for Contingencies. (4-VOTES) | 1,730,000 | 1,730,000 | -- |
| 2. Private Facilities Payments: Reflects an increase of \$15.9 million in contracted program services for private hospital payments, offset by a decrease of \$10.6 million in Other Charges and \$5.3 million in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. County Departments Funding Allocations: Reflects an increase of \$5.3 million in operating transfers out to fund other County departments for various projects approved by the Board per the Measure B Advisory Board recommendations, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 1,730,000 | 1,730,000 | 0.0 |
| 2024-25 Supplemental Changes | 390,321,000 | 390,321,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| HEALTH SERVICES – PHYSICIANS SERVICES FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 6,642,000 | 6,642,000 | 0.0 |
| 1. Projected Collections Decrease: Reflects a net decrease in collection of fines and forfeitures and interest revenue based on estimated revenue collections for FY 2024-25 and a corresponding decrease in appropriation. (3-VOTES) | (168,000) | (168,000) | -- |
| Total Changes | (168,000) | (168,000) | 0.0 |
| 2024-25 Supplemental Changes | 6,474,000 | 6,474,000 | 0.0 |
| HEALTH SERVICES – VEHICLE REPLACEMENT (EMS) FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 921,000 | 921,000 | 0.0 |
| 1. Projected Collections Increase: Reflects an increase in appropriation based on estimated fines and forfeitures and interest revenue collections for FY 2024-25. (4-VOTES) | 75,000 | 75,000 | -- |
| Total Changes | 75,000 | 75,000 | 0.0 |
| 2024-25 Supplemental Changes | 996,000 | 996,000 | 0.0 |
| HOMELESS AND HOUSING – MEASURE H SPECIAL TAX | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 844,393,000 | 844,393,000 | 0.0 |
| 1. Measure H Expenditure Plan: Reflects an increase to Other Charges and Other Financing Uses to align the budget with the FY 2024-25 expenditure plan, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Committed for Homeless Programs: Reflects an increase to the Committed for Reserves which will fund the County's framework to prevent and address homelessness in future years, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 844,393,000 | 844,393,000 | 0.0 |
| INFORMATION TECHNOLOGY INFRASTRUCTURE FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 44,034,000 | 44,034,000 | 0.0 |
| 1. Appropriation Realignment: Reflects a decrease in Appropriations for Contingencies and an increase in services and supplies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 44,034,000 | 44,034,000 | 0.0 |
| LA COUNTY LIBRARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 242,668,000 | 242,668,000 | 1,276.0 |
| 1. Cyber Security: Reflects the realignment within Services and Supplies for one-time funding (\$18,000) to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (3-VOTES) | -- | -- | -- |
| 2. Enterprise Systems Maintenance: Reflects the realignment within Services and Supplies for the Department's proportional share of enterprise systems maintenance costs (\$14,000). (3-VOTES) | -- | -- | -- |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|----------------|
| 3. ARPA – Various Programs: Reflects an increase in one-time funding for the Summer Tutoring Program (\$2,642,000), Laptop Lending Program (\$375,000), Literacy Program (\$112,000), and Wi-Fi (\$42,000), fully offset by ARPA Revenue. (4-VOTES) | 3,171,000 | 3,171,000 | -- |
| 4. Utility User Tax (UUT) – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas, fully offset by Transfers In revenue from the LA County Library General Fund Contribution Budget. (4-VOTES) | 7,584,000 | 7,584,000 | -- |
| 5. Juvenile Justice Realignment Block Grant: Reflects an increase in one-time funding for library services at Barry J. Nidorf Juvenile Hall, fully offset by a corresponding increase in Transfers In revenue. (4-VOTES) | 1,000,000 | 1,000,000 | -- |
| 6. Juvenile Justice Crime Prevention Act Grant: Reflects a decrease in one-time funding for library programs for Probation Involved At-Promise Youth which includes primary prevention, focused prevention/early intervention, and intervention, fully offset by a corresponding decrease in Transfers In revenue. (3-VOTES) | (208,000) | (208,000) | -- |
| 7. Miscellaneous Realignment: Reflects a \$1.3 million decrease in Services and Supplies, offset by an increase of \$526,000 in Capital Assets – Equipment for the replacement of vehicles, and an increase of \$775,000 in Other Financing Uses to the LA County Library General Fund Contribution Budget for unspent UUT funding. (4-VOTES) | -- | -- | -- |
| 8. Provision for Obligated Fund Balance: Reflects an increase of \$25.0 million in LA County Library's obligated fund balance Committed for Budget Uncertainties and \$373,000 Committed for Program Expansion, fully offset with a corresponding decrease in Services and Supplies. (3-VOTES) | -- | -- | -- |
| Total Changes | 11,547,000 | 11,547,000 | 0.0 |
| 2024-25 Supplemental Changes | 254,215,000 | 254,215,000 | 1,276.0 |
| LA COUNTY LIBRARY – DEVELOPER FEE SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 9,324,000 | 9,324,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$457,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 9,324,000 | 9,324,000 | 0.0 |
| MEASURE W – SCW MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 12,566,000 | 12,566,000 | 0.0 |
| 1. Capital Assets – Infrastructure: Reflects an increase of \$3,000 in Capital Assets – Infrastructure, offset by a corresponding increase in Transfers In from the Measure W – SCW Municipal Program Cities Fund. (4-VOTES) | 3,000 | 3,000 | -- |
| 2. Other Financing Uses: Reflects an increase of \$11.1 million in Other Financing Uses, offset by a decrease of \$10.9 million in Capital Assets – Infrastructure, and a decrease of \$223,000 in Appropriations for Contingencies, to finance the safe clean water components of various unincorporated area stormwater projects. (4-VOTES) | -- | -- | -- |
| Total Changes | 3,000 | 3,000 | 0.0 |
| 2024-25 Supplemental Changes | 12,569,000 | 12,569,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| MENTAL HEALTH SERVICES ACT (MHSA) | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 1,369,717,000 | 1,369,717,000 | 0.0 |
| 1. MHSA Adjustments: Reflects an increase in Financing Uses, fully offset by a corresponding decrease in Financing Sources, to align funding for MHSA services in accordance with anticipated expenditure levels. This includes a \$1.8 million increase in operating transfers out and a \$31.4 million increase in obligated fund balance, fully offset by a \$33.2 million decrease in obligated fund balance, for a variety of MHSA-funded services. (4-VOTES) | 33,188,000 | 33,188,000 | -- |
| Total Changes | 33,188,000 | 33,188,000 | 0.0 |
| 2024-25 Supplemental Changes | 1,402,905,000 | 1,402,905,000 | 0.0 |
| PARKS AND RECREATION – GOLF COURSE OPERATING FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 19,597,000 | 19,597,000 | 0.0 |
| 1. Projected Revenue Increase: Reflects an increase in Services and Supplies (\$265,000) and Other Financing Uses (\$2,002,000), fully offset by a corresponding increase in Interest and Rents and Concessions revenues to fund various parks operations. (4-VOTES) | 2,267,000 | 2,267,000 | -- |
| Total Changes | 2,267,000 | 2,267,000 | 0.0 |
| 2024-25 Supplemental Changes | 21,864,000 | 21,864,000 | 0.0 |
| PARKS AND RECREATION – OAK FOREST MITIGATION FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 485,000 | 485,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 485,000 | 485,000 | 0.0 |
| PARKS AND RECREATION – OFF-HIGHWAY VEHICLE FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 886,000 | 886,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$38,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 886,000 | 886,000 | 0.0 |
| PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 36,403,000 | 36,403,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$785,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 36,403,000 | 36,403,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| PARKS AND RECREATION – RECREATION FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 2,353,000 | 2,353,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$225,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 2,353,000 | 2,353,000 | 0.0 |
| PARKS AND RECREATION – SPECIAL DEVELOPMENT FUND – REGIONAL PARKS | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 1,182,000 | 1,182,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$115,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Realignment of Revenue: Reflects an increase of \$20,000 in Parks and Recreation Services revenue, fully offset by a corresponding decrease in Rents and Concessions revenue. (3-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 1,182,000 | 1,182,000 | 0.0 |
| PARKS AND RECREATION – TESORO ADOBE PARK FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 1,000 | 1,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 1,000 | 1,000 | 0.0 |
| PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF) | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 107,657,000 | 107,657,000 | 0.0 |
| 1. CCPIF: Reflects an increase of \$15,976,000 in Services and Supplies, fully offset by decreases of \$1,523,000 in Other Financing Uses and \$14,453,000 in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 107,657,000 | 107,657,000 | 0.0 |
| PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 150,815,000 | 150,815,000 | 0.0 |
| 1. JJCPA: Reflects an increase of \$5,195,000 in Other Financing Uses and \$173,000 in Other Charges, fully offset by a reduction of \$1,703,000 in Services and Supplies, \$3,492,000 in Appropriations for Contingencies, and \$173,000 in obligated fund balance. (4-VOTES) | 173,000 | 173,000 | -- |
| Total Changes | 173,000 | 173,000 | 0.0 |
| 2024-25 Supplemental Changes | 150,988,000 | 150,988,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| PROBATION – JUVENILE JUSTICE REALIGNMENT BLOCK GRANT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 121,796,000 | 121,796,000 | 0.0 |
| 1. Financing Uses and Revenue Adjustment: Reflects an increase of \$13,336,000 in Services and Supplies and \$2,467,000 in Other Financing Uses, fully offset by a reduction of \$12,827,000 in Appropriations for Contingencies and an increase of \$2,976,000 in revenue. (4-VOTES) | 2,976,000 | 2,976,000 | -- |
| Total Changes | 2,976,000 | 2,976,000 | 0.0 |
| 2024-25 Supplemental Changes | 124,772,000 | 124,772,000 | 0.0 |
| PRODUCTIVITY INVESTMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 7,671,000 | 7,671,000 | 0.0 |
| 1. Operating Transfer In: Reflects one-time funding to provide departments with grants and/or loans to pursue innovative projects to enhance the quality, productivity, efficiency, and revenue streams for County services (\$3.0 million) and an increase in Appropriations for Contingencies (\$0.2 million) due to a reimbursement of unspent grant funding. Also, includes the realignment of services and supplies (\$2.6 million) to operating transfers out for various grants and loans. (4-VOTES) | 3,180,000 | 3,180,000 | -- |
| Total Changes | 3,180,000 | 3,180,000 | 0.0 |
| 2024-25 Supplemental Changes | 10,851,000 | 10,851,000 | 0.0 |
| PUBLIC ART IN PRIVATE DEVELOPMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 3,045,000 | 3,045,000 | 0.0 |
| 1. Programming: Reflects an increase in revenue collection and staffing expenditure requirements for FY 2024-25. (4-VOTES) | 208,000 | 208,000 | -- |
| Total Changes | 208,000 | 208,000 | 0.0 |
| 2024-25 Supplemental Changes | 3,253,000 | 3,253,000 | 0.0 |
| PUBLIC HEALTH – CHILD SEAT RESTRAINT LOANER FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 197,000 | 197,000 | 0.0 |
| 1. Appropriation Realignment: Reflects a realignment of funding from Appropriations for Contingencies to align the budget for anticipated expenses. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 197,000 | 197,000 | 0.0 |
| PUBLIC HEALTH – JUUL SETTLEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 10,535,000 | 10,535,000 | 0.0 |
| 1. Appropriation Realignment: Reflects a realignment of funding from Appropriations for Contingencies to fund projected costs related to other financing uses. (4-VOTES) | -- | -- | -- |
| 2. Projected Collections Increase: Reflects an increase in interest revenue, and a corresponding increase in appropriation based on estimated revenue collections for FY 2024-25. (4-VOTES) | 49,000 | 49,000 | -- |
| Total Changes | 49,000 | 49,000 | 0.0 |
| 2024-25 Supplemental Changes | 10,584,000 | 10,584,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| PUBLIC HEALTH – LEAD PAINT SETTLEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 51,497,000 | 51,497,000 | 0.0 |
| 1. Appropriation Realignment: Reflects a realignment of funding from Appropriations for Contingencies and Services and Supplies to fund projected costs in other charges and other financing uses. (4-VOTES) | -- | -- | -- |
| 2. Projected Collections Increase: Reflects an increase in collection of interest revenue, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2024-25. (4-VOTES) | 452,000 | 452,000 | -- |
| Total Changes | 452,000 | 452,000 | 0.0 |
| 2024-25 Supplemental Changes | 51,949,000 | 51,949,000 | 0.0 |
| PUBLIC HEALTH – OPIOID SETTLEMENT SPECIAL FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 68,883,000 | 68,883,000 | 0.0 |
| 1. Janssen Settlement Collections Increase: Reflects an increase in the collection of estimated interest revenue, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2024-25. (4-VOTES) | 386,000 | 386,000 | -- |
| 2. Distributors Settlement Collections Increase: Reflects an increase in the collection of estimated interest revenue, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2024-25. (4-VOTES) | 607,000 | 607,000 | -- |
| 3. Mallinckrodt Settlement Collections Increase: Reflects an increase in the collection of estimated interest revenue, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2024-25. (4-VOTES) | 84,000 | 84,000 | -- |
| 4. CVS Settlement Collections Increase: Reflects an increase in the collection of settlement revenue and estimated interest, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2024-25. (4-VOTES) | 7,751,000 | 7,751,000 | -- |
| 5. Walgreens Settlement Collections Increase: Reflects an increase in the collection of settlement revenue and estimated interest, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2024-25. (4-VOTES) | 8,461,000 | 8,461,000 | -- |
| 6. Walmart Settlement Collections Increase: Reflects an increase in the collection of settlement revenue and estimated interest, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2024-25. (4-VOTES) | 31,993,000 | 31,993,000 | -- |
| 7. Unallocated Collections Increase: Reflects an increase in the collection of estimated interest revenue, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2024-25. (4-VOTES) | 54,000 | 54,000 | -- |
| Total Changes | 49,336,000 | 49,336,000 | 0.0 |
| 2024-25 Supplemental Changes | 118,219,000 | 118,219,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| PUBLIC HEALTH – SOCIAL GAS SETTLEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 20,910,000 | 20,910,000 | 0.0 |
| 1. Projected Collections Increase: Reflects an increase in the collection of interest revenue based on estimated revenue collections for FY 2024-25, and a corresponding increase in Appropriations for Contingencies. (4-VOTES) | 663,000 | 663,000 | -- |
| 2. Mobile Clinics Realignment: Reflects a realignment of funding from Appropriations for Contingencies to align the budget for anticipated expenses. (4-VOTES) | -- | -- | -- |
| 3. Aliso Canyon Health Study Realignment: Reflects a realignment of funding from Appropriations for Contingencies to align the budget for anticipated expenses. (4-VOTES) | -- | -- | -- |
| Total Changes | 663,000 | 663,000 | 0.0 |
| 2024-25 Supplemental Changes | 21,573,000 | 21,573,000 | 0.0 |
| PUBLIC WORKS – ARTICLE 3 – BIKEWAY FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 3,362,000 | 3,362,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$641,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 3,362,000 | 3,362,000 | 0.0 |
| PUBLIC WORKS – MEASURE M LOCAL RETURN FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 95,851,000 | 95,851,000 | 0.0 |
| 1. Capital Assets – Infrastructure: Reflects an increase of \$15.8 million in Capital Assets – Infrastructure, fully offset by a decrease in Services and Supplies to finance various projects within the Traffic Congestion Management and Unincorporated County Roads programs. (3-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 95,581,000 | 95,851,000 | 0.0 |
| PUBLIC WORKS – MEASURE R LOCAL RETURN FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 77,284,000 | 77,284,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$3.0 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various projects within the Unincorporated County Roads Program. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 77,284,000 | 77,284,000 | 0.0 |
| PUBLIC WORKS – OFF-STREET METER AND PREFERENTIAL PARKING FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 698,000 | 698,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$30,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 698,000 | 698,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 127,766,000 | 127,766,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$24.0 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various projects within the Bikeways, Traffic Congestion Management, and Unincorporated County Roads programs. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 127,766,000 | 127,766,000 | 0.0 |
| PUBLIC WORKS – ROAD FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 436,092,000 | 436,092,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$22.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various road construction and concrete repair projects, and road maintenance programs. (4-VOTES) | -- | -- | -- |
| 2. Highway Safety Program: Reflects an increase of \$1.0 million in Services and Supplies and \$2.5 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various highway safety projects. (4-VOTES) | -- | -- | -- |
| 3. Expanded and Expedited Encampment Cleanup: Reflects an increase of \$2.0 million in Services and Supplies, fully offset by a corresponding increase in Other Charges for Services revenue to finance illegal dumping and hazardous waste collection contracts. (4-VOTES) | 2,000,000 | 2,000,000 | -- |
| 4. Recreational Vehicle Encampment Pilot Program: Reflects an increase of \$4.5 million in Services and Supplies and \$1.8 million in Capital Assets – Equipment to support the Recreational Vehicle Encampment Pilot Program and the Pathway Home Program, fully offset by a corresponding increase in Operating Transfers In from the Measure H Special Tax Fund. (4-VOTES) | 6,287,000 | 6,287,000 | -- |
| 5. Pavement Rehabilitation and Preservation Program: Reflects an increase of \$8.8 million in Services and Supplies, fully offset by a corresponding increase in SB 1 Road Maintenance and Rehabilitation Account Fuel Tax revenue to finance various roadway pavement rehabilitation and preservation projects. (4-VOTES) | 8,830,000 | 8,830,000 | -- |
| 6. Unincorporated County Road Projects: Reflects an increase of \$1.2 million in Services and Supplies, fully offset by a corresponding increase in Other Charges for Services revenue to reflect funding for unincorporated County road projects. (4-VOTES) | 1,183,000 | 1,183,000 | -- |
| Total Changes | 18,300,000 | 18,300,000 | 0.0 |
| 2024-25 Supplemental Changes | 454,392,000 | 454,392,000 | 0.0 |
| PUBLIC WORKS – SATIVA WATER SYSTEM FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 8,925,000 | 8,925,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$3.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 8,925,000 | 8,925,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| PUBLIC WORKS – SOLID WASTE MANAGEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 67,699,000 | 67,699,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$4.5 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 67,699,000 | 67,699,000 | 0.0 |
| PUBLIC WORKS – TRANSIT OPERATIONS FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 85,424,000 | 85,424,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$11.5 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 85,424,000 | 85,424,000 | 0.0 |
| SHERIFF – AUTOMATION FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 17,241,000 | 17,241,000 | 0.0 |
| 1. Automation: Reflects an increase of \$4,209,000 in Capital Assets to purchase additional buses and vans, fully offset by decreases of \$2,112,000 in Services and Supplies and \$2,097,000 in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 17,241,000 | 17,241,000 | 0.0 |
| SHERIFF – COUNTYWIDE WARRANT SYSTEM FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 37,000 | 37,000 | 0.0 |
| 1. Countywide Warrant System: Reflects a decrease of \$10,000 in Revenue, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES) | (10,000) | (10,000) | -- |
| Total Changes | (10,000) | (10,000) | 0.0 |
| 2024-25 Supplemental Changes | 27,000 | 27,000 | 0.0 |
| SHERIFF – INMATE WELFARE FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 32,265,000 | 32,265,000 | 0.0 |
| 1. Inmate Welfare Fund: Reflects an increase of \$4,193,000 in Services and Supplies and \$110,000 in Capital Assets, fully offset by a decrease of \$4,303,000 in Other Financing Uses to continue programs for incarcerated individuals in County jails. (3-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 32,265,000 | 32,265,000 | 0.0 |

SPECIAL REVENUE FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| SHERIFF – PROCESSING FEE FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 4,803,000 | 4,803,000 | 0.0 |
| 1. Processing Fee Fund: Reflects a decrease of \$1,332,000 in Other Financing Uses and a decrease of \$63,000 in Appropriations for Contingencies, fully offset by a corresponding decrease in revenue based on historical trend of actuals. (4-VOTES) | (1,395,000) | (1,395,000) | -- |
| Total Changes | (1,395,000) | (1,395,000) | 0.0 |
| 2024-25 Supplemental Changes | 3,408,000 | 3,408,000 | 0.0 |
| GRAND TOTAL FINAL CHANGES | 165,325,000 | 165,325,000 | 0.0 |

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2024-25 Final Changes Budget

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| DEL VALLE A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 696,000 | 696,000 | 0.0 |
| 1. Del Valle Facility Projects: Reflects an increase of \$22,000 in Services and Supplies, fully offset by a decrease of \$22,000 in Capital Assets – Building and Improvements, to align the budget with anticipated expenses. (3-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 696,000 | 696,000 | 0.0 |
| GAP LOAN CAPITAL PROJECT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 38,235,000 | 38,235,000 | 0.0 |
| 1. Other Changes: Reflects an increase in Other Financing Uses, fully offset by the use of Appropriations for Contingencies due to higher than anticipated expenditures for various capital projects. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 38,235,000 | 38,235,000 | 0.0 |
| LA COUNTY LIBRARY – A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 25,813,000 | 25,813,000 | 0.0 |
| 1. Capital Projects: Reflects an increase of \$491,000 in Services and Supplies and \$10.4 million in Capital Assets – Building and Improvements, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 25,813,000 | 25,813,000 | 0.0 |
| LEASE REVENUE OBLIGATION NOTES – FACILITY REINVESTMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 85,050,000 | 85,050,000 | 0.0 |
| 1. Various Capital Projects: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to fund project costs. (4-VOTES) | (5,783,000) | (5,783,000) | -- |
| Total Changes | (5,783,000) | (5,783,000) | 0.0 |
| 2024-25 Supplemental Changes | 79,267,000 | 79,267,000 | 0.0 |
| LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 22,505,000 | 22,505,000 | 0.0 |
| 1. Various Capital Projects: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to fund project costs. (4-VOTES) | (3,763,000) | (3,763,000) | -- |
| Total Changes | (3,763,000) | (3,763,000) | 0.0 |
| 2024-25 Supplemental Changes | 18,742,000 | 18,742,000 | 0.0 |

CAPITAL PROJECTS SPECIAL FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 347,012,000 | 347,012,000 | 0.0 |
| 1. Harbor-UCLA Medical Center Replacement Program: Reflects a realignment of funding from Appropriations for Contingencies to fund the Harbor-UCLA Medical Center Replacement Program. (4-VOTES) | (97,012,000) | (97,012,000) | -- |
| Total Changes | (97,012,000) | (97,012,000) | 0.0 |
| 2024-25 Supplemental Changes | 250,000,000 | 250,000,000 | 0.0 |
| LEASE REVENUE OBLIGATION NOTES – LOS ANGELES GENERAL MEDICAL CENTER CAPITAL IMPROVEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 1,062,000 | 1,062,000 | 0.0 |
| 1. Los Angeles General Medical Center Child Care Center: Reflects the realignment of funding from projects to Other Financing Uses due to completion of projects. (3-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 1,062,000 | 1,062,000 | 0.0 |
| LEASE REVENUE OBLIGATION NOTES – OLIVE VIEW MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 4,723,000 | 4,723,000 | 0.0 |
| 1. Olive View – UCLA Medical Center Fire Alarm and Nurse Call Systems: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to fund the Olive View-UCLA Medical Center Fire Alarm and Nurse Call System. (4-VOTES) | (3,243,000) | (3,243,000) | -- |
| Total Changes | (3,243,000) | (3,243,000) | 0.0 |
| 2024-25 Supplemental Changes | 1,480,000 | 1,480,000 | 0.0 |
| LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES CAPITAL IMPROVEMENT FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 15,262,000 | 15,262,000 | 0.0 |
| 1. Various Capital Projects: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to fund project costs. (4-VOTES) | (3,708,000) | (3,708,000) | -- |
| Total Changes | (3,708,000) | (3,708,000) | 0.0 |
| 2024-25 Supplemental Changes | 11,554,000 | 11,554,000 | 0.0 |
| LEASE REVENUE OBLIGATION NOTES – REAL ESTATE TENANT IMPROVEMENTS FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 21,032,000 | 21,032,000 | 0.0 |
| 1. Other Changes: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to fund project costs. (4-VOTES) | (12,436,000) | (12,436,000) | -- |
| Total Changes | (12,436,000) | (12,436,000) | 0.0 |
| 2024-25 Supplemental Changes | 8,596,000 | 8,596,000 | 0.0 |

CAPITAL PROJECTS SPECIAL FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| MARINA REPLACEMENT A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 47,168,000 | 47,168,000 | 0.0 |
| 1. Capital Projects: Reflects an increase of \$343,000 in Services and Supplies, fully offset by a corresponding decrease in Capital Assets – Building and Improvements. (3-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 47,168,000 | 47,168,000 | 0.0 |
| PARK IN-LIEU FEES A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 7,480,000 | 7,480,000 | 0.0 |
| 1. Various Capital Projects: Reflects a transfer of funding from Appropriations for Contingencies to Services and Supplies to fund various capital projects. (4-VOTES) | -- | -- | -- |
| 2. Various Capital Projects: Reflects an increase in funding due to higher than anticipated revenue. (4-VOTES) | 419,000 | 419,000 | -- |
| Total Changes | 419,000 | 419,000 | 0.0 |
| 2024-25 Supplemental Changes | 7,899,000 | 7,899,000 | 0.0 |
| GRAND TOTAL FINAL CHANGES | (125,526,000) | (125,526,000) | 0.0 |

SPECIAL DISTRICT FUNDS

Changes from the 2024-25 Final Changes Budget

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|----------------|
| FIRE | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 1,731,494,000 | 1,731,494,000 | 4,826.0 |
| 1. Human Resources: Reflects the addition of 10.0 Human Resources positions to address increased workload, partially offset by the deletion of 4.0 Fire Fighter Specialist positions. (4-VOTES) | 1,132,000 | -- | 6.0 |
| <i>Administrative</i> | 1,824,000 | -- | 10.0 |
| <i>Operations</i> | (692,000) | -- | (4.0) |
| 2. Los Angeles County Electronic Permitting and Inspections (EPIC-LA): Reflects one-time funding to support the Department's buildout of the EPIC-LA system. (4-VOTES) | 3,000,000 | -- | -- |
| <i>Administrative</i> | (273,000) | -- | -- |
| <i>Prevention</i> | 3,273,000 | -- | -- |
| 3. Grants: Reflects the addition and carryover of Board-approved grant funding. (4-VOTES) | 1,764,000 | 1,764,000 | -- |
| <i>Executive</i> | 1,648,000 | 1,648,000 | -- |
| <i>Operations</i> | 90,000 | 90,000 | -- |
| <i>Prevention</i> | 26,000 | 26,000 | -- |
| 4. Health Informatics: Reflects one-time funding for a consultant to perform electronic health records system compliance. (4-VOTES) | 200,000 | -- | -- |
| <i>Emergency Medical Services</i> | 200,000 | -- | -- |
| 5. A.C.O. Special Funds: Reflects transfers to the Department's Vehicle A.C.O. Special Fund and Helicopter A.C.O. Special Fund to support vehicle and helicopter replacement. (4-VOTES) | 30,836,000 | -- | -- |
| <i>Operations</i> | 30,836,000 | -- | -- |
| 6. Cardiac Monitors: Reflects funding to purchase cardiac monitors to support emergency medical operations. (4-VOTES) | 13,076,000 | -- | -- |
| <i>Administrative</i> | 1,076,000 | -- | -- |
| <i>Emergency Medical Services</i> | 12,000,000 | -- | -- |
| 7. Ongoing Department Operations: Reflects ongoing funding to address operational cost changes. (4-VOTES) | 4,230,000 | -- | -- |
| <i>Operations</i> | 1,000,000 | -- | -- |
| <i>Special Services</i> | 3,230,000 | -- | -- |
| 8. One-Time Department Operations: Reflects one-time funding primarily to address judgments and damages, facility maintenance, and IT equipment. (4-VOTES) | 20,757,000 | -- | -- |
| <i>Administrative</i> | 17,979,000 | -- | -- |
| <i>Operations</i> | 1,178,000 | -- | -- |
| <i>Special Services</i> | 1,600,000 | -- | -- |
| 9. One-Time Revenue Offset Carryovers: Reflects the carryover of programs, primarily offset by American Rescue Plan Act, Measure B, Measure H, and Utility User Tax revenue. (4-VOTES) | 2,126,000 | 2,126,000 | -- |
| <i>Emergency Medical Services</i> | 2,032,000 | 2,032,000 | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| <i>Executive</i> | 21,000 | 21,000 | -- |
| <i>Prevention</i> | 73,000 | 73,000 | -- |
| 10. One-Time Carryover: Reflects the carryover of unspent prior-year funding to support critical departmental operations. (4-VOTES) | 9,892,000 | -- | -- |
| <i>Administrative</i> | 2,200,000 | -- | -- |
| <i>Executive</i> | 650,000 | -- | -- |
| <i>Leadership & Professional Standards</i> | 911,000 | -- | -- |
| <i>Lifeguard</i> | 315,000 | -- | -- |
| <i>Operations</i> | 193,000 | -- | -- |
| <i>Special Services</i> | 5,623,000 | -- | -- |
| 11. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and employee benefits. (4-VOTES) | 479,000 | -- | -- |
| <i>Emergency Medical Services</i> | 108,000 | -- | -- |
| <i>Operations</i> | 371,000 | -- | -- |
| 12. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES) | 236,000 | 8,000 | -- |
| <i>Administrative</i> | 236,000 | -- | -- |
| <i>Lifeguard</i> | -- | 8,000 | -- |
| 13. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES) | 185,000 | 6,000 | -- |
| <i>Administrative</i> | 185,000 | -- | -- |
| <i>Lifeguard</i> | -- | 6,000 | -- |
| 14. Tax Revenue: Reflects increases in revenue from property taxes and special taxes based on current projections. (4-VOTES) | -- | 13,697,000 | -- |
| <i>Financing Elements</i> | -- | 13,697,000 | -- |
| 15. Other Revenue: Reflects a net increase based on the latest projections for Assistance by Hire revenue, Advanced Life Support revenue, prevention fees, and other revenue. (4-VOTES) | -- | 7,610,000 | -- |
| <i>Administrative</i> | -- | (8,000) | -- |
| <i>Executive</i> | -- | 1,000 | -- |
| <i>Financing Elements</i> | -- | 394,000 | -- |
| <i>Health – Hazardous Materials</i> | -- | (744,000) | -- |
| <i>Lifeguard</i> | -- | 225,000 | -- |
| <i>Operations</i> | -- | 6,484,000 | -- |
| <i>Prevention</i> | -- | 1,324,000 | -- |
| <i>Special Services</i> | -- | (66,000) | -- |
| 16. Appropriation Realignment: Reflects a net decrease to fund other expenses and to support the changing needs of the Department. (4-VOTES) | (67,395,000) | -- | -- |
| <i>Administrative</i> | 8,956,000 | -- | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|----------------|
| <i>Emergency Medical Services</i> | (185,000) | -- | -- |
| <i>Financing Elements</i> | (75,436,000) | -- | -- |
| <i>Special Services</i> | (730,000) | -- | -- |
| 17. Committed to Reserves: Reflects funding committed to reserves for anticipated future expenses. (4-VOTES) | 4,296,000 | -- | -- |
| <i>Administrative</i> | 4,296,000 | -- | -- |
| 18. Reclassification: Reflects a Board-adopted reclassification, partially offset by related position deletions. (4-VOTES) | 397,000 | -- | (7.0) |
| <i>Prevention</i> | 397,000 | -- | (7.0) |
| Total Changes | 25,211,000 | 25,211,000 | (1.0) |
| 2024-25 Supplemental Changes | 1,756,705,000 | 1,756,705,000 | 4,825.0 |
| FIRE DEPARTMENT A.C.O. FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 35,901,000 | 35,901,000 | 0.0 |
| 1. Funding for Capital Projects: Reflects an increase of \$110,000 in Services and Supplies and \$466,000 in Appropriations for Contingencies, fully offset by a decrease of \$576,000 in Capital Assets – Building and Improvements, to align the budget with anticipated expenses. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 35,901,000 | 35,901,000 | 0.0 |
| PUBLIC WORKS – FLOOD CONTROL DISTRICT SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 1,603,970,000 | 1,603,970,000 | 0.0 |
| 1. Flood Control District General Fund – Services and Supplies: Reflects an increase of \$10.8 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Flood Control District General Fund – Capital Assets – Building and Improvements: Reflects an increase of \$1.8 million in Capital Assets – Building and Improvements to finance capital projects, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Flood Control District General Fund – Capital Assets – Equipment: Reflects an increase of \$1.0 million in Capital Assets – Equipment to finance the purchase of equipment, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. Flood Control District General Fund – Other Financing Uses: Reflects an increase of \$5.8 million to finance the purchase of capital asset equipment through the Public Works Internal Service Fund, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. Measure W – SCW Apportioned Assessment Revenue Fund: Reflects an increase of \$68,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 6. Measure W – SCW Municipal Program Cities Fund: Reflects an increase of \$24,000 in Other Charges and \$3,000 in Other Financing Uses, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 27,000 | 27,000 | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| 7. Measure W – SCW District Program Administration Fund: Reflects an increase of \$2.8 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 8. Measure W – SCW District Program Administration Fund: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 7,000 | 7,000 | -- |
| 9. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$16.7 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 10. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$4,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 4,000 | 4,000 | -- |
| 11. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$11.9 million in Other Charges and \$597,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 12. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$3,000 in Other Financing Uses, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 3,000 | 3,000 | -- |
| 13. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$22.4 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 14. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$4,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 4,000 | 4,000 | -- |
| 15. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$367,000 in Other Charges and \$1.2 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 16. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$1,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 1,000 | 1,000 | -- |
| 17. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$14.2 million in Other Charges and \$800,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 18. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$3,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 3,000 | 3,000 | -- |
| 19. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$599,000 in Services and Supplies and \$10.7 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 20. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 1,000 | 1,000 | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| 21. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$296,000 in Services and Supplies and \$20.1 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 22. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 4,000 | 4,000 | -- |
| 23. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$300,000 in Services and Supplies, \$36.4 million in Other Charges, and \$316,000 in Other Financing Uses; fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 24. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$9,000 in Other Financing Uses, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 9,000 | 9,000 | -- |
| 25. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$4.0 million in Other Charges and \$11.0 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 26. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$5,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES) | 5,000 | 5,000 | -- |
| Total Changes | 68,000 | 68,000 | 0.0 |
| 2023-24 Supplemental Changes | 1,604,038,000 | 1,604,038,000 | 0.0 |
| PUBLIC WORKS – GARBAGE DISPOSAL DISTRICTS SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 62,711,000 | 62,711,000 | 0.0 |
| 1. Garbage Disposal Districts – Athens-Woodcrest-Olivita: Reflects an increase of \$265,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Garbage Disposal Districts – Belvedere: Reflects an increase of \$1.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Garbage Disposal Districts – Firestone: Reflects an increase of \$96,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. Garbage Disposal Districts – Malibu: Reflects an increase of \$75,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. Garbage Disposal Districts – Walnut Park: Reflects an increase of \$193,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| 6. Garbage Disposal Districts – Lennox: Reflects an increase of \$439,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 62,711,000 | 62,711,000 | 0.0 |
| PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND LLAD SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 21,787,000 | 21,787,000 | 0.0 |
| 1. LLAD Area Wide Landscape Maintenance #1 ANXA Copperhill Road: Reflects an increase of \$9,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. LLAD Area Wide Landscape Maintenance #4 ZN78 The Old Road: Reflects an increase of \$15,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. LLAD Local Landscape Maintenance #4 ZN63 The Enclave: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. LLAD Local Landscape Maintenance #4 ZN66 Valencia Marketplace: Reflects an increase of \$38,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. LLAD Local Landscape Maintenance #4 ZN70 Somerset Castaic: Reflects an increase of \$20,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 6. LLAD Local Landscape Maintenance #4 ZN75 CO Valencia AW: Reflects an increase of \$85,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 7. LLAD Local Landscape Maintenance #4 ZN80 Valencia: Reflects an increase of \$40,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 8. LLAD Local Landscape Maintenance #4 ZN82 Spring Canyon: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 9. LLAD Local Landscape Maintenance #45 Lake Los Angeles: Reflects an increase of \$175,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 10. LLAD Local Landscape Maintenance Castaic #40: Reflects an increase of \$24,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 11. LLAD Local Landscape Maintenance Castaic Hillcrest #37: Reflects an increase of \$105,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 12. LLAD Local Landscape Maintenance Emerald Crest #26: Reflects an increase of \$9,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| 13. LLAD Local Landscape Maintenance Rancho El Dorado #58: Reflects an increase of \$6,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 14. LLAD Local Landscape Maintenance Rowland Heights #43: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 15. LLAD Local Landscape Maintenance Sagewood Valencia #19: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 16. LLAD Local Landscape Maintenance Sloan Canyon #38: Reflects an increase of \$87,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 17. LLAD Local Landscape Maintenance Sunset Pointe #21: Reflects an increase of \$39,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 18. LLAD Local Landscape Maintenance Valencia Stevenson Ranch #25: Reflects an increase of \$582,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 21,787,000 | 21,787,000 | 0.0 |
| PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 49,712,000 | 49,712,000 | 0.0 |
| 1. Construction Fee District – Bouquet Canyon: Reflects an increase of \$1.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Construction Fee District – Castaic Bridge: Reflects an increase of \$11,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Construction Fee District – Eastside: Reflects an increase of \$756,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. Construction Fee District – Westside: Reflects an increase of \$11,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. Drainage Special Assessment Area #5-Quartz Hill: Reflects an increase of \$6,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 6. Drainage Special Assessment Area #8-Lancaster: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 7. Drainage Special Assessment Area #9 – Quartz Hill: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| 8. Drainage Special Assessment Area #13 – Quartz Hill: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 9. Drainage Special Assessment Area #15 – Quartz Hill: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 10. Drainage Special Assessment Area #22-Quartz Hill: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 11. Drainage Special Assessment Area #23-Quartz Hill: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 12. Drainage Special Assessment Area #25 -Quartz Hill: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 13. Drainage Special Assessment Area #28 -Quartz Hill: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 14. Drainage Special Assessment Area #30: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 15. Drainage Special Assessment Area #36 – Stevenson Ranch: Reflects an increase of \$11,000 in Services and Supplies, fully offset by a corresponding increase in Special Assessments revenue. (4-VOTES) | 11,000 | 11,000 | -- |
| Total Changes | 11,000 | 11,000 | 0.0 |
| 2024-25 Supplemental Changes | 49,723,000 | 49,723,000 | 0.0 |
| PUBLIC WORKS – RECREATION AND PARK DISTRICTS AND LLAD SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 2,865,000 | 2,865,000 | 0.0 |
| 1. Recreation and Park District – Hacienda: Reflects an increase of \$23,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Recreation and Park District – Montebello: Reflects an increase of \$9,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 2,865,000 | 2,865,000 | 0.0 |
| PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 106,710,000 | 106,710,000 | 0.0 |
| 1. Sewer Maintenance District Accumulated Capital Outlay Fund: Reflects an increase of \$10.5 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| 2. Sewer Maintenance District – Consolidated: Reflects an increase of \$4.4 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Sewer Maintenance District – Consolidated/Aneta Zone: Reflects an increase of \$24,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. Sewer Maintenance District – Consolidated/Malibu Mesa Zone: Reflects an increase of \$274,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. Sewer Maintenance District – Consolidated/Malibu Zone: Reflects an increase of \$156,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 6. Sewer Maintenance District – Consolidated/Topanga Zone: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 7. Sewer Maintenance District – Consolidated/Trancas Zone: Reflects an increase of \$251,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 8. Sewer Maintenance District – Fox Park Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 9. Sewer Maintenance District – Lake Hughes Tax Zone: Reflects an increase of \$36,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 10. Sewer Maintenance District – Marina: Reflects an increase of \$1.5 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 106,710,000 | 106,710,000 | 0.0 |
| PUBLIC WORKS – SPECIAL ROAD DISTRICTS SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 15,157,000 | 15,157,000 | 0.0 |
| 1. Special Road District No. 1: Reflects an increase of \$72,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Special Road District No. 2: Reflects an increase of \$103,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Special Road District No. 3: Reflects an increase of \$60,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. Special Road District No. 4: Reflects an increase of \$95,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. Special Road District No. 5: Reflects an increase of \$214,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 15,157,000 | 15,157,000 | 0.0 |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|-------------|
| PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 107,657,000 | 107,657,000 | 0.0 |
| 1. Lighting District Bell Gardens: Reflects an increase of \$149,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Lighting District Lawndale: Reflects an increase of \$102,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Lighting District Longden: Reflects an increase of \$22,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. Lighting District Malibu: Reflects an increase of \$76,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. Lighting District Maintenance District #1472: Reflects an increase of \$41,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 6. Lighting District Maintenance District #1575: Reflects an increase of \$105,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 7. Lighting District Maintenance District #1687: Reflects an increase of \$1.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 8. Lighting District Maintenance District #1697: Reflects an increase of \$128,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 9. Lighting District Maintenance District #1866: Reflects an increase of \$35,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 10. Lighting District Maintenance District #10038: Reflects an increase of \$18,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 11. Lighting District Maintenance District #10045-A: Reflects an increase of \$318,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 12. Lighting District Maintenance District #10066: Reflects an increase of \$178,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 13. Lighting District Maintenance District #10075: Reflects an increase of \$29,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 14. Lighting District Maintenance District #10076: Reflects an increase of \$13,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 15. LLAD-SL Bell Gardens Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 16. LLAD-SL Calabasas: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |

SPECIAL DISTRICT FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|--------------|
| 17. LLAD-SL Carson Zone: Reflects an increase of \$15,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 18. LLAD-SL Lomita Zone: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 19. LLAD-SL Mirada Zone A: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 107,657,000 | 107,657,000 | 0.0 |
| REGIONAL PARK AND OPEN SPACE DISTRICT SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 406,481,000 | 406,481,000 | 0.0 |
| 1. Proposition A 1992 and 1996: Reflects realignments between funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES) | 7,969,000 | 7,969,000 | -- |
| 2. Measure A: Reflects realignments between funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES) | 16,005,000 | 16,005,000 | -- |
| Total Changes | 23,974,000 | 23,974,000 | 0.0 |
| 2024-25 Supplemental Changes | 430,455,000 | 430,455,000 | 0.0 |
| GRAND TOTAL FINAL CHANGES | 49,264,000 | 49,264,000 | (1.0) |

OTHER PROPRIETARY FUNDS

Changes from the 2024-25 Final Changes Budget

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|---|---------------------------|------------------------------|----------------|
| PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 2,137,000 | 2,137,000 | 0.0 |
| 1. Provision for Obligated Fund Balance: Reflects an increase of \$165,000 in Committed for Capital Projects for the Compton/Woodley Airport Terminal Building, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Capital Assets – Infrastructure: Reflects an increase of \$1.0 million in Capital Assets – Infrastructure for the Brackett Field Airport Sewer Pump and Main Replacement Project (Capital Projects No. 89121), fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 2,137,000 | 2,137,000 | 0.0 |
| PUBLIC WORKS – AVIATION ENTERPRISE FUND | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 18,317,000 | 18,317,000 | 0.0 |
| 1. Services and Supplies: Reflects an increase of \$1.3 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 18,317,000 | 18,317,000 | 0.0 |
| PUBLIC WORKS – INTERNAL SERVICE FUND | | | |
| 2024-25 Adopted Budget and Auditor-Controller Supplemental Budget Resolution | 1,092,797,000 | 1,092,797,000 | 4,230.0 |
| 1. Salaries and Employee Benefits: Reflects a net increase of \$2.1 million due to various position changes required to meet the operational needs of the Department, offset by a corresponding increase in Charges for Services revenues. (4-VOTES) | 2,136,000 | 2,136,000 | 1.0 |
| 2. Services and Supplies: Reflects an increase of \$10.0 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures, offset by a corresponding increase in Charges for Services revenues. (4-VOTES) | 104,000 | 104,000 | -- |
| 4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs, offset by a corresponding increase in Charges for Services revenue. (4-VOTES) | 86,000 | 86,000 | -- |
| 5. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various capital asset equipment, offset by a corresponding increase in Transfers In revenue. (4-VOTES) | 5,785,000 | 5,785,000 | -- |
| Total Changes | 8,111,000 | 8,111,000 | 1.0 |
| 2024-25 Supplemental Changes | 1,100,908,000 | 1,100,908,000 | 4,231.0 |

OTHER PROPRIETARY FUNDS

| | Financing Uses (\$) | Financing Sources (\$) | Budg Pos |
|--|---------------------------|------------------------------|-------------|
| PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY | | | |
| 2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution | 255,664,000 | 255,664,000 | 0.0 |
| 1. Marina del Rey Water System ACO: Reflects an increase of \$2.8 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 2. Marina del Rey Water System General: Reflects an increase of \$301,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 3. Waterwork District ACO #21: Reflects an increase of \$106,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 4. Waterwork District ACO #36: Reflects an increase of \$72,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 5. Waterwork District ACO #37: Reflects an increase of \$611,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 6. Waterwork District ACO #40: Reflects an increase of \$2.5 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 7. Waterwork District General #29: Reflects an increase of \$4.9 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| 8. Waterwork District General #40: Reflects an increase of \$4.0 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES) | -- | -- | -- |
| Total Changes | 0 | 0 | 0.0 |
| 2024-25 Supplemental Changes | 255,664,000 | 255,664,000 | 0.0 |
| GRAND TOTAL FINAL CHANGES | 8,111,000 | 8,111,000 | 1.0 |

AMENDMENT NO. 8
TO
FUNDING AGREEMENT
FOR THE
LOS ANGELES COUNTY MUSEUM OF NATURAL HISTORY

This Amendment No. 8 to the Funding Agreement for the Los Angeles County Museum of Natural History is made and entered into as of October 8, 2024, by and between the COUNTY OF LOS ANGELES ("County"), a body corporate and politic and a political subdivision of the State of California, and the LOS ANGELES COUNTY MUSEUM OF NATURAL HISTORY FOUNDATION ("Foundation"), a nonprofit public benefit corporation organized under the laws of the State of California.

WITNESSETH

WHEREAS, the County and the Foundation entered into that certain Funding Agreement for the Los Angeles County Museum of Natural History ("Natural History Museum") dated July 12, 1994 (the "Funding Agreement") providing for, among other things, mutual funding obligations based on an annual amount certain, subject to a yearly adjustment; and

WHEREAS, the County and the Foundation entered into that certain Amendment No. 1 to the Funding Agreement, dated September 26, 2006 ("Amendment No. 1"), which extended the term of the Funding Agreement an additional 75 years from the date Amendment No. 1 was executed, and made other amendments to the Funding Agreement to ensure the continued stable funding and operation of the Natural History Museum and to implement potential improvements in funding and operations that were identified after the Funding Agreement was executed; and

WHEREAS, the County and the Foundation entered into that certain Amendment No. 2 to the Funding Agreement, dated June 24, 2013 ("Amendment No. 2"), which increased the base amount of the County's funding obligation under the

Funding Agreement to the sum of fifteen million nine hundred sixty-five thousand dollars (\$15,965,000) for fiscal year July 1, 2013 - June 30, 2014 ("Fiscal Year 2014"); and

WHEREAS, the County and the Foundation entered into that certain Amendment No. 3 to the Funding Agreement, dated October 8, 2013 ("Amendment No. 3"), which increased the base amount of the County's funding obligation under the Funding Agreement to the sum of sixteen million four hundred sixty-five thousand dollars (\$16,465,000) for Fiscal Year 2014; and

WHEREAS, the County and the Foundation entered into that certain Amendment No. 4 to the Funding Agreement, dated June 23, 2014 ("Amendment No. 4"), which increased the base amount of the County's funding obligation under the Funding Agreement to the sum of eighteen million one hundred forty-six thousand dollars (\$18,146,000) for fiscal year July 1, 2014, to June 30, 2015 ("Fiscal Year 2015"); and

WHEREAS, the County and the Foundation entered into that certain Amendment No. 5 to the Funding Agreement, dated June 22, 2015 ("Amendment No. 5") which increased the base amount of the County's funding obligation under the Funding Agreement by one million five hundred thousand dollars (\$1,500,000) to the sum of nineteen million seven hundred and seventy-seven thousand (\$19,773,000) for fiscal year July 1, 2015, to June 30, 2016 ("Fiscal Year 2016"); and

WHEREAS, the County and the Foundation entered into that certain Amendment No. 6 to the Funding Agreement, dated January 10, 2023 ("Amendment No. 6") which increased the base amount of the County's funding obligation under the Funding Agreement by one million (\$1,000,000) to the sum of twenty-five million ninety-nine thousand (\$25,099,000) for fiscal year July 1, 2022, to June 30, 2023 ("Fiscal Year 2023"); and

WHEREAS, the County and the Foundation entered into that certain Amendment No. 7 to the Funding Agreement, dated October 3, 2023 ("Amendment No. 7") which increased the base amount of the County's funding obligation under the Funding Agreement by seven hundred fifty thousand (\$750,000) to the sum of twenty-seven million thirty thousand (\$27,030,000) for fiscal year July 1, 2023, to June 30, 2024 ("Fiscal Year 2024"); and

WHEREAS, the County and the Foundation wish to increase the base amount of the County's funding obligation under the Funding Agreement for fiscal year July 1, 2024, to June 30, 2025 ("Fiscal Year 2025") by an additional two hundred thousand (\$200,000), for a total base amount for Fiscal Year 2025 of twenty-eight million one hundred seventy-seven thousand (\$28,177,000), and as a result thereof increase the Foundation's funding contribution, in order to ensure the continued stable funding and operation of the Natural History Museum;

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the County and Foundation hereby agree as follows:

- I. Subsection (K) of Section 8 of the Funding Agreement, which subsection was added by Amendment No. 7, is deleted in its entirety and replaced with the following:

(K) Adjustment to County Contribution and Base Year Amount:

- (1) Notwithstanding Section 8(C), above, the County Contribution for the fiscal year July 1, 2024 - June 30, 2025 ("Fiscal Year 2025") shall be the sum of twenty-eight million one hundred seventy-seven thousand dollars (\$28,177,000).
- (2) Beginning in Fiscal Year 2025, the Base Year Amount established in Section 8(B) of this Agreement shall be the amount of the County Contribution set forth in Section 8(K)(1) of this Agreement.
- (3) The Foundation Contribution, as defined in Section 8(D) of this

Agreement, shall be calculated based on and reflect any upward adjustments and/or other increases provided by the County pursuant to this Subsection (K).

- II. Except as expressly set forth in this Amendment No. 8 to the Funding Agreement, the Funding Agreement, Amendment No. 1, Amendment No. 2, Amendment No. 3, Amendment No. 4, Amendment No. 5, Amendment No. 6, and Amendment No. 7 thereto, shall remain in full force and effect according to their terms.

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IN WITNESS WHEREOF, this Amendment No. 8 to the Funding Agreement has been executed for the parties by their duly authorized officers as of the date first written above.



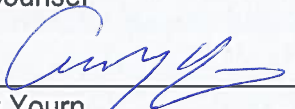
LOS ANGELES COUNTY MUSEUM OF
NATURAL HISTORY FOUNDATION

By: 
Dr. Lori Bettison-Varga

COUNTY OF LOS ANGELES

By: 
Chair, Board of Supervisors


APPROVED AS TO FORM:
Dawyn R. Harrison
County Counsel

By: 
Casey Youn
Principal Deputy County Counsel

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

112 October 8, 2024


EDWARD YEN
EXECUTIVE OFFICER

ATTEST: EDWARD YEN
EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS

By: 
Deputy

I hereby certify that pursuant to
Section 25103 of the Government Code,
Delivery of this document has been made.

EDWARD YEN
Executive Officer
Clerk of the Board of Supervisors

By: 
Deputy

Agreement No. 67675, Supplement 8