



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES

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CHIEF EXECUTIVE OFFICER
Fesia A. Lavenport

ADOPTED

**BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES**

September 30, 2025

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

EDWARD YEN
EXECUTIVE OFFICER

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE FISCAL YEAR (FY) 2025-26 ADOPTED
COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND
AUTHORIZATION TO EXECUTE A FUNDING AGREEMENT
(ALL DISTRICTS) (3- AND 4-VOTES)**

SUBJECT

The Supplemental Budget represents the final phase in the County's annual budget process and serves as the last opportunity to revise revenue estimates, allocate funding to critical programs and services that support County residents, and make any balancing cuts necessary to uphold our core obligation to provide safety net services.

The adjustments recommended in this letter bring the County's total budget to \$52.5 billion, a \$3.7 billion increase from the FY 2025-26 Adopted Budget, approved by the Board of Supervisors (Board) on June 23, 2025. This increase reflects slightly higher projected property tax revenues, the use of reserves like our Rainy Day Fund, new federal, State or other non-locally generated revenues, and the reallocation of funds not spent by departments last fiscal year.

Recommendations in this letter include:

- \$40.0 million for a \$0.74 an hour wage supplement increase for approximately 247,000 In-Home Supportive Services (IHSS) providers.



- \$815.0 million to fund the first installment of our \$4.0 billion settlement of childhood sexual assault claims against the County under Assembly Bill (AB) 218, expected to be paid out in January 2026.

Other key funding recommendations in this budget phase include:

- \$184.3 million in State AB 109 revenue for mental health and other supportive services including job training; improvements to jail conditions; and court programs—all in service of public safety.
- \$164.8 million in additional Measure H/Measure A funding to support the multi-layered approach to combating homelessness administered by the County, the Los Angeles County Affordable Housing Solution Agency (LACAHS), and the Los Angeles County Development Authority's (LACDA).
- \$20.0 million in one-time funding for a reserve fund for public health emergencies, as directed by the Board.

Adoption of the recommendations included in this letter will result in the 2025-26 Final County Budget. Attachment A includes program highlights and adjustments.

Challenges Ahead

Since the April 15, 2025 Recommended Budget Board letter, the Chief Executive Office has been communicating the multiple, large-scale budgetary pressures impacting the County's fiscal outlook. These pressures, which have also been highlighted in a series of budget updates to the Board, remain unchanged and include:

- Financing the \$4.0 billion settlement of childhood sexual assault claims made under AB 218, which eliminated earlier statutes of limitations on such claims;
- Accounting for the approximate \$800.0 million impacts of the devastating Eaton and Palisades January 2025 wildfires—impacts that are expected to grow to \$2.0 billion when all costs and revenue losses are included in the years ahead;
- Investing in our workforce through negotiated labor agreements expected to cost \$2.0 billion over three years; and
- Addressing deep federal cuts, which have already begun to impact the County and our residents and are expected to intensify in the years ahead.

To address the first challenge, this letter recommends the appropriation of \$815.0 million in the Judgements and Damages budget unit for the first payment of the \$4.0 billion AB 218 settlement, anticipated in January 2026.

Additional Measures to Manage Future Uncertainties

The Board started addressing these pressures in April 2025 with the Recommended Budget. This included curtailing 3 percent in net County cost (NCC) from departmental budgets, generating ongoing savings of \$88.9 million and reducing 310 vacant positions. These savings were a first critical step in helping to offset future costs associated with the AB 218 settlement.

As pressures ramped up, the Final Changes budget phase included additional steps to realize ongoing savings by: 1) reversing \$50.5 million in ongoing funding that had been approved by the Board in April as part of the Recommended Budget; and 2) identifying an additional \$78.0 million in ongoing funding that was replaced with one-time funding for various programs, including employment programs, arts organizational grants, affordable housing, and decedent transportation.

Now, in the final Supplemental Budget phase, we are recommending an additional 5.5 percent cut in NCC to departmental budgets that will generate \$162.4 million in ongoing savings and reduce our workforce by 930 budgeted positions. This round of cuts will impact public-facing programs, including in our County parks. However, the cuts are necessary to realize ongoing savings in order to partially fund future cost-of-living adjustments and one-time bonuses for employees.

Implementing these proactive measures is crucial to mitigate budgetary pressures and avoid a structural deficit in the coming years.

The County's fiscal constraints and challenges have also dampened our ability to allocate one-time funding for programs and services in this year's Supplemental Budget. During this budget phase, one-time savings from the prior year are allocated as carryover to continue departmental programs from the previous year or provided to departments for new or expanded program and service needs. Over \$415.0 million in departmental requests for carryover or one-time fund balance remain unfunded in this budget phase.

New Revenue Allocated

One positive development since our last update in June is that the Assessor completed the 2025 Assessment Roll and reported growth in assessed valuation of 3.91 percent, a 0.66 percent increase from the 3.25 percent estimated in the Adopted Budget. This projected increase is estimated to generate an additional \$48.2 million in property tax revenue.

This additional revenue allows for ongoing funding to be allocated to just two areas: 1) \$40.0 million for a \$0.74 an hour wage supplement increase for approximately 247,000 IHSS providers who offer at-home assistance to older and/or disabled residents,

and 2) \$8.2 million to be set aside in Appropriations for Contingencies, per Board Policy 4.030, which requires that 17 percent of new ongoing discretionary revenues be reserved as a hedge against unforeseen budget issues during the fiscal year.

Restricted State and Federal Revenues, Along with Prior-Year Unspent Funds, Account for Nearly All Growth this Budget Phase

In addition to the higher projected property taxes, the nearly \$3.7 billion increase from the Adopted Budget includes \$1.8 billion in one-time funding that was unspent in FY 2024-25 across all funds. The County's budget is a spending plan and variances to that plan are typical for any large, complex entity like ours. This \$1.8 billion represents roughly 3.4 percent of the overall budget. It is also important to note that \$1.3 billion of this total is in other Special Districts and Special Funds outside of the General Fund and generally cannot be reallocated for other purposes.

Also included in the \$3.7 billion increase are the following:

- \$886.8 million in State, federal and other non-locally generated revenue that is generally tied to specific programs and services;
- \$400.0 million being drawn from the Rainy Day Fund to help fund the AB 218 settlement; and
- \$427.3 million in unspent Care First and Community Investment (CFCI) funding, per Board Policy 4.030, of which \$181.5 million is being allocated for the Year Four Spending Plan and \$245.8 million remains uncommitted pending future allocation.

The \$400.0 million from the Rainy Day Fund and the \$427.3 million for CFCI are not new funding. Because the funds are being moved out of reserve accounts and into the County's budgeted spending plan, these transfers show as an increase to our annual budget.

Fiscal and Economic Outlook

The federal economic outlook reflects slower growth amid ongoing efforts to balance inflation control with sustained economic momentum. The Federal Reserve has signaled a cautious approach to interest rate adjustments, as inflation remains above long-term targets. In recent months, labor markets and job growth have reflected weakness which will add more pressure on the Federal Reserve to adjust rates. Consumer spending has cooled, reflecting tighter financial conditions. Federal fiscal policy continues to be shaped by debates over the national debt, spending priorities, and long-term entitlement reform. Given these current economic challenges, economists have forecasted continued uncertainty and risks to the strength of the economy.

My office will continue to monitor economic conditions throughout the fiscal year and assess their impact on the County's various revenues. If significant developments occur, we will report to the Board with an assessment of the implications and proposed plan to address any changes in the economic outlook.

NEW HOMELESS SERVICES AND HOUSING DEPARTMENT

On April 1, 2025, the Board approved the creation of a new department focused on addressing homelessness—a significant step toward a more coordinated and accountable response to one of the County's most pressing challenges. The Department of Homeless Services and Housing, the official name of the new department, will bring County funding and programs under one centralized structure to improve service delivery to a vulnerable population.

While this letter does not include budget recommendations specifically for the new department, all stakeholders, including my office, are actively working to identify and assess the needs to ensure the Department is operational by January 2026.

RAINY DAY FUND

The County's Rainy Day Fund is a reserve account specifically set aside to bridge County government in the event of an unanticipated fiscal crisis. The funds are one-time in nature and can help buffer against economic downturns, emergencies, or other major financial impacts.

Much like a household emergency fund, the Rainy Day Fund is essential to preserve the County's fiscal stability when crises do strike. The County's healthy reserves have helped finance our unprecedented settlement liability under AB 218 – yet it still was nowhere near enough to pay for the entire \$4.0 billion settlement.

The Government Finance Officers Association (GFOA), an independent body that analyzes best practices in government finance, recommends that local jurisdictions set aside 17 percent (or the equivalent of two months) of their ongoing locally generated revenues in reserves.

Board Policy 4.030 implements the GFOA standard by establishing a target for the County's Rainy Day Fund of 17 percent of ongoing discretionary revenues, or approximately \$1.5 billion based on the revenues as of this 2025-26 Supplemental Budget.

Upon adoption of the supplemental changes in this budget phase, the Rainy Day Fund will stand at \$738.2 million, or roughly 8.1 percent of ongoing discretionary revenues. These supplemental changes comply with Board Policy 4.030 by setting aside 10 percent

of one-time year-end savings, or \$61.0 million, into the Rainy Day Fund. Continued adherence to the Board's fiscal policies to replenish the Rainy Day Fund is fundamental to the County's continued financial security and the ongoing delivery of safety net services without undue disruption.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt the attached supplemental changes (Attachments I, II, III, IV, V, VI and VII) to the County's FY 2025-26 Adopted Budget. (3- AND 4-VOTES)
2. Authorize the Director of Beaches and Harbors, or his designee, to execute and, if necessary, to amend or terminate a funding agreement with the Marine Mammal Care Center Los Angeles, a California nonprofit public benefit corporation, in the amount not to exceed \$600,000 to provide rescue and rehabilitation services for stranded marine mammals year-round throughout the County.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Supplemental Budget Recommendations

The actions recommended in this letter are necessary to budget for the actual FY 2024-25 year-end fund balances and the use of additional one-time funds; to further refine the estimates included in the FY 2025-26 Adopted Budget; to allocate sufficient appropriation for implementing programs; to account for revenue changes; and to make various miscellaneous adjustments across all funds.

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 2024-25 Year-End Closing

In FY 2024-25, the General Fund ended the year with a \$4.0 billion fund balance, \$3.5 billion of which was previously allocated in the FY 2025-26 Adopted Budget on June 23, 2025. The remaining \$0.5 billion in additional fund balance is incorporated in the Supplemental Budget recommendations on the attachments.

FY 2025-26 Supplemental Budget

As previously stated and shown below, the attached recommended Supplemental Budget changes result in a total County Budget of \$52.5 billion and 115,966 budgeted positions. The budget increase of \$3.7 billion reflects both changes recommended by our office in this Board letter totaling almost \$1.9 billion and budget changes recommended by the Auditor-Controller (A-C) in a separate action that total \$1.8 billion. The A-C changes adjust the budget to reflect actual fund balance amounts.

Fund Group (\$ in Billions)	2025-26 Adopted	2025-26 Supplemental Budget	Change	% Change
Total General County	\$37.766	\$40.097	\$2.331	6.2%
Special District/ Special Funds	11.041	12.380	1.339	12.1%
Total Budget	\$48.807	\$52.477	\$3.670	7.5%
Budgeted Positions	117,091	115,966	-1,125	-1.0%

FUNDING AGREEMENT AUTHORIZATION

Pursuant to the Board directive on May 6, 2025, we recommend the Board authorize the Director of Beaches and Harbors, or his designee, to execute and, if necessary, to amend or terminate a funding agreement with the Marine Mammal Care Center Los Angeles, a California nonprofit public benefit corporation, in the amount not to exceed \$600,000 to provide rescue and rehabilitation services for stranded marine mammals year-round throughout the County.

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 2025-26 Adopted Budget and actual operating results of FY 2024-25.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

The Honorable Board of Supervisors
September 30, 2025
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Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Fesia A. Davenport for".

FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:MM
YR:cg

Attachments

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

PROGRAM HIGHLIGHTS AND ADJUSTMENTS

The following are some major program allocations funded through various sources.

Continued Momentum for Care First, Jails Last

- **Public Safety Realignment (AB 109)** – Reflects the addition of \$184.3 million (\$1.7 million ongoing and \$182.6 million one-time) and 23 positions, fully offset with AB 109 funding, primarily for public safety services. This funding incorporates recommendations from the Public Safety Realignment Team (PSRT). 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 if more resources become available.
 - \$25.7 million for prevention programs, including: \$12.5 million and one position to the Department of Health Services – Community Programs (DHS-CP) for housing, harm reduction, supportive services, and diversion; \$9.8 million to the Department of Mental Health (DMH) for Alternative Crisis Response and related programs, including the expansion of mental health services provided to individuals in crisis; \$2.2 million to the Department of Public Health (DPH) for 50 Recovery-Oriented Permanent Housing units; \$1.3 million to the Department of Economic Opportunity (DEO) for the Economic Mobility Program; \$1.0 million to the Justice, Care and Opportunities Department (JCOD) for the Justice Connect Support Center; \$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 (DA) for youth pre-filing diversion programs; \$0.1 million for facility improvements at the Glenchur interim housing site; the addition of three positions to DYD to support the Youth Development Learning Collaborative initiative, offset by realignment of existing program funding; and the realignment of \$2.8 million in Fire Camp ongoing savings to mitigate ongoing deficits in other programs.
 - \$31.6 million for reentry and supportive services, including: \$27.9 million to JCOD for job training in high-demand sectors, expansion of the Community Reentry Centers, improving delivery of reentry services provided by community-based organizations, intensive case management, and transportation for justice-involved individuals; \$2.6 million to DYD for a two-year Youth Development Incubation Academy Pilot program; \$1.0 million to the DEO for workforce development program and career services; and \$0.1 million to DHS-CP for the Transgender, Gender, Non-conforming and/or Intersex community transition program.
 - \$112.2 million for custody programs primarily to improve jail conditions and enhance in-custody services, including: \$88.5 million to the Sheriff's Department for facility infrastructure repairs and building improvements,

- including critical heating and cooling system repairs, custodial services, kitchen equipment, laundry machinery, safety equipment, free phone calls and thermal undergarments for incarcerated individuals, critical and contractually-required information technology infrastructure costs, funding to cover approved billing rate increases to recover costs of realigned custody programs from the State, and increases in services and supplies costs, as well as \$0.7 million and four positions to facilitate pre-release Medi-Cal applications; \$10.6 million to Integrated Correctional Health Services for phone replacement, workspace renovation, computer upgrades, and medical equipment upgrades; \$2.1 million for facility improvements at Twin Towers Correctional Facility; and \$10.3 million for laundry room refurbishments at Pitchess Detention Center.
- \$8.0 million for court programs, including: \$3.9 million and 12 positions to the Alternate Public Defender (APD) for post-conviction resentencing and expansion of the parole revocation program; \$3.5 million to the Public Defender (PD) for holistic advocacy and internship programs; and \$0.6 million and three positions to the DA's parole revocation program.
 - \$1.3 million to the Executive Office of the Board for administrative oversight and program evaluation, and \$5.5 million to Probation for capital project facility refurbishments.

Other investments to assist justice-involved populations include:

- \$181.5 million for the Care First and Community Investment (CFCI) Year Four Spending Plan, as approved by the Board on June 24, 2025, including \$12.3 million based on the recommendations of the CFCI Advisory Committee, and \$169.1 million, based on recommendations from Chief Executive Office, as amended by the Board, to various departmental CFCI budgets.
- \$1.2 million and 16 positions in the Fire Department for the Wildland Firefighter Pilot Program which offers formerly incarcerated wildland firefighters employment opportunities, fully offset by existing one-time funding from JCOD.
- \$2.4 million in DYD for credible messengers, trauma-informed interventions, and in-classroom supports to promote youth safety and positive development at Los Padrinos Juvenile Hall, funded with existing one-time funding from the Probation Department (Probation).
- \$1.4 million and four positions in APD and \$3.0 million and 11.0 positions in PD for additional diversion representation, funded with one-time CFCI funding included in the Year Four Spending Plan.
- \$0.5 million and two positions in APD for the Substance Use Disorder Assessment and Treatment Program, funded with one-time Opioid Settlement funding.

- \$1.3 million and 9 positions in Military and Veterans Affairs (MVA) to provide direct services to justice-involved veterans at Veterans Treatment Courts (VTC), Probation Hubs and co-locations within JCOD, funded with one-time CFCI funding included in the Year Four Spending Plan.
- \$1.1 million in MVA to address opioid use, homelessness, and mental health needs for justice-involved veterans through partnerships with VTCs, funded with one-time opioid settlement funding.

Homelessness, Affordable Housing and Mental Health

- **Measure H and Measure A Homeless Services and Housing** – Reflects an increase of \$164.8 million in one-time fund balance from Measure H and Measure A for a total combined Measure H/A budget of \$1.5 billion to support the multi-layered approach to combating homelessness administered by the County, the Los Angeles County Affordable Housing Solution Agency (LACAHS), and the Los Angeles County Development Authority's (LACDA). All the Measure A revenue is budgeted in the Measure A Special Revenue Fund and distributed, based on the formula specified in Measure A, to the County, LACAHS, and LACDA.
- **Homeless and Housing** – Reflects \$6.0 in Mental Health Services Act (MHSA)/Behavioral Health Services Act funding from DMH and \$6.5 million in one-time Opioid Settlement Funds to support interim housing.
- **MHSA Programs** – Adds \$79.8 million in one-time MHSA funding to DMH to support the development of a one-stop multi-service campus for children and youth, as approved by the Board on May 13, 2025. The campus is expected to include a 16-bed crisis residential treatment program, a 12-chair urgent care clinic, and 24 units of onsite housing.
- **Rent Relief** – Allocates \$9.8 million in one-time funding from the Affordable Housing budget unit to the Department of Consumer and Business Affairs (DCBA) to support the Wildfire and At-Risk Rent Relief Program, aimed at providing financial relief to landlords and tenants facing economic hardship or displacement due to natural disasters.
- **Housing Navigation** – Provides \$2.5 million in one-time CFCI funding, included in the Year Four Spending Plan, to MVA to assist veterans experiencing homelessness transition into stable housing by providing housing navigators, transportation services, and employment, mental health and substance use support.

- **Interim Housing** – Adds \$2.0 million in one-time fund balance to the Affordable Housing budget unit for the acquisition of the Bellflower New Hope Shelter. These funds will be transferred to a departmental operating budget later in the fiscal year to support a funding agreement for the project.

Public Health Services

- **Committed for Public Health Emergencies** – Transfers \$20.0 million in one-time funding from DPH (\$14.4 million) and the Provisional Financing Uses (PFU) budget unit (\$5.6 million) to establish the obligated fund balance Committed for Public Health Emergencies, a Board-directed emergency reserve fund.

Immigrant Assistance Services

- **Office of Immigrant Affairs (OIA)** – Provides \$0.4 million to DCBA's OIA for support services that assist immigrant communities, including case management on immigration court proceedings, funded by a Local Immigrant Integration and Inclusion Grant.
- **Immigrant Defense Assistance** – Transfers \$4.8 million in one-time funding from PFU to the APD (\$1.2 million) and PD (\$3.6 million) to support immigration defense for individuals facing immigration consequences because of criminal arrest or conviction.
- **RepresentLA Program** – Allocates \$2.2 million in one-time funding from APD, DHS, and the City of Los Angeles 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.
- **Refugee Assistance** – Adds \$41.7 million in State and federal funding to the Department of Public Social Services for cash assistance for immigrants and refugee support programs.

Children and Families, Older Adults, and People with Disabilities

- **Guaranteed Income (Breathe) Program** – Allocates \$4.7 million in one-time grant funding to the Department of Children and Family Services (DCFS) to expand the Breathe Program to serve additional DCFS non-minor dependent foster youth.
- **Family First Prevention Services Act** – Provides \$4.2 million in one-time grant funding to DCFS for the expansion and implementation of evidence-based prevention programs and services to meet the needs of children and their families before they experience circumstances that result in entry into foster care.

- **Child and Family Team Meetings** – Adds \$4.7 million in MHSA funding to DCFS for a neutral facilitator with lived experience for Child and Family Team meetings at the South Bay Counseling Center.
- **Elder Nutrition Program (ENP)** – Appropriates \$0.4 million in one-time fund balance for Department of Aging and Disabilities' (AD) ENP to continue providing meals to seniors.
- **Youth Programs** – Transfers \$2.5 million in one-time funds previously set aside in obligated fund balance Committed for Youth Justice Reimagined to DYD to support the expansion of the Department of Parks and Recreation's Our SPOT program that provides youth development through recreational programs in a safe space at select County parks to teens in grades 6-12.

Public Safety

- **Advanced Provider Response Unit (APRU)** – Allocates \$2.6 million in Measure E tax revenue to the Fire Department for the APRU to respond to calls for low acuity patients related to substance use and provide simple interventions onsite, mitigating the need for hospital emergency visits.

Jobs and Business Development

- **Youth@Work** – Allocates \$1.0 million in grant funding to DCFS to fund employment training and opportunities for child-welfare involved youth.
- **Worker Assistance** – Adds \$6.6 million in one-time grant funding to DEO to provide transitional jobs, training, direct employment assistance, work readiness support, and career planning services to 1,000 workers impacted by the January 2025 wildfires.

Information Technology Investments

- **Voting Solutions for All People (VSAP)** – Transfers \$16.4 million from the PFU budget unit for the Registrar-Recorder/County Clerk's VSAP election system model.

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2025-26 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2025-26 Adopted Budget	102,165,000	0	1,740,000	100,425,000	0.0
1. Bellflower New Hope Shelter: Reflects carryover funding to support the acquisition of the Bellflower New Hope Shelter. (4-VOTES)	2,000,000	--	--	2,000,000	--
2. Housing Technical Assistance: Reflects carryover funding for technical assistance services provided to affordable housing developers working on the Metro Joint Development Program. (4-VOTES)	350,000	--	--	350,000	--
3. Project Homekey Program: Reflects carryover of one-time American Rescue Plan Act (ARPA)-enabled funding for the Department of Public Works project management services to support Project Homekey 2.0 and 3.0. (4-VOTES)	84,000	--	--	84,000	--
4. Treasurer and Tax Collector – Unclaimed Funds: Reflects one-time funding to support the Department of Consumer and Business Affairs' (DCBA) Eviction Diversion (\$1.9 million) and Rent Relief (\$6.8 million) programs. (4-VOTES)	8,721,000	--	--	8,721,000	--
5. Emergency Rental Assistance Program 2: Reflects an increase in appropriation, fully offset by grant funding, to continue with the administration of the Emergency Rental Assistance Program. (4-VOTES)	1,703,000	--	1,703,000	--	--
6. DCBA Rent Relief: Reflects one-time funding to support a DCBA Rent Relief program. (4-VOTES)	2,991,000	--	--	2,991,000	--
7. DCBA Tenant Protection Hotline: Reflects one-time funding to support the DCBA Tenant Protection Hotline. (4-VOTES)	403,000	--	--	403,000	--
8. DCBA Eviction Diversion: Reflects one-time funding to support a DCBA Eviction Diversion program. (4-VOTES)	1,076,000	--	--	1,076,000	--
9. Administrative Costs: Reflects one-time funding for administration costs related to Affordable Housing programs. (4-VOTES)	800,000	--	--	800,000	--
Total Changes	18,128,000	0	1,703,000	16,425,000	0.0
2025-26 Supplemental Changes	120,293,000	0	3,443,000	116,850,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGING AND DISABILITIES – ADMINISTRATION					
2025-26 Adopted Budget	134,399,000	94,322,000	13,145,000	26,932,000	593.0
1. Administration: Reflects a reduction in services and supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,687,000)	--	--	(1,687,000)	--
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	--	2,000	--
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 reduction the County's overall cyber security expenditures. (4-VOTES)	17,000	--	--	17,000	--
4. Utility User Tax (UUT) – Cy Pres: Reflects the carryover of unspent UUT – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	48,000	--	--	48,000	--
5. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	832,000	--	--	832,000	--
6. Adult Protective Services (APS) ARPA: Reflects a decrease due to the exhaustion of one-time ARPA funding from the California Department of Social Services (CDSS) via the Department of Public Social Services (DPSS), to enhance, improve, and expand protective services provided through the APS program. (3-VOTES)	(1,850,000)	(1,850,000)	--	--	--
7. APS Home Safe: Reflects an increase to align with the projected available funding from CDSS via DPSS to support APS clients who are homeless or on the verge of being homeless. (3-VOTES)	108,000	108,000	--	--	--
8. APS: Reflects a decrease to align the budget with the projected available State funding via DPSS for Assembly Bill (AB) 135. (3-VOTES)	(744,000)	(744,000)	--	--	--
9. Ageing and Disability Resource Connection: Reflects a net increase in appropriation due to the deletion of prior-year funding and the addition of FY 2025-26 one-time 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)	7,000	--	7,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. ARPA: Reflects a net decrease in appropriation due to the deletion of prior-year funding and the addition of FY 2025-26 one-time funding from CDA for the Elderly Nutrition Program (ENP). (3-VOTES)	(221,000)	--	(221,000)	--	--
11. Modernizing Older Californians Act: Reflects a net increase due to the deletion of prior-year funding and the addition of FY 2025-26 one-time funding from CDA to provide supportive services for various Area Agency on Aging programs and ENP. (4-VOTES)	457,000	--	457,000	--	--
12. Building a Better Connection for Older Adults: Reflects a decrease in one-time ARPA funding to the projected FY 2025-26 level. (3-VOTES)	(178,000)	--	(178,000)	--	--
Total Changes	(3,209,000)	(2,486,000)	65,000	(788,000)	0.0
2025-26 Supplemental Changes	131,190,000	91,836,000	13,210,000	26,144,000	593.0
AGING AND DISABILITIES – ASSISTANCE					
2025-26 Adopted Budget	75,107,000	26,175,000	46,546,000	2,386,000	0.0
1. ENP: Reflects carryover funding to provide meals to seniors. (4-VOTES)	378,000	--	--	378,000	--
2. Adult Protective Services (APS) ARPA: Reflects a decrease due to the exhaustion of one-time ARPA funding from the California Department of Social Services (CDSS) via the Department of Public Social Services (DPSS), to enhance, improve, and expand protective services provided through the APS program. (3-VOTES)	(554,000)	(554,000)	--	--	--
3. APS Home Safe: Reflects an increase to align with the projected available funding from CDSS via DPSS to support APS clients who are homeless or on the verge of being homeless. (3-VOTES)	970,000	970,000	--	--	--
4. Aging and Disability Resource Connection: Reflects a net increase in appropriation due to the deletion of prior-year funding and the addition of FY 2025-26 one-time 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)	134,000	--	134,000	--	--
5. ARPA: Reflects a net decrease in appropriation due to the deletion of prior-year funding and the addition of FY 2025-26 one-time funding from CDA for ENP. (3-VOTES)	(2,730,000)	--	(2,730,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Modernizing Older Californians Act: Reflects a net increase due to the deletion of prior-year funding and the addition of FY 2025-26 one-time funding from CDA to provide supportive services for various Area Agency on Aging programs and ENP. (4-VOTES)	2,004,000	--	2,004,000	--	--
Total Changes	202,000	416,000	(592,000)	378,000	0.0
2025-26 Supplemental Changes	75,309,000	26,591,000	45,954,000	2,764,000	0.0
AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES					
2025-26 Adopted Budget	70,967,000	1,095,000	49,169,000	20,703,000	449.0
1. Curtailments: Reflects the deletion of 6.0 Weed and Pest Abatement Workers, and reductions in Services and Supplies and Capital Assets. (4-VOTES)	(1,144,000)	--	--	(1,144,000)	(6.0)
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	5,000	--	1,000	4,000	--
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. (4-VOTES)	31,000	--	9,000	22,000	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	4,000	--	1,000	3,000	--
5. Capital Assets: Reflects one-time carryover of unspent funds to purchase equipment for the Plant Pathology Lab. (4-VOTES)	125,000	--	--	125,000	--
Total Changes	(979,000)	0	11,000	(990,000)	(6.0)
2025-26 Supplemental Changes	69,988,000	1,095,000	49,180,000	19,713,000	443.0
ALTERNATE PUBLIC DEFENDER					
2025-26 Adopted Budget	105,102,000	1,484,000	8,302,000	95,316,000	368.0
1. Defense of Adults: Reflects a reduction in services and supplies and the deletion of 23.0 vacant and filled positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(4,833,000)	--	--	(4,833,000)	(23.0)
2. Defense of Juveniles: Reflects a reduction in services and supplies and the deletion of 7.0 vacant and filled positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,011,000)	--	--	(1,011,000)	(7.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Administration: Reflects a reduction in services and supplies and the deletion of 1.0 vacant position, offset by the restoration of 3.0 positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	422,000	--	--	422,000	2.0
4. Immigration Removal Defense Program: Reflects one-time Cy Pres funding provided by the Roy v. County of Los Angeles settlement to support immigration defense for individuals facing criminal arrest or conviction in the County. (3-VOTES)	1,200,000	--	--	1,200,000	--
5. Various One-Time Funding: Reflects multi-year allocations of one-time revenue, including Opioid settlement funding for the Substance Use Disorders Assessment and Treatment Program (\$0.5 million), and Care First and Community Investment funding for diversion representation (\$1.4 million). All positions are fully offset by revenue. (4-VOTES)	1,868,000	1,380,000	488,000	--	6.0
6. AB 109-Funded Programs: Reflects one-time AB 109 funding for the Parole Revocations Unit expansion (\$1.5 million), and post-conviction resentencing operations (\$2.4 million). All positions are fully offset by revenue. (4-VOTES)	3,938,000	--	3,938,000	--	12.0
7. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	8,000	--	--	8,000	--
8. 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 security exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	57,000	3,000	--	54,000	--
9. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	8,000	--	--	8,000	--
Total Changes	1,657,000	1,383,000	4,426,000	(4,152,000)	(10.0)
2025-26 Supplemental Changes	106,759,000	2,867,000	12,728,000	91,164,000	358.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ANIMAL CARE AND CONTROL					
2025-26 Adopted Budget	67,106,000	0	20,194,000	46,912,000	398.0
1. Curtailments: Reflects the deletion of 17.0 positions, and a decrease in Services and Supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(2,586,000)	--	--	(2,586,000)	(17.0)
2. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, partially offset with an increase in Humane Services revenue. (4-VOTES)	3,000	--	1,000	2,000	--
3. 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 an increase in Humane Services revenue. (4-VOTES)	30,000	--	7,000	23,000	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance), partially offset with an increase in Humane Services revenue. (4-VOTES)	4,000	--	1,000	3,000	--
5. Real Time Communications and Display System: Reflects one-time carryover funding to complete the Department's upgraded display and queue system. (4-VOTES)	300,000	--	--	300,000	--
6. Building Repairs: Reflects an increase of one-time funding for new and ongoing repairs needed at various Care Centers. (4-VOTES)	500,000	--	--	500,000	--
7. Rodent Abatement: Reflects one-time carryover funding for the Department's rodent abatement program. (4-VOTES)	183,000	--	--	183,000	--
8. Scanners and Microchips: Reflects an increase of one-time funding for new animal scanners and microchips. (4-VOTES)	71,000	--	--	71,000	--
Total Changes	(1,495,000)	0	9,000	(1,504,000)	(17.0)
2025-26 Supplemental Changes	65,611,000	0	20,203,000	45,408,000	381.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ARTS AND CULTURE					
2025-26 Adopted Budget	40,451,000	1,371,000	19,204,000	19,876,000	59.0
1. Arts Internship Program (AIP): Reflects a decrease of 110 internships available for the AIP as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(762,000)	--	--	(762,000)	--
2. Community Impact Arts Grants: Reflects a 33 percent reduction of funding to grantee organizations as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(250,000)	--	--	(250,000)	--
3. Creative Career Pathways for Youth: Reflects the elimination of the program as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(105,000)	--	--	(105,000)	--
4. AIP: Reflects an increase to maintain the program due to the City of Los Angeles minimum wage increase. (4-VOTES)	28,000	--	--	28,000	--
5. 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	--
6. Bloomberg Arts Internship Program: Reflects the addition of 1.0 Program Associate, Arts and Culture position to support the launch and implementation of a new Internship Program, fully offset by philanthropic revenue. (4-VOTES)	190,000	--	190,000	--	1.0
7. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	5,000	--	--	5,000	--
8. 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 maintain 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	--
9. 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
10. Revenue Adjustments: Reflects one-time funding for various youth development and Southeast Los Angeles Cultural Center programs and services, fully offset by Juvenile Justice Crime Prevention Act (\$1.2 million), Juvenile Justice Realignment Block Grant (\$7.8 million), and State (\$5.0 million) revenues. (4-VOTES)	13,935,000	--	13,935,000	--	--
11. Reclassification: Reflects a Board-approved position reclassification. (3-VOTES)	--	--	--	--	--
Total Changes	13,348,000	0	14,125,000	(777,000)	1.0
2025-26 Supplemental Changes	53,799,000	1,371,000	33,329,000	19,099,000	60.0
ASSESSOR					
2025-26 Adopted Budget	260,214,000	18,000	96,030,000	164,166,000	1,433.0
1. Assessor Modernization Project (AMP): Reflects one-time funding for the continuation of the AMP-Phase V project and support services. (4-VOTES)	11,100,000	--	--	11,100,000	--
2. 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 Senate Bill (SB) 2557 revenue. (4-VOTES)	7,000,000	--	2,394,000	4,606,000	--
3. 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 Board. (4-VOTES)	3,000,000	--	--	3,000,000	--
4. 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	--
5. Tenant Improvements: Reflects one-time funding for tenant improvements at the West District Regional Office. (4-VOTES)	1,040,000	--	--	1,040,000	--
6. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,000	--	1,000	2,000	--
7. 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)	132,000	--	45,000	87,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	18,000	--	6,000	12,000	--
9. Governmental Accounting Standards Board (GASB) No. 96 – Subscription-Based Information Technology Arrangements: Reflects a ministerial adjustment to realign appropriation from Services and Supplies to Other Charges to comply with GASB 96. (3-VOTES)	--	--	--	--	--
Total Changes	22,893,000	0	2,446,000	20,447,000	0.0
2025-26 Supplemental Changes	283,107,000	18,000	98,476,000	184,613,000	1,433.0
AUDITOR-CONTROLLER					
2025-26 Adopted Budget	135,679,000	72,095,000	29,406,000	34,178,000	633.0
1. Vacancies: Reflects the deletion of vacant positions from the following Divisions: Accounting (3.0), Audit (4.0), Property Tax Services (1.0), Property Tax Apportionment (1.0), and Information Technology (1.0) as part of the department's proportional share of Countywide curtailments, partially offset by the restoration of 2.0 Shared Services positions. (4-VOTES)	(788,000)	235,000	--	(1,023,000)	(8.0)
2. Services and Supplies: Reflects a reduction in services and supplies funding for travel, postage, and training as part of the department's proportional share of countywide curtailments. (4-VOTES)	(272,000)	--	--	(272,000)	--
3. Overtime: Reflects a reduction in overtime funding as part of the department's proportional share of countywide curtailments. (4-VOTES)	(35,000)	--	--	(35,000)	--
4. Office of County Investigations: Reflects the addition of 1.0 Program Specialist I and 1.0 Program Specialist II positions to address the increase in investigations and referral volume from the Fraud hotline, fully offset by intrafund transfers and revenue from departments requesting and/or referring cases to Auditor-Controller. (4-VOTES)	440,000	390,000	50,000	--	2.0
5. Task Management Dashboard: Reflects one-time funding for the continued development of a Task Management Dashboard oversight tool, designed to enhance management's ability to effectively oversee and monitor audit assignments. (4-VOTES)	450,000	--	--	450,000	--
6. Digitization Project: Reflects one-time funding to digitize paper records to enhance security and compliance and reduce costs associated with physical storage, paper, and printing. (4-VOTES)	1,032,000	--	--	1,032,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Information Technology Refresh: Reflects one-time funding for the purchase of new laptops. (4-VOTES)	794,000	--	--	794,000	--
8. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	51,000	--	--	51,000	--
9. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	5,000	4,000	--	1,000	--
10. 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 exposure while also reducing the County’s overall cyber security expenditures. (4-VOTES)	64,000	46,000	--	18,000	--
11. Enterprise Systems Maintenance: Reflects the Department’s proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	9,000	6,000	--	3,000	--
12. Ministerial Adjustment: Reflects a decrease of appropriation and an alignment of billings for services based on historical and anticipated trends. (4-VOTES)	(625,000)	(714,000)	89,000	--	--
Total Changes	1,125,000	(33,000)	139,000	1,019,000	(6.0)
2025-26 Supplemental Changes	136,804,000	72,062,000	29,545,000	35,197,000	627.0
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2025-26 Adopted Budget	71,279,000	34,944,000	7,314,000	29,021,000	0.0
1. Information Technology Project: Reflects one-time funding for Phases II and III of the Data and Analytics Hub, which will act as the County’s Self-Service Portal for analyzing and reporting financial and human resources data. (4-VOTES)	1,335,000	--	--	1,335,000	--
2. Enterprise Financial and Human Resources Systems Upgrade: Reflects one-time funding for the continuation of the Enterprise Financial and Human Resources software applications upgrade and related services. (4-VOTES)	62,000	--	--	62,000	--
3. Ministerial Adjustment: Reflects a realignment of intrafund transfers and revenue for Enterprise Systems Maintenance costs. (3-VOTES)	--	1,000	(1,000)	--	--
Total Changes	1,397,000	1,000	(1,000)	1,397,000	0.0
2025-26 Supplemental Changes	72,676,000	34,945,000	7,313,000	30,418,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BEACHES AND HARBORS					
2025-26 Adopted Budget	82,165,000	52,000	80,368,000	1,745,000	359.0
1. Curtailments: Reflects the deletion of a total of 28.0 positions, including 4.0 Student Professional Worker I, 1.0 Student Worker Information Technology, 2.0 Student Worker, 1.0 Career Development Intern, 5.0 Recreation Services Leader, 2.0 Refuse Truck Helper, and 13.0 Grounds Maintenance Worker I. (4-VOTES)	(2,114,000)	--	--	(2,114,000)	(28.0)
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	20,000	--	--	20,000	--
3. Wastewater Treatment Plant Operator Supervisor: Reflects the addition of 1.0 Wastewater Treatment Plant Operator Supervisor, fully offset by an increase in beach parking revenue. (4-VOTES)	189,000	--	189,000	--	1.0
4. Cyber Security: Reflects an increase in one-time and ongoing funds 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)	27,000	--	--	27,000	--
5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	4,000	--	--	4,000	--
6. One-Time Carryover: Reflects one-time carryover funding for the Topanga Beach Septic System (\$182,000), MAXIMO System Subscription (\$109,000), a legal settlement (\$50,000), and the completion of the parking meter station implementation (\$100,000). (4-VOTES)	441,000	--	--	441,000	--
7. Realignment of Revenue: Reflects the increase of \$234,000 in Revenue from Use of Money and Property, fully offset by a decrease in Charges for Services, and Miscellaneous revenues. (3-VOTES)	--	--	--	--	--
8. Marina Del Rey For All: Reflects a transfer from the Provisional Financing Uses budget unit to Services and Supplies for the MDR4ALL Board initiative. (3-VOTES)	288,000	--	--	288,000	--
9. Marine Mammal Care Center: Reflects an increase of one-time funding for a Funding Agreement with the Marine Mammal Care Center. (4-VOTES)	600,000	--	--	600,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Beach Improvements and Repairs: Reflects an increase of one-time funding for beach improvements and repairs, including the repair of septic tank systems at the Point Dume and Zuma Beaches. (4-VOTES)	1,360,000	--	--	1,360,000	--
11. 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	--
12. Septic Tank Maintenance and Repairs: Reflects an increase in one-time funding for the Department's use of As-needed Master Services Agreements to maintain and operate the septic tank systems and sewage treatment plant at the beaches, fully offset by Charges for Services Revenue and Fines, Forfeitures, and Penalties revenues. (4-VOTES)	1,000,000	--	1,000,000	--	--
13. Marina Revenue: Reflects an increase in one-time funding for legal expenses, custodial services, and the lease payment for the Marina Towers and Boatyard buildings, fully offset with Marina revenue. (4-VOTES)	899,000	--	899,000	--	--
14. Marina Del Rey Affordable Housing Policy: Reflects one-time funding for monitoring the Marina del Rey Affordable Housing Policy imposed by the Los Angeles County Development Authority, offset by funds dedicated to affordable housing in Marina del Rey in the Department's Trust account. (4-VOTES)	200,000	--	200,000	--	--
15. Los Angeles County Regional Coastal Strategic Adaptation Plan: Reflects one-time funding for the development of a Los Angeles County Regional Coastal Strategic Adaptation Plan, offset by the State of California Natural Resources Agency grant funding through the Ocean Protection Council program. (4-VOTES)	600,000	--	600,000	--	--
16. 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)	(142,000)	--	(142,000)	--	--
Total Changes	3,872,000	0	2,746,000	1,126,000	(27.0)
2025-26 Supplemental Changes	86,037,000	52,000	83,114,000	2,871,000	332.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BOARD INITIATIVES AND PROGRAMS					
2025-26 Adopted Budget	6,381,000	3,381,000	0	3,000,000	0.0
1. Carryover: Reflects programmatic funding for the Poverty Alleviation Initiative and Equity and Diversity Programs, as well as funding for administration costs related to the ARPA. (4-VOTES)	2,768,000	--	--	2,768,000	--
Total Changes	2,768,000	0	0	2,768,000	0.0
2025-26 Supplemental Changes	9,149,000	3,381,000	0	5,768,000	0.0
BOARD OF SUPERVISORS					
2025-26 Adopted Budget	340,486,000	23,123,000	14,462,000	302,901,000	483.0
1. Human Relations Commission: Reflects the deletion of 3.0 Senior Human Relations Consultant, 1.0 Human Services Administrator I, and 1.0 Management Secretary III positions, and a reduction in services and supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,166,000)	--	--	(1,166,000)	(5.0)
2. Operations and Commissions: Reflects the deletion of 1.0 Board Specialist, 2.0 Head Board Specialist, and 1.0 Executive Assistant, Citizens Economy and Efficiency Committee positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(817,000)	--	--	(817,000)	(4.0)
3. Civilian Oversight Commission: Reflects the deletion of 1.0 Communications Manager position as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(322,000)	--	--	(322,000)	(1.0)
4. Office of Inspector General: Reflects the deletion of 1.0 Assistant Inspector General, 3.0 Deputy Inspector General, 4.0 Inspector OIG, and 2.0 Investigator II positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(3,028,000)	--	--	(3,028,000)	(10.0)
5. Services and Supplies: Reflects a reduction in consultant services and supplies for Campaign Compliance, the Chief Sustainability Office, Information System Advisory Body, and the Youth Commission as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(332,000)	--	--	(332,000)	--
6. Lease Costs: Reflects ongoing funding for Supervisorial District 3 field office lease costs. (3-VOTES)	41,000	--	--	41,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. One-Time Funding: Reflects one-time funding to replace obsolete legacy controller equipment, camera system, and supporting software in the Board Hearing Room (\$2.1 million); for settlement (\$1.2 million) and Board meeting security (\$0.8 million) costs; and to replace the Building Management and Information Technology Service Desk legacy ticketing system (\$0.5 million). (4-VOTES)	4,600,000	--	--	4,600,000	--
8. Governance Reform Task Force (GRTF): Reflects one-time funding to support the GRTF pursuant to the Measure G County Charter amendment. (4-VOTES)	449,000	--	--	449,000	--
9. Board Community Programs: Reflects a net decrease in carryover funding (\$23.3 million) for various Board Community Programs and the reversal of one-time funding (\$52,000) from Public Works to Supervisorial District 5 for San Gabriel Valley Officer Greeter services. (4-VOTES)	(23,244,000)	--	--	(23,244,000)	--
10. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within unincorporated areas. (4-VOTES)	1,084,000	--	--	1,084,000	--
11. Office of Child Protection: Reflects one-time funding from the Provisional Financing Uses budget unit for consultant support related to foster youth education needs. (3-VOTES)	500,000	--	--	500,000	--
12. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	4,000	--	--	4,000	--
13. 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)	72,000	1,000	--	71,000	--
14. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	10,000	--	--	10,000	--
15. Revenue Adjustment: Reflects a revenue adjustment to partially offset one-time funding received in FY 2025-26 Final Changes for Board meeting broadcasting services. (3-VOTES)	--	--	399,000	(399,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Countywide Criminal Justice Coordinating Committee (CCJCC): Reflects one-time funding (\$1.2 million) for consultants to evaluate and provide performance measures for AB 109 approved projects and programs, fully offset by AB 109 revenue and an adjustment to remove expired State grant funding (\$0.5 million) for the Guiding Re-Entry of Women program. (4-VOTES)	743,000	--	743,000	--	--
17. Commission on HIV: Reflects the deletion of 1.0 Administrative Assistant III, 1.0 Student Professional Worker II, and 1.0 Research Analyst III positions and a reduction in services and supplies, fully offset by a reduction in Intrafund Transfer from the Department of Public Health. (3-VOTES)	(643,000)	(643,000)	--	--	(3.0)
18. Ministerial Adjustments: Reflects the deletion of 1.0 obsolete Staff Assistant ordinance position and the alignment of expenditures due to the implementation of GASB 96 – Software Based Information Technology Arrangements. (3-VOTES)	--	--	--	--	--
Total Changes	(22,049,000)	(642,000)	1,142,000	(22,549,000)	(23.0)
2025-26 Supplemental Changes	318,437,000	22,481,000	15,604,000	280,352,000	460.0
CARE FIRST AND COMMUNITY INVESTMENT					
2025-26 Adopted Budget	571,635,000	0	0	571,635,000	0.0
1. Care First and Community Investment (CFCI) Carryover Adjustment: Reflects a reversal of the \$284.0 million in CFCI carryover funding anticipated in a prior budget phase. In the FY 2024-25 Closing Budget Adjustment, the Auditor-Controller will transfer all unspent and unencumbered CFCI funds at year-end to a new CFCI Year-End Savings Obligated Fund Balance (OFB) account, as required under the CFCI Budget Policy No. 4.031. (3-VOTES)	(283,979,000)	--	--	(283,979,000)	--
2. CFCI OFB Adjustment: Reflects a transfer of \$427.3 million in unspent and unencumbered CFCI funding from the CFCI Year-End Savings OFB account to the CFCI-'To Be Allocated' (TBA) budget, pending allocation for future CFCI programming. (4-VOTES)	427,286,000	--	--	427,286,000	--
3. CFCI Year Four Spending Plan: Reflects adjustments to transfer \$181.5 million in one-time funding from the CFCI-TBA budget to various CFCI budget units to implement the CFCI Year 4 Spending Plan, as adopted by the Board of Supervisors on June 24, 2025, with a net zero impact to the CFCI budget. (3-VOTES)	--	--	--	--	--
Total Changes	143,307,000	0	0	143,307,000	0.0
2025-26 Supplemental Changes	714,942,000	0	0	714,942,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHIEF EXECUTIVE OFFICER					
2025-26 Adopted Budget	221,623,000	49,180,000	77,062,000	95,381,000	611.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	8,000	--	--	8,000	--
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. (4-VOTES)	82,000	--	--	82,000	--
3. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	11,000	--	--	11,000	--
4. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	77,000	--	--	77,000	--
5. Measure H – Homeless Initiative Carryover: Reflects a carryover of FY 2024-25 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 the Chief Executive Office (CEO). (4-VOTES)	2,532,000	--	2,532,000	--	--
6. FY 2025-26 Carryover Request: Reflects a carryover of FY 2024-25 savings to continue supporting Board and CEO initiatives and priorities, the Anti-Racism, Diversity, and Inclusion Initiative, the Community Safety Implementation Team, and the Department of Justice Compliance Unit. (4-VOTES)	10,369,000	--	--	10,369,000	--
7. Budget Reduction: Reflects a net deletion of two positions, as well as a reduction of various services and supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(5,321,000)	--	--	(5,321,000)	(2.0)
8. Grants Adjustment: Reflects an increase in appropriation and revenue to account for the 2024 State Homeland Security Grant Program and 2024 Emergency Management Performance Grant, as adopted by the Board on July 15, 2025. (4-VOTES)	10,122,000	--	10,122,000	--	--
Total Changes	17,880,000	0	12,654,000	5,226,000	(2.0)
2025-26 Supplemental Changes	239,503,000	49,180,000	89,716,000	100,607,000	609.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHILD SUPPORT SERVICES					
2025-26 Adopted Budget	232,989,000	0	226,206,000	6,783,000	1,452.0
1. Administration: Reflects the termination of a building lease and the deletion of 1.0 vacant Intermediate Typist Clerk as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,129,000)	--	(745,000)	(384,000)	(1.0)
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	16,000	--	15,000	1,000	--
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 reduction the County's overall cyber security expenditures. (4-VOTES)	116,000	--	111,000	5,000	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,000	--	3,000	--	--
Total Changes	(994,000)	0	(616,000)	(378,000)	(1.0)
2025-26 Supplemental Changes	231,995,000	0	225,590,000	6,405,000	1,451.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2025-26 Adopted Budget	2,120,116,000	2,715,000	1,559,148,000	558,253,000	9,989.0
1. Curtailments: Reflects the reduction of various operating expenses and the deletion of 92.0 vacant items as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(16,818,000)	--	--	(16,818,000)	(92.0)
2. Guaranteed Income Breathe Program Expansion: Reflects State funding to expand Breathe and use the existing Breathe program to serve additional Department of Children and Family Services (DCFS) Non-Minor Dependent foster youth. (4-VOTES)	4,672,000	--	4,672,000	--	--
3. Youth@Work: Reflects State funding to fund employment training/opportunities for child-welfare involved youth. (4-VOTES)	1,000,000	--	1,000,000	--	--
4. Families First Prevention Services Act Implementation: Reflects funding to support the expansion and implementation of evidence-based prevention programs and services to meet the needs of children and their families before they experience circumstances that result in entry into foster care. (4-VOTES)	4,163,000	--	4,163,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. South Bay Counseling Center: Reflects funding from the Department of Mental Health to provide facilitators with lived experience for Child and Family Team meetings. (3-VOTES)	4,707,000	4,707,000	--	--	--
6. Administrative Support Services: Reflects funding for 24.0 positions, partially offset by the deletion of 24.0 vacant positions to provide administrative support in Human Resources and Information Systems. (4-VOTES)	317,000	--	317,000	--	--
7. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	39,000	--	21,000	18,000	--
8. Facility Costs: Reflects one-time funding for the lump sum cost of acquisition and installation of low-voltage systems and tenant Improvements at various DCFS offices, in addition to ongoing property lease increases. (4-VOTES)	36,052,000	--	36,052,000	--	--
9. Unavoidable Costs: Reflects cost increases from centralized departments' services primarily due to Board-approved salary increases. (4-VOTES)	3,283,000	87,000	3,196,000	--	--
10. Computers: Reflects funding for a one-time purchase of 2,000 computers, ongoing cost for new software, and Local Area Network/Wide Area Network upgrades. (4-VOTES)	3,725,000	--	3,725,000	--	--
11. 211 LA County Information and Referral Services: Reflects funding for 211 services. (4-VOTES)	907,000	--	907,000	--	--
12. Commercial Sexual Exploitation of Children (CSEC): Reflects carryover funding to provide one-time CSEC Advocacy Services. (4-VOTES)	260,000	--	--	260,000	--
13. Judgment and Damages: Reflects one-time funding for settlement of pending cases. (4-VOTES)	23,000,000	--	--	23,000,000	--
14. Antelope Valley Manpower Shortage Bonuses: Reflects funding to sustain critical recruitment and retention bonuses for Children's Social Workers and Supervising Children's Social Workers in the Antelope Valley offices. (4-VOTES)	6,678,000	--	6,678,000	--	--
15. Operating Costs: Reflects funding for medical hub clinic and public health nurse services, temporary shelter care facilities costs, and existing Transitional Housing Program Plus contract costs. (4-VOTES)	8,854,000	--	8,854,000	--	--
16. 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)	945,000	--	496,000	449,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
17. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	128,000	--	67,000	61,000	--
Total Changes	81,912,000	4,794,000	70,148,000	6,970,000	(92.0)
2025-26 Supplemental Changes	2,202,028,000	7,509,000	1,629,296,000	565,223,000	9,897.0
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2025-26 Adopted Budget	1,323,890,000	5,800,000	1,105,642,000	212,448,000	0.0
1. Adoption Assistance Program: Reflects funding for higher case costs associated with California Necessities Index (CNI) placement rate increases and an increase in federally eligible caseloads. (4-VOTES)	85,357,000	--	74,941,000	10,416,000	--
2. Foster Care (FC): Reflects funding for higher case costs associated with CNI placement rate increases. (4-VOTES)	40,821,000	--	16,274,000	24,547,000	--
3. FC: Reflects a decrease in appropriation and funding as a result of a decrease in caseloads and federal funding. (4-VOTES)	(80,067,000)	--	(65,687,000)	(14,380,000)	--
4. FC Revenue Realignment: Reflects a decrease in 1991 Realignment offset by the increase of 2011 Realignment. (4-VOTES)	--	--	--	--	--
5. Kinship Guardianship Assistance: Reflects funding for higher case costs associated with CNI placement rate increases and projected caseloads. (4-VOTES)	4,462,000	--	3,152,000	1,310,000	--
Total Changes	50,573,000	0	28,680,000	21,893,000	0.0
2025-26 Supplemental Changes	1,374,463,000	5,800,000	1,134,322,000	234,341,000	0.0
CONSUMER AND BUSINESS AFFAIRS					
2025-26 Adopted Budget	50,587,000	9,294,000	9,544,000	31,749,000	189.0
1. Center for Financial Empowerment: Reflects the deletion of 3.0 Consumer and Business Affairs Representative III and 1.0 Consumer and Business Affairs Representative II positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(570,000)	--	--	(570,000)	(4.0)
2. Services and Supplies: Reflects a reduction in services and supplies funding for office supplies, building maintenance, and outreach materials as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(291,000)	--	--	(291,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Rent Registry: Reflects the addition of 1.0 Consumer and Business Affairs Supervisor and 2.0 Consumer and Business Affairs Representative III positions to support the Rent Registry program, fully offset by Rent Registry fees. (4-VOTES)	510,000	--	510,000	--	3.0
4. Administration: Reflects the addition of 1.0 Administrative Services Manager I position to provide support in the Financial Management Division, fully offset by various revenue sources. (4-VOTES)	217,000	--	217,000	--	1.0
5. Wildfire and At-Risk Rent Relief: Reflects one-time funding to provide flexible emergency rental assistance to landlords and tenants impacted by natural disasters, fully offset by intrafund transfers from the Chief Executive Office–Homeless Initiative (CEO-HI). (3-VOTES)	9,788,000	9,788,000	--	--	--
6. Eviction Diversion: Reflects one-time funding to resolve eligible rental disputes and prevent unlawful detainer filings, fully offset by intrafund transfers from the CEO-HI. (3-VOTES)	3,000,000	3,000,000	--	--	--
7. Housing and Tenant Protections: Reflects one-time funding for the Tenant Protections Hotline, fully offset by intrafund transfers from the CEO-HI. (3-VOTES)	403,000	403,000	--	--	--
8. Guaranteed Basic Income Program: Reflects one-time funding for the expansion of the Breathe: LA County's Guaranteed Basic Income program, fully offset by intrafund transfers from the Department of Children and Family Services (\$5.3 million) and the CEO–Poverty Alleviation. (\$0.1 million). (3-VOTES)	5,424,000	5,424,000	--	--	--
9. Language Access: Reflects one-time funding to support Language Access efforts countywide, fully offset by intrafund transfers from the CEO–Anti-Racism Diversity and Inclusion. (3-VOTES)	24,000	24,000	--	--	--
10. Consumer Protection Services (CPS): Reflects a net decrease for approved CPS programs, fully offset with a decrease in intrafund transfers. (3-VOTES)	(2,436,000)	(2,436,000)	--	--	--
11. Represent LA: Reflects one-time funding to support the Represent LA program, which offers free legal representation in removal proceedings and referrals; fully offset by revenue from the City of Los Angeles (\$1.0 million), intrafund transfers from the Alternate Public Defender (\$1.2 million), and intrafund transfers from the Department of Health Services (\$0.1 million). (4-VOTES)	2,237,000	1,237,000	1,000,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Stay Housed LA (SHLA) and Right to Counsel (RTC): Reflects the reappropriation of 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	--	--
13. Office of Immigrant Affairs: Reflects the reappropriation of funding to serve immigrant communities, fully offset by revenue from the City of Los Angeles. (4-VOTES)	340,000	--	340,000	--	--
14. 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	--	--
15. One-Time Funding: Reflects one-time funding for County Counsel legal costs (\$1.0 million) and for the installation of two new generators at the Whittier and Altadena Community Centers (\$0.2 million). (4-VOTES)	1,200,000	--	--	1,200,000	--
16. Carryovers: Reflects one-time funding for the continued development and establishment of an equitable commercial cannabis program (\$0.9 million), SHLA/RTC program (\$4.2 million), ARPA – Enabled Funding (\$1.1 million), Fair Chance and Fair Workweek outreach (\$0.4 million), Volunteer Income Tax Assistance funding (\$0.6 million), strategic planning consultant (\$0.1 million), Self-Help Legal Access Centers (\$0.3 million), Household Fire Relief (\$0.2 million), and Altadena Community Center refurbishments (\$0.3 million). (4-VOTES)	8,067,000	--	--	8,067,000	--
17. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	310,000	--	--	310,000	--
18. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	8,000	--	--	8,000	--
19. 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)	13,000	--	--	13,000	--
20. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	--	2,000	--
21. Reclassification: Reflects a Board-approved position reclassification. (3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
22. Ministerial Adjustment: Reflects the increase of services and supplies (\$0.5 million) funding, fully offset by the deletion of 2.0 Consumer and Business Affairs Representative III and 2.0 Intermediate Typist-Clerk positions (\$0.5 million) to meet the operational needs of the department. (3-VOTES)	--	--	--	--	(4.0)
Total Changes	31,721,000	17,440,000	5,542,000	8,739,000	(4.0)
2025-26 Supplemental Changes	82,308,000	26,734,000	15,086,000	40,488,000	185.0
COUNTY COUNSEL					
2025-26 Adopted Budget	215,826,000	161,123,000	37,903,000	16,800,000	759.0
1. Vacancies: Reflects the deletion of 4.0 Senior Clerk positions, 4.0 Intermediate Typist-Clerk positions, 2.0 Legal Office Support Assistant I positions, 1.0 Senior Typist-Clerk position, and 1.0 IT Technical Support Analyst II position as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(870,000)	--	--	(870,000)	(12.0)
2. Services and Supplies: Reflects a reduction in office supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(20,000)	--	--	(20,000)	--
3. Financial Management Division: Reflects the addition of 1.0 Administrative Services Manager I position to oversee the Department's billing operations, fully offset with the deletion of 1.0 Senior Typist-Clerk position and a reduction in Services and Supplies. (3-VOTES)	--	--	--	--	--
4. Human Resources Division: Reflects the addition of 1.0 Management Analyst position to support the Department's Performance Management unit, fully offset with the deletion of 2.0 Departmental Personnel Assistant positions and a reduction in Services and Supplies. (3-VOTES)	--	--	--	--	(1.0)
5. One-Time Funding: Reflects funding for legal services provided to the Los Angeles Homeless Services Authority. (4-VOTES)	570,000	--	--	570,000	--
6. Grant Funding: Reflects one-time grant funding awarded by the California Labor Commissioner's Office for the Workers' Rights Enforcement Program. (4-VOTES)	250,000	--	250,000	--	--
7. Consumer Protection Settlement (CPS): Reflects a net decrease for approved CPS programs, fully offset by a decrease in Operating Transfers In from the CPS fund. (3-VOTES)	(2,740,000)	--	(2,740,000)	--	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,000	2,000	1,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	15,000	12,000	2,000	1,000	--
10. 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)	110,000	88,000	13,000	9,000	--
Total Changes	(2,682,000)	102,000	(2,474,000)	(310,000)	(13.0)
2025-26 Supplemental Changes	213,144,000	161,225,000	35,429,000	16,490,000	746.0
DISTRICT ATTORNEY					
2025-26 Adopted Budget	524,382,000	5,492,000	224,915,000	293,975,000	2,102.0
1. Administration: Reflects the deletion of 1.0 Staff Assistant I, 1.0 Staff Assistant II, 2.0 Senior Clerk, 1.0 Victim Services Representative II, 1.0 Senior Public Information Specialist, 1.0 Data Scientist Supervisor, 1.0 Secretary V, 1.0 Senior Secretary III, 1.0 Stenographic Reporter, 2.0 Intermediate Typist-Clerk, 2.0 Senior Typist Clerk, 1.0 Senior Application Developer, and 1.0 Video Production Specialist positions; a \$1.9 million reduction in Services and Supplies; a \$0.1 million reduction in Capital Assets; and a \$0.3 million reduction in Overtime as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(3,249,000)	--	--	(3,249,000)	(16.0)
2. Prosecution Operations: Reflects the deletion of 3.0 Witness Assistant I, DA, 1.0 Legal Office Support Assistant I, 6.0 Legal Office Support Assistant II, 2.0 Senior Legal Office Support Assistant, 2.0 Priors Assistant DA, 29.0 Deputy District Attorney II, and 24.0 Deputy District Attorney III positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(10,290,000)	--	--	(10,290,000)	(67.0)
3. Investigation Operations: Reflects the deletion of 2.0 Investigative Auditor DA, 14.0 Senior Investigator DA, and 3.0 Detective positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(2,245,000)	--	--	(2,245,000)	(19.0)
4. Parole Revocations: Reflects the addition of 1.0 Paralegal, 1.0 Deputy District Attorney III, and 1.0 Legal Office Support Assistant I positions to support revocation proceedings, fully offset by ongoing AB 109 funding specific for this purpose. (4-VOTES)	613,000	--	613,000	--	3.0

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 Race Blind Charging software implementation (\$0.5 million), Enterprise Digital Evidence Management System (\$0.9 million), Special Prosecutor contract services (\$0.5 million), and LA-RICS subscriber fees (\$0.3 million). (4-VOTES)	2,268,000	--	--	2,268,000	--
6. Juvenile Justice Crime Prevention Act Funding: Reflects increased funding to support the Department's diversion and restorative justice intervention program. (4-VOTES)	700,000	--	700,000	--	--
7. Grant Funding: Reflects the addition of Pandemic Unemployment Assistance and Unemployment Insurance grant funding. (4-VOTES)	500,000	--	500,000	--	--
8. Youth Pre-Filing Diversion Program: Reflects the carryover one-time AB 109 funding to support community-based service providers for the Department's youth diversion program. (4-VOTES)	579,000	--	579,000	--	--
9. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	37,000	--	--	37,000	--
10. 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)	273,000	--	--	273,000	--
Total Changes	(10,814,000)	0	2,392,000	(13,206,000)	(99.0)
2025-26 Supplemental Changes	513,568,000	5,492,000	227,307,000	280,769,000	2,003.0
ECONOMIC DEVELOPMENT					
2025-26 Adopted Budget	16,209,000	0	12,553,000	3,656,000	0.0
1. Curtailments: Reflects a decrease in services and supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(491,000)	--	--	(491,000)	--
2. Carryover: Reflects one-time carryover to fund the continuation of the RENOVATE, Catalytic Development, Bioscience, Manufacturing, Film Ordinance, and other Economic Development projects. (4-VOTES)	12,242,000	--	--	12,242,000	--
3. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	600,000	--	--	600,000	--
Total Changes	12,351,000	0	0	12,351,000	0.0
2025-26 Supplemental Changes	28,560,000	0	12,553,000	16,007,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ECONOMIC OPPORTUNITY – ADMINISTRATION					
2025-26 Adopted Budget	57,430,000	4,093,000	29,632,000	23,705,000	206.0
1. Curtailments: Reflects a decrease in services and supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,326,000)	--	--	(1,326,000)	--
2. General Hospital Stabilization Project: Reflects one-time funding to address immediate structural and safety concerns at the historic Los Angeles General Hospital and portions of the West Campus, fully offset with the California State Department of Housing and Community Development Grant. (4-VOTES)	29,575,000	--	29,575,000	--	--
3. ARPA Positions Deletion: Reflects the deletion of 21.0 vacant positions and services and supplies formerly funded with federal ARPA grant money that has ended. (3-VOTES)	(4,016,000)	--	(4,016,000)	--	(21.0)
4. Information Technology Division: Reflects the addition of 1.0 Senior Data Scientist, offset by the deletion of 1.0 vacant position and a reduction in Services and Supplies to provide administrative and technical support conducting data science projects and other advanced research. (3-VOTES)	--	--	--	--	--
5. Carryover: Reflects the addition of one-time Department savings to fund the Information Technology initiative related to Opportunity Link and the Contract Bonding and Assistance Program. (4-VOTES)	5,127,000	--	--	5,127,000	--
6. State and Federal Grants: Reflects the addition of appropriation and revenue for State revenue for Additional Assistance, Economic and Small Business Initiatives TA to Businesses in East Los Angeles and City Terrace, ELA Entrepreneur Center - Technical Assistance to Businesses, Community Development Block Grant funding for asset operations and maintenance of County-owned assets, Prison to Employment, and Tree Grants. (4-VOTES)	2,023,000	--	2,023,000	--	--
7. Charges to Other County Departments: Reflects one-time funding for Greater Avenues for Independence/California Work Opportunity and Responsibility to Kids Transitional Subsidized Employment through the Department of Public Social Services and the approved carryover of unspent funds through the Justice, Care and Opportunities Department in support of the RENEW program to provide job training to youth that are detained in Secured Youth Treatment Facilities. (3-VOTES)	763,000	763,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Carryover of ARPA-Enabled Funding: Reflects the carryover of one-time ARPA-enabled funding that was budgeted in FY 2024-25 to support various Board-approved programs. (4-VOTES)	1,626,000	--	--	1,626,000	--
9. AB 109 Funding: Reflects the carryover of Century Regional Detention Facility Jail-Based-Jobs pilot funding and one-time funding for the MacArthur Park Street Cleaning and Litter Abatement Workforce Development Services, the Skid Row Action Plan – Economic Mobility Program for Entrepreneurs and Job Seekers, and the Second District Community Beautification Workforce Development Programs. (4-VOTES)	667,000	--	667,000	--	--
10. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	74,000	--	--	74,000	--
11. Enterprise Systems Maintenance: Reflects the Department’s proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	--	2,000	--
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)	17,000	--	--	17,000	--
13. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	7,000	--	--	7,000	--
14. Ministerial Changes: Reflects the transfers of appropriation from Services and Supplies to Other Charges and Capital Assets to support other County department costs. (3-VOTES)	--	--	--	--	--
Total Changes	34,539,000	763,000	28,249,000	5,527,000	(21.0)
2025-26 Supplemental Changes	91,969,000	4,856,000	57,881,000	29,232,000	185.0
ECONOMIC OPPORTUNITY – ASSISTANCE					
2025-26 Adopted Budget	105,785,000	16,718,000	65,888,000	23,179,000	0.0
1. Curtailments: Reflects a decrease for the Youth at Work program as part of the Department’s proportional share of countywide curtailments. (4-VOTES)	(432,000)	--	--	(432,000)	--
2. ARPA Revenue Deletion: Reflects the deletion of services and supplies formerly funded with federal ARPA grant money that has ended. (3-VOTES)	(19,123,000)	--	(19,123,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Charges to Other County Departments: Reflects one-time funding for Greater Avenues for Independence/California Work Opportunity and Responsibility to Kids Transitional Subsidized Employment through the Department of Public Social Services, Youth Employment Programs with the Department of Children and Family Services, and the approved carryover of unspent funds through Justice, Care and Opportunities Department in support of the RENEW program to provide job training to youth that are detained in Secured Youth Treatment Facilities. (3-VOTES)	9,043,000	9,043,000	--	--	--
4. Federal and State Grants: Reflects the addition of appropriation and revenue for Federal Additional Assistance Grant in support of workers who have lost income due to the January 2025 Wildfires, funding from United States Department of Agriculture Forest Service for the costs associated with the Tree Grant, and State funding for Prison to Employment program to increase employment opportunities for formerly incarcerated and justice-involved individuals. (4-VOTES)	10,426,000	--	10,426,000	--	--
5. AB 109 Funding: Reflects one-time funding for the MacArthur Park Street Cleaning and Litter Abatement Workforce Development Services, the Skid Row Action Plan – Economic Mobility Program for Entrepreneurs and Job Seekers, and the Second District Community Beautification Workforce Development Programs. (4-VOTES)	1,645,000	--	1,645,000	--	--
6. Carryover of ARPA-Enabled Funding: Reflects the carryover of one-time ARPA-enabled funding that was budgeted in FY 2024-25 to support various Board-approved programs. (4-VOTES)	1,514,000	--	--	1,514,000	--
Total Changes	3,073,000	9,043,000	(7,052,000)	1,082,000	0.0
2025-26 Supplemental Changes	108,858,000	25,761,000	58,836,000	24,261,000	0.0
EMPLOYEE BENEFITS					
2025-26 Adopted Budget	25,000,000	0	0	25,000,000	0.0
1. Workers' Compensation – Loss Portfolio Transfer: Reflects the removal of unspent carryover funding that was provided on a one-time basis to lower unfunded workers' compensation liability through a series of risk financing transfers of claims, commonly referred to as loss portfolio transfer. (3-VOTES)	(25,000,000)	--	--	(25,000,000)	--
Total Changes	(25,000,000)	0	0	(25,000,000)	0.0
2025-26 Supplemental Changes	0	0	0	0	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
EPIC-LA					
2025-26 Adopted Budget	10,074,000	0	7,503,000	2,571,000	0.0
1. Economic Opportunity: Reflects one-time carryover of unspent funds in Services and Supplies for EPIC-LA system maintenance and operational activities. (4-VOTES)	718,000	--	--	718,000	--
2. Fire: Reflects one-time carryover of unspent funds in Services and Supplies for EPIC-LA system maintenance and operational activities. (4-VOTES)	12,000	--	--	12,000	--
3. Parks and Recreation: Reflects one-time carryover of unspent funds in Services and Supplies for EPIC-LA system maintenance and operational activities. (4-VOTES)	11,000	--	--	11,000	--
4. Public Health: Reflects a decrease of net County cost, fully offset with a one-time increase in Charges for Services revenue to realign funding sources. (4-VOTES)	--	--	41,000	(41,000)	--
5. Public Works: Reflects the transfer of one-time funding from Public Works for 1.0 Senior Information Systems Analyst and 1.0 Information Systems Analyst II in Services and Supplies to centrally support the EPIC-LA system. (3-VOTES)	674,000	--	--	674,000	--
6. Regional Planning: Reflects the transfer of ongoing funding from Regional Planning for 1.0 Program Manager., and 1.0 Senior Information Systems Analyst in Services and Supplies to centrally support the EPIC-LA system and governance structure. (3-VOTES)	475,000	--	--	475,000	--
7. Treasurer and Tax Collector: Reflects one-time carryover of unspent funds in Services and Supplies for EPIC-LA system maintenance and operational activities. (4-VOTES)	443,000	--	--	443,000	--
Total Changes	2,333,000	0	41,000	2,292,000	0.0
2025-26 Supplemental Changes	12,407,000	0	7,544,000	4,863,000	0.0
EXTRAORDINARY MAINTENANCE					
2025-26 Adopted Budget	43,442,000	0	0	43,442,000	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; increase in funding due to the transfer of residual funds from Facility Reinvestment Program and emergency repair capital projects; and carryover of unspent UUT – CY Pres funding allocated for Court-approved projects. (4-VOTES)	20,686,000	--	--	20,686,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Extraordinary Maintenance: Reflects a reduction in Services and Supplies. (4-VOTES)	(1,434,000)	--	--	(1,434,000)	--
Total Changes	19,252,000	0	0	19,252,000	0.0
2025-26 Supplemental Changes	62,694,000	0	0	62,694,000	0.0
FEDERAL AND STATE DISASTER AID					
2025-26 Adopted Budget	50,000,000	2,000,000	48,000,000	0	0.0
1. Woolsey Fire: Reflects carryover funding to cover Year Eight costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	3,189,000	--	--	3,189,000	--
2. Woolsey Fire: Reflects additional funding needed to cover Year Eight costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	7,060,000	--	--	7,060,000	--
3. Bobcat Fire: Reflects funding needed to cover Year Six costs associated with the Bobcat Fire Private Property Debris Removal Project. (4-VOTES)	2,500,000	--	--	2,500,000	--
4. Fire Debris Removal Abatement: Reflects funding to cover debris removal expense of properties in the unincorporated areas that opted-out of the January 2025 Wildfires Property Debris Removal Program operated by the United States Army Corp of Engineers and have not completed debris removal as of June 2025 to protect public health and ensure the proper removal of ash and debris. (4-VOTES)	25,000,000	--	--	25,000,000	--
Total Changes	37,749,000	0	0	37,749,000	0.0
2025-26 Supplemental Changes	87,749,000	2,000,000	48,000,000	37,749,000	0.0
FINANCING ELEMENTS					
2025-26 Adopted Budget	48,352,000	0	11,934,953,000	(11,886,601,000)	0.0
1. Fund Balance: Reflects the Auditor-Controller's Supplemental Budget Resolution. (For Reference Only)	485,854,000	--	485,854,000	--	--
2. Appropriations for Contingencies: Reflects the allocation of funding to various countywide programs and projects. (4-VOTES)	(485,854,000)	--	--	(485,854,000)	--
3. Budget Policies and Priorities: Reflects an increase in Appropriations for Contingencies as outlined in Board Policy 4.030 – Budget Policies and Priorities. (4-VOTES)	8,191,000	--	--	8,191,000	--
4. Obligated Fund Balance: Reflects an increase in obligated fund balance Committed for eProcurement (\$2.2 million) and Public Health Emergencies (\$20.0 million). Also reflects an increase in obligated fund balance Assigned for Rainy Day Funds (\$61.0 million). (4-VOTES)	83,196,000	--	--	83,196,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Use of Obligated Fund Balance: Reflects the use of obligated fund balance for Care First and Community Investment programs (\$427.3 million), unincorporated area services (\$52.4 million), essential public health programs and services (\$14.4 million), Private Property Debris Removal projects for the Woolsey and Bobcat fires (\$9.6 million), alternatives to incarceration and youth justice reimagined programs (\$3.5 million), sexually transmitted infections response (\$1.3 million), the Long Beach Community Care Campus fire suppression system (\$1.1 million), and the Jacqueline Avant Children and Family Center (\$0.5 million). Also reflects the use of obligated fund balance Assigned for Rainy Day Funds for AB 218 settlement costs (\$400.0 million). (4-VOTES)	--	--	910,102,000	(910,102,000)	--
6. Property Tax: Reflects an increase in property tax revenue as a result of a 3.91 percent increase in assessed valuation adjusted from 3.25 percent based on the Assessor's 2025 Assessment Roll released on August 4, 2025. (4-VOTES)	--	--	43,904,000	(43,904,000)	--
7. Residual Property Tax: Reflects an increase in residual property tax based on current trends. (4-VOTES)	--	--	4,278,000	(4,278,000)	--
Total Changes	91,387,000	0	1,444,138,000	(1,352,751,000)	0.0
2025-26 Supplemental Changes	139,739,000	0	13,379,091,000	(13,239,352,000)	0.0
FIRE – LIFE GUARD					
2025-26 Adopted Budget	45,449,000	0	0	45,449,000	0.0
1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	4,000	--	--	4,000	--
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. (4-VOTES)	32,000	--	--	32,000	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	4,000	--	--	4,000	--
5. Curtailment: Reflects a reduction in Services and Supplies for lifeguard services. (4-VOTES)	(195,000)	--	--	(195,000)	--
Total Changes	(155,000)	0	0	(155,000)	0.0
2025-26 Supplemental Changes	45,294,000	0	0	45,294,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
GRAND JURY					
2025-26 Adopted Budget	2,352,000	0	4,000	2,348,000	5.0
1. Rent Budget Realignment: Reflects a ministerial adjustment to align rent budgets with expenses. (3-VOTES)	--	--	--	--	--
2. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	47,000	--	--	47,000	--
Total Changes	47,000	0	0	47,000	0.0
2025-26 Supplemental Changes	2,399,000	0	4,000	2,395,000	5.0
GRAND PARK					
2025-26 Adopted Budget	11,279,000	0	765,000	10,514,000	0.0
1. Park Operations: Reflects an increase in ongoing funding (\$16,000) for security and one-time funding (\$75,000) for public health concerns and vandalism throughout the Gloria Molina Grand Park. (4-VOTES)	91,000	--	--	91,000	--
2. Park Programming: Reflects one-time funding in parking programming for Jardin de LArtes. (4-VOTES)	35,000	--	--	35,000	--
Total Changes	126,000	0	0	126,000	0.0
2025-26 Supplemental Changes	11,405,000	0	765,000	10,640,000	0.0
HEALTH SERVICES					
2025-26 Adopted Budget	10,992,148,000	361,806,000	9,350,563,000	1,279,779,000	27,653.0
1. Curtailments: Reflects the reduction in salaries and employee benefits, including the deletion of 5.0 vacant budgeted positions and \$0.4 million in overtime funding. (4-VOTES)	(662,000)	--	--	(662,000)	(5.0)
2. Integrated Correctional Health Services (ICHS) Programs: Reflects \$28.0 million in additional funding to support various ICHS operations: a) \$18.7 million in one-time funding to address deficits in pharmacy, registry, post-book claims, administrative services, and technical services; b) \$8.2 million in Opioid Settlement funds to support the ICHS Medication Assisted Treatment program; and c) \$1.1 million in additional one-time AB 109 funding. Also reflects the carryover of \$9.5 million in unspent prior-year AB 109 funding for ICHS. (4-VOTES)	37,462,000	--	18,791,000	18,671,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Office of Diversion and Re-Entry (ODR) Programs: Reflects \$3.5 million in additional funding to support ODR programs: a) 1.0 position to support ODR operations, fully offset by existing revenue, b) \$1.9 million in one-time funding for the Let Everyone Advance with Dignity motel voucher program, and c) \$1.6 million in one-time AB 109 funding for various ODR programs. Also reflects the carryover of \$13.2 million in unspent prior-year funding for ODR. (4-VOTES)	16,756,000	--	14,842,000	1,914,000	1.0
4. Housing for Health (HFH) Programs: Reflects \$73.9 million in additional funding to support various HFH programs: a) 5.0 new positions, funded by ongoing Measure A, to support housing programs, b) \$20.0 million in additional Measure A one-time funding to support capital improvement projects and other programs, and c) \$53.9 million in one-time funding for various programs. Also reflects the carryover of \$38.6 million in Measure H funding for the Pathway Home program, Skid Row Action Plan, and Every Woman Housed program. (4-VOTES)	112,484,000	39,185,000	75,528,000	(2,229,000)	5.0
5. One-Time Funding: Reflects the carryover of ARPA-enabled funding that was budgeted in FY 2024-25 to support various Board-approved programs, Flexible Housing Subsidy Pool funding for the Backstop Program, and various other one-time funding. (4-VOTES)	116,749,000	--	3,036,000	113,713,000	--
6. Capital Projects: Reflects a net increase primarily due to scheduled increases associated with capital projects already in progress. (4-VOTES)	24,593,000	--	3,610,000	20,983,000	--
7. Other Position Changes: Reflects the addition of 3.0 dermatology residents at L.A. General Medical Center; 2.0 contracts staff, offset by the deletion of 2.0 vacant positions; and the transfer of the East San Gabriel Valley Hub to the Ambulatory Care Network budget unit, at no net cost. (4-VOTES)	291,000	816,000	(449,000)	(76,000)	3.0
8. Pharmaceutical Costs: Reflects an increase in costs based on anticipated utilization trends. (4-VOTES)	34,130,000	--	--	34,130,000	--
9. Security Services: Reflects an increase in contracted security services due to the implementation of SB 525. (4-VOTES)	14,577,000	66,000	--	14,511,000	--
10. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	8,630,000	--	34,000	8,596,000	--
11. Ministerial Changes: Reflects increases in charges to other County departments, Board-approved contracts, cyber security, and various other expenses. (4-VOTES)	47,955,000	46,222,000	2,449,000	(716,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Position Deletions: Reflects the deletion of 275.0 vacant budgeted positions. (4-VOTES)	(8,069,000)	--	--	(8,069,000)	(275.0)
13. Revenue Changes: Reflects a net increase in revenues, primarily related to the Quality Improvement Program, Enhanced Payment Program, and Measure B revenues. (4-VOTES)	240,570,000	229,000	637,955,000	(397,614,000)	--
14. Fund Balance and Operating Subsidies: Reflects adjustments to the use of prior-year fund balance and operating subsidy allocations to the hospital enterprise funds. (4-VOTES)	(344,369,000)	--	(670,809,000)	326,440,000	--
Total Changes	301,097,000	86,518,000	84,987,000	129,592,000	(271.0)
2025-26 Supplemental Changes	11,293,245,000	448,324,000	9,435,550,000	1,409,371,000	27,382.0
HOMELESS AND HOUSING PROGRAM					
2025-26 Adopted Budget	384,238,000	0	202,426,000	181,812,000	0.0
1. Curtailments: Reflects a decrease in Other Charges as part of the Homeless and Housing Program Budget's proportional share of countywide curtailments. (4-VOTES)	(1,031,000)	--	--	(1,031,000)	--
2. Carryover: Reflects the carryover of one-time funding for various homeless programs and services. (4-VOTES)	96,097,000	--	--	96,097,000	--
3. Measure H: Reflects an increase in one-time Measure H funding to support the County's framework to prevent and address homelessness. (4-VOTES)	36,930,000	--	36,930,000	--	--
4. Measure A: Reflects an increase in one-time Measure A funding to support the County's framework to prevent and address homelessness. (4-VOTES)	7,351,000	--	7,351,000	--	--
5. Expanded Expedited Clean-Up: Reflects the carryover of one-time ARPA-enabled funding primarily for the expanded expedited encampment clean-up programs. (4-VOTES)	6,638,000	--	--	6,638,000	--
6. Opioid Settlement Funds: Reflects the carryover of one-time opioid settlement funds to partially fund 550 interim housing beds. (4-VOTES)	6,487,000	--	6,487,000	--	--
7. Department of Mental Health (DMH) Adjustment: Reflects an adjustment to align the budget with interim housing funding from DMH for DMH participants. (3-VOTES)	6,000,000	6,000,000	--	--	--
8. UUT – Measure U: Reflects the carryover of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	5,310,000	--	--	5,310,000	--
9. Committed for Capital Programs: Reflects a transfer of funding, from committed for ARPA-enabled capital programs funding, for the Long Beach Community Care Campus fire suppression system. (4-VOTES)	1,100,000	--	--	1,100,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. State Funding: Reflects an adjustment to align the budget with anticipated State revenue sources, including: 1) \$16.836 million decrease in Homeless Housing, Assistance, and Prevention revenue; 2) \$12.090 million decrease in Encampment Resolution Fund Pathway Home revenue; and 3) \$0.107 million increase Homeless and Housing Incentive Program revenue. (3-VOTES)	(28,819,000)	--	(28,819,000)	--	--
Total Changes	136,063,000	6,000,000	21,949,000	108,114,000	0.0
2025-26 Supplemental Changes	520,301,000	6,000,000	224,375,000	289,926,000	0.0
HUMAN RESOURCES					
2025-26 Adopted Budget	132,224,000	88,846,000	21,679,000	21,699,000	597.0
1. Administrative Intern: Reflects the deletion of 3.0 Administrative Intern I and 3.0 Administrative Intern II positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(982,000)	--	--	(982,000)	(6.0)
2. Services and Supplies: Reflects a reduction of office supplies, as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(217,000)	--	--	(217,000)	--
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,954,000	1,410,000	209,000	335,000	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	8,000	6,000	1,000	1,000	--
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)	58,000	42,000	6,000	10,000	--
Total Changes	821,000	1,458,000	216,000	(853,000)	(6.0)
2025-26 Supplemental Changes	133,045,000	90,304,000	21,895,000	20,846,000	591.0
INDEPENDENT DEFENSE COUNSEL OFFICE					
2025-26 Adopted Budget	9,870,000	0	5,226,000	4,644,000	18.0
1. Administration: Reflects a reduction in services and supplies for rent and lease expense and the deletion of 1.0 vacant position as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(262,000)	--	--	(262,000)	(1.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Software Subscription Costs: Reflects a net zero budget realignment from services and supplies to other charges to comply with GASB Statement 96, Subscription-Based Information Technology Arrangements. (3-VOTES)	--	--	--	--	--
3. One-Time Revenue Adjustments: Reflects one-time revenue adjustments including FY 2025-26 State Bar funding for Community Assistance, Recovery, and Empowerment Court operations (\$3.8 million), and the deletion of unused Public Defense Pilot Program funding, provided by the California Board of State and Community Corrections, that has since been reallocated to Superior Court to support ongoing increases in Professional Appointee Court Expenditure claim costs related to post-conviction representation (\$24,000). (4-VOTES)	3,762,000	--	3,762,000	--	--
4. Cyber Security: Reflects an increase in 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 security exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	2,000	--	--	2,000	--
Total Changes	3,502,000	0	3,762,000	(260,000)	(1.0)
2025-26 Supplemental Changes	13,372,000	0	8,988,000	4,384,000	17.0
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INSURANCE					
2025-26 Adopted Budget	240,088,000	240,088,000	0	0	0.0
1. General Fund Carryover: Reflects the carryover of savings from refunded expenditures in the prior year which will be repaid in FY 2025-26. (4-VOTES)	505,000	--	--	505,000	--
Total Changes	505,000	0	0	505,000	0.0
2025-26 Supplemental Changes	240,593,000	240,088,000	0	505,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INTERNAL SERVICES					
2025-26 Adopted Budget	905,837,000	639,053,000	219,021,000	47,763,000	2,158.0
1. New Enterprise Data Center (Security and eCloud): Reflects a reduction in services and supplies funding for equipment refreshes as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,202,000)	--	--	(1,202,000)	--
2. Building Support and Fleet Services: Reflects a reduction in services and supplies funding for repair services as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,005,000)	--	--	(1,005,000)	--
3. Centralized Fuel Management: Reflects a reduction in services and supplies funding for repairs and equipment upgrades as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(238,000)	--	--	(238,000)	--
4. Information Technology Consulting Services: Reflects a reduction in services and supplies funding for information technology consulting services provided to County departments to support compliance with American with Disabilities Act website requirements, as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(172,000)	--	--	(172,000)	--
5. Electric Vehicle (EV) Infrastructure: Reflects one-time funding to continue the multi-year EV Infrastructure project to support the installation of EV charging station installations at County facilities. (4-VOTES)	2,500,000	--	--	2,500,000	--
6. Carryover: Reflects one-time funding for parking lot equipment (\$3.3 million), diesel fuel tank replacement (\$1.3 million), Municipal Climate Action Plan development (\$0.6 million), and Office of Major Programs and Initiatives (\$0.9 million). (4-VOTES)	5,101,000	(985,000)	--	6,086,000	--
7. ARPA Carryover: Reflects one-time ARPA-enabled funding for the Accelerating Digital Equity and Delete the Divide programs. (4-VOTES)	15,555,000	--	--	15,555,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	240,000	184,000	41,000	15,000	--
9. Cyber Security Cost Allocation: 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)	205,000	157,000	35,000	13,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Enterprise Systems Cost Allocation: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	28,000	21,000	5,000	2,000	--
11. ARPA: Reflects the reappropriation of ARPA funding for the Accelerating Digital Equity and Delete the Divide programs. (4-VOTES)	3,023,000	--	3,023,000	--	--
12. Grants Funding: Reflects the reappropriation of funding for the Digital Navigator Program (\$2.5 million); California Department of Transportation Grant for the County Shared and Electric Mobility Project (\$8.3 million); California Energy Commission Grant for the County Regional Electric Vehicle Supply Equipment Workforce Training and Development Program (\$1.0 million); Reliable, Equitable, and Accessible Charging for multi-family Housing (REACH) Grant for the County's public housing residents project (\$0.3 million); REACH 2.0 (\$2.9 million); California Energy Commission's Convenient, High-Visibility, Low-Cost Level 2 Charging (\$0.8 million); and Sustainable Transportation Equity Project (\$1.3 million). (4-VOTES)	17,138,000	--	17,138,000	--	--
Total Changes	41,173,000	(623,000)	20,242,000	21,554,000	0.0
2025-26 Supplemental Changes	947,010,000	638,430,000	239,263,000	69,317,000	2,158.0
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INTERNAL SERVICES – CUSTOMER DIRECT SERVICES AND SUPPLIES					
2025-26 Adopted Budget	73,045,000	73,045,000	0	0	0.0
1. Information Technology (IT) Contract Services: Reflects an increase in IT contractor services to account for unbudgeted true-up costs for year three of the Countywide Microsoft 365 Licensing Agreement and various software Enterprise Licensing Agreements. (3-VOTES)	178,000	178,000	--	--	--
2. GASB No. 96 – Subscription-Based Information Technology Arrangements (SBITAs): Reflects adjustments to realign appropriation from services and supplies (-\$1.0 million) to other charges to comply with GASB 96 and the purchase of additional SBITAs licenses (\$7.7 million). (3-VOTES)	6,685,000	6,685,000	--	--	--
Total Changes	6,863,000	6,863,000	0	0	0.0
2025-26 Supplemental Changes	79,908,000	79,908,000	0	0	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
JUDGMENTS AND DAMAGES					
2025-26 Adopted Budget	379,323,000	359,963,000	0	19,360,000	0.0
1. Judgments and Damages: Reflects an increase in judgments and settlements, and the distribution of charges to corresponding departments based on projected cases in the upcoming fiscal year. (4-VOTES)	916,537,000	101,537,000	--	815,000,000	--
Total Changes	916,537,000	101,537,000	0	815,000,000	0.0
2025-26 Supplemental Changes	1,295,860,000	461,500,000	0	834,360,000	0.0
	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
JUSTICE, CARE AND OPPORTUNITIES					
2025-26 Adopted Budget	81,551,000	11,812,000	34,378,000	35,361,000	131.0
1. Youth Overcoming Program: Reflects a reduction in services and supplies for youth supportive services as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(600,000)	--	--	(600,000)	--
2. College and Careers Program: Reflects a reduction in services and supplies for academic and vocational supportive services as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(203,000)	--	--	(203,000)	--
3. Breaking Barriers Program: Reflects a reduction in services and supplies for interim housing as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,193,000)	--	--	(1,193,000)	--
4. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	15,000	--	--	15,000	--
5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
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)	5,000	--	--	5,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Care First and Community Investment (CFCI) Positions: Reflects 2.0 positions to provide critical CFCI administrative and programmatic support, funded by CFCI administrative revenues / intrafund transfers. (3-VOTES)	354,000	354,000	--	--	2.0
8. Various One-Time Funding: Reflects the carryover of one-time ARPA-enabled funding for the fire service career LA County Training Center Program at Camp Gonzales (\$10.8 million), and one-time funding from the Obligated Fund Balance committed for Alternatives to Incarceration for one-time IT and operating costs (\$0.5 million). (4-VOTES)	11,309,000	--	--	11,309,000	--
9. Various AB 109-funded Programs: Reflects one-time AB 109 funding for various Care First programs, including: Justice Connect Support Center (\$1.0 million); Developing Opportunities and Offering Reentry Solutions (\$4.5 million); Reentry Intensive Case Management Services (\$6.0 million); Skills and Experience for the Careers of Tomorrow (\$4.9 million); and various other carryovers (\$12.5 million). (4-VOTES)	28,886,000	--	28,886,000	--	--
10. Various Adjustments: Reflects various adjustments including an increase in Opioid Settlement funds for the Warm Landing Place capital project (\$0.9 million); a reduction in SB 129 Pretrial Release Evaluation Program (\$1.0 million); and a net decrease in various revenues to properly align revenues with expected expenditures in FY 2025-26 (\$0.2 million). Also reflects an increase in Intrafund Transfers from the Care First and Community Investment budget unit (\$3.3 million). (3-VOTES)	2,920,000	3,255,000	(335,000)	--	--
11. Reclassifications: Reflects Board-approved position reclassifications. (3-VOTES)	--	--	--	--	--
Total Changes	41,494,000	3,609,000	28,551,000	9,334,000	2.0
2025-26 Supplemental Changes	123,045,000	15,421,000	62,929,000	44,695,000	133.0
LA COUNTY LIBRARY GENERAL FUND CONTRIBUTION					
2025-26 Adopted Budget	44,127,000	0	0	44,127,000	0.0
1. Curtailments: Reflects the reduction of the General Fund's contribution to LA County Library's operating budget. (4-VOTES)	(1,489,000)	--	--	(1,489,000)	--
2. UUT - Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	5,979,000	--	--	5,979,000	--
Total Changes	4,490,000	0	0	4,490,000	0.0
2025-26 Supplemental Changes	48,617,000	0	0	48,617,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MEDICAL EXAMINER					
2025-26 Adopted Budget	63,329,000	1,163,000	1,311,000	60,855,000	298.0
1. Administration: Reflects the deletion of 1.0 Senior Disaster Services Analyst position, a \$0.3 million reduction in overtime, and a \$0.1 million reduction in Services and Supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(504,000)	--	--	(504,000)	(1.0)
2. Death Investigations: Reflects the deletion of 1.0 Medical Examiner Investigator Trainee, 5.0 Medical Examiner Investigator, and 2.0 Intermediate Typist-Clerk positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(761,000)	--	--	(761,000)	(8.0)
3. Decedent Transportation: Reflects the deletion of 6.0 Forensic Attendant positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(373,000)	--	--	(373,000)	(6.0)
4. Forensic Medicine: Reflects the deletion of 2.0 Physician Specialist Pathology-Forensic, 1.0 Pathologists' Assistant, and 3.0 Forensic Technician I positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,121,000)	--	--	(1,121,000)	(6.0)
5. Forensic Science Laboratories: Reflects the deletion of 1.0 Criminalistics Laboratory Technician, 2.0 Senior Criminalist, and 1.0 Evidence Custodian, Medical Examiner positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(449,000)	--	--	(449,000)	(4.0)
6. Various One-Time Funding: Reflects one-time funding for services received from other departments (\$1.5 million), safety and laboratory supplies (\$1.2 million), security services (\$1.1 million), building maintenance, contractor services (\$1.0 million), overtime (\$0.6 million), backpay, recruitment incentives, and POST bonuses (\$0.3 million), a feasibility study (\$0.3 million), training (\$0.1 million) and information technology subscriptions (\$0.1 million). (4-VOTES)	6,104,000	--	--	6,104,000	--
7. Tranche 2 Opioid Settlement: Reflects one-time funding for the Board-approved opioid settlement. (4-VOTES)	1,970,000	--	1,970,000	--	--
8. Carryover: Reflects carryover of one-time funding provided for Year 2 of the Johnson and Johnson opioid settlement (\$0.6 million), grants (\$0.3 million), and decedent transportation (\$0.1 million). (4-VOTES)	948,000	--	878,000	70,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	94,000	--	3,000	91,000	--
10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	4,000	--	--	4,000	--
11. 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)	26,000	--	1,000	25,000	--
Total Changes	5,938,000	0	2,852,000	3,086,000	(25.0)
2025-26 Supplemental Changes	69,267,000	1,163,000	4,163,000	63,941,000	273.0
MENTAL HEALTH					
2025-26 Adopted Budget	4,187,977,000	152,967,000	3,962,225,000	72,785,000	7,670.0
1. Capital Project – Children's Community Care Village: Reflects the addition of one-time Mental Health Services Act funding to support the development of a one-stop multi-service campus for children and youth, which was approved by the Board on May 13, 2025 and is expected to include a 16-bed crisis residential treatment program, a 12-chair urgent care clinic, and 24 units of onsite housing. (4-VOTES)	79,769,000	--	79,769,000	--	--
2. Department of Health Services (DHS) Specialty Mental Health Services: Reflects the addition of \$136.2 million to right-size the Department's budget for mental health services provided by DHS hospitals based on the current memorandum of agreement between the departments and projected service levels. (4-VOTES)	136,160,000	--	136,160,000	--	--
3. Program and Administrative Support: Reflects the addition of 22.0 positions for various administrative and program functions to address current operational needs, which primarily includes additional support for human resources and finance. (4-VOTES)	4,285,000	--	4,285,000	--	22.0
4. Operating Costs: Reflects various adjustments to more closely reflect anticipated funding and expenditure levels, which primarily includes the carryover of one-time funding and the deletion of 22.0 long-term vacancies in support of departmental position control cleanup efforts. (4-VOTES)	4,050,000	(1,483,000)	4,781,000	752,000	(22.0)
Total Changes	224,264,000	(1,483,000)	224,995,000	752,000	0.0
2025-26 Supplemental Changes	4,412,241,000	151,484,000	4,187,220,000	73,537,000	7,670.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MILITARY AND VETERANS AFFAIRS					
2025-26 Adopted Budget	20,815,000	8,346,000	5,199,000	7,270,000	66.0
1. Curtailments: Primarily reflects the reduction of 1.0 Veterans Claims Assistant I position and services and supplies as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(391,000)	--	--	(391,000)	(1.0)
2. Justice Involved Veterans (JIV) Division: Reflects funding for 9.0 positions to provide direct assistance to JIV at various touch points, including jails, probation hubs, and veteran courts. (3-VOTES)	1,276,000	1,276,000	--	--	9.0
3. Opioid Settlement Funds: Reflects funding to assist JIV by addressing opioid use, homelessness, and mental health needs. It offers trauma-informed care, housing support, and overdose prevention services through partnerships with Veterans Treatment Courts, promoting stability and reducing recidivism. (4-VOTES)	1,121,000	--	1,121,000	--	--
4. Tenant Rental Agreement: Reflects an adjustment of revenue for tenant agreements with Jobs.Vision.Success and U.S. VETS for occupied space at Bob Hope Patriotic Hall. (3-VOTES)	(144,000)	--	(144,000)	--	--
5. Carryover: Reflects carryover to continue communications and veterans suicide review team contract services to fulfill contract obligations through FY 2025-26. (4-VOTES)	700,000	--	--	700,000	--
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)	4,000	--	--	4,000	--
7. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	7,000	--	--	7,000	--
Total Changes	2,573,000	1,276,000	977,000	320,000	8.0
2025-26 Supplemental Changes	23,388,000	9,622,000	6,176,000	7,590,000	74.0
MUSEUM OF ART					
2025-26 Adopted Budget	41,042,000	0	0	41,042,000	7.0
1. Carryover: Reflects one-time funding of FY 2024-25 savings pursuant to the 1999 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	398,000	--	--	398,000	--
Total Changes	398,000	0	0	398,000	0.0
2025-26 Supplemental Changes	41,440,000	0	0	41,440,000	7.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
MUSEUM OF NATURAL HISTORY					
2025-26 Adopted Budget	29,278,000	0	142,000	29,136,000	5.0
1. Carryover: Reflects one-time funding of FY 2024-25 savings pursuant to the 1999 Funding Agreement amended in 2024 between the County and Museum Foundation. (4-VOTES)	233,000	--	--	233,000	--
Total Changes	233,000	0	0	233,000	0.0
2025-26 Supplemental Changes	29,511,000	0	142,000	29,369,000	5.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2025-26 Adopted Budget	113,135,000	281,000	345,309,000	(232,455,000)	0.0
1. Countywide Costs: Reflects an increase in funding for anticipated increases in countywide costs. (4-VOTES)	4,305,000	--	--	4,305,000	--
2. Offset for Cost-of-Living Adjustments (COLAs): Reflects a reduction in funding as an offset for negotiated COLAs in various departments. (4-VOTES)	(1,991,000)	--	--	(1,991,000)	--
3. Cooling Centers: Reflects one-time funding for costs incurred by County departments when extending their hours of operation in response to extreme heat weather emergencies. (4-VOTES)	350,000	--	--	350,000	--
4. UUT – Measure U: Reflects the reappropriation of prior-year UUT – Measure U savings from the Fire Department. (4-VOTES)	53,000	--	--	53,000	--
5. Plan Z Carryover: Reflects carryover of Plan Z funding to continue administrative and auditing efforts. (4-VOTES)	422,000	--	--	422,000	--
Total Changes	3,139,000	0	0	3,139,000	0.0
2025-26 Supplemental Changes	116,274,000	281,000	345,309,000	(229,316,000)	0.0
PARKS AND RECREATION					
2025-26 Adopted Budget	303,088,000	12,293,000	61,917,000	228,878,000	1,691.0
1. Curtailments: Reflects the deletion of 40.0 positions and a decrease in Services and Supplies and Capital Assets – Equipment, partially offset with an increase in Intrafund Transfers. Programs impacted include the reduction of the extended season for Aquatics (\$1.3 million); reduced programming for Parks after Dark (\$7.8 million), and at passive Parks (\$185,000); limited operating hours at Regional Parks (\$369,000) and Lakes (\$935,000); and decrease to overtime and other health benefits (\$1.1 million). (4-VOTES)	(11,547,000)	196,000	--	(11,743,000)	(40.0)
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits, partially offset with an increase in miscellaneous revenue. (4-VOTES)	186,000	--	8,000	178,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
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, partially offset with an increase in Rents and Concessions revenue. (4-VOTES)	120,000	--	5,000	115,000	--
4. 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)	16,000	--	1,000	15,000	--
5. UUT – Measure U: Reflects reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	3,394,000	--	--	3,394,000	--
6. One-time Carryover for Various Projects: Reflects the carryover of unspent funding for Judgments and Damages (\$1.0 million), the Bassett Soccer Field Replacement Project (\$600,000), various Trail Improvement Projects (\$387,000), various vehicles and equipment purchases (\$972,000), and Supervisorial District 1 discretionary funds (\$57,000). (4-VOTES)	3,016,000	--	--	3,016,000	--
7. One-time Funding: Reflects one-time funding for projected increases in utility costs (\$5.0 million) and the purchase of support and emergency equipment (\$210,000). (4-VOTES)	5,210,000	--	--	5,210,000	--
8. Staffing for Nighttime Closures at Park Facilities: Reflects the addition of 31.0 Recreation Services Leader positions to enhance staff and public safety at County parks, fully offset by increases in various revenues. (4-VOTES)	2,385,000	--	2,385,000	--	31.0
9. Youth and Family Programming: Reflects the first year of a five-year funding allocation provided by Care First and Community Investment to support the continuation of youth sports and cultural events at County parks in the unincorporated areas. (3-VOTES)	1,700,000	1,700,000	--	--	--
10. Our Spot Teen Centers Expansion and Additional Staffing: Reflects one-time funding to expand programming at Our Spot Teen Centers and the addition of 6.0 Recreation Services Leader positions at Earvin Magic Johnson Park and Wishing Tree Park, fully offset by revenue from the Department of Youth Development. (3-VOTES)	2,457,000	2,457,000	--	--	6.0
11. Juvenile Justice Crime Prevention Act Funds: Reflects the addition of 1.0 Recreation Services Manager, offset by an increase of one-time funding from the Probation Department for various youth and community programming at County parks. (4-VOTES)	5,977,000	--	5,977,000	--	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. New Facilities: Reflects one-time (\$65,000) and ongoing (\$127,000) funding for 1.0 Grounds Maintenance Worker I, and Services and Supplies for the new restroom area at the Whittier Narrows Recreation Area. (4-VOTES)	192,000	--	--	192,000	1.0
13. 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)	5,924,000	927,000	4,997,000	--	--
14. Aquatic Positions: Reflects the addition of 26.0 Pool Lifeguards and 13.0 Locker Room Attendants to support the regular swim season, fully offset by the realignment of appropriation; and the addition of 7.0 full-time Pool Manager positions to strengthen oversight and ensure management stability to pool operations; fully offset by the deletion of 9.0 part-time Pool Manager positions. (3-VOTES)	--	--	--	--	37.0
15. Board-Approved Reclassification: Reflects a Board-approved reclassification of an Executive Officer, Arboretum to an Executive Officer, Arboretum (UC) to meet the operational needs of the Department. (3-VOTES)	--	--	--	--	--
16. Miscellaneous Realignment: Reflects the deletion of 4.0 positions, and adjustments to appropriation and revenue to align with the Department's finalized curtailment plan which was added as a placeholder in the Recommended Budget phase. (3-VOTES)	112,000	112,000	--	--	(4.0)
Total Changes	19,142,000	5,392,000	13,373,000	377,000	32.0
2025-26 Supplemental Changes	322,230,000	17,685,000	75,290,000	229,255,000	1,723.0
PROBATION					
2025-26 Adopted Budget	1,116,218,000	5,106,000	417,800,000	693,312,000	5,263.0
1. Appropriation Decrease: Reflects a decrease of \$3.3 million in Other Charges as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(3,320,000)	--	--	(3,320,000)	--
<i>Juvenile Institutions Services</i>	(3,320,000)	--	--	(3,320,000)	--
2. Revenue Increase: Reflects an ongoing increase in Juvenile Probation Fund revenue as part of the Department's proportional share of countywide curtailments. (4-VOTES)	--	--	5,660,000	(5,660,000)	--
<i>Juvenile Institutions Services</i>	--	--	5,660,000	(5,660,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Deletion of Program Vacancies: Reflects a deletion of 30.0 Deputy Probation Officer I (Residential Treatment/Detention Services), 11.0 Deputy Probation Officer II (Residential Treatment/Detention Services), 51.0 Deputy Probation Officer II (Field), 72.0 Detention Service Officer, 21.0 Group Supervisor, Nights, 1.0 Intermediate Sewing Worker, 5.0 Intermediate Typist Clerk, 1.0 Laundry Worker, 1.0 Light Vehicle Driver, 8.0 Senior Detention Services Officer, 1.0 Senior Laundry Worker, 5.0 Supervising Deputy Probation Officer, 8.0 Supervising Detention Services Officer, and 1.0 Transcriber Typist positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(19,823,000)	--	--	(19,823,000)	(216.0)
Support Services	(264,000)	--	--	(264,000)	(4.0)
Field Services	(2,367,000)	--	--	(2,367,000)	(23.0)
Juvenile Institutions Services	(13,214,000)	--	--	(13,214,000)	(154.0)
Special Services	(3,978,000)	--	--	(3,978,000)	(35.0)
4. Santa Monica Area Office Closure: Reflects a deletion of 17.0 Deputy Probation Officer II (Field), 1.0 Head Clerk, 10.0 Intermediate Typist Clerk, 1.0 Probation Director, 1.0 Secretary II, 2.0 Senior Typist Clerk, 1.0 Supervising Typist Clerk, 2.0 Supervising Deputy Probation Officer positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(3,263,000)	--	--	(3,263,000)	(35.0)
Field Services	(3,263,000)	--	--	(3,263,000)	(35.0)
5. Valencia Area Sub-Office Closure: Reflects a deletion of 9.0 Deputy Probation Officer II (Field), 1.0 Intermediate Typist Clerk, 1.0 Supervising Deputy Probation Officer positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,195,000)	--	--	(1,195,000)	(11.0)
Field Services	(1,195,000)	--	--	(1,195,000)	(11.0)
6. Mutual Aid Agreement: Reflects a one-time increase in Services and Supplies for a Memorandum of Agreement with the Los Angeles Interagency Metropolitan Apprehension Crime Task Force to provide community probation supervisory law enforcement mutual aid, fully offset by Post Release Community Supervision revenue. (4-VOTES)	1,000,000	--	1,000,000	--	--
Field Services	1,000,000	--	1,000,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Substance Use Disorder Treatment and Caregiver Services: Reflects a one-time increase in Services and Supplies to expand a partnership with Public Health's Substance Abuse Prevention and Control to implement Juvenile Justice Substance Use Disorder Early Intervention and Treatment Services, fully offset by one-time Juvenile Probation Fund revenue. (4-VOTES)	2,500,000	--	2,500,000	--	--
<i>Juvenile Institutions Services</i>	2,500,000	--	2,500,000	--	--
8. Drug Testing Services: Reflects a time-limited increase in Services and Supplies for additional drug testing services, fully offset by Post Release Community Supervision (\$1.9 million), Juvenile Probation Funds (\$0.6 million), and Community Corrections Performance Incentive Fund (\$0.8 million) revenue. (4-VOTES)	3,305,000	--	3,305,000	--	--
<i>Juvenile Institutions Services</i>	33,000	--	33,000	--	--
<i>Field Services</i>	3,173,000	--	3,173,000	--	--
<i>Special Services</i>	99,000	--	99,000	--	--
9. California Advancing and Innovating Medi-Cal (CalAIM) Justice-Involved Initiative: Reflects a one-time increase in Services and Supplies (\$4.6 million) and Capital Assets (\$1.2 million), fully offset by one-time funding awarded by the Department of Health Care Services for CalAIM. (4-VOTES)	5,833,000	--	5,833,000	--	--
<i>Juvenile Institutions Services</i>	5,833,000	--	5,833,000	--	--
10. Citiguard Security Services: Reflects a one-time increase in Services and Supplies to expand Citiguard Security Services at juvenile facilities, fully offset by one-time Juvenile Probation Fund revenue. (4-VOTES)	3,000,000	--	3,000,000	--	--
<i>Juvenile Institutions Services</i>	3,000,000	--	3,000,000	--	--
11. 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)	559,000	--	--	559,000	--
<i>Support Services</i>	559,000	--	--	559,000	--
12. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	76,000	--	--	76,000	--
<i>Support Services</i>	76,000	--	--	76,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
13. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	152,000	--	17,000	135,000	--
<i>Support Services</i>	133,000	--	--	133,000	--
<i>Juvenile Institutions Services</i>	16,000	--	--	16,000	--
<i>Field Services</i>	3,000	--	17,000	(14,000)	--
14. Ministerial Changes: Reflects an adjustment to align the Department's appropriation based on operational needs. (3-VOTES)	--	--	--	--	--
<i>Support Services</i>	1,829,000	--	--	1,829,000	--
<i>Field Services</i>	(1,220,000)	--	--	(1,220,000)	--
<i>Special Services</i>	(609,000)	--	--	(609,000)	--
15. GASB 87: Reflects the alignment of expenditures due to the implementation of GASB 87. (3-VOTES)	--	--	--	--	--
<i>Field Services</i>	--	--	--	--	--
16. Carryover: Reflects the carryover of one-time funding for home-like improvements at Los Padrinos Juvenile Hall. (4-VOTES)	4,942,000	--	--	4,942,000	--
<i>Juvenile Institutions Services</i>	4,942,000	--	--	4,942,000	--
17. Miscellaneous Adjustments: Reflects a one-time adjustment to align the Department's revenue for the Credible Messenger Program at Los Padrinos Juvenile Hall; a one-time increase of \$8.0 million in Services and Supplies, fully offset by one-time Juvenile Probation Fund revenue; an ongoing increase of \$3.3 million in Other Charges; and a one-time realignment of \$8.5 million in AB 109 funding for Direct Supervision, offset by a one-time reduction in NCC. (4-VOTES)	2,820,000	--	8,000,000	(5,180,000)	--
<i>Support Services</i>	(643,000)	--	(643,000)	--	--
<i>Juvenile Institutions Services</i>	11,963,000	--	8,643,000	3,320,000	--
<i>Field Services</i>	(8,500,000)	--	--	(8,500,000)	--
Total Changes	(3,414,000)	0	29,315,000	(32,729,000)	(262.0)
2025-26 Supplemental Changes	1,112,804,000	5,106,000	447,115,000	660,583,000	5,001.0
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 2025-26. (4-VOTES)	10,258,000	--	--	10,258,000	--
Total Changes	10,258,000	0	0	10,258,000	0.0
2024-25 Supplemental Changes	13,178,000	0	0	13,178,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROJECT AND FACILITY DEVELOPMENT					
2025-26 Adopted Budget	73,723,000	4,290,000	4,766,000	64,667,000	0.0
1. Services and Supplies: Reflects a reduction in funding for specialized County and consultant services. (4-VOTES)	(328,000)	--	--	(328,000)	--
2. Services and Supplies: Reflects a net increase in funding resulting from various adjustments: funding increase from lower than anticipated prior-year expenditures, savings from commitment cancellations, additional funding for various projects, realignment of appropriation and revenue, and funding transfer from capital projects. Also, reflects an increase in revenue due to lower than anticipated prior-year collections. (4-VOTES)	8,915,000	--	1,476,000	7,439,000	--
3. Other Charges: Reflects a net increase in funding due to lower than anticipated prior-year expenditures and realignment of appropriation and revenue. Also, reflects the reappropriation of prior-year unspent UUT funding for programs in the unincorporated areas. (4-VOTES)	3,235,000	--	--	3,235,000	--
4. Other Financing Uses: Reflects a net 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 and Parks and Recreation Eaton Canyon Golf Course Capital Improvement Fund. (4-VOTES)	1,970,000	--	--	1,970,000	--
Total Changes	13,792,000	0	1,476,000	12,316,000	0.0
2025-26 Supplemental Changes	87,515,000	4,290,000	6,242,000	76,983,000	0.0
PROVISIONAL FINANCING USES					
2025-26 Adopted Budget	1,978,152,000	0	0	1,978,152,000	0.0
1. Beaches and Harbors: Reflects the transfer of one-time funding to support the MDR4ALL initiative. (3-VOTES)	(288,000)	--	--	(288,000)	--
2. Board of Supervisors: Reflects the transfer of ongoing funding for lease costs (\$41,000) and one-time funding for the Foster Youth Education Project (\$0.5 million). (3-VOTES)	(541,000)	--	--	(541,000)	--
3. Capital Projects: Reflects the transfer of one-time funding for generators at the Centro Maravilla, San Gabriel, and San Pedro Service Centers. (4-VOTES)	(2,440,000)	--	--	(2,440,000)	--
4. Children and Family Services: Reflects the transfer of ongoing funding for caseload and cost per case increases. (4-VOTES)	(21,893,000)	--	--	(21,893,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Health Services: Reflects the transfer of ongoing funding for security services at the East Los Civic Center (\$12,000) and one-time funding for Integrated Correctional Health Services (\$18.7 million). (4-VOTES)	(18,683,000)	--	--	(18,683,000)	--
6. Judgments and Damages: Reflects the transfer of one-time funding to the Judgments and Damages budget unit for AB 218 settlement costs. (4-VOTES)	(415,000,000)	--	--	(415,000,000)	--
7. Parks and Recreation: Reflects the transfer of one-time funding for fuel and utilities cost increases (\$2.0 million), Total Maximum Daily Load requirements for Peck Road Park (\$0.1 million), and the Whittier Narrows Recreation Area Restroom Project (\$65,000). (4-VOTES)	(2,195,000)	--	--	(2,195,000)	--
8. Project and Facility Development: Reflects the transfer of one-time funding for development costs associated with the Altadena Senior Center rebuild (\$3.3 million), and the Pitchess Detention Center South Feasibility Study (\$0.3 million). (4-VOTES)	(3,599,000)	--	--	(3,599,000)	--
9. Public Health: Reflects the transfer of one-time funding to protect public safety and preserve the most essential public health programs and services as directed by the Board on July 1, 2025. (3-VOTES)	(5,000,000)	--	--	(5,000,000)	--
10. Committed for Public Health Emergencies: Reflects the transfer of one-time funding to be set aside in obligated fund balance Committed for Public Health Emergencies. (4-VOTES)	(5,557,000)	--	--	(5,557,000)	--
11. Public Social Services: Reflects the transfer of ongoing funding for California Work Opportunity and Responsibility to Kids caseload increases (\$1.1 million) and one-time funding for Electronic Benefit Transfer replacement (\$4.9 million). (4-VOTES)	(6,026,000)	--	--	(6,026,000)	--
12. Public Works: Reflects the transfer of one-time funding to Public Works for the Crossing Guard Program (\$1.9 million) and Unincorporated Area Stormwater Urban Runoff Quality projects (\$2.3 million). (3-VOTES)	(4,254,000)	--	--	(4,254,000)	--
13. Probation: Reflects the transfer of ongoing funding for curtailment. (4-VOTES)	(3,320,000)	--	--	(3,320,000)	--
14. Regional Planning: Reflects the transfer of one-time funding for litigation costs. (3-VOTES)	(600,000)	--	--	(600,000)	--
15. Registrar-Recorder/County Clerk: Reflects the transfer of one-time funding for Voting Solutions for All People system updates. (3-VOTES)	(16,400,000)	--	--	(16,400,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
16. Sheriff's Department: Reflects the transfer of one-time funding for Los Angeles Regional Interoperable Communications System subscription fees (\$7.8 million) and Pitchess Detention Center Health Services trailer rental extension (\$0.1 million). (4-VOTES)	(7,911,000)	--	--	(7,911,000)	--
17. Immigration Defense: Reflects the transfer of one-time funding to Alternate Public Defender (\$1.2 million) and Public Defender (\$3.6 million) to support immigration defense services. (3-VOTES)	(4,834,000)	--	--	(4,834,000)	--
18. Enterprise Systems Maintenance: Reflects the transfer of ongoing funding to various departments for enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	(657,000)	--	--	(657,000)	--
19. 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)	(4,815,000)	--	--	(4,815,000)	--
20. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	21,171,000	--	--	21,171,000	--
21. In-Home Supportive Services: Reflects the set aside of ongoing funding for In-Home Supportive Services wage supplement increases. (4-VOTES)	40,085,000	--	--	40,085,000	--
22. Non-negotiated Cost-of-Living Adjustments (COLAs): Reflects the set aside of ongoing funding for non-negotiated COLAs. (4-VOTES)	162,393,000	--	--	162,393,000	--
23. Budgetary Uncertainties: Reflects the set aside of funding for future budgetary uncertainties. (4-VOTES)	8,500,000	--	--	8,500,000	--
24. Settlement Costs: Reflects the set aside of one-time funding for settlement costs for the Departments of District Attorney (\$21.0 million), Medical Examiner (\$0.5 million), Probation (\$37.1 million), Public Defender (\$7.0 million), and Public Social Services (\$36.1 million). (4-VOTES)	101,677,000	--	--	101,677,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
25. Various Funding: Reflects the set aside of one-time funding for Regional Planning (\$3.8 million) and Public Works (\$25.6 million) for revenue losses due to fee waivers, Trial Courts for indigent defense (\$9.7 million), Public Social Services for asbestos abatement (\$4.2 million), the Governance Reform Task Force (\$0.9 million), and Integrated Correctional Health Services (\$29.9 million). (4-VOTES)	74,108,000	--	--	74,108,000	--
26. Carryover Adjustment: Reflects a net increase in the 2025-26 Adopted Budget carryovers. (4-VOTES)	27,220,000	--	--	27,220,000	--
Total Changes	(88,859,000)	0	0	(88,859,000)	0.0
2025-26 Supplemental Changes	1,889,293,000	0	0	1,889,293,000	0.0
PUBLIC DEFENDER					
2025-26 Adopted Budget	326,757,000	4,333,000	40,668,000	281,756,000	1,206.0
1. Adult Criminal Representation: Reflects a reduction in services and supplies and the deletion of 56.0 vacant and filled positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(15,427,000)	--	--	(15,427,000)	(56.0)
2. Administrative Services: Reflects a reduction in services and supplies and the deletion of 1.0 vacant position as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(86,000)	--	--	(86,000)	(1.0)
3. Holistic Advocacy and Internship Programs: Reflects one-time AB 109 funding for the Holistic Advocacy Project (\$1.3 million) and the Social Worker (\$1.4 million) and Investigator (\$0.7 million) Internship Programs. (4-VOTES)	3,441,000	--	3,441,000	--	--
4. Various One-Time Funding: Reflects one-time revenue from the Quality and Productivity Commission for the Expedited Evaluations for Mental Health Diversion Project (\$0.4 million), Justice Assistance Grant State funding for the Holistic Advocacy Program (\$1.0 million), and a multi-year commitment of Care First and Community Investment funding for diversion representation (\$3.0 million), which supports 11.0 new positions, all of which are fully offset by revenue. (4-VOTES)	4,399,000	3,004,000	1,395,000	--	11.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Various Revenue Adjustments: Reflects revenue reductions to properly align various budgeted revenue with expected expenditures in FY 2025-26 for the following programs and projects: Justice Partners Technical Assistance Consultant Services (\$20,000), Enhancing Youth Defender Services Project (\$70,000), Rapid Diversion Program (\$0.3 million), Alternative Diversion Pathway Program (\$0.2 million), and the Public Defense Pilot Program (\$5.4 million) which also includes the deletion of 26.0 positions. (3-VOTES)	(5,955,000)	--	(5,955,000)	--	(26.0)
6. Immigration Removal Defense Program: Reflects one-time Cy Pres funding provided through the Roy v. County of Los Angeles settlement to support immigration defense for individuals facing criminal arrest or conviction in the County. (3-VOTES)	3,634,000	--	--	3,634,000	--
7. 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 security exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	169,000	--	7,000	162,000	--
8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	23,000	--	1,000	22,000	--
9. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,000	--	--	3,000	--
Total Changes	(9,799,000)	3,004,000	(1,111,000)	(11,692,000)	(72.0)
2025-26 Supplemental Changes	316,958,000	7,337,000	39,557,000	270,064,000	1,134.0
PUBLIC HEALTH					
2025-26 Adopted Budget	1,854,837,000	99,875,000	1,502,647,000	252,315,000	5,636.0
1. Curtailments: Reflects the deletion of 75.0 vacant budgeted positions to meet the required net County cost reduction. (4-VOTES)	(8,971,000)	--	--	(8,971,000)	(75.0)
2. Supporting Los Angeles County's Public Health System: Reflects the transfer of \$5.0 million from Provisional Financing Uses - Board Directed Initiatives as directed by the Board on July 1, 2025, to preserve critical public health infrastructure and capacity. (3-VOTES)	5,000,000	--	--	5,000,000	--
3. Public Health Emergencies Reserve Fund: Reflects the use \$14.4 million of Tobacco-enabled funding to partially fund the establishment of an emergency reserve fund (obligated fund balance) as directed by the Board on July 1, 2025. (4-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Carryover of ARPA-Enabled Funding: Reflects the carryover of one-time ARPA-enabled funding to support sustained public health response. (4-VOTES)	5,000,000	--	--	5,000,000	--
5. Substance Abuse and Prevention Control (SAPC): Reflects various adjustments to address programmatic and operational needs as follows: a) \$4.5 million in State grant funding for substance use disorder services; b) \$2.2 million in one-time AB 109 funding for recovery-oriented permanent housing; and c) reduction of \$0.7 million and 11.0 positions due to program realignment and operational restructuring. (4-VOTES)	6,033,000	--	6,033,000	--	(11.0)
6. Ministerial Changes: Reflects various adjustments to meet operational needs including: a) \$14.0 million for charges from other County departments; b) \$25.1 million for operational transfers, including Opioid Settlement and Measure B funding; c) \$2.0 million for carryover of unspent one-time funding to support sexually transmitted infection programming, silicosis prevention, and wildfire soil testing; d) a net decrease of \$1.1 million for other budgetary and operational realignments; e) the addition of 2.0 positions, fully offset by the deletion of 2.0 positions and a realignment of services and supplies appropriation, to support children's medical services; and f) \$0.1 million for enterprise systems maintenance and cyber security. (4-VOTES)	39,970,000	2,066,000	35,695,000	2,209,000	--
Total Changes	47,032,000	2,066,000	41,728,000	3,238,000	(86.0)
2025-26 Supplemental Changes	1,901,869,000	101,941,000	1,544,375,000	255,553,000	5,550.0
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2025-26 Adopted Budget	3,139,181,000	3,775,000	2,888,654,000	246,752,000	14,655.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	2,000	--	2,000	--	--
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. (4-VOTES)	1,071,000	--	858,000	213,000	--
3. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	145,000	--	116,000	29,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Reclassification: Reflects a Board-approved reclassification of 36.0 positions. The cost variance is fully offset with State and federal revenues and a decrease in services and supplies. (4-VOTES)	1,061,000	--	1,061,000	--	--
5. Bureau of Special Operations Staffing: Reflects the addition of 10.0 Appeals Hearing Specialists and 2.0 Supervising Appeals Hearing Specialists, fully offset with the deletion of 12.0 vacant positions, State and federal revenues, and a decrease in services and supplies, to address the increase in appeals from application denials for cash assistance and eligibility redeterminations. (4-VOTES)	770,000	--	770,000	--	--
6. In-Home Supportive Services (IHSS) Staffing: Reflects the addition of 12.0 Senior Clerks, fully offset with the deletion of 12.0 vacant positions and State and federal revenues, to provide support in handling the high volume at the IHSS Call Service Center, fully offset with State and federal revenue. (4-VOTES)	591,000	--	591,000	--	--
7. Electronic Benefit Transfer (EBT) Replacement: Reflects an increase in appropriation, offset with revenue and net County cost, to cover costs in EBT skimming/scamming instances. (4-VOTES)	44,585,000	--	39,673,000	4,912,000	--
8. CalFresh Employment and Training (CFET): Reflects one-time funding due to the State-directed claims restructuring of ineligible CFET costs. (4-VOTES)	12,500,000	--	--	12,500,000	--
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)	6,863,000	--	--	6,863,000	--
10. California Work Opportunity and Responsibility to Kids (CalWORKs): Reflects a net increase in funding, fully offset with State and federal revenues, primarily due to increases in Greater Avenues for Independence case management services and childcare expenditures to eligible CalWORKs participants and ministerial contract cost adjustments to align to the spending levels, offset with a decrease in State and federal revenues for the CalWORKs Expanded Subsidized Employment Program. (4-VOTES)	12,632,000	--	12,632,000	--	--
11. Tenant Improvement (TI) and Low Voltage (LV) Costs: Reflects one-time carryover for TI and LV services for the Norwalk District replacement project primarily due to service delays. (4-VOTES)	7,157,000	--	5,147,000	2,010,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Ministerial Adjustments of Operating Costs: Reflects ministerial cost adjustments to align the Department's budget to the appropriate object class and revenue source for cost increases in services received and rendered to other County departments, short-term lease payments, capital lease/rent charges, other charges, capital assets, and services and supplies. (3-VOTES)	--	--	--	--	--
13. Aging and Disabilities Department Pass-through: Reflects a decrease in appropriation to align the budget with the State and federal allocations for the Adult Protective Services, Home Safe Program, ARPA, and AB 135, administered by the Aging and Disabilities Department. (3-VOTES)	(2,070,000)	--	(2,070,000)	--	--
14. Department of Health Services (DHS) Pass-through: Reflects a decrease in appropriation to align the budget with the State allocation for the Housing and Disability Advocacy Program (HDAP) and HDAP Targeted Strategic Investment, administered by DHS. (4-VOTES)	6,397,000	--	6,397,000	--	--
15. Department of Public Health (DPH) Pass-through: Reflects a decrease in appropriation to align the budget with the State and federal allocations for the Home Visiting Program administered by DPH. (3-VOTES)	(4,180,000)	--	(4,180,000)	--	--
16. Measure A: Reflects Measure A revenue and Community Services Block Grant federal revenue match to continue the Homeless Initiative's Benefits Advocacy program. (4-VOTES)	1,000,000	--	1,000,000	--	--
17. Curtailments: Reflects the deletion of 61.0 Eligibility Worker IIs, 7.0 Eligibility Supervisors and a decrease in overtime as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(7,728,000)	--	(71,000)	(7,657,000)	(68.0)
Total Changes	80,796,000	0	61,926,000	18,870,000	(68.0)
2025-26 Supplemental Changes	3,219,977,000	3,775,000	2,950,580,000	265,622,000	14,587.0
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2025-26 Adopted Budget	2,939,766,000	0	2,358,915,000	580,851,000	0.0
1. General Relief (GR): Reflects one-time carryover funding in appropriation primarily due to the GR Guaranteed Income Program. (4-VOTES)	947,000	--	--	947,000	--
2. California Work Opportunity and Responsibility to Kids (CalWORKs): Reflects an increase in appropriation primarily due to CalWORKs caseload increases. (4-VOTES)	21,126,000	--	20,012,000	1,114,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Refugee Cash Assistance: Reflects a net decrease in appropriation primarily due to a decrease in projected caseload and cost per case. (3-VOTES)	(11,837,000)	--	(11,837,000)	--	--
4. Cash Assistance for Immigrants: Reflects an increase in appropriation primarily due to projected increases in caseloads and costs per case. (4-VOTES)	33,474,000	--	33,474,000	--	--
5. Refugee Employment Program: Reflects an increase in appropriation primarily due to the Refugee Housing Support Program and the Ukrainian refugee support services. (4-VOTES)	8,182,000	--	8,182,000	--	--
Total Changes	51,892,000	0	49,831,000	2,061,000	0.0
2025-26 Supplemental Changes	2,991,658,000	0	2,408,746,000	582,912,000	0.0
PUBLIC WORKS – GENERAL FUND					
2025-26 Adopted Budget	141,398,000	7,520,000	85,782,000	48,096,000	0.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	4,000	--	--	4,000	--
2. Cyber Security: Reflects an increase in one-time and ongoing funds 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)	12,000	--	--	12,000	--
3. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	--	2,000	--
4. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	34,000	--	--	34,000	--
5. Expanded and Expedited Encampment Cleanup: Reflects the net change for program budget and carryover funding, fully offset by intrafund transfers from the Homeless and Housing Program. (3-VOTES)	3,687,000	3,687,000	--	--	--
6. 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)	147,000	147,000	--	--	--
7. Unincorporated Area Stormwater Urban Runoff Quality: Reflects one-time funds to address the County's obligation to comply with State and federal stormwater requirements. (3-VOTES)	2,313,000	--	--	2,313,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Crossing Guard Services: Reflects one-time funding to address increased program costs for elementary and middle school crossing guards. (3-VOTES)	1,941,000	--	--	1,941,000	--
9. County Improvement District: Reflects one-time funding for sewer design services to support the 2025 County wildfire recovery efforts in the unincorporated community of Altadena. (4-VOTES)	1,110,000	--	--	1,110,000	--
10. Altadena One-Stop Center: Reflects one-time funding for the operational costs for the One-Stop Center in the County unincorporated community of Altadena. (4-VOTES)	1,103,000	--	--	1,103,000	--
11. EPIC-LA: Reflects a reduction in funding for two information technology positions supporting the EPIC-LA centralized system, as these positions will be funded directly by the EPIC-LA budget unit. (3-VOTES)	(674,000)	--	--	(674,000)	--
12. 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)	601,000	--	--	601,000	--
13. One-Time Carryover: Reflects one-time carryover funding for unincorporated area stormwater activities (\$1,810,000); Supervisorial Districts 1 and 5 unincorporated area road projects (\$1,183,000); pre-county improvements (\$949,000); Office of Oil and Gas (\$450,000); Old Road North Project design concept (\$181,000); Tujunga Wash maintenance (\$145,000), High Desert Corridor (\$95,000); and the Valinda Community Enhancement Team (\$2,000). (4-VOTES)	4,815,000	--	--	4,815,000	--
Total Changes	15,095,000	3,834,000	0	11,261,000	0.0
2025-26 Supplemental Changes	156,493,000	11,354,000	85,782,000	59,357,000	0.0
REGIONAL PLANNING					
2025-26 Adopted Budget	46,301,000	674,000	10,854,000	34,773,000	213.0
1. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,000	--	--	3,000	--
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	3,000	--	--	3,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
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, partially offset with an increase in Zoning Permits revenue. (4-VOTES)	23,000	--	1,000	22,000	--
4. County Counsel Services: Reflects an increase in one-time funding to address higher costs for services provided by County Counsel. (4-VOTES)	1,500,000	--	--	1,500,000	--
5. One-Time Carryover: Reflects one-time carryover of unspent funding for community-based organization partnerships for area plans (\$400,000), and consultant services for local tribes and indigenous communities (\$100,000). (4-VOTES)	500,000	--	--	500,000	--
6. Judgments and Damages: Reflects an increase in one-time funding for anticipated settlement costs. (3-VOTES)	600,000	--	--	600,000	--
7. Cannabis Consumer Health and Safety Task Force: Reflects a net increase for the Cannabis Consumer Health and Safety Task Force, fully offset with intrafund transfers. (3-VOTES)	286,000	286,000	--	--	--
8. Oil Well Ordinance Litigation: Reflects one-time funding for litigation costs associated with outside counsel services related to the Oil Well Ordinance. (4-VOTES)	400,000	--	--	400,000	--
9. Wireless Ordinance Settlement: Reflects one-time funding for settlement costs associated with the Wireless Ordinance. (4-VOTES)	240,000	--	--	240,000	--
9. Calabasas One Stop Center: Reflects one-time funding for tenant and building improvement costs for the new Calabasas One-Stop Center. (4-VOTES)	185,000	--	--	185,000	--
10. Fire Recovery Code Enforcement Aerial Imagery: Reflects one-time funding for high-resolution aerial imagery services to support code enforcement and building oversight. (4-VOTES)	100,000	--	--	100,000	--
11. EPIC-LA Positions: Reflects a reduction in ongoing funding and a corresponding increase in intrafund transfers due to the transfer of funding for positions supporting the EPIC-LA system, which will now be funded directly by the EPIC-LA budget unit. (3-VOTES)	--	475,000	--	(475,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Executive Assistant: Reflects the addition of 1.0 Executive Assistant, fully offset by the deletions of 1.0 Senior Management Secretary II and 1.0 Career Development Intern positions. (3-VOTES)	--	--	--	--	(1.0)
Total Changes	3,840,000	761,000	1,000	3,078,000	(1.0)
2025-26 Supplemental Changes	50,141,000	1,435,000	10,855,000	37,851,000	212.0
REGISTRAR-RECORDER/COUNTY CLERK					
2025-26 Adopted Budget	299,763,000	14,000	89,874,000	209,875,000	1,164.0
1. Vacancies: Reflects the deletion of 8.0 permanent and 6.0 temporary positions as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,145,000)	--	--	(1,145,000)	(14.0)
2. Overtime: Reflects a reduction in overtime as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(1,284,000)	--	--	(1,284,000)	--
3. Services and Supplies: Reflects a reduction in services and supplies for various non-mandated administrative costs as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(2,331,000)	--	--	(2,331,000)	--
4. Election Adjustments: Reflects one-time funding for various election costs, including sample ballots, vote by mail services, and advertising and outreach. (4-VOTES)	12,791,000	--	--	12,791,000	--
5. Voting Solutions for All People (VSAP): Reflects one-time funding for the VSAP election system model upgrade from 3.0 to 4.0 to meet Secretary of State certification. (3-VOTES)	16,400,000	--	--	16,400,000	--
6. Information Technology: Reflects one-time funding for various election-related information technology needs, including Ballot Printers and Ticketing and Chain of Custody System replacements; Geographic Information System modernization; consultant support; and hardware, software, and security tools. (4-VOTES)	8,196,000	--	--	8,196,000	--
7. Ballot Processing Center (BPC): Reflects one-time funding for tenant improvement costs at the BPC. (4-VOTES)	4,000,000	--	--	4,000,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	209,000	--	--	209,000	--

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 security assets by adopting and maintain existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	87,000	--	--	87,000	--
10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	12,000	--	--	12,000	--
11. Reclassification: Reflects a Board-approved position reclassification. (3-VOTES)	--	--	--	--	--
Total Changes	36,935,000	0	0	36,935,000	(14.0)
2025-26 Supplemental Changes	336,698,000	14,000	89,874,000	246,810,000	1,150.0
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
RENT EXPENSE					
2025-26 Adopted Budget	608,680,000	524,955,000	75,770,000	7,955,000	0.0
1. Debt Service and Other Changes: Reflects a \$44.9 million increase in debt service for the Lease Revenue Bonds, 2025 Series J for the Harbor-UCLA Center Replacement Project, and \$8.9 million in year-end savings to partially fund the projected deficit in the Criminal Justice Facilities Temporary Construction Fund which primarily supports courthouses. (4-VOTES)	53,776,000	44,858,000	--	8,918,000	--
2. Various Capital and Operating Costs: Reflects a \$33.2 million increase for estimated tenant improvement costs for various leases, \$7.1 million in prior-year funding for ongoing projects, \$3.1 million in insurance costs for the Gas Company Tower/World Trade Center, and one-time funding of \$0.9 million for lease related costs. This adjustment is fully offset by year-end savings, expenditure distribution to benefiting departments, and revenue. (4-VOTES)	44,306,000	33,179,000	3,119,000	8,008,000	--
Total Changes	98,082,000	78,037,000	3,119,000	16,926,000	0.0
2025-26 Supplemental Changes	706,762,000	602,992,000	78,889,000	24,881,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2025-26 Adopted Budget	4,098,029,000	129,515,000	2,025,887,000	1,942,627,000	17,544.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	194,000	--	7,000	187,000	--
<i>Administration</i>	22,000	--	1,000	21,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	29,000	--	1,000	28,000	--
<i>Detective</i>	5,000	--	--	5,000	--
<i>Custody</i>	104,000	--	4,000	100,000	--
<i>General Support</i>	34,000	--	1,000	33,000	--
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs. (4-VOTES)	345,000	--	75,000	270,000	--
<i>Admin</i>	345,000	--	75,000	270,000	--
3. 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)	2,539,000	--	552,000	1,987,000	--
<i>General Support</i>	2,539,000	--	552,000	1,987,000	--
4. Unavoidable Costs: Reflects changes in workers' compensation costs due to medical cost trends and increases in claims, fully offset by contract city revenue. (4-VOTES)	4,314,000	--	4,314,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Contract Cities</i>	4,314,000	--	4,314,000	--	--
5. Various One-Time Funding: Reflects one-time funding in various budget units including the Computer-Aided Dispatch system replacement carryover (\$18.2 million), fully offset by revenue from the Information Technology Infrastructure Fund; Los Angeles Regional Interoperable Communications System (LA-RICS) subscriber fees (\$12.0 million), partially offset by revenue from contract cities; Board discretionary funding carryover (\$0.3 million); and a medical trailer rental at Pitchess Detention Center (\$0.1 million). (4-VOTES)	30,582,000	--	22,383,000	8,199,000	--
<i>General Support</i>	30,294,000	--	22,383,000	7,911,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	288,000	--	--	288,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. UUT – Measure U: Reflects the reallocation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	1,347,000	--	--	1,347,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	19,000	--	--	19,000	--
<i>Patrol Unincorporated</i>	817,000	--	--	817,000	--
<i>County Services</i>	511,000	--	--	511,000	--
7. Various AB 109 Funding: Reflects the addition of one-time AB 109 revenue and corresponding appropriation in various budget units for custody programs and services including free jail phone calls, facility refurbishments, and programs supporting the welfare of people in custody (\$24.4 million); unavoidable services and supplies cost increases (\$13.4 million); Auditor-Controller approved reimbursement billing rate increases (\$12.6 million); Men's Central Jail replacement cell gates (\$10.0 million) and replacement boilers (\$4.7 million); Twin Towers air conditioning system repairs (\$3.1 million) and cold water pump repairs (\$2.5 million); jail facility custodial services (\$6.4 million); LA-RICS subscriber fees (\$4.7 million); information technology infrastructure equipment and network security (\$3.4 million); Century Regional Detention Center boiler replacement (\$1.6 million); custody organizational assessment (\$0.8 million); thermal undergarments (\$0.8 million); 4.0 Custody Assistant positions for California Advancing and Innovating Medi-Cal related services (\$0.7 million); and carryover of prior-year funding for laundry and fire suppression equipment (\$0.2 million). (4-VOTES)	89,178,000	--	89,178,000	--	4.0
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	1,931,000	--	1,931,000	--	--
<i>Clearing</i>	--	--	--	--	--
<i>Custody</i>	39,426,000	--	39,426,000	--	4.0
<i>General Support</i>	47,821,000	--	47,821,000	--	--
8. Homeless Outreach: Reflects one-time funding in the Patrol budget unit for homeless outreach services including Expanded and Expedited Encampment Cleanup Protocol (\$5.2 million), Homeless Outreach Services Team staffing (\$2.9 million), and Very High Fire Encampment Cleanup (\$0.6 million), offset by Homeless Initiative funding. (3-VOTES)	8,676,000	8,676,000	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol Specialized & Unallocated</i>	8,676,000	8,676,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Various Revenue Adjustments: Reflects changes in overtime, services and supplies, equipment, intrafund transfers, and revenue in various budget units to align expenditure categories with available funding. (4-VOTES)	(7,764,000)	(6,796,000)	(968,000)	--	--
Administration	2,584,000	--	2,584,000	--	--
Patrol Clearing	--	--	--	--	--
Patrol Specialized & Unallocated	(5,633,000)	(6,687,000)	1,054,000	--	--
Detective	(5,558,000)	(109,000)	(5,449,000)	--	--
Custody	2,122,000	--	2,122,000	--	--
General Support	(1,279,000)	--	(1,279,000)	--	--
10. Contract Changes: Reflects changes in positions, services and supplies, capital assets – equipment, intrafund transfers, and revenue in various budget units to align with current service agreements, including the deletion of 1.0 Operations Assistant II, 8.0 Sergeant, 25.0 Deputy Sheriff, and 48.0 Security Officer positions to align staffing levels with County security services agreements; the deletion of 1.0 Deputy Sheriff for the City of La Puente; the deletion of 1.0 Operations Assistant I, 1.0 Sergeant, and 4.0 Deputy Sheriff positions for the Los Angeles County Development Authority; the addition of 1.0 IT Manager I, 1.0 Departmental Facilities Planner II, and 2.0 Administrative Services Manager I positions, and the deletion of 1.0 Sergeant position for LA-RICS; and the addition of 1.0 Principal Information Systems Analyst, 1.0 Senior Information Systems Analyst, and 1.0 IT Technical Support Analyst II positions for the LA-RICS. (4-VOTES)	(14,399,000)	(13,588,000)	(811,000)	--	(83.0)
Patrol Clearing	--	--	--	--	(7.0)
Patrol Contract Cities	(267,000)	--	(267,000)	--	--
Patrol Specialized & Unallocated	(211,000)	--	(211,000)	--	--
County Services	(16,084,000)	(13,588,000)	(2,496,000)	--	(82.0)
General Support	2,163,000	--	2,163,000	--	6.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Miscellaneous Adjustments: Reflects various ministerial adjustments, including the reorganization of the Polygraph Unit; the reorganization of the Concealed Carry Weapons Unit which includes the addition of 1.0 Operations Assistant III and 5.0 Operations Assistant II positions, offset by the deletion of 9.0 Intermediate Typist-Clerk positions, to comply with SB 2 governing the timely processing of concealed carry applications; the reorganization of the Scientific Services Bureau which includes the addition of 1.0 Crime Laboratory Assistant Director position, offset by the deletion of 1.0 Intermediate Typist-Clerk, 1.0 Intermediate Clerk, and 1.0 Photographer II positions; the realignment of the Department's rent budget to properly account for facility leases in accordance with GASB Rule 87; the correction of sub-item from 'A' to 'N' for 1.0 Operations Assistant II position; and the realignment of revenue and corresponding appropriation between budget units. (4-VOTES)	--	--	--	--	(5.0)
<i>Administration</i>	9,339,000	--	--	9,339,000	34.0
<i>Patrol Clearing</i>	--	--	--	--	(2.0)
<i>Patrol Specialized & Unallocated</i>	(401,000)	--	90,000	(491,000)	--
<i>Detective Clearing</i>	(645,000)	--	(120,000)	(525,000)	(2.0)
<i>County Services</i>	(2,443,000)	--	--	(2,443,000)	(10.0)
<i>Court</i>	(1,162,000)	--	--	(1,162,000)	(5.0)
<i>Custody</i>	(194,000)	--	30,000	(224,000)	(2.0)
<i>General Support</i>	(4,494,000)	--	--	(4,494,000)	(18.0)
Total Changes	115,012,000	(11,708,000)	114,730,000	11,990,000	(84.0)
2025-26 Supplemental Changes	4,213,041,000	117,807,000	2,140,617,000	1,954,617,000	17,460.0
TREASURER AND TAX COLLECTOR					
2025-26 Adopted Budget	99,891,000	12,427,000	51,940,000	35,524,000	487.0
1. Vacancies: Reflects the deletion of vacant positions from the following Divisions: Banking Operations (2.0), Internal Controls (7.0), Public Administrator (3.0), Administration (3.0), and Tax Collections (6.0) as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(2,181,000)	--	(409,000)	(1,772,000)	(21.0)
2. Services and Supplies: Reflects a reduction in services and supplies funding for maintenance and service agreements as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(130,000)	--	--	(130,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Other Charges: Reflects a reduction in other charges funding for settlements, software subscriptions, and mileage claims as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(60,000)	--	--	(60,000)	--
4. Integrated Property Tax System (eTAX): Reflects one-time funding for the continued development and implementation of eTAX. (4-VOTES)	300,000	--	--	300,000	--
5. Property Tax Mailing: Reflects one-time funding for increases in mailing and postage costs for annual tax bills, partially offset by Property Tax Administration Fee revenue. (4-VOTES)	450,000	--	144,000	306,000	--
6. 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	--
7. Consumer Protection Services (CPS): Reflects a net decrease for approved CPS programs, fully offset with a decrease in intrafund transfers. (3-VOTES)	(180,000)	(180,000)	--	--	--
8. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	13,000	--	--	13,000	--
9. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	5,000	--	1,000	4,000	--
10. 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 exposure while also reducing the County's overall cyber security expenditures. (4-VOTES)	37,000	--	10,000	27,000	--
11. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	5,000	--	1,000	4,000	--
12. Ministerial Adjustment: Reflects the realignment of revenue to intrafund transfers for the Short-Term Rentals program. (3-VOTES)	--	577,000	(577,000)	--	--
Total Changes	(441,000)	397,000	(830,000)	(8,000)	(21.0)
2025-26 Supplemental Changes	99,450,000	12,824,000	51,110,000	35,516,000	466.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURT OPERATIONS					
2025-26 Adopted Budget	425,957,000	0	85,322,000	340,635,000	50.0
1. Indigent Defense – Professional Appointee Court Expenditure (PACE) 3 Percent Rate Increase: Reflects funding for Superior Court approved compensation rate increases for select PACE appointees. (4-VOTES)	941,000	--	--	941,000	--
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. (4-VOTES)	3,000	--	3,000	--	--
3. Salary and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	24,000	--	24,000	--	--
Total Changes	968,000	0	27,000	941,000	0.0
2025-26 Supplemental Changes	426,925,000	0	85,349,000	341,576,000	50.0
	Gross Appropriation (\$)	Expenditure Distribution / IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
UTILITIES					
2025-26 Adopted Budget	317,268,000	233,692,000	83,481,000	95,000	0.0
1. Energy Revolving Loan Fund Carryover: Reflects one-time funding to complete energy savings deferred maintenance projects. (4-VOTES)	419,000	--	--	419,000	--
2. Electricity Costs: Reflects a decrease in appropriation based on historical expenditures, consumption trends and anticipated rate changes, fully offset by reductions to expenditure distribution and revenue. (3-VOTES)	(6,781,000)	(3,530,000)	(3,251,000)	--	--
3. Grants Funding: Reflects an increase in appropriation, fully offset by grant revenues for countywide energy efficiency/conservation projects. (4-VOTES)	12,605,000	--	12,605,000	--	--
4. Sales of Compliance Instruments for Greenhouse Gas Reduction Projects: Reflects an increase in funding to continue the implementation of the California Air Resources Board objectives and Greenhouse Gas reduction projects, fully offset by revenues from the Department of Health Services. (4-VOTES)	1,122,000	--	1,122,000	--	--
Total Changes	7,365,000	(3,530,000)	10,476,000	419,000	0.0
2025-26 Supplemental Changes	324,633,000	230,162,000	93,957,000	514,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
UTILITY USER TAX – MEASURE U					
2025-26 Adopted Budget	0	0	52,000,000	(52,000,000)	0.0
1. UUT Revenue: Reflects a realignment of electric, gas, and communications user tax revenues based on historical and anticipated trends. (3-VOTES)	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2025-26 Supplemental Changes	0	0	52,000,000	(52,000,000)	0.0
YOUTH DEVELOPMENT					
2025-26 Adopted Budget	73,822,000	10,423,000	57,415,000	5,984,000	95.0
1. Departmental Operating Expenses: Reflects a reduction in services and supplies and other charges as part of the Department's proportional share of countywide curtailments. (4-VOTES)	(342,000)	--	--	(342,000)	--
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
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. (4-VOTES)	1,000	--	--	1,000	--
4. Programmatic Support Positions: Reflects 3.0 positions to oversee, expand, and support the Youth Development Learning Collaborative initiative and programming in juvenile Probation facilities, fully offset by a realignment of \$0.7 million in existing AB 109 services and supplies appropriation. (3-VOTES)	--	--	--	--	3.0
5. Administrative Support Position: Reflects 1.0 Administrative Services Manager I position to support Human Resources, fully offset by a realignment of services and supplies appropriation. (3-VOTES)	--	--	--	--	1.0
6. Various One-Time Funding: Reflects one-time funding from the Obligated Fund Balance committed for Youth Justice Reimagined for the Our Spot Youth Center expansion with Department of Parks and Recreation (\$2.4 million); outreach and engagement (\$0.2 million); and a strategic plan consultant (\$0.3 million). (4-VOTES)	2,934,000	--	--	2,934,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Various AB 109-funded Programs: Reflects one-time AB 109 funding for a two-year Youth Development Incubation Academy Pilot Program (\$2.6 million) and 24-Hour Youth Center design (\$1.0 million). (4-VOTES)	3,612,000	--	3,612,000	--	--
8. Various Revenue Adjustments: Reflects various revenue adjustments, including Opioid Settlement funds for the expansion of Youth Development Networks (\$1.0 million); Probation funding for Credible Messengers and Trauma-informed Interventions (\$2.4 million); and to properly align various budgeted revenues with expected expenditures in FY 2025-26 (\$9.7 million). (4-VOTES)	13,092,000	2,443,000	10,649,000	--	--
Total Changes	19,298,000	2,443,000	14,261,000	2,594,000	4.0
2025-26 Supplemental Changes	93,120,000	12,866,000	71,676,000	8,578,000	99.0
GRAND TOTAL SUPPLEMENTAL CHANGES	2,630,347,000	316,632,000	2,334,774,000	(21,059,000)	(1,185.0)

CAPITAL PROJECTS_REFURBISHMENTS

Changes from the 2025-26 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CAPITAL PROJECTS/REFURBISHMENTS					
2025-26 Adopted Budget	1,730,646,000	0	424,643,000	1,306,003,000	0.0
1. Aging and Disabilities: Reflects increased funding due to lower than anticipated prior-year expenditures, and carryover funding for a new heating, ventilation, and air conditioning system for the Antelope Valley Senior Center Kitchen, and generators at San Pedro, Centro Maravilla, and San Gabriel Valley Service Centers. (4-VOTES)	4,347,000	--	--	4,347,000	--
2. Agricultural Commissioner/Weights and Measures: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding to acquire property in the City of South Gate. (4-VOTES)	7,584,000	--	--	7,584,000	--
3. Animal Care and Control: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(764,000)	--	--	(764,000)	--
4. Assessor: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	251,000	--	--	251,000	--
5. Beaches and Harbors: Reflects decreased funding due to higher than anticipated prior-year expenditures and carryover funding for sewer pump replacements at three Beaches and Harbors locations. (4-VOTES)	(11,743,000)	--	425,000	(12,168,000)	--
6. Board of Supervisors: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(44,000)	--	--	(44,000)	--
7. Children and Family Services: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	121,000	--	--	121,000	--
8. Chief Executive Office: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for the County Emergency Operations Center Renovation project. (4-VOTES)	5,843,000	--	--	5,843,000	--
9. Consumer and Business Affairs: Reflects increased funding due to lower than anticipated prior-year expenditures, and carryover funding for office space repairs and renovations at two Consumer and Business Affairs locations. (4-VOTES)	1,955,000	--	--	1,955,000	--
10. District Attorney: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	5,847,000	--	--	5,847,000	--
11. Federal and State Disaster Aid: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(1,280,000)	--	--	(1,280,000)	--

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Fire – Lifeguards: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(288,000)	--	--	(288,000)	--
13. 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 Martin Luther King Jr. Child and Family Well-being Center). (4-VOTES)	20,202,000	--	--	20,202,000	--
14. Internal Services: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	7,882,000	--	--	7,882,000	--
15. Justice, Care and Opportunities: Reflects increased funding offset by Opioid Settlement Funds revenue for the new Warm Landing Place Facility project. (4-VOTES)	10,080,000	--	10,080,000	--	--
16. LA County Library: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(19,059,000)	--	--	(19,059,000)	--
17. Medical Examiner – Coroner: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(3,164,000)	--	--	(3,164,000)	--
18. Mental Health: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	17,982,000	--	13,732,000	4,250,000	--
19. Museum of Natural History: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	196,000	--	--	196,000	--
20. Parks and Recreation: Reflects decreased funding due to higher than anticipated prior-year expenditures, and reappropriation of prior-year unspent User Utility Tax funding for projects within the unincorporated areas. (4-VOTES)	(44,485,000)	--	(16,154,000)	(28,331,000)	--
21. Probation: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	14,549,000	--	13,035,000	1,514,000	--
22. Public Health: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	848,000	--	(959,000)	1,807,000	--
23. Public Social Services: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(5,416,000)	--	(4,680,000)	(736,000)	--
24. Public Works – Public Ways/Facilities: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(255,000)	--	--	(255,000)	--

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
25. Registrar-Recorder/County Clerk: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for the Norwalk Headquarters Fire Alarm System Replacement project. (4-VOTES)	6,172,000	--	--	6,172,000	--
26. Sheriff: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	4,717,000	--	1,976,000	2,741,000	--
27. Stormwater Projects: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	27,842,000	--	14,472,000	13,370,000	--
28. Treasurer and Tax Collector: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for the Public Administrator Warehouse parking lot repairs. (4-VOTES)	1,854,000	--	--	1,854,000	--
29. Trial Courts: Reflects increased funding due to lower than anticipated prior-year expenditures, and carryover funding to cover continued renovations at the Clara Shortridge Foltz Criminal Justice Center 19 th floor, Public Defender space. (4-VOTES)	1,066,000	--	--	1,066,000	--
30. Various Capital Projects: Reflects increased funding due to lower than anticipated prior-year expenditures, and additional funding for the Civic Center Utility Tunnel Improvements project. (4-VOTES)	646,000	--	500,000	146,000	--
Total Changes	53,486,000	0	32,427,000	21,059,000	0.0
2025-26 Supplemental Changes	1,784,132,000	0	457,070,000	1,327,062,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	53,486,000	0	32,427,000	21,059,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2025-26 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
AGRICULTURAL COMMISSIONER – VEHICLE A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	316,000	316,000	0.0
1. Capital Assets: Reflects an increase of \$90,000 in Capital Assets, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	316,000	316,000	0.0
AIR QUALITY IMPROVEMENT FUND			
2024-25 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,666,000	4,666,000	0.0
1. Employee Commute Reduction and Telework Programs: Reflects a decrease in Appropriations for Contingencies, offset by an increase in operating transfers out and a decrease in interest income earned in the Air Quality Improvement Fund. (4-VOTES)	(51,000)	(51,000)	--
Total Changes	(51,000)	(51,000)	0.0
2024-25 Supplemental Changes	4,615,000	4,615,000	0.0
ASSET DEVELOPMENT IMPLEMENTATION FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	24,821,000	24,821,000	0.0
1. Other Changes: 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
2025-26 Supplemental Changes	25,421,000	25,421,000	0.0
CIVIC ART SPECIAL FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,882,000	4,882,000	0.0
1. Other Changes: Reflects a net increase in funding due to higher than anticipated revenue. Also, reflects an increase in Services and Supplies, fully offset by the use of Appropriations for Contingencies due to higher than anticipated expenditures. (4-VOTES)	3,343,000	3,343,000	--
Total Changes	3,343,000	3,343,000	0.0
2025-26 Supplemental Changes	8,225,000	8,225,000	0.0
CONSUMER PROTECTION SETTLEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	51,401,000	51,401,000	0.0
1. Obligated Fund Adjustment: Reflects a decrease in Appropriations for Contingencies (\$23.7 million) and a corresponding increase in the obligated funds committed for Consumer Protection Settlement (CPS) programs. (4-VOTES)	--	--	--
2. CPS Programs: Reflects a net decrease in operating transfer-out (\$2.7 million) for approved FY 2025-26 CPS programs, fully offset by an increase in the obligated funds committed for CPS programs. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	51,401,000	51,401,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
COURTHOUSE CONSTRUCTION FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	36,338,000	36,338,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	36,338,000	36,338,000	0.0
CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	41,889,000	41,889,000	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)	8,918,000	8,918,000	--
Total Changes	8,918,000	8,918,000	0.0
2025-26 Supplemental Changes	50,807,000	50,807,000	0.0
DISTRICT ATTORNEY – ASSET FORFEITURE FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	941,000	941,000	0.0
1. Realignment of Fund: Reflects a decrease of \$53,000 in Services and Supplies, fully offset by a corresponding decrease in revenue. (3-VOTES)	(53,000)	(53,000)	--
2. Capital Assets – Equipment: Reflects a decrease of \$191,000 in Capital Assets – Equipment and \$77,000 in Appropriations for Contingencies, fully offset by a corresponding decrease in revenue. (4-VOTES)	(268,000)	(268,000)	--
Total Changes	(321,000)	(321,000)	0.0
2025-26 Supplemental Changes	620,000	620,000	0.0
DOMESTIC VIOLENCE PROGRAM FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,610,000	2,610,000	0.0
1. Projected Collections Increase: Reflects an increase in collection of court fines and licenses and permits revenue, and a corresponding increase in Appropriations for Contingencies based on the estimated revenue collections for FY 2025-26. (4-VOTES)	60,000	60,000	--
2. Appropriation Realignment: Reflects a realignment of funding from Appropriations for Contingencies to fund projected costs related to other financing uses. (4-VOTES)	--	--	--
Total Changes	60,000	60,000	0.0
2025-26 Supplemental Changes	2,670,000	2,670,000	0.0
FIRE DEPARTMENT DEVELOPER FEE FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	40,461,000	40,461,000	0.0
1. Fire Station Facilities: Reflects an increase of \$3.6 million 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
2025-26 Supplemental Changes	40,461,000	40,461,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE DEPARTMENT HELICOPTER A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	15,781,000	15,781,000	0.0
1. Fire Apparatus and Heavy Equipment: Reflects an increase of \$4.5 million for the purchase of various fire apparatus and heavy equipment, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	15,781,000	15,781,000	0.0
FIRE DEPARTMENT MEASURE E SPECIAL TAX FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	152,000,000	152,000,000	0.0
1. Positions: Reflects a \$14.7 million increase in appropriation for 45.0 Fire Fighter positions for 4-person staffing, 11.0 Fire Fighter positions for the Advanced Provider Response Unit, and 6.0 Fire Captain positions for the recruit training cadre, fully offset by a \$3.5 million decrease in Appropriations for Contingencies and a \$11.2 million decrease in Other Financing Uses. (4-VOTES)	--	--	--
2. Communications and Information Technology Equipment: Reflects a \$7.9 million increase in appropriation for Los Angeles Regional Interoperable Communications System radio subscription fees and the repayment of an Information Technology Infrastructure Fund loan for mobile radios, fully offset by a \$1.3 million decrease in Appropriations for Contingencies and a \$6.6 million decrease in Other Financing Uses. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	152,000,000	152,000,000	0.0
FIRE DEPARTMENT VEHICLE A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	35,631,000	35,631,000	0.0
1. Donation: Reflects an increase of appropriation for the purchase of various vehicles, offset by one-time donations. (4-VOTES)	1,734,000	1,734,000	--
2. Fire Apparatus and Heavy Equipment: Reflects an increase of \$2.9 million for the purchase of various fire apparatus and heavy equipment, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	1,734,000	1,734,000	0.0
2025-26 Supplemental Changes	37,365,000	37,365,000	0.0
HAZARDOUS WASTE SPECIAL FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	874,000	874,000	0.0
1. Capital Assets – Equipment: Reflects an increase of \$30,000 in Capital Assets – Equipment to support the hazardous waste enforcement activities, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	874,000	874,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – HARBOR-UCLA MEDICAL CENTER REPLACEMENT A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	184,840,000	184,840,000	0.0
1. Projected Collections Decrease: Reflects a decrease in collection of interest revenue and a corresponding decrease in appropriation based on the estimated revenue collections for FY 2025-26. (3-VOTES)	(1,052,000)	(1,052,000)	--
2. Contracted Services and Telecommunications Equipment: Reflects the realignment of appropriation to align the budget for anticipated expenditures including the use of Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	(1,052,000)	(1,052,000)	0.0
2025-26 Supplemental Changes	183,788,000	183,788,000	0.0
HEALTH SERVICES – HOSPITAL SERVICES FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,828,000	5,828,000	0.0
1. Projected Collections Decrease: Reflects a decrease in collection of fines and forfeitures, and a corresponding decrease in appropriation based on the estimated revenue collections for FY 2025-26. (3-VOTES)	(383,000)	(383,000)	--
2. Trauma Hospital Claims: Reflects a decrease in appropriation to realign the budget for anticipated expenses. (3-VOTES)	--	--	--
Total Changes	(383,000)	(383,000)	0.0
2025-26 Supplemental Changes	5,445,000	5,445,000	0.0
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	388,080,000	388,080,000	0.0
1. Measure B Rate Increase: Reflects an increase in Measure B Special Tax revenues due to the Board-approved rate increase on July 15, 2025, and an increase to Appropriations for Contingencies. (4-VOTES)	86,599,000	86,599,000	--
2. Projected Collections Increase: Reflects an increase in Measure B Special Tax collections and interest for FY 2025-26 and the set aside of this funding in Appropriations for Contingencies. (4-VOTES)	3,288,000	3,288,000	--
3. Private Hospital Payments: Reflects an increase of \$1.5 million in funding to private hospital payments and an increase of \$14.0 million for Measure B Advisory Board (MBAB) program funding, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. County Departments Funding Allocations: Reflects an increase of \$74.8 million to fund other County departments for various projects and an increase of \$3.4 million in funding for various projects approved by the Board per the MBAB recommendations, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	89,887,000	89,887,000	0.0
2025-26 Supplemental Changes	477,967,000	477,967,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HEALTH SERVICES – PHYSICIANS SERVICES FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,193,000	5,193,000	0.0
1. Projected Collections Decrease: Reflects a net decrease in collection of fines and forfeitures and interest revenue, and a corresponding decrease in appropriation based on the estimated revenue collections for FY 2025-26. (3-VOTES)	(735,000)	(735,000)	--
Total Changes	(735,000)	(735,000)	0.0
2025-26 Supplemental Changes	4,458,000	4,458,000	0.0
HEALTH SERVICES – VEHICLE REPLACEMENT (EMS) FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,720,000	1,720,000	0.0
1. Projected Collections Increase: Reflects a net increase in collection of fines and forfeitures and interest revenue, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2025-26. (4-VOTES)	185,000	185,000	--
2. Vehicles and Transportation Equipment: Reflects a decrease in Appropriations for Contingencies to fund anticipated expenses. (4-VOTES)	--	--	--
Total Changes	185,000	185,000	0.0
2025-26 Supplemental Changes	1,905,000	1,905,000	0.0
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX FUND			
2025-26 Adopted Budget	194,670,000	194,670,000	0.0
1. Measure H Adjustments: Reflects an increase in one-time Measure H funding in alignment with anticipated expenditure levels due to the carryover of unspent FY 2024-25 funding, the cancellation of committed obligated fund balance, and the cancellation of non-spendable advances. (4-VOTES)	41,588,000	41,588,000	--
Total Changes	41,588,000	41,588,000	0.0
2025-26 Supplemental Changes	236,258,000	236,258,000	0.0
HOMELESSNESS SOLUTIONS – MEASURE A ACCOUNTABILITY, DATA, AND RESEARCH			
2025-26 Adopted Budget	14,186,000	14,186,000	0.0
1. Measure A: Reflects an adjustment aligning Measure A to the FY 2025-26 Homeless spending plan. (4-VOTES)	1,719,000	1,719,000	--
Total Changes	1,719,000	1,719,000	0.0
2025-26 Supplemental Changes	15,905,000	15,905,000	0.0
HOMELESSNESS SOLUTIONS – MEASURE A COMPREHENSIVE HOMELESSNESS SERVICES			
2025-26 Adopted Budget	674,527,000	674,527,000	0.0
1. Measure A: Reflects an adjustment aligning Measure A to the FY 2025-26 Homeless spending plan. (4-VOTES)	82,509,000	82,509,000	--
Total Changes	82,509,000	82,509,000	0.0
2025-26 Supplemental Changes	757,036,000	757,036,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
HOMELESSNESS SOLUTIONS – MEASURE A COUNTY ADMINISTRATION FUND			
2025-26 Adopted Budget	5,702,000	5,702,000	0.0
1. Measure A: Reflects an adjustment aligning Measure A to the FY 2025-26 Homeless spending plan. (4-VOTES)	691,000	691,000	--
Total Changes	691,000	691,000	0.0
2025-26 Supplemental Changes	6,393,000	6,393,000	0.0
HOMELESSNESS SOLUTIONS – MEASURE A HOMELESSNESS SOLUTIONS INNOVATIONS			
2025-26 Adopted Budget	11,235,000	11,235,000	0.0
1. Measure A: Reflects an adjustment aligning Measure A to the FY 2025-26 Homeless spending plan. (4-VOTES)	1,361,000	1,361,000	--
Total Changes	1,361,000	1,361,000	0.0
2025-26 Supplemental Changes	12,596,000	12,596,000	0.0
HOMELESSNESS SOLUTIONS – MEASURE A LOCAL SOLUTIONS			
2025-26 Adopted Budget	102,141,000	102,141,000	0.0
1. Measure A: Reflects an adjustment aligning Measure A to the FY 2025-26 Homeless spending plan. (4-VOTES)	12,376,000	12,376,000	--
Total Changes	12,376,000	12,376,000	0.0
2025-26 Supplemental Changes	114,517,000	114,517,000	0.0
HOMELESSNESS SOLUTIONS – MEASURE A TAX COLLECTION			
2025-26 Adopted Budget	1,214,283,000	1,214,283,000	0.0
1. Measure A: Reflects an adjustment aligning Measure A to the FY 2025-26 Homeless spending plan. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	1,214,283,000	1,214,283,000	0.0
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	59,134,000	59,134,000	0.0
1. Appropriation Realignment: Reflects an increase in Services and Supplies and Other Financing Uses fully offset by Appropriations for Contingencies and operating transfers in revenue. (4-VOTES)	1,294,000	1,294,000	--
Total Changes	1,294,000	1,294,000	0.0
2025-26 Supplemental Changes	60,428,000	60,428,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LA COUNTY LIBRARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	229,564,000	229,564,000	1,273.0
1. Curtailments: Reflects the deletion of 29.0 Library Page positions and a decrease of \$32,000 in Services and Supplies, due to the funding reduction from the LA County Library General Fund Contribution Budget. (4-VOTES)	(1,489,000)	(1,489,000)	(29.0)
2. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,131,000	--	--
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. (4-VOTES)	73,000	--	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	10,000	--	--
5. Utility User Tax (UUT) – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure funding for programs within the unincorporated areas. (4-VOTES)	5,979,000	5,979,000	--
6. Juvenile Justice Realignment Block Grant: Reflects an increase in one-time funding for library services at Barry J. Nidorf Juvenile Hall (BJNJH), fully offset by a corresponding increase in Transfers In revenue. (4-VOTES)	2,500,000	2,500,000	--
7. Juvenile Justice Crime Prevention Action: Reflects an increase 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 increase in Transfers In revenue. (4-VOTES)	97,000	97,000	--
8. Refurbishment Projects: Reflects funding for refurbishment projects at various libraries that were not completed in the prior year. (3-VOTES)	1,859,000	--	--
9. Public Services: Reflects the addition of 1.0 Librarian III, 1.0 Librarian I, and 1.0 Librarian Assistant to provide operational effectiveness and support at BJNJH, fully offset by the deletion of 8.0 vacant Library Page positions and a decrease in Services and Supplies. (3-VOTES)	--	--	(5.0)
10. Fund Balance and Miscellaneous Adjustments: Reflects various ministerial adjustments to align appropriation with actual fund balance. (3-VOTES)	(3,073,000)	--	--
Total Changes	7,087,000	7,087,000	(34.0)
2025-26 Supplemental Changes	236,651,000	236,651,000	1,239.0
LA COUNTY LIBRARY – DEVELOPER FEE SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	11,185,000	11,185,000	0.0
1. Services and Supplies: Reflects an increase of \$908,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	11,185,000	11,185,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
MEASURE W – SCW MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	12,487,000	12,487,000	0.0
1. Capital Assets – Infrastructure: Reflects an increase of \$45,000 in Capital Assets – Infrastructure, offset by a corresponding increase in Transfers In from the Measure W – SCW Municipal Program Cities Fund. (4-VOTES)	45,000	45,000	--
2. Other Financing Uses: Reflects an increase of \$11.2 million in Other Financing Uses, offset by a decrease of \$11.1 million in Capital Assets – Infrastructure, and a decrease of \$50,000 in Appropriations for Contingencies, to finance the safe clean water components of various unincorporated area stormwater projects. (4-VOTES)	--	--	--
Total Changes	45,000	45,000	0.0
2025-26 Supplemental Changes	12,532,000	12,532,000	0.0
MENTAL HEALTH SERVICES ACT (MHSA)			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,629,500,000	1,629,500,000	0.0
1. MHSA Adjustments: Reflects a decrease in Financing Uses and a corresponding decrease in Financing Sources to more closely reflect anticipated funding and expenditure levels for MHSA services. This includes a \$81.7 million increase in operating transfers out, a \$79.4 million increase in obligated fund balance, and a \$237.6 million decrease in Appropriations for Contingencies, fully offset by a \$76.5 million decrease in obligated fund balance cancellations, for a variety of MHSA-funded services. (4-VOTES)	(76,525,000)	(76,525,000)	--
Total Changes	(76,525,000)	(76,525,000)	0.0
2025-26 Supplemental Changes	1,552,975,000	1,552,975,000	0.0
PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	42,153,000	42,153,000	0.0
1. Eaton Canyon Golf Course: Reflects an increase of \$2,067,000 in Services and Supplies, offset by an increase in Transfers In and Miscellaneous revenues for capital improvements at the Eaton Canyon Golf Course. (4-VOTES)	2,067,000	2,067,000	--
Total Changes	2,067,000	2,067,000	0.0
2025-26 Supplemental Changes	44,220,000	44,220,000	0.0
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	21,425,000	21,425,000	0.0
1. Revenue Adjustment: Reflects a decrease of \$707,000 in Services and Supplies, fully offset by a corresponding decrease in Rents and Concessions revenue. (3-VOTES)	(707,000)	(707,000)	--
2. Other Financing Uses: Reflects an increase of \$706,000 in Other Financing Uses, fully offset by a corresponding decrease in Services and Supplies. (4-VOTES)	--	--	--
Total Changes	(707,000)	(707,000)	0.0
2025-26 Supplemental Changes	20,718,000	20,718,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARKS AND RECREATION – OAK FOREST MITIGATION FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	503,000	503,000	0.0
1. Services and Supplies: 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
2025-26 Supplemental Changes	503,000	503,000	0.0
PARKS AND RECREATION – OFF-HIGHWAY VEHICLE FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	840,000	840,000	0.0
1. Services and Supplies: Reflects an increase of \$64,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	840,000	840,000	0.0
PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	38,424,000	38,424,000	0.0
1. Services and Supplies: Reflects an increase of \$83,000 in Services and Supplies and \$28.3 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	38,424,000	38,424,000	0.0
PARKS AND RECREATION – RECREATION FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,715,000	2,715,000	0.0
1. Services and Supplies: Reflects an increase of \$43,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	2,715,000	2,715,000	0.0
PARKS AND RECREATION – TESORO ADOBE PARK FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,000	2,000	0.0
1. Other Charges: Reflects an increase of \$2,000 in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	2,000	2,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	106,024,000	106,024,000	0.0
1. CCPIF: Reflects an increase of \$6.7 million in Services and Supplies, fully offset by decreases of \$1.0 million in Other Financing Uses and \$5.7 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	106,024,000	106,024,000	0.0
PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	135,579,000	135,579,000	0.0
1. JJCPA: Reflects an increase of \$1.4 million in Other Charges and \$11.3 million in Other Financing Uses, fully offset by a reduction of \$12.0 million in Services and Supplies and cancellation of \$0.6 million in Obligated Fund Balance. (4-VOTES)	580,000	580,000	--
Total Changes	580,000	580,000	0.0
2025-26 Supplemental Changes	136,159,000	136,159,000	0.0
PROBATION – JUVENILE JUSTICE REALIGNMENT BLOCK GRANT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	155,448,000	155,448,000	0.0
1. JJCPA: Reflects a decrease of \$25.7 million in Services and Supplies, fully offset by an increase of \$29.7 million in Other Financing Uses and a decrease of \$4.0 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	155,448,000	155,448,000	0.0
PRODUCTIVITY INVESTMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,311,000	7,311,000	0.0
1. Grant and Loans: Reflects an increase of \$1.0 million in Other Financing Uses for various grants and loans, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	7,311,000	7,311,000	0.0
PUBLIC HEALTH – CHILD SEAT RESTRAINT LOANER FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	159,000	159,000	0.0
1. Appropriation Realignment: Reflects a realignment of funding from Appropriations for Contingencies to fund projected costs in other financing uses. (4-VOTES)	--	--	--
2. Projected Collections Decrease: Reflects a decrease in collection of other court fines revenue, and a corresponding decrease in appropriation based on the estimated revenue collections for FY 2025-26. (3-VOTES)	(2,000)	(2,000)	--
Total Changes	(2,000)	(2,000)	0.0
2025-26 Supplemental Changes	157,000	157,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – JUUL SETTLEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	9,579,000	9,579,000	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 2025-26. (4-VOTES)	82,000	82,000	--
Total Changes	82,000	82,000	0.0
2025-26 Supplemental Changes	9,661,000	9,661,000	0.0
PUBLIC HEALTH – LEAD PAINT SETTLEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	48,066,000	48,066,000	0.0
1. Appropriation Realignment: Reflects a realignment of funding from Appropriations for Contingencies to fund projected costs in other financing uses. (4-VOTES)	--	--	--
2. Projected Collections Decrease: Reflects a decrease in collection of interest revenue, and a corresponding decrease in appropriation based on the estimated revenue collections for FY 2025-26. (3-VOTES)	(425,000)	(425,000)	--
Total Changes	(425,000)	(425,000)	0.0
2025-26 Supplemental Changes	47,641,000	47,641,000	0.0
PUBLIC HEALTH – OPIOID SETTLEMENT SPECIAL FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	115,994,000	115,994,000	0.0
1. Settlement Collections Increase: Reflects an increase in the collection of settlement revenue, and a corresponding increase in Appropriations for Contingencies based on the anticipated revenue collections for FY 2025-26. (4-VOTES)	16,109,000	16,109,000	--
2. Projected 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 2025-26. (4-VOTES)	1,067,000	1,067,000	--
3. Appropriation Realignment: Reflects a realignment of funding from Appropriations for Contingencies to fund projected costs in other financing uses. (4-VOTES)	--	--	--
Total Changes	17,176,000	17,176,000	0.0
2025-26 Supplemental Changes	133,170,000	133,170,000	0.0
PUBLIC HEALTH – SOCAL GAS SETTLEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	18,248,000	18,248,000	0.0
1. 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 2025-26. (4-VOTES)	60,000	60,000	--
2. Mobile Clinics Realignment: Reflects a realignment of funding from Appropriations for Contingencies to align the budget for anticipated expenses. (4-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. Aliso Canyon Health Study Realignment: Reflects a realignment of funding from Appropriations for Contingencies to align budget for anticipated expenses. (4-VOTES)	--	--	--
Total Changes	60,000	60,000	0.0
2025-26 Supplemental Changes	18,308,000	18,308,000	0.0
PUBLIC WORKS – ARTICLE 3 – BIKEWAY FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,947,000	2,947,000	0.0
1. Services and Supplies: Reflects an increase of \$0.5 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	2,947,000	2,947,000	0.0
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	90,281,000	90,281,000	0.0
1. Services and Supplies: Reflects an increase of \$17.3 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Old Road North Project: Reflects an increase of \$0.2 million in Services and Supplies, fully offset by a corresponding increase in Charges for Services revenue. (4-VOTES)	181,000	181,000	--
Total Changes	181,000	181,000	0.0
2025-26 Supplemental Changes	90,462,000	90,462,000	0.0
PUBLIC WORKS – MEASURE R LOCAL RETURN FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	76,257,000	76,257,000	0.0
1. Services and Supplies: Reflects an increase of \$0.5 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Capital Assets – Infrastructure: Reflects an increase of \$5.3 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	76,257,000	76,257,000	0.0
PUBLIC WORKS – OFF-STREET METER AND PREFERENTIAL PARKING FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	752,000	752,000	0.0
1. Services and Supplies: Reflects an increase of \$40,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	752,000	752,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	140,054,000	140,054,000	0.0
1. Services and Supplies: Reflects an increase of \$33.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Capital Assets – Infrastructure: Reflects an increase of \$10.5 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	140,054,000	140,054,000	0.0
PUBLIC WORKS – ROAD FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	444,864,000	444,864,000	0.0
1. Road Maintenance Activities: Reflects an increase of \$3.9 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various road maintenance programs. (4-VOTES)	--	--	--
2. Transportation Improvement Program: Reflects an increase of \$15.6 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various transportation improvement projects. (4-VOTES)	--	--	--
3. Highway Safety Program: Reflects an increase of \$1.0 million in Services and Supplies and an increase of \$4.3 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various highway safety projects. (4-VOTES)	--	--	--
4. Disaster Services: Reflects an increase of \$1.3 million in Services and Supplies and an increase of \$535,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various disaster projects. (4-VOTES)	--	--	--
5. Concrete Repair Program: Reflects an increase of \$3.9 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various concrete repairs projects. (4-VOTES)	--	--	--
6. Geographic Information System: Reflects an increase of \$0.5 million in Other Charges, fully offset by a corresponding decrease in Appropriation for Contingencies to finance software development, enhancements, and support of the Centric Enterprise Asset Management system for Public Works. (4-VOTES)	--	--	--
7. Pavement Improvement Program: Reflects an increase of \$7.8 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various pavement improvement projects. (4-VOTES)	--	--	--
8. Pavement Rehabilitation and Preservation Program: Reflects an increase of \$6.5 million in Services and Supplies, fully offset by a net increase in SB1 Road Maintenance and Rehabilitation Account Fuel Tax and various State Highway User Tax Section revenues, to finance roadway pavement rehabilitation and preservation projects. (4-VOTES)	6,529,000	6,529,000	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. 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 carryover unspent prior-year funding for unincorporated county road projects in Supervisorial Districts 1 and 5. (4-VOTES)	1,183,000	1,183,000	--
Total Changes	7,712,000	7,712,000	0.0
2025-26 Supplemental Changes	452,576,000	452,576,000	0.0
PUBLIC WORKS – SATIVA WATER SYSTEM FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,894,000	6,894,000	0.0
1. Services and Supplies: Reflects an increase of \$5.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	6,894,000	6,894,000	0.0
PUBLIC WORKS – TRANSIT OPERATIONS FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	79,401,000	79,401,000	0.0
1. Services and Supplies: Reflects an increase of \$2.5 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	79,401,000	79,401,000	0.0
SHERIFF – AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	67,215,000	67,215,000	0.0
1. Automated Fingerprint Identification: Reflects an increase of \$1.0 million in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	67,215,000	67,215,000	0.0
SHERIFF – VEHICLE THEFT PREVENTION PROGRAM FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	42,288,000	42,288,000	0.0
1. Vehicle Theft Prevention: Reflects an increase of \$1.3 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	42,288,000	42,288,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	201,054,000	201,054,000	(34.0)

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2025-26 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
DEL VALLE A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	500,000	500,000	0.0
1. Del Valle Facility Projects: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a decrease in Capital Assets – Building and Improvements, to align the budget with anticipated expenses. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	500,000	500,000	0.0
GAP LOAN CAPITAL PROJECT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	39,309,000	39,309,000	0.0
1. Other Changes: Reflects a net increase in funding due to higher than anticipated revenue. Also, 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)	300,000	300,000	--
Total Changes	300,000	300,000	0.0
2025-26 Supplemental Changes	39,609,000	39,609,000	0.0
LA COUNTY LIBRARY – A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	27,920,000	27,920,000	0.0
1. Capital Projects: Reflects an increase of \$650,000 in Services and Supplies and \$1.3 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
2025-26 Supplemental Changes	27,920,000	27,920,000	0.0
LEASE REVENUE OBLIGATION NOTES – FACILITY REINVESTMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	35,221,000	35,221,000	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)	(1,898,000)	(1,898,000)	--
Total Changes	(1,898,000)	(1,898,000)	0.0
2025-26 Supplemental Changes	33,323,000	33,323,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	101,164,000	101,164,000	0.0
1. Various Capital Projects: Reflects a realignment of funding from Appropriations for Contingencies and an increase in lease revenue obligation notes to fund project costs. (4-VOTES)	298,000	298,000	--
Total Changes	298,000	298,000	0.0
2025-26 Supplemental Changes	101,462,000	101,462,000	0.0
LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	92,364,000	92,364,000	0.0
1. Harbor-UCLA Medical Center Replacement Program: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to fund the Harbor-UCLA Medical Center Replacement Program. (4-VOTES)	(1,293,000)	(1,293,000)	--
Total Changes	(1,293,000)	(1,293,000)	0.0
2025-26 Supplemental Changes	91,071,000	91,071,000	0.0
LEASE REVENUE OBLIGATION NOTES – OLIVE VIEW MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	236,000	236,000	0.0
1. Olive View – UCLA Medical Center Fire Alarm and Nurse Call Systems: Reflects a realignment of funding from Appropriations for Contingencies and an increase in lease revenue obligation notes to fund the Olive View-UCLA Medical Center Fire Alarm and Nurse Call System. (4-VOTES)	842,000	842,000	--
Total Changes	842,000	842,000	0.0
2025-26 Supplemental Changes	1,078,000	1,078,000	0.0
LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES CAPITAL IMPROVEMENT FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	9,315,000	9,315,000	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)	(3,238,000)	(3,238,000)	--
Total Changes	(3,238,000)	(3,238,000)	0.0
2025-26 Supplemental Changes	6,077,000	6,077,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – REAL ESTATE TENANT IMPROVEMENTS FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,931,000	3,931,000	0.0
1. Various Projects: Reflects a realignment of funding from Appropriations for Contingencies and an increase in lease revenue obligation notes to fund project costs. (4-VOTES)	443,000	443,000	--
Total Changes	443,000	443,000	0.0
2025-26 Supplemental Changes	4,374,000	4,374,000	0.0
MARINA REPLACEMENT A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	62,511,000	62,511,000	0.0
1. Capital Projects: Reflects the decrease of \$5.2 million in Capital Assets – Building and Improvements, fully offset by an increase of \$34,000 in Services and Supplies, a \$875,000 decrease in Charges for Services revenue, and a decrease of \$4.3 million in Operating Transfers In revenue. (3-VOTES)	(5,175,000)	(5,175,000)	--
2. General Fund Contribution: Reflects the decrease of \$500,000 in Services and Supplies, fully offset by a corresponding decrease in Operating Transfers In revenue, due to curtailments in Beaches and Harbor's operating budget in the General Fund. (3-VOTES)	(500,000)	(500,000)	--
3. Services and Supplies: Reflects an increase of \$400,000 in Services and Supplies, fully offset by a corresponding increase in Interest revenue, based on the historical trend of collections. (4-VOTES)	400,000	400,000	--
4. Services and Supplies: Reflects an increase of \$8.3 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Capital Assets – Equipment: Reflects the set aside of \$275,000 in the Committed for Capital Assets for future equipment purchases, fully offset by a corresponding decrease in Services and Supplies. (3-VOTES)	--	--	--
Total Changes	(5,275,000)	(5,275,000)	0.0
2024-25 Supplemental Changes	57,236,000	57,236,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	(9,821,000)	(9,821,000)	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2025-26 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
COMMUNITY FACILITIES DISTRICT – VALENCIA SERVICES 2021-02			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,820,000	3,820,000	0.0
1. Services and Supplies: Reflects an increase of \$423,000 in Services and Supplies, fully offset by a corresponding increase in Special Assessments revenue. (4-VOTES)	423,000	423,000	--
Total Changes	423,000	423,000	0.0
2025-26 Supplemental Changes	4,243,000	4,243,000	0.0
FIRE			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,830,147,000	1,830,147,000	4,882.0
1. 4-Person Staffing: Reflects the addition of 45.0 Fire Fighter positions to convert 15 Engine Companies from 3-person to 4-person staffing, fully offset with Measure E tax revenue. (4-VOTES)	10,523,000	10,523,000	45.0
<i>Operations</i>	10,523,000	10,523,000	45.0
2. Advanced Provider Response Unit Staffing: Reflects the addition of 11.0 positions to staff the Advanced Provider Response Unit, fully offset with Measure E tax revenue. (4-VOTES)	2,573,000	2,573,000	11.0
<i>Emergency Medical Services</i>	2,573,000	2,573,000	11.0
3. Recruit Training Cadre Staffing: Reflects the addition of 6.0 positions to staff a permanent Recruit Training Cadre vital for aligning training with operations, fully offset with Measure E tax revenue. (4-VOTES)	1,577,000	1,577,000	6.0
<i>Leadership & Professional Standards</i>	1,577,000	1,577,000	6.0
4. Early Detection Rapid Response (EDRR) Staffing: Reflects the addition of 2.0 Forestry Assistant and 1.0 Deputy Forester positions for the EDRR program to protect County trees from invasive pests. (4-VOTES)	653,000	--	3.0
<i>Prevention</i>	653,000	--	3.0
5. Wildland Firefighter Pilot Program Staffing: Reflects the addition of 16.0 Career Development Intern–Wildland Firefighter positions to expand employment opportunities for formerly incarcerated wildland firefighters, fully offset with funding from the Justice, Care and Opportunities Department. (4-VOTES)	1,209,000	1,209,000	16.0
<i>Operations</i>	1,209,000	1,209,000	16.0
6. Curtailments: Reflects a reduction of the General Fund contribution towards Lifeguard services and supplies per the terms of the 2017 Beach and Ocean Rescue Services agreement. (4-VOTES)	(195,000)	(195,000)	--
<i>Lifeguard</i>	(195,000)	(195,000)	--
7. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	100,000	4,000	--
<i>Administrative</i>	15,000	--	--
<i>Emergency Medical Services</i>	8,000	--	--
<i>Executive</i>	24,000	--	--
<i>Health – Hazardous Materials</i>	13,000	--	--
<i>Leadership & Professional Standards</i>	14,000	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Lifeguard</i>	6,000	4,000	--
<i>Operations</i>	8,000	--	--
<i>Prevention</i>	7,000	--	--
<i>Special Services</i>	5,000	--	--
8. Ongoing Department Operations: Reflects ongoing funding to address operational cost changes. (4-VOTES)	2,800,000	--	--
<i>Emergency Medical Services</i>	1,850,000	--	--
<i>Special Services</i>	950,000	--	--
9. Measure B – Trauma Access Expansion: Reflects ongoing funding to support expanded access to trauma services and facilitate the emergency air transport of trauma patients in underserved areas, fully offset with Measure B funding. (4-VOTES)	699,000	699,000	--
<i>Operations</i>	699,000	699,000	--
10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	128,000	4,000	--
<i>Administrative</i>	128,000	--	--
<i>Lifeguard</i>	--	4,000	--
11. 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)	945,000	32,000	--
<i>Administrative</i>	945,000	--	--
<i>Lifeguard</i>	--	32,000	--
12. Opioid Settlement: Reflects one-time funding to support the Advanced Provider Response Unit program which pairs a firefighter paramedic with a nurse practitioner to respond to low acuity patients in the community. (4-VOTES)	2,000,000	2,000,000	--
<i>Emergency Medical Services</i>	2,000,000	2,000,000	--
13. One-Time Revenue Offset Carryovers: Reflects the carryover of program funding primarily offset by Information Technology Investment Board, Measure B, Measure H, and Utility User Tax revenue. (4-VOTES)	1,769,000	1,769,000	--
<i>Administrative</i>	4,000	4,000	--
<i>Emergency Medical Services</i>	32,000	32,000	--
<i>Executive</i>	(18,000)	(18,000)	--
<i>Leadership & Professional Standards</i>	2,000	2,000	--
<i>Lifeguard</i>	1,000	1,000	--
<i>Operations</i>	21,000	21,000	--
<i>Prevention</i>	121,000	121,000	--
<i>Special Services</i>	1,606,000	1,606,000	--
14. One-Time Carryover: Reflects the carryover of unspent prior-year funding to support critical departmental operations. (4-VOTES)	28,861,000	1,000	--
<i>Administrative</i>	5,026,000	--	--
<i>Emergency Medical Services</i>	356,000	1,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Executive</i>	751,000	--	--
<i>Health – Hazardous Materials</i>	685,000	--	--
<i>Leadership & Professional Standards</i>	520,000	--	--
<i>Lifeguard</i>	1,475,000	--	--
<i>Operations</i>	16,575,000	--	--
<i>Prevention</i>	1,828,000	--	--
<i>Special Services</i>	1,645,000	--	--
15. Appropriation Realignment: Reflects a net decrease in Appropriation for Contingencies to fund other expenses and to support the changing needs of the Department. (4-VOTES)	(73,633,000)	--	--
<i>Administrative</i>	5,619,000	--	--
<i>Financing Elements</i>	(79,252,000)	--	--
16. Committed to Reserves: Reflects funding committed to reserves for anticipated future expenses. (4-VOTES)	40,187,000	--	--
<i>Financing Elements</i>	40,187,000	--	--
17. Fire Camps: Reflects an ongoing decrease in AB 109 fire camp funding to align revenue with historical expenditures. (3-VOTES)	(2,764,000)	(2,764,000)	--
<i>Operations</i>	(2,764,000)	(2,764,000)	--
Total Changes	17,432,000	17,432,000	81.0
2025-26 Supplemental Changes	1,847,579,000	1,847,579,000	4,963.0
FIRE DEPARTMENT A.C.O. FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	116,782,000	116,782,000	0.0
1. Funding for Capital Projects: Reflects an increase of \$883,000 in Services and Supplies, fully offset by decreases of \$706,000 in Appropriations for Contingencies and \$177,000 in Capital Assets – Building and Improvements, to align the budget with anticipated expenses. (4-VOTES)	--	--	--
2. Measure E: Reflects a decrease in operating transfers in from the Measure E Special Tax fund offset by a decrease in Appropriations for Contingencies. (4-VOTES)	(17,800,000)	(17,800,000)	--
Total Changes	(17,800,000)	(17,800,000)	0.0
2025-26 Supplemental Changes	98,982,000	98,982,000	0.0
PUBLIC WORKS – FLOOD CONTROL DISTRICT			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,778,933,000	1,778,933,000	0.0
1. Flood Control District General Fund – Services and Supplies: Reflects an increase of \$51.8 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Flood Control District General Fund – Other Charges: Reflects an increase of \$175,000 in Other Charges, 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 \$1.1 million in Capital Assets – Equipment, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
4. Flood Control District General Fund – Capital Assets – Infrastructure: Reflects an increase of \$2.0 million in Capital Assets – Infrastructure, fully offset by a corresponding increase in Operating Transfer In revenue. (4-VOTES)	2,000,000	2,000,000	--
5. Flood Control District General Fund – Other Financing Uses: Reflects an increase of \$4.6 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Flood Control District General Fund – Capital Assets – B & I: Reflects an increase of \$5.0 million in Capital Assets – B & I, fully offset by Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Measure W – SCW Apportioned Assessment Revenue Fund: Reflects an increase of \$1.1 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Measure W – SCW Municipal Program Cities Fund: Reflects an increase of \$12.0 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Measure W – SCW Municipal Program Cities Fund: Reflects an increase of \$409,000 in Other Charges and \$45,000 in Other Financing Uses, fully offset by a \$454,000 increase in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	454,000	454,000	--
10. Measure W – SCW District Program Administration Fund: Reflects an increase of \$5.5 million in Other Charges, fully offset by a corresponding decrease in Services and Supplies. (3-VOTES)	--	--	--
11. Measure W – SCW District Program Administration Fund: Reflects an increase of \$113,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	113,000	113,000	--
12. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$29.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$70,000 in Services and Supplies, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	70,000	70,000	--
14. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$20.8 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$50,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	50,000	50,000	--
16. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$36.3 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$67,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	67,000	67,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos	
18. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$1.7 million in Other Charges and \$800,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--	
19. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$7,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	7,000	7,000	--	
20. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$22.1 million in Other Charges and \$800,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--	
21. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$47,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	47,000	47,000	--	
22. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$21.9 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--	
23. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$24,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	24,000	24,000	--	
24. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$26.4 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--	
25. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$71,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	71,000	71,000	--	
26. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$62.7 million in Other Charges and \$2.0 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--	
27. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$157,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	157,000	157,000	--	
28. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$10.6 million in Other Charges and \$11.0 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--	
29. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$76,000 in Other Charges, fully offset by a corresponding increase in Transfers In revenue from the Measure W – SCE Apportioned Assessment Revenue Fund. (4-VOTES)	76,000	76,000	--	
	Total Changes	3,136,000	3,136,000	0.0
2025-26 Supplemental Changes	1,782,069,000	1,782,069,000	0.0	

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – GARBAGE DISPOSAL DISTRICTS SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	68,607,000	68,607,000	0.0
1. Garbage Disposal Districts – Athens/Woodcrest-Olivita: Reflects an increase of \$255,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations in Contingencies. (4-VOTES)	--	--	--
2. Garbage Disposal Districts – Belvedere: Reflects an increase of \$2.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations in Contingencies. (4-VOTES)	--	--	--
3. Garbage Disposal Districts – Lennox: Reflects an increase of \$422,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations in Contingencies. (4-VOTES)	--	--	--
4. Garbage Disposal Districts – Mesa Heights: Reflects an increase of \$127,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations in Contingencies. (4-VOTES)	--	--	--
5. Garbage Disposal Districts – Walnut Park: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations in Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	68,607,000	68,607,000	0.0
PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND LLAD SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	19,954,000	19,954,000	0.0
1. LLAD Area Wide Landscape Maintenance #1 Valencia: Reflects an increase of \$38,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. LLAD Local Landscape Maintenance Lake Los Angeles #45: Reflects an increase of \$38,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. 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)	--	--	--
4. LLAD Local Landscape Maintenance Lost Hills Community #32: Reflects an increase of \$46,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. LLAD Local Landscape Maintenance Sagewood Valencia #19: Reflects an increase of \$6,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. LLAD Local Landscape Maintenance Sunset Pointe #21: Reflects an increase of \$248,000 in Services and Supplies, offset by a \$96,000 decrease in Appropriations for Contingencies and an increase of \$152,000 in Special Assessments revenue. (4-VOTES)	152,000	152,000	--
7. LLAD Local Landscape Maintenance Rowland Heights #43: Reflects an increase of \$19,000 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. LLAD Local Landscape Maintenance Castaic N. Bluff #55: Reflects an increase of \$6,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. LLAD Local Landscape Maintenance Rancho El Dorado #58: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	152,000	152,000	0.0
2025-26 Supplemental Changes	20,106,000	20,106,000	0.0
PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	50,285,000	50,285,000	0.0
1. Antelope Valley Drainage Fee District: Reflects an increase of \$11,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Construction Fee District – Bouquet Canyon: Reflects an increase of \$1,059,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Construction Fee District – Route 126: Reflects an increase of \$696,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Construction Fee District – Valencia: Reflects an increase of \$153,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Drainage Benefit Assessment Area #17 – Quartz Hill: Reflects an increase of \$14,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Drainage Benefit 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)	--	--	--
7. Drainage Benefit Assessment Area #26 – Quartz Hill: Reflects an increase of \$17,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Drainage Benefit Assessment Area #28 – Quartz Hill: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	50,285,000	50,285,000	0.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – RECREATION AND PARK DISTRICTS AND LLAD SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,060,000	3,060,000	0.0
1. Recreation and Park District – Montebello: Reflects an increase of \$77,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	3,060,000	3,060,000	0.0
PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	96,314,000	96,314,000	0.0
1. Sewer Maintenance District Accumulated Capital Outlay Fund: Reflects an increase of \$7.7 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Sewer Maintenance District – Consolidated: Reflects an increase of \$1.8 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 \$29,000 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 \$155,000 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 \$116,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Sewer Maintenance District – Consolidated/Trancas Zone: Reflects an increase of \$167,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Sewer Maintenance District – Brassie Lane Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Sewer Maintenance District – Lake Hughes Tax Zone: Reflects an increase of \$97,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Sewer Maintenance District – Marina: Reflects an increase of \$2.04 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	96,314,000	96,314,000	0.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – SPECIAL ROAD DISTRICTS SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	17,005,000	17,005,000	0.0
1. Special Road District No. 1: Reflects an increase of \$155,000 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 \$176,000 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 \$128,000 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 \$118,000 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 \$673,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	17,005,000	17,005,000	0.0
PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	101,281,000	101,281,000	0.0
1. Lighting District Bell Gardens: Reflects an increase of \$74,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Lighting District Calabasas: Reflects an increase of \$259,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Lighting District Lawndale: Reflects an increase of \$120,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Lighting District Longden: Reflects an increase of \$29,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Lighting District Malibu: Reflects an increase of \$79,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Lighting Maintenance District #1472: Reflects an increase of \$16,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Lighting Maintenance District #1575: Reflects an increase of \$98,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Lighting Maintenance District #1687: Reflects an increase of \$3.7 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Lighting Maintenance District #1697: Reflects an increase of \$482,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Lighting Maintenance District #1866: Reflects an increase of \$57,000 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
11. Lighting Maintenance District #10006: Reflects an increase of \$624,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. Lighting Maintenance District #10032 FD: Reflects an increase of \$283,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. Lighting Maintenance District #10038: Reflects an increase of \$149,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. Lighting Maintenance District #10066: Reflects an increase of \$235,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. Lighting Maintenance District #10075: Reflects an increase of \$59,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. LLAD-SL #1 Co Lighting: Reflects an increase of \$20,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. 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)	--	--	--
18. LLAD-SL Calabasas: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. LLAD-SL Carson Zone: Reflects an increase of \$9,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. LLAD-SL Diamond Bar: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. LLAD-SL La Mirada Zone A: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. LLAD-SL Lomita Zone: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
23. LLAD-SL Paramount Zone: Reflects an increase of \$18,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
24. LLAD-SL Walnut Zone: 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
2025-26 Supplemental Changes	101,281,000	101,281,000	0.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
REGIONAL PARK AND OPEN SPACE DISTRICT SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	531,223,000	531,223,000	0.0
1. Proposition A 1992 and 1996: Reflects realignments between funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	931,000	931,000	--
2. Measure A: Reflects realignments between funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	16,730,000	16,730,000	--
Total Changes	17,661,000	17,661,000	0.0
2025-26 Supplemental Changes	548,884,000	548,884,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	21,004,000	21,004,000	81.0

OTHER PROPRIETARY FUNDS

Changes from the 2025-26 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	465,000	465,000	0.0
1. Capital Assets – Infrastructure: Reflects an increase of \$71,000 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
2025-26 Supplemental Changes	465,000	465,000	0.0
PUBLIC WORKS – AVIATION ENTERPRISE FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	19,008,000	19,008,000	0.0
1. Services and Supplies: Reflects an increase of \$3.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Other Charges: Reflects an increase of \$20,000 in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	19,008,000	19,008,000	0.0
PUBLIC WORKS – INTERNAL SERVICE FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,130,541,000	1,130,541,000	4,234.0
1. Salaries and Employee Benefits: Reflects a net increase of \$3.2 million for Board-approved increases in salaries and employee benefits and various position changes required to meet the operational needs of the Department, fully offset by a corresponding increase in Charges for Services revenues. (4-VOTES)	3,200,000	3,200,000	13.0
2. Services and Supplies: Reflects an increase of \$21.1 million in Services and Supplies, fully offset by a corresponding 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. (4-VOTES)	406,000	406,000	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	56,000	56,000	--
5. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various capital assets equipment, offset by a corresponding increase in Transfers In revenue. (4-VOTES)	4,550,000	4,550,000	--
Total Changes	8,212,000	8,212,000	13.0
2025-26 Supplemental Changes	1,138,753,000	1,138,753,000	4,247.0

OTHER PROPRIETARY FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	258,883,000	258,883,000	0.0
1. Marina Del Rey Water System ACO: Reflects an increase of \$2.7 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Marina Del Rey Water System General: Reflects an increase of \$442,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Waterwork District ACO #29: Reflects an increase of \$576,000 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 \$46,000 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 \$35,000 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 \$5.0 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Waterwork District General #21: Reflects an increase of \$39,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Waterwork District General #36: Reflects an increase of \$990,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Waterwork District General #37: Reflects an increase of \$288,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Waterwork District General #40: Reflects an increase of \$8.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2025-26 Supplemental Changes	258,883,000	258,883,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES	8,212,000	8,212,000	13.0

FIDUCIARY FUNDS

Changes from the 2025-26 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
ENHANCED INFRASTRUCTURE FINANCING DISTRICT – WEST CARSON FUND			
2025-26 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,480,000	7,480,000	0.0
1. Enhanced Infrastructure Financing District (EIFD) – West Carson: To align the expenditure approved by the West Carson Public Financing Authority governing board of the West Carson EIFD. (4-VOTES)	889,000	889,000	--
Total Changes	889,000	889,000	0.0
2025-26 Supplemental Changes	8,369,000	8,369,000	0.0
GRAND TOTAL SUPPLEMENTAL CHANGES			
	889,000	889,000	0.0