Chief Executive Office.

COUNTY OF LOS ANGELES
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CHIEF EXECUTIVE OFFICER
Joseph M. Nicchitta

September 29, 2026

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

Dear Supervisors:

RECOMMENDED ADJUSTMENTS TO THE FISCAL YEAR (FY) 2026-27 ADOPTED COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND AUTHORIZATION TO EXECUTE A FUNDING AGREEMENT (ALL DISTRICTS AFFECTED) (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 all balancing cuts necessary to uphold our core obligation to provide safety net services.

In this budget phase, we focused on the intensive implementation of budget stabilization strategies to bring our spending in line with revenue projections. These strategies include reallocating existing funding from lower to higher priority needs and prioritizing funding for known current and future liabilities, including but not limited to the County’s nearly $5 billion in settlement liability under Assembly Bill (AB) 218 and wage and salary growth over the next few fiscal years.

Our budget stabilization efforts generated $391.1 million in savings, enabling the County to fully fund its second annual $1.2 billion liability payment under AB 218 without issuing costly judgment obligation bonds. These efforts also preserve a 2 percent scheduled cost-of-living adjustment and $2,000 one-time bonus this fiscal year, avoid cuts to programs and services, and support investments in the Board of Supervisor’s (Board) highest priorities.

This $391.1 million does not represent organic growth in revenues. It represents changes in priorities that sacrifice money set aside for specific purposes.

In making these difficult choices to no longer fund some work, our "north star" was a commitment to limiting the impact of our financial challenges on the nearly 10 million residents who rely on the County of Los Angeles (County) for critical services. Should the County experience future unanticipated budget impacts, curtailments to programs and services may still be necessary.

The adjustments recommended in this letter bring the County's total budget to $54.2 billion, a $3.9 billion increase from the FY 2026-27 Adopted Budget approved by the Board on June 22, 2026. This increase includes $2.0 billion in one-time unspent funds from FY 2025-26; $148.1 in one-time revenue, primarily from interest earnings; and the $391.1 million in budget stabilization savings mentioned above. Additionally, this budget phase includes $51.0 million in new ongoing revenue from new property and sales tax estimates.

The one-time funding in this budget phase is either carried over from FY 2025-26 to FY 2026-27 to continue to fund previously approved programs and services or reallocated to meet the County's legal and contractual obligations. Because the funds are one-time dollars, by Board policy we must not use this funding for ongoing needs, such as salaries or ongoing programs and services.

Of the $51.0 million in new ongoing revenue, we are recommending $45.2 million in new County funding for ongoing programs and services.

Overall, these recommendations emphasize sustaining safety net services and maintaining a fiscal profile that supports our investment grade debt ratings.

The Supplemental Changes Budget supports 115,433 budgeted positions, a decrease of 250 positions from the June Adopted Budget.

One-Time Funding Recommendations

As mentioned above, 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 other program and service needs. Departments have worked hard to curtail spending in order to meet the moment. Despite concerning spending trends identified during prior year's budget status reports, many departments closed the year with modest savings.

Unfortunately, the County's ongoing budget challenges, detailed below, severely limited our ability to approve one-time investments that in better budget years would have been recommended for approval.

Our largest recommended allocation of one-time funds this budget phase is to pay for the County's AB 218 liability. With $1.2 billion in settlement payments due in FY 2026-27, we are recommending setting aside an additional $507.1 million in one-time funding, consisting of unspent prior year funding, new one-time revenues, and budget stabilization savings. Combined with $669.1 million previously set aside, approximately $1.2 billion will be available for the Year 2 payments.

Other significant recommendations for one-time funding in this final phase include:

Operational Necessities

- $163.0 million to continue various homeless programs and services, including $4.6 million for the Department of Homeless Services and Housing's (HSH) coordinated effort to address homeless encampments in Very High Fire Hazard Severity Zones (VHFHSZ) and reduce related fire risks;

- Consistent with the 2025 McChrystal After Action Report, $20.2 million for improvements to emergency management facilities, including investments in new Emergency Operations Center capacity to support the growth in staffing and the transformation of the Office of Emergency Management to match the demands of the future;

- $16.0 million for the Registrar-Recorder/County Clerk to support election security and transparency; and

- $10.0 million for seismic retrofit of the Hall of Records.

Board Priorities

- In addition to other ongoing jail closure investments described below, $14.0 million in one-time funding to support the closure of Men's Central Jail through the expansion of programs outlined in the Jail Closure Implementation Team's report to the Board on June 30, 2026, including Office of Diversion and Re-Entry (ODR) Housing, ODR Law Enforcement Assisted Diversion and Rapid Diversion through the Justice, Care and Opportunities Department;

- $2.5 million in new funding to the Department of Aging and Disabilities for the Elder Nutrition Program to bring total investment in this non-County program to $5.3 million, a historic high despite the County's budget challenges; and

- $1.5 million for self-help legal access centers that serve our most vulnerable residents.

Rebuilding from the 2025 Wildfires

- $20.0 million to create a revolving loan fund supporting the Disaster Recovery Rebuild Authority to accelerate community recovery from the January 2025 Eaton and Palisades Fires through the coordination of rebuilding projects, building standards, property acquisition, and public outreach;

- $5.1 million to cover the waiver of rebuild permits and fees for wildfire survivors; and

- $2.5 million to support the One-Stop Permitting Centers to support wildfire survivors.

Our federal and State partners supported the fastest ever debris removal operation for the Altadena and Palisades communities following the 2025 Presidentially declared disaster. Since that time, however, the County has not received any FEMA reimbursements, Hazard Mitigation Grant Program funding, or other financial support from the federal government to support community recovery needs. This is unprecedented for recent widespread disasters and limits our recovery to what the County can afford locally. With over $500.0 million in potentially FEMA-eligible costs pending, the County is not positioned to support complete recovery without federal support.

The $20.0 million Rebuild Authority revolving loan fund described above will bridge short term funding needs while the County continues to pursue federal support and revenue streams from County-created Enhanced Infrastructure Financing Districts in Altadena and the unincorporated Santa Monica Mountains/Sunset Mesa, which will leverage new tax increments to fund recovery projects. Once these funds are received, the revolving fund will be reimbursed.

Other One-Time Investments

This Supplemental Changes Budget also preserves the Board's commitment to Care First and Community Investment with the carry-over of $392.4 million in one-time funding.

It also contributes an additional $51.2 million for the County's Rainy Day Fund, a reserve account to buffer County programs and services against economic downturns, emergencies, or other major financial impacts. The Rainy Day Fund is essential to preserve the County's fiscal stability when crises do strike.

Ongoing Funding Recommendations

As mentioned above, there is $51.0 million in ongoing funding to allocate this budget phase. We are recommending approximately $5.9 million to primarily fund growing labor costs ($1.2 million) and a set-aside in Appropriations for Contingencies ($7.6 million) consistent with Board Policy No. 4.030, leaving $45.1 million to support programmatic and other investments. Recommended allocations of ongoing funding include:

Operational Necessities

- $10.8 million for the County's legal obligation to pay for increased indigent defense costs incurred by the trial courts;

- As required by Board policy, $5.0 million for deferred maintenance projects that can no longer safely be deferred;

- $3.7 million in existing County funding for the continued implementation of the new Department of Ethics Commission/Office of Ethics Compliance as envisioned by Measure G and recommended by the Governance Reform Task Force and amended by the Board; and

- $0.3 million for the Medical Examiner's office to expand its emergency capability to respond to a mass casualty event.

Board priorities

- $3.6 million to the Departments of Economic Opportunity and Arts and Culture to restore or partially restore ongoing funding that was cut in FY 2025-26 for the PLACE ($1.1 million) and organization art grants programs ($2.5 million).

- $2.5 million to the Department of Public Works for Vision Zero, a traffic-safety initiative to eliminate traffic fatalities and severe injuries on unincorporated roadways through data-informed safety planning, projects, and programs in the most impacted communities.

- $1.5 million for the Department of Economic Opportunity's Business Interruption Fund to provide financial assistance to small businesses experiencing significant, unforeseen economic disruptions that adversely impact business operations.

- $11.5 million set aside in the Provisional Financing Uses budget unit for various priorities, including Office of Diversion and Reentry bed expansion ($4.5 million), Office of Emergency Management Year 2 funding ($4.0 million), jail closure activities ($1.5 million), and a community emergency resiliency fund to support residents at the onset of emergencies and disasters ($1.5 million).

Although not in this budget phase, we anticipate that an additional $11.0 million for programs to support the closure of Men's Central Jail, including Rapid Diversion, Community Engagement and Support for Substance Abuse Prevention and Control, and Holistic Early Assessment and Linkage will be funded through the Care First and Community Investment spending plan. We intend to bring the spending plan to your Board for consideration in October 2026.

Adoption of the recommendations included in this letter will result in the 2026-27 Final County Budget. Attachment A includes additional program highlights and adjustments.

Investing in Our Workforce

This budget also appropriates a total of nearly $95.6 million in net County cost (NCC) to fund salary increases, retirement health plan benefit changes, and MegaFlex changes for bargaining units that have reached agreement with the County on labor contracts. All but $1.2 million of this total was set aside in the Recommended Budget in anticipation of these agreements. Health Services and other departments that depend on the federal and State governments for a majority of their funding will need to identify matching federal or State funds to fulfill their labor obligations.

These recommendations include net new positions for the Ethics Commission (17), Department of Mental Health (17), Alternative Public Defender (16), Fire (16), Youth Development (15), HSH (8) and smaller numbers for several other departments. Several departments, most notably Public Health (DPH), are deleting budgeted positions to align with grant funding and changing operational needs.

Revenue Offset and Other Funding

This final budget phase also incorporates changes to federal, State and other non-NCC funding, including AB 109 resources, Behavioral Health Spending Account, and various grants. The recommendations supported by these funds are detailed in Attachment A.

Budget Stabilization

The County's fiscal outlook remains challenged by multiple, large-scale pressures, including increasing demands for government support, decreased federal support for the County's healthcare system, and the need to fully fund nearly $5.0 billion in AB 218 settlements, among other challenges.

The Board started addressing these pressures in April 2025 by curtailing 3 percent in NCC from departmental budgets, generating ongoing savings of $88.9 million and reducing 310 vacant positions.

In late 2025, the Chief Executive Office (CEO) established a workgroup to identify opportunities to sustain essential programs and services in the face of these multi-layered challenges. The workgroup quickly established three pillars of budget stabilization: increasing revenues (one-time or ongoing), decreasing costs (by eliminating costs or finding efficiencies), and reallocating resources (by shifting dollars from low to high priorities or finding and redirecting underutilized funds).

In early 2026, department heads were brought into the discussion to offer their suggestions for how to tackle stabilization and cross-departmental workgroups were formed to address Central Agency Billing Optimization, Fee Rationalization and Civil Service Reforms. Each of these areas was identified as a productive area for stabilization under one of the three key pillars.

The core workgroup identified multiple opportunities for reallocation, either by sweeping funds set aside for past or future uses ($83.3 million) or swapping funding for lower priority or longer-term projects for more critical or immediate work ($281.6 million).

These are challenging decisions that can sometimes feel like a zero-sum choice as we weigh priorities, but as noted above, the guiding principle agreed to by all is to avoid cutting programs or services that are most essential to the residents we are obligated to serve.

Fiscal and Economic Outlook

The economic outlook remains generally positive, with the U.S. economy growing at a solid pace, supported by substantial investments by businesses in artificial intelligence infrastructure, and steady consumer spending for now. However, inflation remains elevated, driven in part by tariffs and higher energy prices associated with the ongoing war with Iran. The Federal Reserve recently raised interest rates for the first time since 2023, increasing borrowing costs for the County.

The County continues to operate at risk of additional federal funding reductions, and the State is contending with a structural deficit based on declining revenue growth and federal threats.

These funding cuts impact residents directly, through the withdrawal of Medi-Cal benefits, for example, and put additional pressure on the County to fill the gap rather than let local needs go unmet. During the federal shutdown last year, for example, the County had to step in temporarily to provide food for CalFresh beneficiaries.

The County will continue to monitor economic conditions and threats to funding throughout the fiscal year and evaluate their potential impact on revenue. Should significant developments arise, we will report to the Board with an assessment of the implications and a recommended course of action to address changes in the economic outlook.

Measure ER

H.R. 1, a federal law passed in July 2025, changed eligibility, enrollment, and work requirements for Medicaid (Medi-Cal in California) and the Supplemental Nutrition Assistance Program (CalFresh in California). Many County residents are expected to lose benefits as a result of these changes. Hospitals and clinics, including those in the County's public health and hospital system, rely on Medi-Cal payments to cover patient care, so losing that coverage means less money to treat the same number of patients, straining the healthcare system.

In June 2026, County voters passed Measure ER, a half-cent sales tax set to take effect October 1, 2026. Measure ER will enable the County to fill some of its funding gaps and provide support to a host of nonprofit hospitals and clinics serving low-income, uninsured residents.

In August 2026, challengers to Measure ER filed a lawsuit claiming that the tax is illegal. While the lawsuit is pending, State law requires the County to place all revenues into an escrow account until final resolution of the case. The County cannot distribute the funds to hospitals, clinics, or County health departments until the case is resolved.

Due to the legal challenge and uncertainty about how it may be resolved, this Supplemental Changes Budget does not reflect any Measure ER revenue in FY 2026-27. This assumption can be adjusted mid-year if we prevail in court or are otherwise able to access Measure ER tax dollars.

LA Health Services will update the Board on its financial picture in tandem with these recommendations. The department expects to tap into $784.5 million in reserve funds to balance its budget this fiscal year. The DPH and Department of Public Social Services have also been impacted by federal policies and were intended to receive a portion of Measure ER funding. We will continue to monitor departmental budgets throughout the fiscal year and report on any impacts.

Follow-Up Budget Actions

Your Board requested the CEO to report back on the following items during this budget phase.

Implementing Fire Safety Protocols to Address Homeless Encampments Within Very High Fire Hazard Severity Zones

On June 30, 2026, your Board adopted a motion that directed the Departments of Public Works, Parks and Recreation, HSH, Fire, and the Sheriff to submit budget requests for the FY 2026-27 Supplemental Changes Budget, as outlined in the March 23, 2026 report to support implementation of the proposed protocol for severe weather in the VHFHSZ of the County.

Your Board also directed CEO to evaluate the budget requests submitted and consider any available one-time and ongoing resources in the FY 2026-27 Supplemental Changes Budget to support the implementation of the proposed protocol to protect people experiencing homelessness in all newly designated VHFHSZ. Any additional NCC funding for implementation would be subject to the County's Fiscal Resiliency Protocol.

HSH closed FY 2025–26 with $162.9 million in one-time NCC savings. HSH identified specific uses for most of this funding which was recommended for use as part of the FY 2026-27 Supplemental Changes Budget recommendations. However, in reviewing available one-time and ongoing resources consistent with the Board's directive, my office determined that a portion of these savings can be used to prioritize the implementation of the VHFHSZ protocol. Given HSH's role in leading the County's homelessness response and its existing operational responsibilities for VHFHSZ activities, HSH is the appropriate department to coordinate cross-departmental implementation and to prioritize the use of this funding to support this work in FY 2026-27. We are recommending that your Board allocate $4.5 million in one-time savings to initiate and prioritize this work. HSH should continue identifying ongoing funding within its existing resources to sustain the program in future fiscal years.

Identifying Sustainable Funding for the Public Health Councils Program

On July 7, 2026, your Board adopted a motion that directed CEO, in consultation with the DPH, to identify ongoing funding in the amount of $2.3 million for the Public Health Council Program, including NCC and/or any other appropriate funding sources. The DPH continues to project a structural deficit in FY 2026-27. We continue to work with the Department to resolve its structural issues, caused largely by the loss of federal and State funding. All structural spending issues must be addressed before new NCC is allocated for expanded departmental programming. In the meantime, the CEO is actively exploring alternative funding sources to support this program, including, potentially, the Measure ER sales tax and other sources. We will return to the Board with funding recommendations in a mid-year budget adjustment, as available.

In the July 7 motion, your Board also directed CEO, in consultation with DPH, to report back on a plan to work with State labor enforcement agencies, including Cal/OSHA, the Fund for Advancing Public Health Los Angeles, and the Center for Strategic Partnerships to explore State and philanthropic opportunities to help preserve the Public Health Council Program. The Center for Strategic Partnerships has initiated coordination with the Fund for Advancing Public Health Los Angeles and will convene in October 2026 to discuss next steps for engaging philanthropy to help preserve the Public Health Council Program.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt the attached supplemental changes (Attachments I, II, III, IV, V, & VI) to the County's FY 2026-27 Adopted Budget. (3- AND 4-VOTES)

2. Reaffirm the hard-hiring freeze, exempting critical health and safety positions, approved by your Board on February 3, 2026.

3. Authorize the Chief Executive Officer, or his designee, to execute and, if necessary, amend or terminate funding agreements totaling $4,100,000 with the following: (a) Performing Arts Center of Los Angeles County in an amount not to exceed $3,600,000 for high-priority life safety related deferred maintenance work at the Music Center; (b) Bioscience Los Angeles County Inc. in an amount not to exceed $300,000 to fund a portion of the redevelopment cost at the Culver City Courthouse; and (c) Los Angeles County Development Authority (LACDA) in an amount not to exceed $200,000 for façade repairs at the Norwood Library.

4. Authorize the Director of the HSH, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling $82,914,000 with LACDA for the following: Affordable Housing Development Trust Fund Notice of Funding

Availability in an amount not to exceed $52,588,000; LACDA Preservation Program in an amount not to exceed $20,000,000; Open Doors Program in an amount not to exceed $8,761,000; Affirmatively Furthering Fair Housing program in an amount not to exceed $924,000; South County Public Housing Scattered Sites in an amount not to exceed $425,000; and Homeless Coordinator in an amount not to exceed $216,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Supplemental Changes Budget Recommendations

The first action recommended in this letter is necessary to budget for the actual FY 2025-26 year-end fund balances and the use of additional one-time funds; refine the estimates included in the FY 2026-27 Adopted Budget; allocate sufficient appropriation for implementing programs previously approved by the Board; account for revenue changes; and make various miscellaneous adjustments across all funds.

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

On February 3, 2026, your Board approved a hard-hiring freeze that exempted critical health and safety positions with an effective February 13, 2026. Your Board also instructed our office to work with the Auditor-Controller to freeze appropriation of non-essential purchases of services, supplies, and equipment. These freezes continue to be effective tools in maintaining fiscal discipline and we believe the hiring freeze helped the County close with relatively modest one-time savings. Given the ongoing challenges and uncertainty facing the County budget, we recommend that your Board reaffirm the countywide hard-hiring freeze, as well as the freeze on non-essential purchases. Our office will continue to monitor the County's fiscal condition, including reviewing departmental budget status reports, and evaluate whether the freezes can be lifted during the fiscal year.

We recommend that all exemptions and exceptions to the hiring freeze remain in place. As of September 15, 2026, HSH reported 119 vacancies of a total of 573 budgeted positions. We recommend that the Department continue to be exempt from the hiring freeze through the end of FY 2026-27 to support the ramp-up in hiring.

Funding Agreements

Recommendation 3 requests authorization for the CEO, or his designee, to execute, and if necessary, amend or terminate funding agreements totaling $4,100,000 with the following:

a) Performing Arts Center of Los Angeles County in an amount not to exceed $3,600,000 for high-priority life safety related deferred maintenance work at the Music Center;

b) Bioscience Los Angeles County Inc. in an amount not to exceed $300,000 to fund a portion of the redevelopment cost at the Culver City Courthouse; and

c) LACDA in an amount not to exceed $200,000 for façade repairs at the Norwood Library

Recommendation 4 requests authorization for the Director of HSH, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling $82,914,000 with LACDA for the following:

a) Affordable Housing Development Trust Fund Notice of Funding Availability in an amount not to exceed $52,588,000;

b) LACDA Preservation Program in an amount not to exceed $20,000,000;

c) Open Doors Program in an amount not to exceed $8,761,000;

d) Affirmatively Furthering Fair Housing program in an amount not to exceed $924,000;

e) South County Public Housing Scattered Sites in an amount not to exceed $425,000; and

f) Homeless Coordinator in an amount not to exceed $216,000.

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 2025-26 Year-End Closing

In FY 2025-26, the General Fund ended the year with a $4.4 billion fund balance, $3.5 billion of which was previously allocated in the FY 2026-27 Adopted Budget on June 22, 2025. The remaining $0.9 billion in additional fund balance is incorporated in the Supplemental Changes Budget recommendations in the attachments.

FY 2026-27 Supplemental Changes Budget

As previously stated and shown below, the attached recommended FY 2026-27 Supplemental Changes Budget changes result in a total County Budget of $54.2 billion and 115,433 budgeted positions. The budget increase of $3.9 billion reflects both changes recommended by our office in this Board letter totaling almost $1.7 billion and budget changes recommended by the Auditor-Controller in a separate action that total $2.2 billion. The Auditor-Controller changes adjust the budget to reflect actual fund balance amounts.

Fund Group ($ in Billions)	2026-27 Adopted	2026-27 Supplemental Budget	Change	% Change
Total General County	$38.554	$40.590	$2.036	5.3%
Special District/ Special Funds	11.776	13.635	1.859	15.8%
Total Budget	**$50.330**	**$54.225**	**$3.895**	**7.7%**
Budgeted Positions	115,683	115,433	-250	-0.2%

<u>IMPACT ON CURRENT SERVICES (OR PROJECTS)</u>

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 2025-26.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

Respectfully submitted,

Joseph M. Nicchitta
Chief Executive Officer

JMN:JG:MM
YR:cg

Attachments

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

PROGRAM HIGHLIGHTS AND ADJUSTMENTS

Significant allocations of funding in this budget phase are detailed below, including information on the source of funding and whether it is ongoing (available to fund the program in future years) or one-time (available to fund the program only for this budget year).

Continued Momentum for Care First, Jails Last

- **Public Safety Realignment (AB 109)** – Reflects the addition of $187.9 million ($17.8 million ongoing and $170.1 million one-time) and a net deletion of 32 positions, fully offset with AB 109 funding, primarily for public safety services as detailed below. This funding incorporates recommendations from the Public Safety Realignment Team.

  - $19.0 million for prevention programs, including: $6.9 million to the Department of Health Services – Community Programs for harm reduction, supportive services, and diversion; $0.5 million to the Department of Homeless Services and Housing (HSH) for interim housing; $6.4 million to the Department of Mental Health for Alternative Crisis Response and related programs, including expansion of mental health services provided to individuals in crisis, offset by a realignment of $4.7 million in AB 109 revenue to Behavioral Health Services Act revenue to better leverage and maximize available resources; $1.3 million to the Department of Economic Opportunity (DEO) for the Economic Mobility Program; $7.5 million to the Justice, Care and Opportunities Department (JCOD) for the Rapid Diversion Program and Pretrial Services Program; $0.5 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; and $11.9 million to shift from ongoing to one-time funding in the Department of Public Health's Substance Abuse Prevention Control program.

  - $23.1 million for reentry and supportive services, including: $16.1 million to JCOD for job training in high-demand sectors, expansion of the Community Reentry Center, improving delivery of reentry services provided by community-based organizations, intensive case management, interim housing, and transportation for justice-involved individuals; $0.2 million to DYD for a two-year Youth Development Incubation Academy Pilot program; $3.2 million to DEO for the workforce development program, reentry employment and career services; $0.3 million to the Department of Military and Veteran Affairs for emergency assistance and transportation support for justice-involved veterans; $8.6 million to Department of Health Services – Community Programs for the Interim Housing program and $0.1 million for the Transgender, Gender, Non-conforming and/or Intersex community transition program; and $5.5 million reduction in ongoing funding for Probation's Direct Supervision program.

- $106.2 million for custody programs and related costs primarily to improve jail conditions and enhance in-custody services, including: $65.4 million to the Sheriff's Department for facility infrastructure repairs and building improvements, including critical heating and cooling system repairs, custodial services, safety and protection equipment, thermal undergarments and hygiene kits for incarcerated individuals, critical and contractually-required information technology (IT) 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; $11.6 million to Integrated Correctional Health Services to expand the Medications for Opioid Use Disorder program (formerly known as the Medication Assisted Treatment) and to support critical IT infrastructure hardware upgrade, workspace renovation, and medical equipment upgrades; $3.2 million realignment from Integrated Correctional Health Services Substance Treatment and Re-Entry Transition program to Medications for Opioid Use Disorder program, fully offset by the deletion of 12 vacant positions; $0.6 million for facility improvements at Twin Towers Correctional Facility; and $28.6 million for the water system infrastructure project ($24.0 million) and laundry room refurbishments ($4.6 million) at Pitchess Detention Center. Also includes $21.1 million funding shift from one-time to ongoing for free jail phone calls ($10.4 million), custody bed rate increases ($10.4 million) and thermal undergarments for individuals in custody ($0.3 million).

- $16.6 million for court programs, including: $5.5 million and 16 positions to the Alternate Public Defender for post-conviction resentencing and holistic advocacy, and expansion of the parole revocation program; $7.3 million and 9 positions to the Public Defender for holistic advocacy, resentencing and internship programs; $0.9 million and 4 positions to the DA for the Community Violence Reduction Team; and $2.9 million to the Los Angeles County Superior Court trial courts for indigent defense.

- $14.8 million for administrative operations, including: $1.0 million to the Executive Office of the Board for administrative oversight and program evaluation; $3.0 million to the Chief Executive Office for the continued operation of its Department of Justice Compliance Team, which is responsible for the County's compliance with provisions of a 2015 agreement with the U.S. Department of Justice; $1.9 million to the DA for contracts related to the Enterprise Digital Evidence Management System, and the Race Blind Charging Solution; $5.5 million to Probation for capital project facility refurbishments; and $3.4 million to various departments receiving AB 109 funding for cost-of-living adjustments.

  - $7.8 million to the Sheriff and $0.4 million to the DA for Los Angeles Regional Interoperable Communication System radio licenses, as well as a $4.7 million funding shift from one-time to ongoing to support Sheriff's Los Angeles Regional Interoperable Communication System costs.

Other investments to assist justice-involved populations include:

- $14.0 million in one-time funding from obligated fund balance set aside in the Provisional Financing Uses (PFU) budget unit for the Men's Central Jail Closure Year 1 Plan.

- $5.3 million for the Office of Diversion and Re-entry Interim Housing program.

- $1.1 million for the Substance Abuse Prevention and Control Community Treatment program.

- $0.9 million for Holistic Early Assessment and Linkage program.

- $0.4 million for the Gender Responsive Advisory Committee.

- $3.5 million in grant funding to the LA County Library for library programs for Probation Involved At-Promise Youth, which includes primary prevention, focused prevention/early intervention and intervention.

- $0.5 million in one-time intrafund transfers from Probation to Health Services to support 24/7 nursing coverage at Campus Vernon Kilpatrick, which is designated to house all girls and gender expansive youth in Probation's custody.

- $4.5 million in ongoing NCC set aside in the PFU budget unit for the Office of Diversion and Re-Entry's bed expansion.

- $8.3 million in grant funding for 14 positions in DYD to centralize and expand programming, establish Youth Development Coordination Teams, and provide additional programmatic and administrative support within youth justice facilities.

- $1.2 million in one-time funding from JCOD and 16 positions in the Fire Department for the Wildland Firefighter Pilot Program which offers formerly incarcerated wildland firefighters employment opportunities.

Homelessness, Affordable Housing and Mental Health

- **Measure H and Measure A Homeless Services and Housing –** Reflects an increase of $157.1 million in one-time fund balance from FY 2025-26 Measure H and Measure A underspend for a total combined FY 2026-27 Measure H and A budget of $1.3 billion to support the multi-layered approach to combating homelessness administered by the County, the Los Angeles County Affordable Housing Solution Agency, and the Los Angeles County Development Authority's. 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, Los Angeles County Affordable Housing Solution Agency, and Los Angeles County Development Authority.

- **Homeless Services and Housing** – Allocates $163.0 million in one-time fund balance to HSH for various homeless programs and services, including $4.6 million for HSH's coordinated effort to address homeless encampments in Very High Fire Hazard Severity Zones and reduce related fire risks.

- **Housing Division** – Adds $22.5 million in Behavioral Health Services Act funding and 2 positions to Department of Mental Health for housing-related capital projects, Homekey+ rental subsidies, landlord outreach and mitigation services, and administrative support.

- **Stay Housed LA** – Provides $11.5 million in Los Angeles County Affordable Housing Solutions Agency revenue to the Department of Consumer and Business Affairs (DCBA) to support the Stay Housed LA program.

- **Rent Relief** – Provides $10.0 million in one-time funding from the Affordable Housing (AH) budget unit to support DCBA's Emergency Rent Relief program.

- **Eviction Defense and Diversion** – Allocates $2.2 million in one-time fund balance to DCBA for eviction defense services and $3.0 million in intrafund transfers from the AH budget unit for the Eviction Diversion Pilot Program which aims at resolving eligible rental disputes and preventing unlawful detainer filings.

Wildfire Recovery

- **Rebuild Authority** – Sets aside $20.0 million in one-time fund balance in the PFU budget unit to provide interim financing as an initial start-up loan to the Rebuild Authority while the County awaits reimbursements or revenues from the Enhanced Infrastructure Financing Districts, State or federal funding sources, or philanthropic contributions.

- **Workforce Programs** – Adds $8.1 million in grant funding to DEO to support fire wage loss recovery and construction and allied trades workforce development.

- **Rebuild Plan Review and Deferred Permit Fees** – Sets aside $5.1 million in one-time fund balance and reallocates $8.6 million in previously set aside funding in the PFU budget unit, for a total of $13.7 million, to continue recovery-related plan review and inspection services, and deferral of building plan review and construction permit fees.

- **One-Stop Permit Centers** – Sets aside $2.5 million in one-time fund balance in the PFU budget unit for operating costs of one-stop permit centers that provide support to those impacted by the January 2025 Eaton and Palisades Fires.

Emergency Support

- **Emergency Management** – Adds $20.2 million in one-time fund balance for emergency management facilities consistent with the first McChrystal After Action Report.

- **Emergency Operations** – Sets aside $5.5 million in the PFU budget unit for Year 2 funding for the Office of Emergency Management as part of a multi-year plan to strengthen long-term emergency operations ($4.0 million) and a community emergency resiliency fund ($1.5 million).

- **Emergency Preparedness** – Adds $0.3 million in ongoing NCC to support the Medical Examiner's emergency preparedness and response plans.

Immigrant and Legal Assistance Services

- **RepresentLA Program** – Allocates $2.8 million in one-time funding from Alternate Public Defender and the City of Los Angeles to DCBA for the RepresentLA program, which provides legal representation to immigrants facing deportation, both in custody and in the community, as well as to vulnerable individuals seeking affirmative immigration relief.

- **Self-Help Legal Access Centers** – Adds $1.5 million in one-time fund balance to DCBA for the continued support of the Self-Help Legal Access Centers program that serves our most vulnerable residents.

Government Accountability

- **Ethics Compliance Year 1** – Transfers $5.9 million in ongoing funding from the PFU ($5.0 million) and Board ($0.9 million) budget units to the newly established Department of Ethics Commission/Office of Ethics Compliance, pursuant to the Measure G Charter Amendment, and as recommended by the Governance Reform Task Force and amended by the Board. Also reflects the transfer of 4 positions from the Board budget unit and addition of 13 new positions.

- **Ethics Compliance Year 2** – Sets aside $3.7 million in the PFU budget unit for the continued implementation of the Department of Ethics Commission/Office of Ethics Compliance.

Legal Settlements

- **Assembly Bill (AB) 218 Year 1** – Appropriates $403.6 million in one-time fund balance carried over in the Judgments and Damages budget unit for the remaining Year 1 payments in settlement of childhood sexual assault claims against the County under AB 218.

- **AB 218 Year 2** – Allocates $150.0 million in one-time fund balance, $669.1 million in previously set aside funding, $209.0 million in budget stabilization savings, and $148.1 million from one-time revenues, totaling $1.2 billion for the Year 2 AB 218 settlement payments in the Judgments and Damages budget unit.

Children and Families, Older Adults, and People with Disabilities

- **Elder Nutrition Program** – Appropriates $5.3 million in one-time fund balance for Department of Aging and Disabilities' Elder Nutrition Program to continue providing meals to seniors.

- **Youth Programs** – Adds $2.2 million in intrafund transfers from the Departments of Mental Health and Public Health to the Department of Parks and Recreation's Our SPOT program that provides positive youth development through recreational programs in a safe space at select County parks to teens in grades 6-12.

Public Safety

- **Vision Zero and Road Safety** – Provides $2.5 million in ongoing NCC to the Department of Public Works for equipment and traffic safety enhancements to support safety needs and eliminate traffic fatalities on County unincorporated roads

- **Building Safety** – Allocates $10.0 million in one-time fund balance for seismic retrofit of the Hall of Records.

Jobs and Business Development

- **Business Interruption Fund** – Adds $1.5 million in ongoing NCC to DEO for the Business Interruption Fund, which provides financial assistance to County small businesses impacted by significant unexpected economic disruptions to operations.

- **Preparing for Los Angeles County Employment** – Restores $1.1 million of ongoing NCC that was cut in FY 2025-26 to DEO for the Preparing for Los Angeles County Employment program.

- **Bioscience Grant Program** – Appropriates $19.0 million in grant funding and $8.8 million in one-time fund balance, for a total of $27.8 million to DEO for life sciences infrastructure to incentivize sector growth and business development through financial assistance for the expansion of lab, manufacturing and graduation space.

Arts and Recreational Activities

- **Organizational Grants Program** – Allocates $2.5 million in ongoing NCC to the Department of Arts and Culture to partially restore ongoing funding that was cut in FY 2025-26 for Organizational Grants Program, offset with a reduction of one-time funding.

Information Technology Investments

- **Voting Solutions for All People** – Transfers $16.4 million from the PFU budget unit and adds $16.0 million in one-time fund balance for the Registrar-Recorder/County Clerk's Voting Solutions for All People election system and voting model that helps ensure election security.

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2026-27 Adopted Budget

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
AFFORDABLE HOUSING					
2026-27 Adopted Budget	**100,000,000**	**0**	**0**	**100,000,000**	**0.0**
1. **Local Rent Subsidies:** Reflects one-time funding to support homeless services and housing costs. (4-VOTES)	7,537,000	--	--	7,537,000	--
2. **Homeless Coordinator:** Reflects one-time funding for homeless coordination services. (4-VOTES)	216,000	--	--	216,000	--
3. **Various Affordable Housing Programs:** Reflects one-time funding to support various programs including the Land Bank pilot program and eviction diversion. (4-VOTES)	7,812,000	--	--	7,812,000	--
4. **Affordable Housing Operational Support Costs:** Reflects one-time funding to support the administration and operationalization of Affordable Housing programs. (4-VOTES)	1,307,000	--	--	1,307,000	--
5. **Affordable Housing and Sustainable Communities Grant:** Reflects an increase in appropriation and State revenue from the Affordable Housing and Sustainable Communities grant, provided by the California Department of Housing and Community Development, to support transit-oriented development. (4-VOTES)	3,068,000	--	3,068,000	--	--
6. **Appropriation Alignment:** Reflects an adjustment to align the budget with anticipated expenditures. (3-VOTES)	--	--	--	--	--
Total Changes	**19,940,000**	**0**	**3,068,000**	**16,872,000**	**0.0**
2026-27 Supplemental Changes	**119,940,000**	**0**	**3,068,000**	**116,872,000**	**0.0**
AGING AND DISABILITIES – ADMINISTRATION					
2026-27 Adopted Budget	**127,928,000**	**90,624,000**	**12,033,000**	**25,271,000**	**593.0**
1. **Position Requests:** Reflects the addition of 4.0 positions to provide administrative and staff support, and 2.0 positions to support disaster planning, response, and recovery operations for emergencies and access and functional needs. The 6.0 positions are fully offset with the deletion of 2.0 positions and a reduction in services and supplies. (3-VOTES)	--	--	--	--	4.0
2. **Ministerial Adjustment:** Reflects an adjustment to absorb the increase in overtime of social workers with existing funding. (3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. Adult Protective Services (APS): Reflects the transfer of appropriation from the Administration budget unit to the Assistance budget unit to support providers serving APS clients with health care, nutrition, financial stability, housing, and forensic center services. (3-VOTES)	(600,000)	(600,000)	--	--	--
4. Aging and Disability Resource Connection: Reflects a decrease in State funding for existing administration costs associated with providing 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. (3-VOTES)	(45,000)	--	(45,000)	--	--
5. Area Agency on Aging (AAA): Reflects an increase in federal funding for existing administration costs associated with managing AAA programs. (4-VOTES)	32,000	--	32,000	--	--
6. APS Realignment Growth: Reflects an increase due to 2011 Realignment Growth funding via the Department of Public Social Services (DPSS) to align the funding to the APS base budget. (3-VOTES)	234,000	234,000	--	--	--
7. Enterprise Systems Maintenance: Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	3,000	--	--	3,000	--
8. Salaries and Employee Benefits: Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	399,000	--	--	399,000	--
9. Utility User Tax (UUT) – Cy Pres: Reflects the carryover of unspent UUT – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	15,000	--	--	15,000	--
10. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	738,000	--	--	738,000	--
11. Retiree Health Insurance: Reflects a projected increase in retiree health premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	372,000	--	--	372,000	--
12. MegaFlex Contribution: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	13,000	--	--	13,000	--
Total Changes	**1,161,000**	**(366,000)**	**(13,000)**	**1,540,000**	**4.0**
2026-27 Supplemental Changes	**129,089,000**	**90,258,000**	**12,020,000**	**26,811,000**	**597.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
AGING AND DISABILITIES – ASSISTANCE					
2026-27 Adopted Budget	**69,903,000**	**21,300,000**	**46,217,000**	**2,386,000**	**0.0**
1. **Elder Nutrition Program:** Reflects one-time funding to provide meals to seniors. (4-VOTES)	5,295,000	--	--	5,295,000	--
2. **Home Safe Program:** Reflects a decrease to align the budget with the projected available State funding via the DPSS to support APS clients who are homeless or on the verge of being homeless. (3-VOTES)	(16,700,000)	(16,700,000)	--	--	--
3. **APS:** Reflects the transfer of appropriation and associated funding to the Assistance budget unit from the Administration budget unit to support providers delivering health care, nutrition, financial stability, housing, and forensic center services to APS clients. (3-VOTES)	600,000	600,000	--	--	--
Total Changes	**(10,805,000)**	**(16,100,000)**	**0**	**5,295,000**	**0.0**
2026-27 Supplemental Changes	**59,098,000**	**5,200,000**	**46,217,000**	**7,681,000**	**0.0**
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2026-27 Adopted Budget	**72,086,000**	**1,107,000**	**50,477,000**	**20,502,000**	**448.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits, partially offset by Intergovernmental Revenue-State. (4-VOTES)	566,000	--	160,000	406,000	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits, partially offset by Intergovernmental Revenue-State and Licenses Permits and Franchises revenues. (4-VOTES)	1,168,000	--	330,000	838,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	22,000	--	6,000	16,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	7,000	--	2,000	5,000	--
5. **Consumer Protection Settlement (CPS):** Reflects an increase for approved CPS programs, fully offset by Intrafund Transfers. (3-VOTES)	11,000	11,000	--	--	--
6. **Weed Abatement Services – Contracts:** Reflects one-time funding for as-needed vegetation management services contracts, fully offset by Charges for Services revenue. (4-VOTES)	1,000,000	--	1,000,000	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. **Weed Abatement Services – Capital Assets Equipment:** Reflects one-time funding to purchase equipment, fully offset by Charges for Services revenue. (4-VOTES)	97,000	--	97,000	--	--
8. **Zero Emission/Electric Vehicles (ZEV):** Reflects one-time funding to purchase ZEVs, fully offset by grant revenue from the California Air Resources Board and the South Coast Air Quality Management District. (3-VOTES)	620,000	620,000	--	--	--
9. **Miscellaneous Adjustments in Various Programs:** Reflects ongoing funding based on historical trends, collections, current operations, and changing needs of the department, fully offset by Intergovernmental Revenue-State. (4-VOTES)	1,000,000	--	1,000,000	--	--
Total Changes	**4,491,000**	**631,000**	**2,595,000**	**1,265,000**	**0.0**
2026-27 Supplemental Changes	**76,577,000**	**1,738,000**	**53,072,000**	**21,767,000**	**448.0**
ALLIANCE FOR HEALTH INTEGRATION					
2026-27 Adopted Budget	**2,335,000**	**2,335,000**	**0**	**0**	**7.0**
1. **Salaries:** Reflects Board-approved increases in salaries, fully offset by realigning existing appropriation for a net zero cost. (3-VOTES)	--	--	--	--	--
Total Changes	**0**	**0**	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**2,335,000**	**2,335,000**	**0**	**0**	**7.0**
ALTERNATE PUBLIC DEFENDER					
2026-27 Adopted Budget	**104,219,000**	**2,938,000**	**10,353,000**	**90,928,000**	**351.0**
1. **Immigration Removal Defense Program:** Reflects the carryover of 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. (4-VOTES)	805,000	--	--	805,000	--
2. **Substance Use Disorders Assessment and Treatment Program**: Reflects the carryover of one-time Opioid settlement funding to support assessments and referrals conducted by psychiatric social workers to achieve diversion for eligible justice involved individuals. (4-VOTES)	152,000	--	152,000	--	--
3. **AB 109-Funded Programs:** Reflects one-time AB 109 funding for the Parole Revocations Unit expansion ($1.8 million), post-conviction resentencing operations ($2.5 million), and holistic advocacy services ($1.2 million). All positions are fully offset by revenue. (4-VOTES)	5,466,000	--	5,466,000	--	16.0

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. Holistic Advocacy Program – One-Time Funding Reversal: Reflects a reversal of one-time funding added in FY 2026-27 Final Changes to support contracted holistic advocacy services. (3-VOTES)	(225,000)	--	--	(225,000)	--
5. Enterprise Systems Maintenance: Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	11,000	--	--	11,000	--
6. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	1,104,000	14,000	50,000	1,040,000	--
7. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	548,000	7,000	25,000	516,000	--
8. MegaFlex Contribution: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	19,000	--	1,000	18,000	--
Total Changes	**7,880,000**	**21,000**	**5,694,000**	**2,165,000**	**16.0**
2026-27 Supplemental Changes	**112,099,000**	**2,959,000**	**16,047,000**	**93,093,000**	**367.0**
ANIMAL CARE AND CONTROL					
2026-27 Adopted Budget	**70,516,000**	**0**	**25,290,000**	**45,226,000**	**381.0**
1. Salaries and Employee Benefits: Reflects Board-approved adjustments to salaries and employee benefits, partially offset by Humane Services revenue. (4-VOTES)	470,000	--	119,000	351,000	--
2. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits, partially offset by Humane Services revenue. (4-VOTES)	433,000	--	110,000	323,000	--
3. MegaFlex Contribution: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	14,000	--	4,000	10,000	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	6,000	--	2,000	4,000	--
5. UUT – Measure U: Reflects the reappropriation of prior-year unspent Supervisorial District 1 UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	189,000	--	--	189,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
6. **Building Repairs:** Reflects one-time funding for building repairs at various Animal Care Centers and the Administrative office. (3-VOTES)	500,000	--	--	500,000	--
7. **LA-RICS Mobile Radios:** Reflects one-time funding for the implementation of LA-RICS Mobile Radios project, fully offset by revenue from the Information Technology Infrastructure Fund. (4-VOTES)	445,000	--	445,000	--	--
8. **Real Time Communications and Display System:** Reflects one-time funding for the implementation of the Real Time Communications and Display System project, fully offset by revenue from the Information Technology Infrastructure Fund. (4-VOTES)	216,000	--	216,000	--	--
Total Changes	**2,273,000**	**0**	**896,000**	**1,377,000**	**0.0**
2026-27 Supplemental Changes	**72,789,000**	**0**	**26,186,000**	**46,603,000**	**381.0**
ARTS AND CULTURE					
2026-27 Adopted Budget	**54,520,000**	**1,371,000**	**34,329,000**	**18,820,000**	**60.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	128,000	--	1,000	127,000	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	155,000	--	2,000	153,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	18,000	--	--	18,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
5. **Revenue Adjustments:** Reflects reductions in Juvenile Justice Crime Prevention Act ($3.3 million) and Juvenile Justice Realignment Block Grant ($3.4 million) revenue to align with funding allocations approved by the Juvenile Justice Coordinating Council and the reversal of the State revenue ($5.0 million) for the Southeast Los Angeles Cultural Center. (4-VOTES)	(11,682,000)	--	(11,682,000)	--	--
6. **Organizational Grants Program (OGP):** Reflects the swap of one-time funding ($2.5 million) with ongoing funding to support the OGP. (3-VOTES)	--	--	--	--	--
Total Changes	**(11,380,000)**	**0**	**(11,679,000)**	**299,000**	**0.0**
2026-27 Supplemental Changes	**43,140,000**	**1,371,000**	**22,650,000**	**19,119,000**	**60.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
ASSESSOR					
2026-27 Adopted Budget	**260,255,000**	**18,000**	**96,012,000**	**164,225,000**	**1,433.0**
1. **Assessor Modernization Project (AMP):** Reflects one-time funding to maintain continuous application management and support services for the AMP system. (4-VOTES)	11,800,000	--	--	11,800,000	--
2. **Overtime:** Reflects one-time funding for overtime costs to reduce deed backlogs, complete the processing of more complex transfers, propositions, investigation, quality control, and data entry backlogs, partially offset by Senate Bill 2557 revenue. (4-VOTES)	7,000,000	--	2,439,000	4,561,000	--
3. **Aircraft Software:** Reflects one-time funding for year two of the aircraft discovery and audit service subscription ($0.7 million) and one-time Information Technology Infrastructure Fund carryover funding ($0.1 million). (4-VOTES)	802,000	--	102,000	700,000	--
4. **Salaries and Employee Benefits:** Reflects Board-approved salaries and employee benefits. (4-VOTES)	2,115,000	--	737,000	1,378,000	--
5. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	1,419,000	--	495,000	924,000	--
6. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	18,000	--	6,000	12,000	--
7. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	27,000	--	9,000	18,000	--
8. **Reclassifications:** Reflects Board-approved position reclassifications. (4-VOTES)	302,000	--	302,000	--	--
9. **Asset Development Implementation Fund (ADIF):** Reflects a realignment to repay the annual ADIF loan for the purchase of the Assessor's East District building. (3-VOTES)	--	--	--	--	--
Total Changes	**23,483,000**	**0**	**4,090,000**	**19,393,000**	**0.0**
2026-27 Supplemental Changes	**283,738,000**	**18,000**	**100,102,000**	**183,618,000**	**1,433.0**
AUDITOR-CONTROLLER					
2026-27 Adopted Budget	**138,710,000**	**79,824,000**	**30,248,000**	**28,638,000**	**628.0**
1. **Property Tax Mainframe Costs:** Reflects an increase in one-time funding for mainframe costs for the property tax system. (4-VOTES)	600,000	--	204,000	396,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	1,269,000	884,000	2,000	383,000	--
3. **UUT – Measure U:** Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	29,000	--	--	29,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	14,000	10,000	--	4,000	--
5. **Retiree Health:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	1,467,000	1,023,000	2,000	442,000	--
6. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	105,000	73,000	--	32,000	--
7. **Ministerial Adjustments:** Reflects an alignment of intrafund transfers and revenue based on current and anticipated trends. (4-VOTES)	--	362,000	(362,000)	--	--
Total Changes	**3,484,000**	**2,352,000**	**(154,000)**	**1,286,000**	**0.0**
2026-27 Supplemental Changes	**142,194,000**	**82,176,000**	**30,094,000**	**29,924,000**	**628.0**
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2026-27 Adopted Budget	**70,005,000**	**36,634,000**	**7,631,000**	**25,740,000**	**0.0**
1. **Data and Analytics:** Reflects the carryover of funding to complete the remaining development and implementation portion of the project. (4-VOTES)	838,000	--	--	838,000	--
2. **Internal Services Department (ISD) Upgrade Cost:** Reflects the carryover of ISD's portion of the third-year infrastructure funding for the Enterprise Financial and Human Resources software applications. (4-VOTES)	334,000	--	--	334,000	--
3. **Auditor-Controller Staff Cost:** Reflects funding for Auditor-Controller departmental staff cost-of-living adjustments, billed countywide, to support the Enterprise Systems. (4-VOTES)	757,000	636,000	121,000	--	--
Total Changes	**1,929,000**	**636,000**	**121,000**	**1,172,000**	**0.0**
2026-27 Supplemental Changes	**71,934,000**	**37,270,000**	**7,752,000**	**26,912,000**	**0.0**
BEACHES AND HARBORS					
2026-27 Adopted Budget	**82,740,000**	**52,000**	**82,882,000**	**(194,000)**	**333.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	400,000	--	--	400,000	--

ATTACHMENT I

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	631,000	--	--	631,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	10,000	--	--	10,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	6,000	--	--	6,000	--
5. **Palisades Fire Equipment Loss:** Reflects an increase in one-time funding to replace heavy equipment lost in the Palisades fire, partially offset with FEMA reimbursement revenue. (4-VOTES)	2,700,000	--	1,097,000	1,603,000	--
6. **Temporary Fuel Storage at Will Rogers Beach:** Reflects an increase in one-time funding for temporary fuel storage and delivery system at Will Rogers Beach. (4-VOTES)	650,000	--	--	650,000	--
7. **Annual Beach Erosion Monitoring Program:** Reflects an increase in one-time funding for Year 2 of the Annual Beach Erosion Monitoring program. (4-VOTES)	470,000	--	--	470,000	--
8. **Total Maximum Daily Load (TMDL):** Reflects an increase in one-time funding to continue TMDL studies, monitoring, and enforcement activities in Marina del Rey. (4-VOTES)	500,000	--	--	500,000	--
9. **Parking Services Contract:** Reflects an increase in one-time funding for parking services, fully offset with Parking revenues. (4-VOTES)	398,000	--	398,000	--	--
10. **Landscape Services Contract:** Reflects an increase in one-time funding for landscape services, offset with Marina Rents and Concessions revenues. (4-VOTES)	381,000	--	381,000	--	--
11. **Security Services Contract:** Reflects an increase in one-time funding for security services, offset with Marina Mast-Up rent revenues. (4-VOTES)	220,000	--	220,000	--	--
12. **Non-Capital Asset Replacements:** Reflects an increase in one-time funding to replace non-capital assets that were lost in the Palisades fire, fully offset with FEMA reimbursement revenue. (4-VOTES)	120,000	--	120,000	--	--
Total Changes	**6,486,000**	**0**	**2,216,000**	**4,270,000**	**0.0**
2026-27 Supplemental Changes	**89,226,000**	**52,000**	**85,098,000**	**4,076,000**	**333.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
BOARD INITIATIVES AND PROGRAMS					
2026-27 Adopted Budget	**1,288,000**	**0**	**0**	**1,288,000**	**0.0**
1. **Carryover:** Reflects funding for administration costs related to the American Rescue Plan Act (ARPA). (4-VOTES)	1,059,000	--	--	1,059,000	--
Total Changes	**1,059,000**	**0**	**0**	**1,059,000**	**0.0**
2026-27 Supplemental Changes	**2,347,000**	**0**	**0**	**2,347,000**	**0.0**
BOARD OF SUPERVISORS					
2026-27 Adopted Budget	**312,352,000**	**22,590,000**	**13,689,000**	**276,073,000**	**459.0**
1. **One-Time Funding:** Reflects one-time funding for settlement costs ($1.2 million); Board meeting security services ($0.8 million) and technology needs ($0.7 million); Supervisorial District (SD) 1 Board office transition costs ($0.7 million); and cyber security initiatives ($0.2 million). (4-VOTES)	3,632,000	--	--	3,632,000	--
2. **Community Programs – SD 1:** Reflects the return of ongoing ($0.2 million) and one-time ($1.2 million) funding from the Probation Department and the Department of Youth Development community-based contracts due to the sunset of the Youth Pathways for Opportunity Pilot; one-time funding ($1.3 million) from Chief Executive Office capital projects to address disaster relief operations for the Lineage Fire in East Los Angeles and to support the World Cup Whittier Narrows Fan Zone; and one-time funding ($2.8 million) from the Provisional Financing Uses budget unit for various community programs. (4-VOTES)	5,472,000	--	--	5,472,000	--
3. **Community Programs – SD 2:** Reflects one-time funding from the Provisional Financing Uses budget unit to support co-governance programs. (3-VOTES)	5,000,000	--	--	5,000,000	--
4. **Ethics Commission/Office of Ethics Compliance:** Reflects the transfer of 4.0 positions for the establishment of the new department. (3-VOTES)	(917,000)	--	--	(917,000)	(4.0)
5. **Board Community Programs:** Reflects a net decrease in carryover funding for various Board Community Programs. (4-VOTES)	(7,046,000)	--	--	(7,046,000)	--
6. **UUT – Measure U:** Reflects a net decrease of prior-year unspent UUT – Measure U funding for programs within unincorporated areas. (4-VOTES)	(792,000)	--	--	(792,000)	--
7. **Salaries and Employee Benefits:** Reflects Board-approved salaries and employee benefits and an employee benefit realignment. (4-VOTES)	1,300,000	10,000	6,000	1,284,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	815,000	6,000	4,000	805,000	--
9. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	177,000	1,000	1,000	175,000	--
10. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	16,000	--	--	16,000	--
11. **Countywide Criminal Justice Coordinating Committee:** Reflects one-time funding for consultants to evaluate and provide performance measures for AB 109 approved projects and programs, fully offset by AB 109 revenue. (4-VOTES)	1,036,000	--	1,036,000	--	--
Total Changes	**8,693,000**	**17,000**	**1,047,000**	**7,629,000**	**(4.0)**
2026-27 Supplemental Changes	**321,045,000**	**22,607,000**	**14,736,000**	**283,702,000**	**455.0**
CARE FIRST AND COMMUNITY INVESTMENT (CFCI)					
2026-27 Adopted Budget	**727,850,000**	**0**	**0**	**727,850,000**	**0.0**
1. **Jail Closure Implementation Team (JCIT) Funding Recommendations:** Reflects funding increases and decreases for various JCIT programs, including an increase of $5.3 million for Office of Diversion and Reentry (ODR) Interim Housing Plus Beds program, an increase of $1.1 million for the Substance Abuse Prevention and Control Community Treatment program, an increase of $0.9 million for Holistic Early Assessment and Linkage program and an increase of $0.4 million for the Gender Responsive Advisory Committee. The funding increases are partially offset by a decrease of $5.9 million for Jail Depopulation Motion/ODR Beds program and a decrease of $0.8 million to the Client Engagement and Navigation Services Courthouse program. There is a net zero impact to the overall CFCI budget as JCIT used their unallocated funding to offset the funding increases. (3-VOTES)	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **CFCI Carryover Funding Allocation:** Reflects the allocation of the one-time carryover funding of $348.8 million from the CFCI-Unspent budget unit to various CFCI budgets, for a net zero impact to the overall CFCI budget unit, to support Board-approved CFCI projects that were included in the CFCI Year 4 Spending Plan, approved by the Board on June 24, 2025, and the CFCI Year 5 Spending Plan, approved by the Board on December 9, 2025. (3-VOTES)	--	--	--	--	--
3. **CFCI Carryover Funding True-up:** Reflects a net decrease of $21.1 million in one-time carryover funding from the projected one-time carryover funding of $413.5 million that was added in the FY 2026-27 Recommended Budget and the actual one-time carryover of $392.4 million that materialized at FY 2025-26 Closing. (3-VOTES)	(21,112,000)	--	--	(21,112,000)	--
4. **Warm Landing Place Capital Project Budget Adjustment:** Reflects the realignment of $6.7 million in one-time funding from the CFCI-Justice, Care and Opportunities budget unit to the CFCI-Capital Projects budget unit, for a net zero impact to the overall CFCI budget unit, for the Warm Landing Place capital project to better align funding with projected expenditures. (3-VOTES)	--	--	--	--	--
Total Changes	**(21,112,000)**	**0**	**0**	**(21,112,000)**	**0.0**
2026-27 Supplemental Changes	**706,738,000**	**0**	**0**	**706,738,000**	**0.0**
CHIEF EXECUTIVE OFFICER (CEO)					
2026-27 Adopted Budget	**199,861,000**	**50,007,000**	**51,254,000**	**98,600,000**	**560.0**
1. **FY 2026-27 Carryover Request:** Reflects a carryover of FY 2025-26 savings to continue supporting Board and CEO initiatives and priorities, the Anti-Racism, Diversity, and Inclusion (ARDI) Initiative, and the Jail Closure Implementation Team. (4-VOTES)	2,309,000	--	--	2,309,000	--
2. **AB 109 Revenue:** Reflects one-time AB 109 funding for the management and oversight of U.S. Department of Justice Consent Decrees and court-ordered obligations. (4-VOTES)	3,000,000	--	3,000,000	--	--
3. **Measure H – Catalytic Equity Carryover:** Reflects a true-up of FY 2026-27 funding focused on continuing ARDI's work on Black People Experiencing Homelessness based on funds unspent from FY 2025-26. (3-VOTES)	(112,000)	--	(112,000)	--	--
4. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	1,599,000	--	--	1,599,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	52,000	--	--	52,000	--
6. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	635,000	--	--	635,000	--
7. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	20,000	--	--	20,000	--
8. **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	--
Total Changes	**7,580,000**	**0**	**2,888,000**	**4,692,000**	**0.0**
2026-27 Supplemental Changes	**207,441,000**	**50,007,000**	**54,142,000**	**103,292,000**	**560.0**
CHILD SUPPORT SERVICES					
2026-27 Adopted Budget	**230,195,000**	**0**	**223,785,000**	**6,410,000**	**1,451.0**
1. **Technology Services:** Reflects one-time funding to support the GovLink software system to automate legal filings, approvals, and tracking to replace paper-based tasks which will assist child support caseworkers and attorneys to accurately and effectively establish and enforce support. (4-VOTES)	745,000	--	745,000	--	--
2. **Training and Promotional Materials:** Reflects one-time funding for training and promotional materials to raise awareness about the Department's mission, services, and activities. (4-VOTES)	100,000	--	100,000	--	--
3. **Operational Costs:** Reflects funding for services and supplies for child support operations and enforcement. (4-VOTES)	2,533,000	--	2,533,000	--	--
4. **Insurance Costs:** Reflects one-time funding for the increase in centrally allocated costs for indemnity and insurance. (4-VOTES)	780,000	--	780,000	--	--
5. **Countywide Cost Allocation Plan:** Reflects one-time funding for the Department to cover their share of centralized administrative costs related to a variety of administrative functions. (4-VOTES)	2,470,000	--	2,470,000	--	--
6. **Reclassifications:** Reflects various Board-approved position reclassifications. (3-VOTES)	--	--	--	--	--
7. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	23,000	--	23,000	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (3-VOTES)	1,738,000	--	1,688,000	50,000	--
9. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	1,387,000	--	1,347,000	40,000	--
10. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	46,000	--	45,000	1,000	--
Total Changes	**9,822,000**	**0**	**9,731,000**	**91,000**	**0.0**
2026-27 Supplemental Changes	**240,017,000**	**0**	**233,516,000**	**6,501,000**	**1,451.0**
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2026-27 Adopted Budget	**2,206,972,000**	**7,509,000**	**1,644,290,000**	**555,173,000**	**9,886.0**
1. **Unavoidable Costs:** Reflects cost increases for other County department services. (4-VOTES).	551,000	--	551,000	--	--
2. **Commercial Sexual Exploitation of Children (CSEC):** Reflects one-time funding to provide CSEC Advocacy Services and Human Trafficking Training. (4-VOTES)	461,000	--	--	461,000	--
3. **Salaries and Employee Benefits:** Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	14,655,000	--	7,555,000	7,100,000	--
4. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	15,230,000	--	7,851,000	7,379,000	--
5. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	86,000	--	44,000	42,000	--
6. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	194,000	--	100,000	94,000	--
Total Changes	**31,177,000**	**0**	**16,101,000**	**15,076,000**	**0.0**
2026-27 Supplemental Changes	**2,238,149,000**	**7,509,000**	**1,660,391,000**	**570,249,000**	**9,886.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2026-27 Adopted Budget	**1,323,441,000**	**600,000**	**1,065,514,000**	**257,327,000**	**0.0**
1. **Promoting Safe and Stable Families:** Reflects funding provided by the Department of Mental Health for Prevention and Aftercare contracts. (3-VOTES)	5,200,000	5,200,000	--	--	--
Total Changes	**5,200,000**	**5,200,000**	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**1,328,641,000**	**5,800,000**	**1,065,514,000**	**257,327,000**	**0.0**
CONSUMER AND BUSINESS AFFAIRS					
2026-27 Adopted Budget	**52,743,000**	**7,297,000**	**20,720,000**	**24,726,000**	**189.0**
1. **Stay Housed LA:** Reflects ongoing ($9.5 million) and one-time ($2.0 million) funding to support the Stay Housed LA program, fully offset with revenue from the Los Angeles County Affordable Housing Solutions Agency. (4-VOTES)	11,504,000	--	11,504,000	--	--
2. **Emergency Rent Relief:** Reflects one-time funding to support the Emergency Rent Relief program, fully offset with intrafund transfers from the Department of Homeless Services and Housing. (3-VOTES)	10,000,000	10,000,000	--	--	--
3. **Eviction Diversion:** Reflects one-time funding to resolve eligible rental disputes and prevent unlawful detainer filings, fully offset by intrafund transfers from the Department of Homeless Services and Housing. (3-VOTES)	3,000,000	3,000,000	--	--	--
4. **Represent LA:** Reflects one-time funding, fully offset by revenue from the City of Los Angeles ($2.0 million) and intrafund transfers from the Alternate Public Defender ($0.8 million), to support the program; and an adjustment to swap one-time funding included in the FY 2026-27 Final Changes budget ($1.0 million). (4-VOTES)	1,768,000	805,000	2,034,000	(1,071,000)	--
5. **Self-Help Legal Access Centers:** Reflects one-time funding to continue to provide information and resources to litigants that are representing themselves in court without the help of an attorney. (4-VOTES)	1,500,000	--	--	1,500,000	--
6. **Tenant Protections Hotline:** Reflects one-time funding for the Tenant Protections Hotline, fully offset with intrafund transfers from the Department of Homeless Services and Housing. (3-VOTES)	538,000	538,000	--	--	--
7. **Housing and Homeless Incentive Program:** Reflects one-time funding to support the Housing and Homeless Incentive Program, fully offset with revenue from LA Care and Health Net LLC. (4-VOTES)	581,000	--	581,000	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **U.S. Department of Housing and Urban Development:** Reflects one-time funding to support facility improvements at the Altadena Community Center, fully offset with funding from the U.S. Department of Housing and Urban Development. (4-VOTES)	500,000	--	500,000	--	--
9. **Cannabis Equity Grant:** Reflects one-time funding from the Governor's Office of Business and Economic Development to support the Cannabis Social Equity program. (4-VOTES)	250,000	--	250,000	--	--
10. **Carryover:** Reflects one-time funding for the Eviction Defense program ($2.3 million), the Commercial Cannabis program ($0.7 million), Mobile Immigrant Services program ($0.1 million) and rent relief ($16,000). (4-VOTES)	3,056,000	--	--	3,056,000	--
11. **CPS:** Reflects a net increase for approved CPS programs, fully offset with an increase in intrafund transfers. (3-VOTES)	1,069,000	1,069,000	--	--	--
12. **One-Time Funding:** Reflects one-time funding for County Counsel legal costs. (4-VOTES)	915,000	--	--	915,000	--
13. **UUT – Measure U:** Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	282,000	--	--	282,000	--
14. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	794,000	--	--	794,000	--
15. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	3,000	--	--	3,000	--
16. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	359,000	--	--	359,000	--
17. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	23,000	--	--	23,000	--
Total Changes	**36,142,000**	**15,412,000**	**14,869,000**	**5,861,000**	**0.0**
2026-27 Supplemental Changes	**88,885,000**	**22,709,000**	**35,589,000**	**30,587,000**	**189.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
COUNTY COUNSEL					
2026-27 Adopted Budget	**217,362,000**	**163,321,000**	**37,922,000**	**16,119,000**	**752.0**
1. **Affirmative Litigation Consumer Protection Division:** Reflects the addition of 1.0 Senior Deputy County Counsel and 2.0 Deputy County Counsel positions and services and supplies funding, fully offset with CPS revenue, to enforce County code and consumer protection laws. (4-VOTES)	1,076,000	--	1,076,000	--	3.0
2. **Justice and Safety Division:** Reflects the addition of 2.0 Senior Deputy County Counsel positions and services and supplies funding to provide dedicated legal support to the Los Angeles Sheriff's Department and the Probation Department. (3-VOTES)	788,000	788,000	--	--	2.0
3. **State Funding:** Reflects the reappropriation of funding to defend against federal enforcement and legal actions impacting vulnerable communities in California. (4-VOTES)	2,000,000	--	2,000,000	--	--
4. **CPS:** Reflects a net increase for approved CPS programs, fully offset by an increase in Operating Transfers In from the CPS fund. (4-VOTES)	733,000	--	733,000	--	--
5. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	2,151,000	1,780,000	198,000	173,000	--
6. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	1,645,000	1,362,000	151,000	132,000	--
7. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	92,000	77,000	8,000	7,000	--
8. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	23,000	21,000	1,000	1,000	--
9. **Ministerial Adjustment:** Reflects the realignment of appropriation ($0.3 million) from services and supplies to capital assets for information technology hardware replacement. (3-VOTES)	--	--	--	--	--
Total Changes	**8,508,000**	**4,028,000**	**4,167,000**	**313,000**	**5.0**
2026-27 Supplemental Changes	**225,870,000**	**167,349,000**	**42,089,000**	**16,432,000**	**757.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
DISTRICT ATTORNEY					
2026-27 Adopted Budget	**514,604,000**	**5,492,000**	**229,884,000**	**279,228,000**	**1,996.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	3,232,000	--	149,000	3,083,000	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	1,984,000	--	92,000	1,892,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	212,000	--	10,000	202,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	58,000	--	3,000	55,000	--
5. **Reclassification:** Reflects Board-approved position reclassifications. (4-VOTES)	70,000	--	70,000	--	--
6. **Prop 172 Growth Assumption:** Reflects an increase in revenue based on Prop 172 growth assumptions. (4-VOTES)	--	--	2,422,000	(2,422,000)	--
7. **CPS Programs:** Reflects a net increase for approved CPS programs, fully offset with an increase in revenue. (4-VOTES)	275,000	--	275,000	--	--
8. **Expedited Victim Claims Document Submission Project:** Reflects a request for the Expedited Victim Claims Document Submission project, fully offset by one-time Information Technology Fund revenue. (4-VOTES)	295,000	--	295,000	--	--
9. **Major Crimes Community Violence Reduction Team (CVRT):** Reflects the addition of 4.0 Senior Investigator, DA positions to conduct compliance checks on high risk and repeat probationers, fully offset by ongoing AB 109 funding. (4-VOTES)	896,000	--	896,000	--	4.0
10. **Juvenile Justice Crime Prevention Act Funding:** Reflects increased funding to support the Department's diversion and restorative justice intervention program. (4-VOTES)	159,000	--	159,000	--	--
11. **Youth Pre-Filling Diversion Program:** Reflects the carryover of one-time AB 109 funding to support community-based service providers for the Department's youth diversion program. (4-VOTES)	579,000	--	579,000	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
12. **Los Angeles Regional Interoperable Communications System (LA-RICS):** Reflects AB 109 funding for device subscription fees to the LA-RICS Land Mobile Radio system. (4-VOTES)	421,000	--	421,000	--	--
13. **Various One-Time Funding:** Reflects one-time AB 109 funding for Race Blind Charging software ($0.4 million) and Enterprise Digital Evidence Management System ($1.4 million), as well as one-time funding for outside legal counsel services ($0.5 million). (4-VOTES)	2,334,000	--	1,834,000	500,000	--
14. **Ministerial Changes:** Reflects realignment of appropriation to align with anticipated expenditures and revenue. (3-VOTES)	--	--	--	--	--
Total Changes	**10,515,000**	**0**	**7,205,000**	**3,310,000**	**4.0**
2026-27 Supplemental Changes	**525,119,000**	**5,492,000**	**237,089,000**	**282,538,000**	**2,000.0**
ECONOMIC DEVELOPMENT					
2026-27 Adopted Budget	**16,008,000**	**0**	**12,553,000**	**3,455,000**	**0.0**
1. **Carryover:** Reflects one-time funding to support the continuation of the RENOVATE, Bioscience, Film Ordinance, and other Economic Development projects. (4-VOTES)	9,114,000	--	--	9,114,000	--
2. **Community Development:** Reflects one-time federal Community Development Block Grant funding to support Commercial Business Revitalization projects in the First and Second Supervisorial Districts, as well as asset operations and maintenance of County-owned facilities. (4-VOTES)	891,000	--	891,000	--	--
3. **Los Angeles County Development Authority (LACDA):** Reflects the return of prior-year funding from LACDA for various Economic Developmental projects. (4-VOTES)	1,975,000	--	1,975,000	--	--
4. **Adams and Grand Developmental Study:** Reflects one-time funding for a market study and scenario planning to identify the most viable set of program options and phasing for the Adams and Grand Campus. (3-VOTES)	100,000	--	--	100,000	--
5. **UUT:** Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	603,000	--	--	603,000	--
Total Changes	**12,683,000**	**0**	**2,866,000**	**9,817,000**	**0.0**
2026-27 Supplemental Changes	**28,691,000**	**0**	**15,419,000**	**13,272,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
ECONOMIC OPPORTUNITY – ADMINISTRATION					
2026-27 Adopted Budget	**51,505,000**	**4,359,000**	**25,705,000**	**21,441,000**	**185.0**
1. Sidewalk Vending Collaborative: Reflects one-time carryover funding to support the Virtual America's Job Centers of California project and Sidewalk Vending Collaborative. (4-VOTES)	4,673,000	--	--	4,673,000	--
2. Business Interruption Fund (BIF): Reflects ongoing funding to support the administrative costs of the BIF, which provides financial assistance to County small businesses impacted by significant unexpected economic disruptions to operations. (4-VOTES)	150,000	--	--	150,000	--
3. General Hospital: Reflects one-time funding to address immediate structural and safety concerns at the historic Los Angeles General Hospital and portions of the West Campus. (4-VOTES)	48,146,000	--	19,096,000	29,050,000	--
4. High Barrier and Justice-Involved Workforce Programs: Reflects the overall net decrease of State funding for vocational training for high-barrier and justice-involved individuals through the Juvenile Justice Crime Prevention Act, partially offset by increase in funding for AB 109 programs, Century Regional Detention Facility Job Center, Prison2Employment, Juvenile Justice Realignment Block Grant, and Reentry, Employment, Navigation, Engagement, and Wellbeing. (3-VOTES)	(311,000)	(263,000)	(48,000)	--	--
5. Fire Recovery Workforce Programs: Reflects the administrative portion of State and federal grants to support fire wage loss recovery and construction and allied trades workforce development through the National Displaced Woker Grant, Additional Assistance, and AB 338 funding. (4-VOTES)	636,000	--	636,000	--	--
6. Sustainability Workforce Programs: Reflects the administrative portion of federal and local funding to support workforce training through the federal Tree Grant and the Safe, Clean Water Program (Measure W). (4-VOTES)	526,000	--	526,000	--	--
7. Bioscience: Reflects one-time State funding to support the development of lab space and life sciences. (4-VOTES)	1,900,000	--	1,900,000	--	--
8. Community Development: Reflects federal Community Development Block Grant to support Commercial Business Revitalization projects and for operations and maintenance of County-owned facilities, as well as Housing and Urban Development funding for New High Village. (4-VOTES)	317,000	--	317,000	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. **Regional Equity and Recovery Partnerships:** Reflects an adjustment to align the budget with available one-time State funding for the Technical Assistance Program, which supports underserved small businesses, and the High Road Training Partnership program. (4-VOTES)	102,000	--	102,000	--	--
10. **DPSS Transitional Subsidized Employment (TSE):** Reflects one-time funding for Greater Avenues for Independence/California Work Opportunity and Responsibility to Kids (CalWORKs) TSE program through the DPSS. (3-VOTES)	500,000	500,000	--	--	--
11. **Guaranteed Income Program:** Reflects one-time Measure A funding to provide income support to recipients experiencing homelessness, targeting transition-aged youth, ages 18-26 and older adults, ages 50+. (4-VOTES)	247,000	--	247,000	--	--
12. **Preparing for Los Angeles County Employment (PLACE):** Reflects the replacement of one-time net County cost (NCC) for ongoing NCC to support the PLACE Program. (3-VOTES)	--	--	--	--	--
13. **UUT:** Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	74,000	--	--	74,000	--
14. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	4,000	--	1,000	3,000	--
15. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	381,000	--	78,000	303,000	--
16. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional (4-VOTES)	252,000	--	51,000	201,000	--
17. **MegaFlex:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	21,000	--	4,000	17,000	--
Total Changes	**57,618,000**	**237,000**	**22,910,000**	**34,471,000**	**0.0**
2026-27 Supplemental Changes	**109,123,000**	**4,596,000**	**48,615,000**	**55,912,000**	**185.0**

ECONOMIC OPPORTUNITY – ASSISTANCE

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2026-27 Adopted Budget	**87,503,000**	**16,699,000**	**47,004,000**	**23,800,000**	**0.0**
1. **Sidewalk Vending Collaborative:** Reflects one-time carryover funding to support the Sidewalk Vending Collaborative. (4-VOTES)	212,000	--	--	212,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Business Interruption Fund (BIF):** Reflects ongoing funding to support the program costs of BIF, which provides financial assistance to County small businesses impacted by significant unexpected economic disruptions to operations. (4-VOTES)	1,350,000	--	--	1,350,000	--
3. **High Barrier and Justice-Involved Workforce Programs:** Reflects the net decrease of State funding for vocational training for high-barrier and justice-involved individuals through the Juvenile Justice Crime Prevention Act, partially offset by increases in funding for AB 109 programs, Prison2Employment, Juvenile Justice Realignment Block Grant, and Reentry, Employment, Navigation, Engagement, and Wellbeing. (3-VOTES)	(2,993,000)	--	(2,993,000)	--	--
4. **Fire Recovery Workforce Programs:** Reflects State and federal grants to support fire wage loss recovery and construction and allied trades workforce development through the National Displaced Worker Grant, Additional Assistance, and AB 338 funding. (4-VOTES)	7,505,000	--	7,505,000	--	--
5. **Sustainability Workforce Programs:** Reflects federal and local funding to support workforce training through the federal Tree Grant and the Safe, Clean Water Program (Measure W). (4-VOTES)	6,276,000	--	6,276,000	--	--
6. **Bioscience:** Reflects one-time State funding to support the development of lab space and life sciences. (4-VOTES)	17,100,000	--	17,100,000	--	--
7. **Community Development:** Reflects federal Housing and Urban Development funding for New High Village. (4-VOTES)	50,000	--	50,000	--	--
8. **Regional Equity and Recovery Partnerships:** Reflects an adjustment to align the budget with available one-time State funding for the Technical Assistance Program, which supports underserved small businesses and the High Road Training Partnership Program. (3-VOTES)	(1,663,000)	--	(1,663,000)	--	--
9. **DPSS Transitional Subsidized Employment (TSE) Pilot:** Reflects one-time funding for Greater Avenues for Independence/CalWORKs TSE through DPSS. (3-VOTES)	4,500,000	4,500,000	--	--	--
10. **Guaranteed Income Program:** Reflects one-time Measure A funding to provide income support to recipients experiencing homelessness, targeting transition-aged youth, ages 18-26 and older adults ages 50+. (4-VOTES)	11,417,000	--	11,417,000	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
11. **Preparing for Los Angeles County Employment (PLACE):** Reflects the replacement of one-time NCC for ongoing NCC to support the PLACE Program. (3-VOTES)	--	--	--	--	--
Total Changes	**43,754,000**	**4,500,000**	**37,692,000**	**1,562,000**	**0.0**
2026-27 Supplemental Changes	**131,257,000**	**21,199,000**	**84,696,000**	**25,362,000**	**0.0**

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
EMPLOYEE BENEFITS					
2026-27 Adopted Budget	**746,678,000**	**746,678,000**	**0**	**0**	**0.0**
1. **Life Insurance:** Reflects an increase in Split-Dollar Life Insurance costs for County elected officials and Department Heads. (3-VOTES)	744,000	744,000	--	--	--
Total Changes	**744,000**	**744,000**	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**747,422,000**	**747,422,000**	**0**	**0**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
EPIC-LA					
2026-27 Adopted Budget	**8,469,000**	**0**	**4,929,000**	**3,540,000**	**0**
1. **One-Time Carryover:** Reflects one-time carryover funding for unspent funds in Services and Supplies for EPIC-LA system maintenance and operational activities. (4-VOTES)	2,507,000	--	--	2,507,000	--
2. **Fire:** Reflects a one-time transfer of $2.7 million from the Fire Department's Operating Budget, and $60,000 from the Information Technology Infrastructure Fund to complete the buildout for Fire's EPIC-LA platform. (4-VOTES)	2,762,000	--	2,762,000	--	--
3. **Public Health:** Reflects a decrease in appropriation due to lower than anticipated expenditures, fully offset by reductions to Health Fees revenue. (3-VOTES)	(177,000)	--	(177,000)	--	--
4. **Treasurer and Tax Collector:** Reflects the return of NCC to the Department's operating budget due to lower than anticipated expenditures. (3-VOTES)	(170,000)	--	--	(170,000)	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. **Realignment of Revenue:** Reflects the realignment of revenue across Licenses, Permits and Franchises, Construction Permits, Planning and Engineering and Charges for Services based on historical actuals to meet the operational needs of the EPIC-LA system. (3-VOTES)	--	--	--	--	--
Total Changes	**4,922,000**	**0**	**2,585,000**	**2,337,000**	**0.0**
2026-27 Supplemental Changes	**13,391,000**	**0**	**7,514,000**	**5,877,000**	**0.0**
ETHICS COMMISSION/OFFICE OF ETHICS COMPLIANCE					
2026-27 Adopted Budget	**0**	**0**	**0**	**0**	**0.0**
1. **Ethics Commission/Office of Ethics Compliance:** Reflects the addition of 13.0 new positions and 4.0 position transfers from the Executive Office of the Board, as well as operational funding for the establishment of the Ethics Commission/Office of Ethics Compliance Department pursuant to Measure G County Charter amendment. (4-VOTES)	5,917,000	--	--	5,917,000	17.0
Total Changes	**5,917,000**	**0**	**0**	**5,917,000**	**17.0**
2026-27 Supplemental Changes	**5,917,000**	**0**	**0**	**5,917,000**	**17.0**
EXTRAORDINARY MAINTENANCE					
2026-27 Adopted Budget	**70,211,000**	**0**	**0**	**70,211,000**	**0.0**
1. **Extraordinary Maintenance:** Reflects a net increase in funding due to lower than anticipated prior-year expenditures, the transfer of residual funds from capital projects related to emergency repairs and the Facility Reinvestment Program, and additional funding for the program. (4-VOTES)	16,708,000	--	--	16,708,000	--
Total Changes	**16,708,000**	**0**	**0**	**16,708,000**	**0.0**
2026-27 Supplemental Changes	**86,919,000**	**0**	**0**	**86,919,000**	**0.0**
FINANCING ELEMENTS					
2026-27 Adopted Budget	**58,666,000**	**0**	**12,155,600,000**	**(12,096,934,000)**	**0.0**
1. **Fund Balance:** Reflects the Auditor-Controller's Supplemental Budget Resolution. (For Reference Only)	927,044,000	--	927,044,000	--	--
2. **Appropriations for Contingencies:** Reflects the allocation of fund balance to various countywide programs and projects. (4-VOTES)	(927,044,000)	--	--	(927,044,000)	--
3. **Budget Policies and Priorities:** Reflects an increase in Appropriations for Contingencies in accordance with Board Policy No. 4.030 – Budget Policies and Priorities. (4-VOTES)	7,629,000	--	--	7,629,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. **Assigned for Rainy Day:** Reflects an increase in obligated fund balance Assigned for Rainy Day Funds in accordance with Board Policy No. 4.030 – Budget Policies and Priorities. (4-VOTES)	51,234,000	--	--	51,234,000	--
5. **Obligated Fund Balance:** Reflects an increase in obligated fund balance for future information technology ($18.9 million), private property debris removal ($12.6 million), and UUT – Cy Pres projects ($12,000). (4-VOTES)	31,522,000	--	--	31,522,000	--
6. **AB 218 Settlement Costs:** Reflects the transfer of obligated fund balance to the Judgments and Damages budget unit for Year 2 AB 218 settlement costs. (4-VOTES)	--	--	60,804,000	(60,804,000)	--
7. **Jail Closure Implementation:** Reflects the use of obligated fund balance to support the closure of Men's Central Jail through the expansion of programs outlined in the Jail Closure Implementation Team's report to the Board on June 30, 2026. (4-VOTES)	--	--	14,025,000	(14,025,000)	--
8. **Use of Obligated Fund Balance:** Reflects the use of obligated fund balance for unincorporated area services ($61.8 million), the General Hospital Project ($29.0 million), the establishment of the County's Disaster Rebuild Authority ($20.0 million), a methane gas treatment system at the Pitchess Detention Center landfill ($0.5 million), the Jacqueline Avant Children and Family Center ($0.5 million), and Public Health's Centralized Shelter Bed Access System ($0.5 million), and Doula Hub ($0.5 million). (4-VOTES)	--	--	112,755,000	(112,755,000)	--
9. **One-Time Funding Needs:** Reflects the use of obligated fund balance to fund one-time countywide needs. (4-VOTES)	--	--	41,604,000	(41,604,000)	--
10. **Property Tax:** Reflects an increase in property tax revenue as a result of a 4.42 percent increase in assessed valuation adjusted from 3.9 percent based on the Assessor's 2026 Assessment Roll released on July 13, 2026. (4-VOTES)	--	--	35,194,000	(35,194,000)	--
11. **Contractual Passthrough:** Reflects an increase in one-time contractual passthrough revenue based on current trends. (4-VOTES)	--	--	25,000,000	(25,000,000)	--
Total Changes	**90,385,000**	**0**	**1,216,426,000**	**(1,126,041,000)**	**0.0**
2026-27 Supplemental Changes	**149,051,000**	**0**	**13,372,026,000**	**(13,222,975,000)**	**0.0**
FIRE – LIFEGUARDS					
2026-27 Adopted Budget	**46,052,000**	**0**	**0**	**46,052,000**	**0.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	7,000	--	--	7,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	2,000	--	--	2,000	--
3. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	274,000	--	--	274,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	7,000	--	--	7,000	--
Total Changes	**290,000**	**0**	**0**	**290,000**	**0.0**
2026-27 Supplemental Changes	**46,342,000**	**0**	**0**	**46,342,000**	**0.0**
GRAND JURY					
2026-27 Adopted Budget	**2,409,000**	**0**	**4,000**	**2,405,000**	**5.0**
1. **Court-Approved Reclassification – Budget Realignment:** Reflects a net zero budget realignment to transfer identified savings from Services and Supplies to Salary and Employee Benefits to fund a Court-approved position reclassification. (3-VOTES)	--	--	--	--	--
2. **Salaries and Employee Benefits:** Primarily reflects Board-approved increases in salaries and health insurance subsidies. (3-VOTES)	41,000	--	--	41,000	--
Total Changes	**41,000**	**0**	**0**	**41,000**	**0.0**
2026-27 Supplemental Changes	**2,450,000**	**0**	**4,000**	**2,446,000**	**5.0**
GRAND PARK					
2026-27 Adopted Budget	**11,752,000**	**0**	**775,000**	**10,977,000**	**0.0**
1. **Park Operations:** Reflects an increase in one-time funding for public health concerns and vandalism throughout the Gloria Molina Grand Park. (4-VOTES)	85,000	--	--	85,000	--
2. **Park Programming:** Reflects one-time funding in parking programming for Jardin de LArtes. (4-VOTES)	35,000	--	--	35,000	--
Total Changes	**120,000**	**0**	**0**	**120,000**	**0.0**
2026-27 Supplemental Changes	**11,872,000**	**0**	**775,000**	**11,097,000**	**0.0**
HEALTH SERVICES					
2026-27 Adopted Budget	**10,637,534,000**	**203,602,000**	**9,154,586,000**	**1,279,346,000**	**26,793.0**
1. **Juvenile Court Health Services:** Reflects one-time Probation funding to support 24/7 nursing coverage in FY 2026-27 at Campus Vernon Kilpatrick, which is designated to house all girls and gender-expansive youth in Probation's custody. (4-VOTES)	532,000	532,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Integrated Correctional Health Services (ICHS):** Reflects adjustments to: a) realign existing ongoing AB 109 and multi-year NCC funding to support the Medications for Opioid Use Disorder (MOUD) (formerly Medication Assisted Treatment) program, including the deletion of 12.0 vacant positions to better align resources with program needs ($4.8 million); b) add one-time AB 109 funding for MOUD medication ($2.0 million), a lab renovation, lab services, and information technology infrastructure replacement ($2.7 million); c) include AB 109 carryover funding for various ICHS programs ($6.8 million); and d) remove $0.6 million in discontinued Housing and Disability Advocacy Program funding from the DPSS. (4-VOTES)	11,005,000	(603,000)	11,608,000	--	(12.0)
3. **Office of Diversion and Re-entry:** Reflects adjustments to: a) one-time AB 109 funding for two years of support for 60 new Interim Housing Plus slots ($8.7 million); b) AB 109 ($3.1 million) and Opioid Settlement ($5.9 million) Fund carryover for various programs; c) carryover of one-time ARPA-enabled funding for the Skid Row Health Hub ($4.5 million); and d) State grant funding adjustments, including Incompetent to Stand Trial Solutions grant approved by the Board on June 16, 2026, resulting in a net reduction in overall funding. (-$8.5 million). (4-VOTES)	13,628,000	--	9,140,000	4,488,000	--
4. **Capital Projects and Deferred Maintenance:** Reflects a net increase primarily due to scheduled increases associated with capital projects already in progress and increased deferred maintenance expenses. (4-VOTES)	33,400,000	--	4,586,000	28,814,000	--
5. **Salaries and Employee Benefits:** Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	74,868,000	--	14,853,000	60,015,000	--
6. **Ministerial Changes:** Reflects increases in charges from other County departments, Opioid Settlement Fund revenue, risk management, pharmacy, Board-approved contracts, cyber security, and various other expenses. (4-VOTES)	48,930,000	3,891,000	41,271,000	3,768,000	--
7. **Revenue Changes:** Reflects a net increase in revenue, primarily due to increases in medical insurance payments, partially offset with decreases in Medi-Cal due to H.R. 1 (the “Big Bill”), Hospital Provider Fees, and capitation revenues. (4-VOTES)	22,300,000	(306,000)	30,396,000	(7,790,000)	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **Fund Balance and Operating Subsidies:** Reflects an $89.9 million net increase in the use of LA Health Services fund balance and operating subsidy allocated to the hospital enterprise funds to balance the FY 2026-27 budget. The adjustment also reflects an increase in ongoing Vehicle License Fees – Realignment revenue and a decrease in the obligation under the AB 85 Maintenance of Effort. (4-VOTES)	17,895,000	--	103,251,000	(85,356,000)	--
Total Changes	**222,558,000**	**3,514,000**	**215,105,000**	**3,939,000**	**(12.0)**
2026-27 Supplemental Changes	**10,860,092,000**	**207,116,000**	**9,369,691,000**	**1,283,285,000**	**26,781.0**
HOMELESS SERVICES AND HOUSING (HSH)					
2026-27 Adopted Budget	**1,067,452,000**	**192,734,000**	**788,846,000**	**85,872,000**	**573.0**
1. **Measure A:** Reflects an increase in one-time Measure A funding to support the County's framework to prevent and address homelessness. (4-VOTES)	63,846,000	--	63,846,000	--	--
2. **Measure H:** Reflects an increase in one-time Measure H funding to support the County's framework to prevent and address homelessness. (4-VOTES)	48,383,000	--	48,383,000	--	--
3. **AB 109 Adjustment:** Reflects the carryover of one-time AB 109 funding for the Interim Housing Capital Funding Pool capital investment project. (4-VOTES)	501,000	--	501,000	--	--
4. **Youth Homeless System Improvement Grant (YHSI):** Reflects a decrease in funding for services supported by the YHSI grant from the U.S. Department of Housing and Urban Development. (3-VOTES)	(214,000)	--	(214,000)	--	--
5. **Encampment Resolution:** Reflects a decrease in funding to align the budget with projected grant revenue, primarily from the State Encampment Resolution Fund. (3-VOTES)	(25,651,000)	--	(25,651,000)	--	--
6. **Partnerships with Cities:** Reflects funding in accordance with cities' letters of agreement or intent, requesting that HSH dedicate a portion of services to specific programs, locations, or populations in their cities. (4-VOTES)	1,809,000	--	1,809,000	--	--
7. **Other Funding Grants:** Reflects the refinement of various revenue estimates for grants and other dedicated funding received from other agencies and organizations. (4-VOTES)	6,471,000	--	6,471,000	--	--
8. **Services Provided to Other County Departments:** Reflect an increase in funding for services to be provided to various County departments. (3-VOTES)	72,741,000	72,741,000	--	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. **Contract Monitoring:** Reflects realignment of existing Measure A funding for additional staff to conduct fiscal monitoring and strengthen contract oversight, financial accountability, and compliance, fully offset by a reduction of Services and Supplies. (3-VOTES)	--	--	--	--	8.0
10. **NCC Carryover:** Reflects the carryover of one-time funding for various homeless programs and services. (4-VOTES)	162,977,000	--	--	162,977,000	--
11. **UUT – Measure U Allocation:** Reflects the allocation of one-time UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	5,993,000	--	--	5,993,000	--
12. **UUT – Measure U Carryover:** Reflects the carryover of prior-year unspent one-time UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	1,129,000	--	--	1,129,000	--
13. **Salaries and Employee Benefits:** Primarily reflects Board-approved increases in salaries and health insurance subsidies. (3-VOTES).	--	--	--	--	--
14. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	--	--	--	--	--
15. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	--	--	--	--	--
Total Changes	**337,985,000**	**72,741,000**	**95,145,000**	**170,099,000**	**8.0**
2026-27 Supplemental Changes	**1,405,437,000**	**265,475,000**	**883,991,000**	**255,971,000**	**581.0**
HUMAN RESOURCES					
2026-27 Adopted Budget	**137,153,000**	**93,572,000**	**22,381,000**	**21,200,000**	**592.0**
1. **Impact and Compliance Division:** Reflects the addition of 2.0 Human Resource Analyst IV positions to expand Shared Services capacity for timely, compliant personnel operations. (3-VOTES)	561,000	561,000	--	--	2.0
2. **Policy and Appeals Division:** Reflects the addition of 1.0 Human Resource Analyst IV position to support the Appeals Section's independent review of Civil Service appeals and actions. (4-VOTES)	280,000	244,000	36,000	--	1.0
3. **Employee Benefits Division:** Reflects the addition of 2.0 Human Resource Analyst III positions to provide technical and consultative assistance countywide, regarding employee benefits and deferred income programs. (4-VOTES)	492,000	--	492,000	--	2.0
4. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	1,050,000	771,000	114,000	165,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	697,000	512,000	76,000	109,000	--
6. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	63,000	46,000	7,000	10,000	--
7. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	12,000	10,000	1,000	1,000	--
8. **One-Time Funding:** Reflects one-time grant funding awarded by the Quality and Productivity Commission to implement a countywide neurodiversity accessibility training ($0.2 million) and one-time funding awarded from the Information Technology Infrastructure Fund to replace the current countywide electronic Personnel Records system ($0.2 million). (4-VOTES)	415,000	--	415,000	--	--
9. **Reclassification:** Reflects a Board-approved position reclassification. (4-VOTES)	104,000	91,000	13,000	--	--
Total Changes	**3,674,000**	**2,235,000**	**1,154,000**	**285,000**	**5.0**
2026-27 Supplemental Changes	**140,827,000**	**95,807,000**	**23,535,000**	**21,485,000**	**597.0**

INDEPENDENT DEFENSE COUNSEL OFFICE

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2026-27 Adopted Budget	**8,172,000**	**0**	**3,786,000**	**4,386,000**	**17.0**
1. **One-Time State Community Assistance, Recovery and Empowerment (CARE) Act Funding:** Reflects a one-time revenue adjustment for State CARE Court operations to add 2026 Budget Year Act funding. (4-VOTES)	2,896,000	--	2,896,000	--	--
2. **Gas Company Tower Space Costs:** Reflects a net-zero adjustment to transfer funding from Services and Supplies to Other Charges to fund a long-term lease payment associated with office space at the Gas Company Tower. (3-VOTES)	--	--	--	--	--
3. **Salaries and Employee Benefits:** Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	26,000	--	--	26,000	--
Total Changes	**2,922,000**	**0**	**2,896,000**	**26,000**	**0.0**
2026-27 Supplemental Changes	**11,094,000**	**0**	**6,682,000**	**4,412,000**	**17.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
INTERNAL SERVICES					
2026-27 Adopted Budget	**916,069,000**	**645,178,000**	**225,578,000**	**45,313,000**	**2,158.0**
1. Los Angeles Regional Interoperable Communication System (LA-RICS): Reflects one-time funding for telecommunication radio antenna migration and tower removals to accommodate Land Mobile Radio tower construction for LA-RICS. (4-VOTES)	1,000,000	--	--	1,000,000	--
2. Diesel Fuel Tank Replacement: Reflects one-time funding to replace a fuel tank on Catalina Island to ensure 24/7 operability of the telecommunication tower. (4-VOTES)	1,550,000	--	--	1,550,000	--
3. Carryover: Reflects one-time funding for parking lot equipment ($1.6 million), Municipal Climate Action Plan development ($0.6 million), and FY 2026-27 departmental rebates ($0.1 million). (4-VOTES)	2,216,000	--	(103,000)	2,319,000	--
4. Electric Vehicle (EV) Infrastructure: Reflects one-time funding to continue the multi-year EV Infrastructure project to support the installation of EV charging stations at County facilities. (4-VOTES)	2,500,000	--	--	2,500,000	--
5. ARPA Carryover: Reflects one-time ARPA-enabled funding for the Accelerating Digital Equity program. (4-VOTES)	6,067,000	--	--	6,067,000	--
6. Emergency Purchases: Reflects a one-time transfer of Supervisorial District 1 UUT – Measure U funding for the purchase of air purifiers and air conditioners in response to the Lineage Fire and electronic marquees in Rowland Heights and Hacienda Heights. (4-VOTES)	657,000	--	--	657,000	--
7. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	3,367,000	2,614,000	574,000	179,000	--
8. Enterprise Systems Maintenance: Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	38,000	28,000	7,000	3,000	--
9. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	3,006,000	2,333,000	513,000	160,000	--
10. MegaFlex Contribution: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	51,000	39,000	9,000	3,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
11. Customer Application: Reflects an increase in one-time ($3.8 million) and ongoing ($2.8 million) funding for implementation and software licensing for the Enterprise Service Management System. (4-VOTES)	6,600,000	5,412,000	1,188,000	--	--
12. Grants Funding: Reflects the reappropriation of funding for the following programs: Digital Navigator Program ($1.4 million); California Energy Commission Reliable, Equitable, and Accessible Charging for multi-family Housing (REACH) for the County's public housing residents project ($0.8 million); REACH 2.0 ($0.4 million); Convenient, High-Visibility, Low-Cost Level 2 Charging ($4.2 million); Charging for Infrastructure for Government Fleet ($1.0 million); Sustainable Transportation Equity Project ($2.9 million); and Equitable Building Decarbonization ($19.5 million). (4-VOTES)	30,242,000	--	30,242,000	--	--
Total Changes	**57,294,000**	**10,426,000**	**32,430,000**	**14,438,000**	**0.0**
2026-27 Supplemental Changes	**973,363,000**	**655,604,000**	**258,008,000**	**59,751,000**	**2,158.0**

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
JUDGMENTS AND DAMAGES					
2026-27 Adopted Budget	**497,145,000**	**465,285,000**	**0**	**31,860,000**	**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)	1,189,860,000	13,705,000	--	1,176,155,000	--
2. AB 218: Reflects the carryover of unspent prior-year one-time funding for the remaining AB 218 Year 1 settlement payments. (4-VOTES)	403,624,000	--	--	403,624,000	--
3. One-Time Funding: Reflects the reversal of the carryover included in the FY 2026-27 Adopted Budget for administrative costs associated with AB 218 settlement payments that were expensed in FY 2025-26. (3-VOTES)	(12,500,000)	--	--	(12,500,000)	--
Total Changes	**1,580,984,000**	**13,705,000**	**0**	**1,567,279,000**	**0.0**
2026-27 Supplemental Changes	**2,078,129,000**	**478,990,000**	**0**	**1,599,139,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
JUSTICE, CARE AND OPPORTUNITIES					
2026-27 Adopted Budget	**80,767,000**	**14,133,000**	**32,591,000**	**34,043,000**	**134.0**
1. **Various AB 109-Funded Programs:** Reflects one-time AB 109 funding for various Care First programs, including Reentry Interim Housing ($3.2 million); Rapid Diversion Program expansion ($5.6 million); Pretrial Court-Based services expansion ($2.0 million); and various other carryovers ($12.9 million). (4-VOTES)	23,707,000	--	23,707,000	--	--
2. **Various One-Time Funding:** Reflects various one-time funding adjustments, including carryover of ARPA-enabled funding for the fire service career LA County Training Center program at Camp Gonzales ($5.5 million); an increase in Senate Bill 129 funding for the Pretrial Release Evaluation Program ($0.7 million); an LA Care Community Health Investment Fund grant ($0.1 million); and various other adjustments ($0.3 million). (4-VOTES)	6,652,000	(336,000)	1,453,000	5,535,000	--
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. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	146,000	--	--	146,000	--
5. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	396,000	--	--	396,000	--
6. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	19,000	--	--	19,000	--
Total Changes	**30,922,000**	**(336,000)**	**25,160,000**	**6,098,000**	**0.0**
2026-27 Supplemental Changes	**111,689,000**	**13,797,000**	**57,751,000**	**40,141,000**	**134.0**
LA COUNTY LIBRARY GENERAL FUND CONTRIBUTION					
2026-27 Adopted Budget	**43,548,000**	**0**	**0**	**43,548,000**	**0.0**
1. **LA County Library General Fund Contribution:** Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	3,059,000	--	--	3,059,000	--
Total Changes	**3,059,000**	**0**	**0**	**3,059,000**	**0.0**
2026-27 Supplemental Changes	**46,607,000**	**0**	**0**	**46,607,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
MEDICAL EXAMINER					
2026-27 Adopted Budget	**59,912,000**	**163,000**	**2,387,000**	**57,362,000**	**274.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	309,000	--	2,000	307,000	--
2. **Enterprise Systems Maintenance:** Reflects the Department’s proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	6,000	--	4,000	2,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	4,000	--	--	4,000	--
4. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	469,000	--	3,000	466,000	--
5. **Emergency Preparedness:** Reflects ongoing funding to support the Department’s emergency preparedness and response plans. (4-VOTES)	300,000	--	--	300,000	--
6. **Transportation and Storage Fees:** Reflects ongoing funding to backfill the loss of revenue from permanently eliminating transportation and storage fees for all County residents. (3-VOTES)	--	--	(1,070,000)	1,070,000	--
7. **National Association of Medical Examiners (NAME) Accreditation Position:** Reflects ongoing funding for 1.0 Pathologists’ Assistant to support maintaining NAME accreditation. (4-VOTES)	214,000	--	--	214,000	1.0
8. **Revenue Offset Funding:** Reflects one-time funding for opioid settlement funds ($1.9 million) and a California Department of Public Health Grant ($0.2 million) to support enhanced forensic toxicology testing. (4-VOTES)	2,144,000	--	2,144,000	--	--
Total Changes	**3,446,000**	**0**	**1,083,000**	**2,363,000**	**1.0**
2026-27 Supplemental Changes	**63,358,000**	**163,000**	**3,470,000**	**59,725,000**	**275.0**
MENTAL HEALTH					
2026-27 Adopted Budget	**4,492,980,000**	**146,959,000**	**4,273,236,000**	**72,785,000**	**7,689.0**
1. **Housing Division:** Reflects an increase in expenditures related to housing-related capital projects, Homekey+ rental subsidies, landlord outreach and mitigation services, and 2.0 positions to support various programs. (4-VOTES)	22,499,000	--	22,499,000	--	2.0

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. Administrative Staffing: Reflects the addition of 7.0 positions to the quality assurance unit to address increased federal and State regulatory requirements. (4-VOTES)	1,543,000	--	1,543,000	--	7.0
3. Substance Abuse and Mental Health Services Administration (SAMHSA) Staffing: Reflects the net addition of 8.0 positions, offset by the reallocation of existing SAMHSA appropriation, to support various behavioral health initiatives. (3-VOTES)	--	--	--	--	8.0
4. Other Position Changes: Reflects various position reclassifications as the result of several reorganization efforts, as well as permanent position transfers to better align staffing with operational needs. (4-VOTES)	1,538,000	--	1,538,000	--	--
5. Salaries and Employee Benefits: Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	11,183,000	--	11,183,000	--	--
6. Retiree Health: Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	24,492,000	--	24,492,000	--	--
7. MegaFlex Contribution: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	187,000	--	187,000	--	--
8. AB 109 Public Safety Realignment Revenue: Reflects adjustments to ongoing and one-time AB 109 funding. (4-VOTES)	--	--	--	--	--
9. Ministerial Changes: Reflects various ministerial adjustments, primarily changes to services provided to or from other County departments and the deletion of one-time funding. (3-VOTES)	(5,564,000)	(1,253,000)	(4,311,000)	--	--
Total Changes	**55,878,000**	**(1,253,000)**	**57,131,000**	**0**	**17.0**
2026-27 Supplemental Changes	**4,548,858,000**	**145,706,000**	**4,330,367,000**	**72,785,000**	**7,706.0**
MILITARY AND VETERAN AFFAIRS					
2026-27 Adopted Budget	**13,149,000**	**2,462,000**	**3,577,000**	**7,110,000**	**66.0**
1. Administrative Support: Reflects the addition of 1.0 position to support executive-level administrative support (4-VOTES)	308,000	--	--	308,000	1.0
2. Productivity Investment Fund: Reflects one-time funding for the Customer Experience Pilot. (4-VOTES)	213,000	--	213,000	--	--
3. Voices of Heritage: Reflects one-time funding for the Voices of Heritage cultural and historical preservation project. (4-VOTES)	1,064,000	--	--	1,064,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. **Opioid Settlement Funds:** Reflects one-time funding to assist justice-involved veterans by addressing opioid use, homelessness, and mental health needs. (4-VOTES)	811,000	--	811,000	--	--
5. **AB 109 for Justice Involved Veterans (JIV) Enhancements:** Reflects funding for JIV Initiatives enhancing access, support, transportation, and clinical diversion services. (4-VOTES)	296,000	--	296,000	--	--
6. **Measure A:** Reflects one-time Measure A funding to support benefits advocacy and legal services for unhoused and precariously housed veterans. (4-VOTES)	140,000	--	140,000	--	--
7. **UUT:** Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	4,000	--	--	4,000	--
8. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
9. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	144,000	--	--	144,000	--
10. **Retiree Health:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree health care benefits. (4-VOTES)	163,000	--	--	163,000	--
11. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	5,000	--	--	5,000	--
Total Changes	**3,149,000**	**0**	**1,460,000**	**1,689,000**	**1.0**
2026-27 Supplemental Changes	**16,298,000**	**2,462,000**	**5,037,000**	**8,799,000**	**67.0**
MUSEUM OF ART					
2026-27 Adopted Budget	**42,274,000**	**0**	**0**	**42,274,000**	**7.0**
1. **Carryover:** Reflects one-time funding of FY 2025-26 savings pursuant to the 1999 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	362,000	--	--	362,000	--
2. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits, fully offset with a decrease in services and supplies. (3-VOTES)	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
3. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits, fully offset with a decrease in services and supplies. (3-VOTES)	--	--	--	--	--
Total Changes	**362,000**	**0**	**0**	**362,000**	**0.0**
2026-27 Supplemental Changes	**42,636,000**	**0**	**0**	**42,636,000**	**7.0**
MUSEUM OF NATURAL HISTORY					
2026-27 Adopted Budget	**30,011,000**	**0**	**0**	**30,011,000**	**5.0**
1. **Carryover:** Reflects one-time funding of FY 2025-26 savings pursuant to the 1999 Funding Agreement amended in 2024 between the County and Museum Foundation. (4-VOTES)	326,000	--	--	326,000	--
2. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits, fully offset by decreases in services and supplies. (3-VOTES)	--	--	--	--	--
3. **Retiree Health Insurance:** Reflects a projected decrease in retiree health insurance premiums, fully offset by increases in services and supplies. (3-VOTES)	--	--	--	--	--
Total Changes	**326,000**	**0**	**0**	**326,000**	**0.0**
2026-27 Supplemental Changes	**30,337,000**	**0**	**0**	**30,337,0000**	**5.0**
NONDEPARTMENTAL REVENUE					
2026-27 Adopted Budget	**0**	**0**	**334,538,000**	**(334,538,000)**	**0.0**
1. **Documentary Transfer Tax:** Reflects an increase in projected deed transfer tax revenue based on current trends. (4-VOTES)	--	--	23,056,000	(23,056,000)	--
2. **Revenue Realignment:** Reflects a $7.0 million decrease in hospital overhead revenue and a corresponding increase in penalties, interest and costs on delinquent taxes revenue based on anticipated receipts. (3-VOTES)	--	--	--	--	--
Total Changes	**0**	**0**	**23,056,000**	**(23,056,000)**	**0.0**
2026-27 Supplemental Changes	**0**	**0**	**357,594,000**	**(357,594,000)**	**0.0**
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2026-27 Adopted Budget	**101,660,000**	**281,000**	**345,309,000**	**(243,930,000)**	**0.0**
1. **ARPA-Enabled Carryover:** Reflects carryover of ARPA-enabled funding to continue administrative and auditing efforts. (4-VOTES)	197,000	--	--	197,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Cooling Centers:** Reflects one-time funding for costs incurred by County departments when extending their hours of operations in response to extreme heat weather emergencies. (4-VOTES)	350,000	--	--	350,000	--
3. **UUT – Measure U:** Reflects the reappropriation of prior-year UUT – Measure U savings for the Fire Department. (4-VOTES)	103,000	--	--	103,000	--
4. **UUT Community Programs:** Reflects the transfer of one-time UUT funding from the First Supervisorial District to the Fire Department for a new fire access road in the Whittier Narrows area. (3-VOTES)	26,000	--	--	26,000	--
5. **Productivity Investment Fund (PIF):** Reflects one-time funding for PIF. (4-VOTES)	500,000	--	--	500,000	--
6. **Interest Earnings:** Reflects a one-time increase in interest earnings revenue based on anticipated collections. (4-VOTES)	--	--	150,000,000	(150,000,000)	--
Total Changes	**1,176,000**	**0**	**150,000,000**	**(148,824,000)**	**0.0**
2026-27 Supplemental Changes	**102,836,000**	**281,000**	**495,309,000**	**(392,754,000)**	**0.0**
PARKS AND RECREATION					
2026-27 Adopted Budget	**313,146,000**	**5,044,000**	**76,265,000**	**231,837,000**	**1,744.0**
1. **Salary and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits, partially offset by charges for services and miscellaneous revenues. (4-VOTES)	3,340,000	--	140,000	3,200,000	--
2 **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits, partially offset by charges for services and miscellaneous revenues. (4-VOTES)	3,614,000	--	151,000	3,463,000	--
3. **MegaFlex Contribution**: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	54,000	--	2,000	52,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	26,000	--	1,000	25,000	--
5. **UUT – Measure U:** Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	2,121,000	--	--	2,121,000	--
6. **Deferred Maintenance:** Reflects one-time funding from the Extraordinary Maintenance budget unit to address deferred maintenance needs at County park facilities. (3-VOTES)	1,385,000	1,385,000	--	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. **Deferred Maintenance, Utilities and Fuel Costs:** Reflects ongoing NCC and Intrafund transfers to address deferred maintenance needs and increased utility and fuel costs. (4-VOTES)	3,153,000	153,000	--	3,000,000	--
8. **Esperanza Hills Regional Park:** Reflects the addition of 5.0 positions to support operations and maintenance at Esperanza Hills Regional Park, fully offset by intrafund transfers from Avocado Heights Benefit Trust fund revenue. (3-VOTES)	584,000	584,000	--	--	5.0
9. **Revenue Offset Projects:** Reflects an increase in appropriation and revenue for various projects and programs. (4-VOTES)	2,398,000	--	2,398,000	--	--
10. **Our SPOT:** Reflects an increase in appropriation and Intrafund transfers to support positive youth development at County parks, fully offset by funding from the Departments of Public Health and Mental Health. (3-VOTES)	2,164,000	2,164,000	--	--	--
11. **One-time Carryover for Various Projects and Programs:** Reflects the carryover of unspent funding for ESTEAM ($0.1 million), Senior Programs ($0.6 million), Bassett Park Improvements ($1.3 million), and various projects ($0.9 million). (4-VOTES)	2,964,000	--	--	2,964,000	--
12. **Parking Subsidy:** Reflects the allocation of ongoing Supervisorial District 1 UUT – Measure U to subsidize parking fees at Whittier Narrows and Schabarum Parks. (3-VOTES)	1,200,000	--	--	1,200,000	--
Total Changes	**23,003,000**	**4,286,000**	**2,692,000**	**16,025,000**	**5.0**
2026-27 Supplemental Changes	**336,149,000**	**9,330,000**	**78,957,000**	**247,862,000**	**1,749.0**
PROBATION					
2026-27 Adopted Budget	**1,104,576,000**	**5,043,000**	**437,549,000**	**661,984,000**	**4,956.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	2,025,000	--	251,000	1,774,000	--
Support Services	*1,269,000*	--	--	*1,269,000*	--
Juvenile Institutions Services	*134,000*	--	--	*134,000*	--
Field Services	*529,000*	--	*251,000*	*278,000*	--
Special Services	*93,000*	--	--	*93,000*	--
2. **Retire Health Insurance:** Reflects a projected decrease in retiree health insurance costs, as well as a scheduled decrease in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (3-VOTES)	(1,489,000)	--	(184,000)	(1,305,000)	--
Support Services	*(165,000)*	--	--	*(165,000)*	--
Juvenile Institutions Services	*(779,000)*	--	--	*(779,000)*	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
Field Services	*(398,000)*	--	*(184,000)*	*(214,000)*	--
Special Services	*(147,000)*	--	--	*(147,000)*	--
3. MegaFlex Contribution: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	64,000	--	8,000	56,000	--
Support Services	*37,000*	--	--	*37,000*	--
Juvenile Institutions Services	*12,000*	--	--	*12,000*	--
Field Services	*12,000*	--	*8,000*	*4,000*	--
Special Services	*3,000*	--	--	*3,000*	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	102,000	--	--	102,000	--
Support Services	*102,000*	--	--	*102,000*	--
5. Carryover: Reflects the carryover of one-time funding for home-like improvements at Barry J. Nidorf. (4-VOTES)	3,738,000	--	--	3,738,000	--
Juvenile Institutions Services	*3,738,000*	--	--	*3,738,000*	--
6. Juvenile Court Health Services: Reflects a one-time increase in Services and Supplies for 3.0 Registered Nurse II from Juvenile Court Health Services at Campus Kilpatrick to provide 24/7 coverage, fully offset by one-time Juvenile Probation Activities Fund growth revenue. (4-VOTES)	532,000	--	532,000	--	--
Juvenile Institutions Services	*532,000*	--	*532,000*	--	--
7. Inter-Con Security Services: Reflects a time-limited increase in Services and Supplies for anticipated cost increase for security services at juvenile facilities, fully offset by Juvenile Probation Activities Fund ($2.9 million) and Juvenile Probation Camp Fund ($0.5 million) growth revenue. (4-VOTES)	3,417,000	--	3,417,000	--	--
Juvenile Institutions Services	*3,417,000*	--	*3,417,000*	--	--
8. Juvenile Facilities: Reflects a one-time increase in Services and Supplies to support improvements, security upgrades and renovations at juvenile facilities, fully offset by one-time Juvenile Probation Activities Fund ($1.0 million) and Juvenile Probation Camp Fund ($5.0 million) growth revenue. (4-VOTES)	6,000,000	--	6,000,000	--	--
Juvenile Institutions Services	*6,000,000*	--	*6,000,000*	--	--
9. Funding Certainty Grant: Reflects the deletion of the one-time Funding Certainty Grant which expires on September 30, 2026. (3-VOTES)	(3,500,000)	--	(3,500,000)	--	--
Special Services	*(3,500,000)*	--	*(3,500,000)*	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
10. **Reclassification:** Reflects a Board-approved position reclassification. (3-VOTES)	--	--	--	--	(6.0)
Support Services	*--*	*--*	*--*	*--*	*(6.0)*
11. **Ministerial Changes:** Reflects an adjustment to align the Department's appropriation based on operational needs for services provided by County Counsel. (3-VOTES)	--	--	--	--	--
Support Services	*--*	*--*	*--*	*--*	*--*
12. **Youth Pathway for Opportunity Program Funding Transfer:** Reflects return of ongoing funding from Probation's budget to the Executive Office of the Board's budget unit for Supervisorial District 1 Community Programs. (3-VOTES)	(114,000)	--	--	(114,000)	(1.0)
Special Services	*(114,000)*	*--*	*--*	*(114,000)*	*(1.0)*
13. **AB 109:** Reflects adjustments to align the Department's AB 109 program appropriation and revenue based on current operations and expenditure trends. (3-VOTES)	(5,517,000)	--	(5,517,000)	--	(49.0)
Field Services	*(5,517,000)*	*--*	*(5,517,000)*	*--*	*(49.0)*
14. **Miscellaneous Adjustments:** Reflects a one-time increase in Services and Supplies for medical, mental health, food services at Secured Youth Treatment Facilities ($8.0 million) and Probation Compliance Team ($0.8 million), fully offset by one-time Juvenile Probation Activities Fund growth revenue. Also reflects a one-time increase in Youthful Offender Block Grant ($15.0 million) and Juvenile Justice Realignment Block Grant ($40.0 million) revenue, fully offset by a one-time reduction in NCC. (4-VOTES)	8,800,000	--	63,800,000	(55,000,000)	--
Juvenile Institutions Services	*8,800,000*	*--*	*63,800,000*	*(55,000,000)*	*--*
Total Changes	**14,058,000**	**0**	**64,807,000**	**(50,749,000)**	**(56.0)**
2026-27 Supplemental Changes	**1,118,634,000**	**5,043,000**	**502,356,000**	**611,235,000**	**4,900.0**

PROJECT AND FACILITY DEVELOPMENT

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2026-27 Adopted Budget	**79,846,000**	**(4,290,000)**	**3,388,000**	**72,168,000**	**0.0**
1. **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, adjustment on FEMA revenue, 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)	5,147,000	325,000	431,000	5,041,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Other Charges:** Reflects a net increase in funding due to lower than anticipated prior-year expenditures, the realignment of appropriation, and additional funds for funding agreements with the Los Angeles County Development Authority, the Bioscience Los Angeles County Inc. and the Music Center. Also, reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs in the unincorporated areas. (4-VOTES)	5,303,000	--	--	5,303,000	--
3. **Other Financing Uses:** Reflects a net increase in funding due to the carryover funding from the obligated fund balance Committed for ARPA-Enabled Capital Programs. (4-VOTES)	700,000	--	--	700,000	--
Total Changes	**11,150,000**	**325,000**	**431,000**	**11,044,000**	**0.0**
2026-27 Supplemental Changes	**90,996,000**	**(3,965,000)**	**3,819,000**	**83,212,000**	**0.0**
PROVISIONAL FINANCING USES					
2026-27 Adopted Budget	**2,195,124,000**	**0**	**0**	**2,195,124,000**	**0.0**
1. **Salaries and Employee Benefits:** Reflects the transfer of ongoing funding to various departments for Board-approved salaries and employee benefits cost increases. (4-VOTES)	(105,657,000)	--	--	(105,657,000)	--
2. **Non-negotiated Cost-of-Living Adjustments (COLA):** Reflects the set aside of ongoing funding for future non-negotiated COLAs. (4-VOTES)	40,792,000	--	--	40,792,000	--
3. **AB 218 Settlement Costs:** Reflects the transfer of one-time funding to the Judgments and Damages budget unit for AB 218 Year 2 settlement costs. (4-VOTES)	(697,295,000)	--	--	(697,295,000)	--
4. **Jail Closure Implementation:** Reflects the set aside of one-time funding to support the closure of Men's Center Jail through the expansion of programs outlined in the Jail Closure Implementation Team's report to the Board on June 30, 2026. (4-VOTES)	14,025,000	--	--	14,025,000	--
5. **Enterprise Systems Maintenance:** Reflects the transfer of ongoing and one-time funding to various departments for enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	(713,000)	--	--	(713,000)	--
6. **Auditor-Controller:** Reflects the set aside of one-time funding for Board-ordered audits ($0.4 million) and overtime costs associated with the eTAX project ($0.5 million). (4-VOTES)	875,000	--	--	875,000	--
7. **Board of Supervisors:** Reflects the transfer of UUT – Measure U funding for community programs within the unincorporated areas. (3-VOTES)	(7,765,000)	--	--	(7,765,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **Capital Projects:** Reflects the transfer of one-time funding for Agricultural Commissioner/Weights and Measures' South Gate Facility Meter Pit Project. (3-VOTES)	(1,000,000)	--	--	(1,000,000)	--
9. **Ethics Commission/Office of Ethics Compliance:** Reflects the transfer of one-time funding for implementation costs. (3-VOTES)	(5,000,000)	--	--	(5,000,000)	--
10. **Fire Department:** Reflects the transfer of UUT – Measure U funding for a fire road in Whittier Narrows. (4-VOTES)	(26,000)	--	--	(26,000)	--
11. **Office of Diversion and Re-Entry:** Reflects the set aside of Incompetent to Stand Trial reimbursement funds for future use ($13.2 million) and funding for bed expansion ($4.5 million). (4-VOTES)	17,724,000	--	--	17,724,000	--
12. **Public Health:** Reflects the set aside of ongoing funding from Vehicle License Fees revenues for Public Health. (4-VOTES)	1,447,000	--	--	1,447,000	--
13. **Public Social Services:** Reflects the set aside of ongoing ($21.5 million) and one-time funding ($0.9 million) for the General Relief program. (4-VOTES)	22,410,000	--	--	22,410,000	--
14. **Public Works:** Reflects the transfer of one-time funding to Public Works for the Private Property Debris Removal Insurance Collection Program ($9.0 million) and Unincorporated Area Stormwater Urban Runoff Quality projects ($7.3 million). (3-VOTES)	(16,264,000)	--	--	(16,264,000)	--
15. **Regional Planning:** Reflects the transfer of one-time funding to support the creation of the Regional Wildfire Mitigation Joint Powers Authority. (3-VOTES)	(1,200,000)	--	--	(1,200,000)	--
16. **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)	--
17. **Sheriff's Department:** Reflects the transfer of ongoing funding for body-worn cameras ($5.9 million), staff for body scanners ($4.2 million), and critical software upgrades ($0.4 million). Also reflects the transfer of one-time funding for background investigation services ($1.6 million), transportation vans ($0.8 million), recruitment services ($0.4 million), and critical software upgrades ($0.5 million). (3-VOTES)	(13,782,000)	--	--	(13,782,000)	--
18. **Trial Courts:** Reflects the transfer of ongoing funding for Indigent Defense costs. (3-VOTES)	(1,968,000)	--	--	(1,968,000)	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
19. Various Funding Transfers: Reflects the transfer of one-time funding to Animal Care and Control for various repair projects ($0.5 million); District Attorney for outside legal counsel services ($0.5 million); and Youth Development for the Transitional Age Youth Resource Hub project ($0.3 million). Also reflects ongoing funding from Health Services ($0.1 million) and the reallocation of funding within the Provisional Financing Uses budget unit based on current funding needs. (3-VOTES)	(1,157,000)	--	--	(1,157,000)	--
20. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	25,682,000	--	--	25,682,000	--
21. UUT – Measure U Transfer: Reflects the transfer of funding to Parks and Recreation for parking fees at Whittier Narrows ($1.2 million); Internal Services Department for electronic marquees in Rowland Heights and Hacienda Heights, as well as air conditioners and air purifiers in response to the Lineage fire ($0.7 million); and the Project and Facility Development budget unit for the Norwood Library Façade project ($0.2 million). (3-VOTES)	(2,057,000)	--	--	(2,057,000)	--
22. One-Time Funding Needs: Reflects the reallocation of one-time funding for various countywide needs. (4-VOTES)	(52,235,000)	--	--	(52,235,000)	--
23. Various Ongoing Funding: Reflects the set aside of ongoing funding for the Ethics Commission/Office of Ethics Compliance ($3.7 million), Office of Emergency Management ($4.0 million), jail closure costs ($1.5 million), and emergency resiliency ($1.5 million). (4-VOTES)	10,683,000	--	--	10,683,000	--
24. Various One-Time Funding: Reflects the set aside of one-time funding for the creation of the Disaster Recovery Rebuild Authority ($20.0 million); eligibility worker settlement costs ($25.0 million); U.S. Department of Justice compliance ($7.5 million); and Public Works for disaster recovery plan review and inspection services ($5.2 million), Waterworks District Palisades fire claims ($4.2 million), and One-Stop Permit Center lease costs ($2.5 million). (4-VOTES)	64,384,000	--	--	64,384,000	--
25. Carryover Adjustment: Reflects a decrease in carryover funding included in the 2026-27 Adopted Budget. (4-VOTES)	(10,000,000)	--	--	(10,000,000)	--
Total Changes	**(734,497,000)**	**0**	**0**	**(734,497,000)**	**0.0**
2026-27 Supplemental Changes	**1,460,627,000**	**0**	**0**	**1,460,627,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
PUBLIC DEFENDER					
2026-27 Adopted Budget	**311,467,000**	**7,986,000**	**34,307,000**	**269,174,000**	**1,123.0**
1. **Immigration Removal Defense Program:** Reflects the carryover of 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. (4-VOTES)	3,438,000	--	--	3,438,000	--
2. **Holistic Early Assessment and Linkage (HEAL) Program Expansion:** Reflects ongoing funding for the addition of 3.0 positions to expand the HEAL program, fully offset by Care First and Community Investment. (3-VOTES)	650,000	650,000	--	--	3.0
3. **Various One-Time Funding:** Reflects one-time revenue from the South Bay Cities Council of Governments to support the Criminal Record Clearing Project ($0.4 million); Justice Assistance Grant State funding to implement the Retool, Advance, Innovate, Strengthen, and Energize Public Defense Initiative ($2.8 million); Juvenile Justice Crime Prevention Act funding to support the Client Assessment Recommendation and Evaluation Program ($0.8 million); and Juvenile Justice Realignment Block Grant (JJRBG) funding to support the Secure Youth Treatment Facilities Youth Support Program ($1.2 million). JJRBG funding supports 4.0 new positions which are fully offset by revenue. (4-VOTES)	5,323,000	--	5,323,000	--	4.0
4. **AB 109-Funded Programs:** Reflects one-time AB 109 funding for the Social Worker Internship Program ($1.3 million), the Investigator Internship Program ($0.7 million), holistic advocacy services ($3.2 million), and post-conviction resentencing operations ($2.1 million). All positions are fully offset by revenue. (4-VOTES)	7,312,000	--	7,312,000	--	9.0
5. **Various Revenue Adjustments:** Reflects revenue reductions to properly align various budgeted revenue with expected expenditures in FY 2026-27 for the following programs and projects: Justice Partners Technical Assistance Consultant Services ($15,000); Enhancing Youth Defender Services Project ($0.3 million); Rapid Diversion Program ($0.3 million); Alternative Diversion Pathway Program ($0.2 million); Holistic Advocacy Program ($2.2 million), which includes the deletion of 1.0 position; and the Public Defense Pilot Program ($3.9 million), which includes the deletion of 21.0 positions. (3-VOTES)	(6,869,000)	--	(6,869,000)	--	(22.0)

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
6. **Holistic Advocacy Program – One-Time Funding Reversal:** Reflects a reversal of one-time funding added in FY 2026-27 Final Changes to support contracted holistic advocacy services. (3-VOTES)	(1,752,000)	--	--	(1,752,000)	--
7. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	36,000	--	1,000	35,000	--
8. **Salaries and Employee Benefits:** Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	944,000		47,000	897,000	--
9. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	2,109,000	--	106,000	2,003,000	--
10. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	125,000	--	7,000	118,000	--
Total Changes	**11,316,000**	**650,000**	**5,927,000**	**4,739,000**	**(6.0)**
2026-27 Supplemental Changes	**322,783,000**	**8,636,000**	**40,234,000**	**273,913,000**	**1,117.0**
PUBLIC HEALTH					
2026-27 Adopted Budget	**1,800,150,000**	**97,893,000**	**1,473,323,000**	**228,934,000**	**5,470.0**
1. **Domestic Violence Shelter-Based Program:** Reflects one-time use of Tobacco Settlement funds to fully implement a centralized shelter access system for bed availability and resource information through the onboarding of contracted domestic violence shelter providers. (4-VOTES)	462,000	--	--	462,000	--
2. **Doula Hub:** Reflects one-time use of Tobacco Settlement funds to extend the three-year pilot project to provide technical assistance to the doula workforce and reach the full baseline goal of doulas trained. (4-VOTES)	450,000	--	--	450,000	--
3. **Substance Abuse Prevention and Control:** Reflects various adjustments to meet programmatic and operational needs as follows: increase of $107.7 million in contract services funding, offset with federal and State revenues, to align the budget with anticipated service levels; and the net addition of 13.0 positions, offset with federal and State funding, primarily to support data analytics, health information services, and financial services. (4-VOTES)	110,703,000	--	110,703,000	--	13.0

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. **Environmental Health:** Reflects the addition of 2.0 positions, fully offset with Rental Housing and Habitability property assessment revenue to support community engagement and oversight. (4-VOTES)	330,000	--	330,000	--	2.0
5. **Grant Funding:** Reflects various adjustments including the deletion of 3.0 positions, resulting in a net increase in appropriation and revenue to align the Department's grant funding budget based on experience, as well as anticipated changes in federal, State, and local funding. (4-VOTES)	1,273,000	--	1,273,000	--	(3.0)
6. **Operational Realignment:** Reflects a budgetary realignment of appropriation from the deletion of 203.0 vacant positions to primarily support contractual obligations in various departmental operations, as well as the addition of 3.0 positions for health facilities inspections. (3-VOTES)	--	--	--	--	(200.0)
7. **Ministerial Changes:** Reflects various ministerial adjustments, offset with federal and State funding, to meet operational needs including changes to services provided by other County departments, special revenue funds, position reclassifications, enterprise system maintenance, and other budgetary realignments. (4-VOTES)	26,167,000	17,806,000	8,346,000	15,000	(7.0)
8. **Salaries and Employee Benefits:** Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	5,189,000	--	3,697,000	1,492,000	--
9. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	1,876,000	--	1,166,000	710,000	--
10. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	217,000	--	188,000	29,000	--
Total Changes	**146,667,000**	**17,806,000**	**125,703,000**	**3,158,000**	**(195.0)**
2026-27 Supplemental Changes	**1,946,817,000**	**115,699,000**	**1,599,026,000**	**232,092,000**	**5,275.0**
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2026-27 Adopted Budget	**3,107,775,000**	**3,426,000**	**2,816,646,000**	**287,703,000**	**14,587.0**
1. **Able-Bodied Adults without Dependents (ABAWD):** Reflects one-time funding for the required County match to draw down State and federal funding for CalFresh ABAWD administration readiness. (4-VOTES)	6,028,000	--	--	6,028,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
2. **Jails Outreach Program:** Reflects one-time funding to support the Jails Outreach Program, which assists individuals who are currently incarcerated and those being released from County jails in accessing immediate support services. (4-VOTES)	643,000	--	--	643,000	--
3. **Electronic Benefit Transfer (EBT) Benefit Replacement:** Reflects one-time State funding to support EBT replacement benefits due to skimming/scamming incidents. (4-VOTES)	5,940,000	--	5,940,000	--	--
4. **Operating Costs:** Reflects an increase in appropriation offset with State and federal revenues to support cost increases in services received and rendered to other County departments. (4-VOTES)	16,502,000	(530,000)	17,032,000	--	--
5. **Home Visiting Program:** Reflects an increase in appropriation due to an increased funding allocation for the Home Visiting Program which provides support services to eligible CalWORKs recipients. (4-VOTES)	6,611,000	--	6,611,000	--	--
6. **Homeless Services and Housing (HSH):** Reflects an increase in appropriation to align with projected expenditures for the Home Safe Program and Housing and Disability Advocacy Program, and to share program responsibilities with the Department of Aging and Disabilities (AD). (4-VOTES)	6,355,000	--	6,355,000	--	--
7. **APS:** Reflects a reduction in appropriation to align with projected expenditures for the AD Home Safe Program and to share program responsibilities with HSH, partially offset by an increase for APS due to 2011 State Realignment revenue growth and the corresponding federal match. (3-VOTES)	(16,466,000)	--	(16,466,000)	--	--
8. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	220,000	--	176,000	44,000	--
9. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	16,426,000	--	13,159,000	3,267,000	--
10. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	17,965,000	--	14,392,000	3,573,000	--
11. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	172,000	--	138,000	34,000	--
Total Changes	**60,396,000**	**(530,000)**	**47,337,000**	**13,589,000**	**0.0**
2026-27 Supplemental Changes	**3,168,171,000**	**2,896,000**	**2,863,983,000**	**301,292,000**	**14,587.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2026-27 Adopted Budget	**3,084,812,000**	**0**	**2,433,226,000**	**651,586,000**	**0.0**
1. **CalWORKs:** Reflects an increase in appropriation due to the Maximum Aid Payment increase effective October 1, 2026, partially offset by a projected decrease in caseload. (4-VOTES)	5,760,000	--	5,800,000	(40,000)	--
2. **Refugee Employment Program:** Reflects a decrease in appropriation for the Refugee Housing Support Program to align with the available federal funding. (3-VOTES)	(2,690,000)	--	(2,690,000)	--	--
3. **General Relief:** Reflects a decrease in funding to align the budget with the projected caseload decrease. (3-VOTES)	(21,472,000)	--	--	(21,472,000)	--
Total Changes	**(18,402,000)**	**0**	**3,110,000**	**(21,512,000)**	**0.0**
2026-27 Supplemental Changes	**3,066,410,000**	**0**	**2,436,336,000**	**630,074,000**	**0.0**
PUBLIC WORKS – GENERAL FUND					
2026-27 Adopted Budget	**131,083,000**	**388,000**	**83,003,000**	**47,692,000**	**0.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	186,000	--	--	186,000	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	212,000	--	--	212,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	3,000	--	--	3,000	--
4. **Enterprise Systems Maintenance**: Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	3,000	--	--	3,000	--
5. **UUT – Measure U:** Reflects the reappropriation of prior-year unspent UUT - Measure U funding for programs within the unincorporated areas. (4-VOTES)	59,000	--	--	59,000	--
6. **Cannabis Consumer Health and Safety Taskforce:** Reflects the carryover of unspent one-time CPS funding associated with the implementation of the Cannabis Consumer Health and Safety Taskforce. (3-VOTES)	147,000	147,000	--	--	--
7. **Expanded and Expedited Encampment Cleanup:** Reflects unspent one-time funding associated with the response to health and safety debris removal. (3-VOTES)	94,000	94,000	--	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
8. **Vision Zero and Road Safety:** Reflects ongoing funding for equipment and traffic safety enhancements to support safety needs and eliminate traffic fatalities on County unincorporated roads. (4-VOTES)	2,500,000	--	--	2,500,000	--
9. **Private Property Debris Removal Insurance Collection:** Reflects one-time funding from the Provisional Financing Uses budget unit for the implementation and administration of the program. (4-VOTES)	9,000,000	--	--	9,000,000	--
10. **Unincorporated Area Stormwater Urban Runoff Quality**: Reflects one-time funds to address the County's obligation to comply with State and federal stormwater requirements. (4-VOTES)	7,264,000	--	--	7,264,000	--
11. **Crossing Guard Services**: Reflects one-time carryover funding to address program costs for elementary and middle school crossing guards. (4-VOTES)	821,000	--	--	821,000	--
12. **One-Time Carryover:** Reflects one-time carryover funding for Unincorporated Area Stormwater ($1.2 million) activities, Pre-County Improvements ($1.1 million), Supervisorial Districts 1 and 5 Unincorporated County road projects ($0.8 million), Illegal Dumping Program – Litter and Debris Removal ($0.2 million), Supervisorial District No. 1 Tree Planting Services in Rowland Heights ($0.2 million), Old Road North Project design concept ($0.2 million), High Desert Corridor ($0. million), Tujunga Wash Maintenance ($26,000), and Graffiti Abatement ($11,000). (4-VOTES)	3,895,000	--	--	3,895,000	--
Total Changes	**24,184,000**	**241,000**	**0**	**23,943,000**	**0.0**
2026-27 Supplemental Changes	**155,267,000**	**629,000**	**83,003,000**	**71,635,000**	**0.0**
REGIONAL PLANNING					
2026-27 Adopted Budget	**57,322,000**	**1,152,000**	**20,818,000**	**35,352,000**	**212.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits, partially offset by Zoning Permits revenue. (4-VOTES)	395,000	--	16,000	379,000	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits, partially offset by Zoning Permits revenue. (4-VOTES)	588,000	--	24,000	564,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	10,000	--	--	10,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	5,000	--	--	5,000	--
5. **County Counsel Services:** Reflects ongoing funding to address higher costs provided by County Counsel for general advice ($1.0 million) and litigation services ($0.4 million). (4-VOTES)	1,417,000	--	--	1,417,000	--
6. **Regional Wildfire Mitigation Joint Power Authorities (JPA):** Reflects one-time funding for consultant services to support the creation of two regional wildfire mitigation JPA's. (4-VOTES)	1,200,000	--	--	1,200,000	--
7. **Judgments and Damages:** Reflects one-time carryover funding for anticipated settlement costs. (4-VOTES)	120,000	--	--	120,000	--
Total Changes	**3,735,000**	**0**	**40,000**	**3,695,000**	**0.0**
2026-27 Supplemental Changes	**61,057,000**	**1,152,000**	**20,858,000**	**39,047,000**	**212.0**
REGISTRAR-RECORDER/COUNTY CLERK					
2026-27 Adopted Budget	**311,807,000**	**14,000**	**109,207,000**	**202,586,000**	**1,150.0**
1. **Voting Solution for All People (VSAP):** Reflects one-time funding to support mandatory system modernization, certification readiness, and Secretary of State language requirements for the VSAP election system model. (4-VOTES)	16,400,000	--	--	16,400,000	--
2. **Information Technology:** Reflects one-time funding for various election-related information technology needs, including ballot printers and ticketing and Chain of Custody System replacement; Geographic Information System modernization; consultant support; and hardware, software, and security tools. (4-VOTES)	10,034,000	--	--	10,034,000	--
3. **Election Management System (EMS):** Reflects one-time funding for year six of the Board-approved EMS contract and project management and implementation services. (4-VOTES)	5,967,000	--	--	5,967,000	--
4. **Ballot Processing Center (BPC):** Reflects one-time funding for tenant improvement costs at the BPC. (4-VOTES)	4,347,000	--	--	4,347,000	--
5. **Salaries and Employee Benefits:** Reflects Board-approved salaries and employee benefits. (4-VOTES)	1,186,000	--	--	1,186,000	--
6. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	2,320,000	--	--	2,320,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
7. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	50,000	--	--	50,000	--
8. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	19,000	--	--	19,000	--
9. **Revenue Adjustments:** Reflects one-time Information Technology Infrastructure Fund carryover for a ballot signature recognition machine ($0.7 million) and a reduction in special revenue funding to align with operational needs ($0.1 million). (4-VOTES)	621,000	--	621,000	--	--
Total Changes	**40,944,000**	**0**	**621,000**	**40,323,000**	**0.0**
2026-27 Supplemental Changes	**352,751,000**	**14,000**	**109,828,000**	**242,909,000**	**1,150.0**

	Gross Appropriation ($)	Expenditure Distribution/ IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
RENT EXPENSE					
2026-27 Adopted Budget	**681,306,000**	**596,906,000**	**79,630,000**	**4,770,000**	**0.0**
1. **Debt Service and Other Changes:** Reflects an increase in debt service for the Lease Revenue Bonds, 2025 Series J for the Harbor-UCLA Center Replacement Project. (4-VOTES)	8,441,000	8,441,000	--	--	--
2. **Various Capital and Operating Costs:** Reflects $8.6 million in prior-year funding for ongoing services, $5.2 million in operating transfers in revenue from the Asset Development Implementation Fund and $3.0 million from Capital Project No. 86723 to fund certain seismic retrofit and fire/life/safety improvements to the County's portion of the World Trade Center Garage per Board-adopted recommendations on June 9, 2026. (4-VOTES)	16,802,000	--	5,189,000	11,613,000	--
Total Changes	**25,243,000**	**8,441,000**	**5,189,000**	**11,613,000**	**0.0**
2026-27 Supplemental Changes	**706,549,000**	**605,347,000**	**84,819,000**	**16,383,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
SHERIFF					
2026-27 Adopted Budget	**4,064,265,000**	**85,278,000**	**2,071,270,000**	**1,907,717,000**	**17,303.0**
1. **Salaries and Employee Benefits:** Primarily reflects Board-approved increases in salaries and health insurance subsidies**.** (4-VOTES)	9,616,000	--	4,697,000	4,919,000	--
Administration	*1,152,000*	--	*48,000*	*1,104,000*	--
County Services	*65,000*	--	*54,000*	*11,000*	--
Court	*422,000*	--	*18,000*	*404,000*	--
Custody	*929,000*	--	*39,000*	*890,000*	--
Detective	*244,000*	--	*10,000*	*234,000*	--
General Support	*1,498,000*	--	*63,000*	*1,435,000*	--
Patrol Contract Cities	*4,428,000*	--	*4,428,000*	--	--
Patrol Specialized & Unallocated	*878,000*	--	*37,000*	*841,000*	--
Patrol Clearing	--	--	--	--	--
2. **Retirement:** Reflects an increase primarily due to adjustments for position changes to align with anticipated expenditures. (4-VOTES)	12,850,000	--	540,000	12,310,000	--
Administration	*615,000*	--	--	*615,000*	--
Court	*1,454,000*	--	*13,000*	*1,441,000*	--
Custody	*3,461,000*	--	*403,000*	*3,058,000*	--
Detective	*861,000*	--	*17,000*	*844,000*	--
General Support	*1,375,000*	--	*78,000*	*1,297,000*	--
Patrol Specialized & Unallocated	*5,084,000*	--	*29,000*	*5,055,000*	--
Patrol Clearing	--	--	--	--	--
3. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	17,583,000	--	1,203,000	16,380,000	--
Administration	*680,000*	--	*(48,000)*	*728,000*	--
County Services	*588,000*	--	*490,000*	*98,000*	--
Court	*1,782,000*	--	*1,000*	*1,781,000*	--
Custody	*4,671,000*	--	*735,000*	*3,936,000*	--
Detective	*936,000*	--	*46,000*	*890,000*	--
General Support	*2,040,000*	--	*(49,000)*	*2,089,000*	--
Patrol Specialized & Unallocated	*6,886,000*	--	*28,000*	*6,858,000*	--
Patrol Clearing	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
4. MegaFlex Contribution: Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	137,000	--	6,000	131,000	--
Administration	*30,000*	--	--	*30,000*	--
Court	*5,000*	--	--	*5,000*	--
Custody	*29,000*	--	*6,000*	*23,000*	--
Detective	*6,000*	--	--	*6,000*	--
General Support	*44,000*	--	--	*44,000*	--
Patrol Specialized & Unallocated	*23,000*	--	--	*23,000*	--
Patrol Clearing	--	--	--	--	--
5. Public Safety Sales Tax (Prop 172): Reflects a projected increase in revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	13,415,000	(13,415,000)	--
Administration	--	--	*115,000*	*(115,000)*	--
Custody	--	--	*4,485,000*	*(4,485,000)*	--
Detective	--	--	*966,000*	*(966,000)*	--
General Support	--	--	*1,109,000*	*(1,109,000)*	--
Patrol Specialized & Unallocated	--	--	*6,740,000*	*(6,740,000)*	--
Patrol Clearing	--	--	--	--	--
6. Enterprise Systems Maintenance: Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	530,000	--	120,000	410,000	--
Administration	*530,000*	--	*120,000*	*410,000*	--
7. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	1,393,000	--	--	1,393,000	--
County Services	*397,000*	--	--	*397,000*	--
Patrol Specialized & Unallocated	*996,000*	--	--	*996,000*	--
Patrol Clearing	--	--	--	--	--
8. Custody Operations: Reflects the addition of 3.0 Sergeant positions, 10.0 Deputy Sheriff positions, and 3.0 Custody Assistant positions in the Custody budget unit for enhanced detection of contraband entering the jails ($4.2 million), and funding in the Custody and Detective budget units for continued implementation of custody body-worn camera ($10.7 million). (4-VOTES)	14,895,000	--	4,761,000	10,134,000	16.0
Custody	*10,494,000*	--	*4,761,000*	*5,733,000*	*16.0*
Detective	*4,401,000*	--	--	*4,401,000*	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. Various Position Changes: Reflects the addition of 1.0 Accounting Officer I position in the Administration budget unit to support fiscal compliance, fully offset by Automation Fund revenue; the addition of 1.0 Operations Assistant III position in the Court budget unit to facilitate reimbursement of court adjudication costs, fully offset by State revenue; and the transfer of ordinance positions (1.0 Lieutenant position and 2.0 Deputy Sheriff positions) between various budget units. (4-VOTES)	381,000	--	381,000	--	2.0
Administration	*179,000*	--	*179,000*	--	*1.0*
Court	*202,000*	--	*202,000*	--	*1.0*
General Support	--	--	--	--	--
10. Various One-time Funding: Reflects one-time funding in various budget units for opioid overdose prevention and treatment ($2.3 million), preemployment background checks ($1.6 million), critical software upgrades ($0.8 million), custody transportation vans ($0.8 million), Pitchess air quality mitigation ($0.6 million), recruitment resources ($0.4 million), security cameras ($0.2 million), and blood transfusion equipment ($0.2 million), as well as carryover funding from the Information Technology Investment Board for Computer-Aided Dispatch implementation ($7.8 million) and the Custody Network Infrastructure Upgrade ($1.2 million). (4-VOTES)	15,845,000	--	11,466,000	4,379,000	--
Administration	*2,805,000*	--	--	*2,805,000*	--
Custody	*3,132,000*	--	*2,289,000*	*843,000*	--
General Support	*9,565,000*	--	*9,009,000*	*556,000*	--
Patrol Specialized & Unallocated	*343,000*	--	*168,000*	*175,000*	--
Patrol Clearing	--	--	--	--	--
11. Homeless Outreach: Reflects one-time funding in the Patrol budget unit for Homeless Outreach Services Team operations and County encampment resolution initiatives, fully offset by funding from the Department of Homeless Services and Housing. (3-VOTES)	11,125,000	11,125,000	--	--	--
Patrol Specialized & Unallocated	*11,125,000*	*11,125,000*	--	--	--
Patrol Clearing	--	--	--	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
12. **Contract Services Level 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 14.0 Sergeant positions, 29.0 Deputy Sheriff positions, 43.0 Security Officer positions, 20.0 Law Enforcement Technician positions, and 2.0 Operations Assistant II positions in the County Services budget unit, and the deletion of 1.0 Deputy Sheriff for the City of Cudahy in the Patrol budget unit. (4-VOTES)	(30,983,000)	(12,314,000)	(18,669,000)	--	(109.0)
County Services	*(21,219,000)*	*(12,236,000)*	*(8,983,000)*	--	*(108.0)*
Detective	*(78,000)*	*(78,000)*	--	--	--
Patrol Specialized & Unallocated	*(9,686,000)*	--	*(9,686,000)*	--	--
Patrol Clearing	--	--	--	--	*(1.0)*
13. **Miscellaneous Adjustments:** Reflects the ministerial realignment of appropriation in various budget units to adhere to Government Accounting Standards Board reporting requirements, and adjustments to grant revenue and appropriation to align with available funding. (4-VOTES)	6,867,000	101,000	6,766,000	--	--
Administration	--	--	--	--	--
Detective	*667,000*	--	*667,000*	--	--
General Support	*(1,315,000)*	--	*(1,315,000)*	--	--
Patrol Specialized & Unallocated	*7,515,000*	*101,000*	*7,414,000*	--	--
Patrol Clearing	--	--	--	--	--
14. **Various AB 109 Funding:** Reflects one-time AB 109 funding for services and supplies cost increases ($21.4 million), critical information technology infrastructure and applications ($16.5 million), jail custodial services ($9.1 million), facility improvements ($7.6 million), hygiene kits ($3.1 million), fire suppression equipment ($2.2 million), and organizational assessment ($0.8 million), as well as, ongoing funding for Los Angeles Regional Interoperable Communications System radio licenses ($12.0 million). Also reflects alignment of budget for free jail phone calls to reflect ongoing ($10.4 million) and one-time ($14.0 million) AB 109 funding. (4-VOTES)	72,635,000	--	72,635,000	--	--
Custody	*20,358,000*	--	*20,358,000*	--	--
Courts	*2,182,000*	--	*2,182,000*	--	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
General Support	*47,058,000*	--	*47,058,000*	--	--
Patrol Specialized & Unallocated	*3,037,000*	--	*3,037,000*	--	--
Patrol Clearing	--	--	--	--	--
Total Changes	**132,874,000**	**(1,088,000)**	**97,321,000**	**36,641,000**	**(91.0)**
2026-27 Supplemental Changes	**4,197,139,000**	**84,190,000**	**2,168,591,000**	**1,944,358,000**	**17,212.0**
TREASURER AND TAX COLLECTOR					
2026-27 Adopted Budget	**133,825,000**	**11,617,000**	**53,665,000**	**68,543,000**	**462.0**
1. Executive Office: Reflects the addition of 1.0 Senior Public Information Specialist position to function as the Department's Public Information Officer, fully offset by the deletion of 2.0 vacant Tax Services Clerk I positions and 1.0 vacant Student Worker position, as well as a reduction in services and supplies funding and an increase in Property Tax Administrative Fee revenue. (4-VOTES)	41,000	--	41,000	--	(2.0)
2. Internal Controls Branch: Reflects the addition of 1.0 Senior Cash Systems Analyst position to improve Treasury investment accounting processes, fully offset with an increase in Treasury Management Fee revenue. (4-VOTES)	233,000	--	233,000	--	1.0
3. Tax Defaulted Property Auctions: Reflects one-time funding to continue multiple tax-defaulted property auctions, ensuring compliance with State mandates and returning properties to tax-paying status. (4-VOTES)	1,100,000	--	--	1,100,000	--
4. EPIC-LA: Reflects the transfer of funding from the EPIC-LA budget unit for EPIC-LA services. (3-VOTES)	--	(170,000)	--	170,000	--
5. Consumer Protection Services: Reflects a net decrease for approved Consumer Protection Services programs, fully offset with a decrease in intrafund transfers. (3-VOTES)	(105,000)	(105,000)	--	--	--
6. Public Administrator: Reflects an increase in funding to cover increased maintenance costs for Public Administrator/Public Guardian estates' personal and real property, fully offset with an increase in Public Administrator Fee revenue. (4-VOTES)	107,000	--	107,000	--	--
7. Title Search Contract: Reflects an increase in funding to cover costs associated with mandated title searches and notice mailings to Parties of Interest under the Title Investigation and Reporting Services contract, fully offset by tax defaulted property fees. (4-VOTES)	100,000	--	100,000	--	--
8. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	17,000	--	--	17,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	703,000	--	202,000	501,000	--
10. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	841,000	--	241,000	600,000	--
11. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	21,000	--	6,000	15,000	--
12. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	7,000	--	2,000	5,000	--
13. **Ministerial Adjustment:** Reflects the realignment of appropriation, intrafund transfers, and revenue based on current and anticipated trends. (3-VOTES)	--	1,046,000	(1,046,000)	--	--
Total Changes	**3,065,000**	**771,000**	**(114,000)**	**2,408,000**	**(1.0)**
2026-27 Supplemental Changes	**136,890,000**	**12,388,000**	**53,551,000**	**70,951,000**	**461.0**
TRIAL COURT OPERATIONS					
2026-27 Adopted Budget	**427,181,000**	**0**	**85,605,000**	**341,576,000**	**50.0**
1. **Indigent Defense – Professional Appointee Court Expenditure (PACE) Program:** Reflects ongoing funding to support the continued rise in costs for court appointee professional claims. (4-VOTES)	11,547,000	--	--	11,547,000	--
2. **Indigent Defense –AB 109-Funded Programs:** Reflects one-time AB 109 funding to support the continued rise in costs for the PACE Program. (4-VOTES)	2,900,000	--	2,900,000	--	--
3. **Indigent Defense – PACE Program Court-Approved Rate Increases:** Reflects ongoing funding to support an increase in Superior Court approved compensation rates for select PACE appointees, approved in FY 2025-26 and FY 2026-27. (4-VOTES)	1,512,000	--	--	1,512,000	--
4. **Indigent Defense – PACE 3% Rate Increase One-Time Funding Reversal:** Reflects a reversal of one-time funding added in the FY 2026-27 Recommended Budget to support an increase in Superior Court-approved compensation rates for select PACE appointees, initially approved in FY 2025-26. This cost is now being funded with ongoing NCC. (3-VOTES)	(941,000)	--	--	(941,000)	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
5. **Reversal of Revenue – Public Defense Pilot Program:** Reflects an adjustment to remove one-time funding for post-conviction representation provided by the California Board of State and Community Corrections. (3-VOTES)	(4,144,000)	--	(4,144,000)	--	--
6. **Revenue Corrections and Realignments:** Reflects adjustments to correct or realign ongoing revenue associated with long-term disability, dependent care, cybersecurity, and cost recovery. (4-VOTES)	--	--	300,000	(300,000)	--
7. **Salaries and Employee Benefits:** Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	5,000	--	5,000	--	--
Total Changes	**10,879,000**	**0**	**(939,000)**	**11,818,000**	**0.0**
2026-27 Supplemental Changes	**438,060,000**	**0**	**84,666,000**	**353,394,000**	**50.0**

	Gross Appropriation ($)	Expenditure Distribution / IFT ($)	Revenue ($)	Net County Cost ($)	Budg Pos
UTILITIES					
2026-27 Adopted Budget	**317,329,000**	**235,308,000**	**81,926,000**	**95,000**	**0.0**
1. **Grant Funding:** Reflects an increase in appropriation, fully offset by an increase in Energy Efficiency and Conservation Block Grants from the California Energy Commission for countywide energy efficiency/ conservation projects. (4-VOTES)	3,104,000	--	3,104,000	--	--
2. **Greenhouse Gas (GHG) Projects:** Reflects an increase in appropriation, fully offset by an increase in California Air Resources Board grant funds and a carryover of prior-year funding for GHG projects. (4-VOTES)	1,342,000	--	732,000	610,000	--
Total Changes	**4,446,000**	**0**	**3,836,000**	**610,000**	**0.0**
2026-27 Supplemental Changes	**321,775,000**	**235,308,000**	**85,762,000**	**705,000**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
VEHICLE LICENSE FEES – REALIGNMENT					
2026-27 Adopted Budget	**0**	**0**	**465,867,000**	**(465,867,000)**	**0.0**
1. **Vehicle License Fees (VLF):** Reflects an increase in VLF revenue due to prior-year VLF growth for Health Services and Public Health. (4-VOTES)	--	--	9,683,000	(9,683,000)	--
Total Changes	**0**	**0**	**9,683,000**	**(9,683,000)**	**0.0**
2026-27 Supplemental Changes	**0**	**0**	**475,550,000**	**(475,550,000)**	**0.0**

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
YOUTH DEVELOPMENT					
2026-27 Adopted Budget	**85,976,000**	**5,572,000**	**68,181,000**	**12,223,000**	**104.0**
1. **Youth Justice Facilities Programming and Support:** Reflects 14.0 programmatic and administrative positions, and services and supplies, to lead, oversee, and support the Department's role in delivering programming within youth justice facilities, fully offset by Juvenile Justice Realignment Block Grant (JJRBG) funding. (4-VOTES)	8,288,000	--	8,288,000	--	14.0
2. **Administrative Leadership and Support Positions:** Reflects 2.0 positions to lead and oversee departmental finance, contract monitoring, and quality assurance functions, fully offset by a realignment of services and supplies appropriation and the deletion of 1.0 position. (3-VOTES)	--	--	--	--	1.0
3. **Various AB 109-Funded Programs:** Reflects one-time AB 109 funding for the Youth Development Incubation Academy Pilot program ($0.2 million) and the 24-Hour Youth Center design and pilot program ($0.5 million). (4-VOTES)	710,000	--	710,000	--	--
4. **Various One-Time Funding:** Reflects various one-time funding adjustments, including carryover for a strategic plan consultant ($0.1 million); the Transitional Age Youth resource hub project ($0.3 million); JJRBG ($7.3 million); Juvenile Justice Crime Prevention Act ($4.8 million); and carryover of Opioid Settlement Funds ($9,000). (4-VOTES)	12,541,000	--	12,089,000	452,000	--
5. **Ministerial Changes:** Reflects an increase in intrafund transfers to align with expected expenditures in FY 2026-27. (4-VOTES)	111,000	111,000	--	--	--
6. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
7. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	134,000	--	109,000	25,000	--
8. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	463,000	--	374,000	89,000	--

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
9. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	17,000	--	14,000	3,000	--
Total Changes	**22,265,000**	**111,000**	**21,584,000**	**570,000**	**15.0**
2026-27 Supplemental Changes	**108,241,000**	**5,683,000**	**89,765,000**	**12,793,000**	**119.0**
YOUTH DEVELOPMENT – COMMUNITY-BASED CONTRACTS					
2026-27 Adopted Budget	**4,920,000**	**0**	**0**	**4,920,000**	**0.0**
1. **One-Time Funding:** Reflects year-end savings to be carried over to FY 2026-27. (4-VOTES)	7,988,000	--	--	7,988,000	--
2. **Youth Pathways for Opportunities Pilot:** Reflects the transfer of ongoing funding previously provided by Supervisorial District 1 as the pilot has sunsetted. (3-VOTES)	(118,000)	--	--	(118,000)	--
Total Changes	**7,870,000**	**0**	**0**	**7,870,000**	**0.0**
2026-27 Supplemental Changes	**12,790,000**	**0**	**0**	**12,790,000**	**0.0**
GRAND TOTAL SUPPLEMENTAL CHANGES	**2,472,639,000**	**148,707,000**	**2,337,169,000**	**(13,237,000)**	**267.0**

Changes from the 2026-27 Adopted Budget

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
CAPITAL PROJECTS/REFURBISHMENTS					
2026-27 Adopted Budget	**1,760,420,000**	**0**	**541,029,000**	**1,219,391,000**	**0.0**
1. **Aging and Disabilities:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(747,000)	--	--	(747,000)	--
2. **Agricultural Commissioner/Weights and Measures:** Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for the South Gate defunct meter pit removal. (4-VOTES)	1,215,000	--	--	1,215,000	--
3. **Animal Care and Control:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(300,000)	--	--	(300,000)	--
4. **Assessor:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(522,000)	--	--	(522,000)	--
5. **Beaches and Harbors:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(13,237,000)	--	(9,767,000)	(3,470,000)	--
6. **Board of Supervisors:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	11,000	--	--	11,000	--
7. **Children and Family Services:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	45,000	--	--	45,000	--
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)	16,767,000	--	--	16,767,000	--
9. **Consumer and Business Affairs:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	60,000	--	--	60,000	--
10. **District Attorney:** Reflects increased funding for the Hall of Records Seismic Retrofit project. (4-VOTES)	8,798,000	--	--	8,798,000	--
11. **Fire – Lifeguards:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(200,000)	--	--	(200,000)	--
12. **Health Services:** Reflects increased funding due to lower than anticipated prior-year expenditures and reappropriation of prior-year unspent Tobacco funding for the Jacqueline Avant Children and Family Center project (formerly the MLK Child and Family Well-being Center). (4-VOTES)	6,705,000	--	--	6,705,000	--

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
13. **Internal Services Department:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(2,969,000)	--	--	(2,969,000)	--
14. **Justice, Care and Opportunities:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	199,000	--	199,000	--	--
15. **LA County Library:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(12,395,000)	--	--	(12,395,000)	--
16. **Medical Examiner:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	360,000	--	--	360,000	--
17. **Mental Health:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	18,095,000	--	25,095,000	(7,000,000)	--
18. **Museum of Natural History:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(425,000)	--	--	(425,000)	--
19. **Parks and Recreation:** Reflects decreased funding due to higher than anticipated prior-year expenditures, and reappropriation of prior-year unspent Utility User Tax funding for projects within the unincorporated areas. (4-VOTES)	(3,434,000)	--	(9,379,000)	5,945,000	--
20. **Probation:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (4-VOTES)	(13,465,000)	--	408,000	(13,873,000)	--
21. **Public Health:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	8,948,000	--	10,245,000	(1,297,000)	--
22. **Public Social Services:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(1,958,000)	--	--	(1,958,000)	--
23. **Public Works – Public Ways/Facilities**: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(7,000)	--	--	(7,000)	--
24. **Registrar-Recorder/County Clerk:** Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	477,000	--	--	477,000	--
25. **Sheriff:** Reflects increased funding due to lower than anticipated prior-year expenditures, and AB 109 revenue for the Pitchess Water Infrastructure improvements project. (4-VOTES)	47,866,000	--	18,029,000	29,837,000	--
26. **Stormwater Projects:** Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for various stormwater projects including the Mountain Lowe Median Stormwater Infiltration project. (4-VOTES)	4,243,000	--	(19,199,000)	23,442,000	--

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation ($)	Intrafund Transfers ($)	Revenue ($)	Net County Cost ($)	Budg Pos
27. **Treasurer and Tax Collector**: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	1,158,000	--	--	1,158,000	--
28. **Trial Courts:** Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(3,910,000)	--	--	(3,910,000)	--
29. **Various Capital Projects:** Reflects decreased funding due to higher than anticipated prior-year expenditures, and additional funding for the Civic Center Utility Tunnel Improvements project. (4-VOTES)	(97,650,000)	--	(65,140,000)	(32,510,000)	--
Total Changes	**(36,272,000)**	**0**	**(49,509,000)**	**13,237,000**	**0.0**
2026-27 Supplemental Changes	**1,724,148,000**	**0**	**491,520,000**	**1,232,628,000**	**0.0**

GRAND TOTAL SUPPLEMENTAL CHANGES	**(36,272,000)**	**0**	**(49,509,000)**	**13,237,000**	**0.0**

SPECIAL REVENUE FUNDS

Changes from the 2026-27 Adopted Budget

	Financing Uses ($)	Financing Sources ($)	Budg Pos
ASSET DEVELOPMENT IMPLEMENTATION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**25,762,000**	**25,762,000**	**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 for a loan to the World Trade Center Seismic Project. (4-VOTES)	600,000	600,000	--
Total Changes	**600,000**	**600,000**	**0.0**
2026-27 Supplemental Changes	**26,362,000**	**26,362,000**	**0.0**
BEHAVIORAL HEALTH SERVICES FUND			
2026-27 Adopted Budget	**2,400,007,000**	**2,400,007,000**	**0.0**
1. **Behavioral Health Services Act (BHSA) Adjustments:** Reflects a $235.4 million increase in Financing Uses and a corresponding increase in Financing Sources to reflect anticipated funding and expenditure levels for BHSA services. This includes a $219.6 million increase in obligated fund balance and a $15.8 million increase in operating transfers out, fully offset by a $90.0 million increase in revenue and a $145.4 million increase in operating transfers in from the Mental Health Services Act (MHSA) special fund, due to the MHSA being replaced by BHSA, effective July 1, 2026. These adjustments capture both updated anticipated BHSA revenues and updated anticipated unspent MHSA funding that are being transferred from the MHSA special fund to this newly created special fund. (4-VOTES)	235,408,000	235,408,000	--
Total Changes	**235,408,000**	**235,408,000**	**0.0**
2026-27 Supplemental Changes	**2,635,415,000**	**2,635,415,000**	**0.0**
CIVIC ART SPECIAL FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**4,279,000**	**4,279,000**	**0.0**
1. **Other Changes:** Reflects a net increase in funding due to higher than anticipated revenue. (4-VOTES)	295,000	295,000	--
Total Changes	**295,000**	**295,000**	**0.0**
2026-27 Supplemental Changes	**4,574,000**	**4,574,000**	**0.0**
CONSUMER PROTECTION SETTLEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**63,087,000**	**63,087,000**	**0.0**
1. **Obligated Fund Adjustment:** Reflects a decrease in Appropriations for Contingencies ($35.4 million) and a corresponding increase in the obligated funds committed for Consumer Protection Settlement (CPS) programs. (4-VOTES)	--	--	--
2. **CPS Programs:** Reflects a net increase in operating transfers out for approved FY 2026-27 CPS programs, fully offset by a decrease in the obligated funds committed for CPS programs. (4-VOTES)	2,084,000	2,084,000	--
Total Changes	**2,084,000**	**2,084,000**	**0.0**
2026-27 Supplemental Changes	**65,171,000**	**65,171,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
COURTHOUSE CONSTRUCTION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**30,842,000**	**30,842,000**	**0.0**
1. **Services and Supplies:** Reflects an increase in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies and Other Charges. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**30,842,000**	**30,842,000**	**0.0**
CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**43,346,000**	**43,346,000**	**0.0**
1. **Services and Supplies:** Reflects an increase in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies and increases in interest earnings and court fines. (4-VOTES)	800,000	800,000	--
Total Changes	**800,000**	**800,000**	**0.0**
2026-27 Supplemental Changes	**44,146,000**	**44,146,000**	**0.0**
DISTRICT ATTORNEY – ASSET FORFEITURE FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,077,000**	**1,077,000**	**0.0**
1. **Capital Assets – Equipment:** Reflects an increase of $457,000 in Capital Assets – Equipment, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**1,077,000**	**1,077,000**	**0.0**
DISTRICT ATTORNEY – DRUG ABUSE/GANG DIVERSION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**4,000**	**4,000**	**0.0**
1. **Services and Supplies:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**4,000**	**4,000**	**0.0**
DNA IDENTIFICATION FUND – LOCAL SHARE			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**2,787,000**	**2,787,000**	**0.0**
1. **Services and Supplies:** Reflects an increase of $0.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**2,787,000**	**2,787,000**	**0.0**
DOMESTIC VIOLENCE PROGRAM FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**2,553,000**	**2,553,000**	**0.0**
1. **Projected Collections Decrease:** Reflects a decrease in collection of court fines and licenses and permits revenue, and a corresponding decrease in Appropriations for Contingencies based on the estimated revenue collections for FY 2026-27. (3-VOTES)	(45,000)	(45,000)	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
2. **Appropriation Realignment:** Reflects a realignment of funding from Appropriations for Contingencies and other financing uses to fund projected costs related to services and supplies. (4-VOTES)	--	--	--
Total Changes	**(45,000)**	**(45,000)**	**0.0**
2026-27 Supplemental Changes	**2,508,000**	**2,508,000**	**0.0**
FIRE DEPARTMENT – DEVELOPER FEE FUND SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**41,922,000**	**41,922,000**	**0.0**
1. **Fire Station Facilities:** Reflects an increase of $2.7 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**
2026-27 Supplemental Changes	**41,922,000**	**41,922,000**	**0.0**
FIRE DEPARTMENT – HELICOPER A.C.O. FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**12,563,000**	**12,563,000**	**0.0**
1. **Helicopter Equipment:** Reflects an increase in appropriation for helicopter equipment purchases, fully offset with a cancellation of Committed Obligated Fund Balance and a decrease in Appropriations for Contingencies. (4-VOTES)	5,000,000	5,000,000	--
Total Changes	**5,000,000**	**5,000,000**	**0.0**
2026-27 Supplemental Changes	**17,563,000**	**17,563,000**	**0.0**
FIRE DEPARTMENT – MEASURE E SPECIAL TAX FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**146,971,000**	**146,971,000**	**0.0**
1. **Communications and Information Technology Equipment:** Reflects an increase of $0.9 million in Services and Supplies for equipment costs, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**146,971,000**	**146,971,000**	**0.0**
FIRE DEPARTMENT – VEHICLE A.C.O. FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**53,327,000**	**53,327,000**	**0.0**
1. **Donations:** Reflects an increase in appropriation for the purchase of various vehicles, offset by one-time donations. (4-VOTES)	2,221,000	2,221,000	--
2. **Fire Apparatus and Heavy Equipment:** Reflects an increase of $28.1 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	**2,221,000**	**2,221,000**	**0.0**
2026-27 Supplemental Changes	**55,548,000**	**55,548,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
HAZARDOUS WASTE SPECIAL FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,404,000**	**1,404,000**	**0.0**
1. **Services and Supplies:** Reflects an increase of $0.7 million in Services and Supplies 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**
2026-27 Supplemental Changes	**1,404,000**	**1,404,000**	**0.0**
HEALTH SERVICES – HARBOR-UCLA MEDICAL CENTER REPLACEMENT A.C.O. FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**159,388,000**	**159,388,000**	**0.0**
1. **Projected Decrease in Interest:** Reflects a decrease in interest revenue and a corresponding decrease in appropriation based on the estimated interest revenue for FY 2026-27. (3-VOTES)	(198,000)	(198,000)	--
Total Changes	**(198,000)**	**(198,000)**	**0.0**
2026-27 Supplemental Changes	**159,190,000**	**159,190,000**	**0.0**
HEALTH SERVICES – HOSPITAL SERVICES FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**5,744,000**	**5,744,000**	**0.0**
1. **Projected Collections Increase:** Reflects an increase in collection of fines and forfeitures, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2026-27. (4-VOTES)	1,257,000	1,257,000	--
Total Changes	**1,257,000**	**1,257,000**	**0.0**
2026-27 Supplemental Changes	**7,001,000**	**7,001,000**	**0.0**
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**472,302,000**	**472,302,000**	**0.0**
1. **Overall Revenue Decrease:** Reflects a net decrease in funding based on collections estimates for FY 2026-27. (3-VOTES)	(204,000)	(204,000)	--
2. **Private Hospital Payments:** Reflects an increase in funding for private hospitals and other agencies and a return of unspent one-time Measure B program funding to fund balance, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. **County Department Funding Allocations:** Reflects an increase in funding to County departments for various projects and an increase in funding for various projects approved by the Board per the Measure B Advisory Board recommendations, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**(204,000)**	**(204,000)**	**0.0**
2026-27 Supplemental Changes	**472,098,000**	**472,098,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
HEALTH SERVICES – PHYSICIANS SERVICES FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**4,739,000**	**4,739,000**	**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 2026-27. (4-VOTES)	1,562,000	1,562,000	--
Total Changes	**1,562,000**	**1,562,000**	**0.0**
2026-27 Supplemental Changes	**6,301,000**	**6,301,000**	**0.0**
HEALTH SERVICES – VEHICLE REPLACEMENT (EMS) FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,866,000**	**1,866,000**	**0.0**
1. **Projected Collections Increase:** Reflects an increase in collection of fines and forfeitures and interest revenue, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2026-27. (4-VOTES)	33,000	33,000	--
Total Changes	**33,000**	**33,000**	**0.0**
2026-27 Supplemental Changes	**1,899,000**	**1,899,000**	**0.0**
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**105,427,000**	**105,427,000**	**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 2025-26 funding and the decrease in Appropriations for Contingencies. (4-VOTES)	4,868,000	4,868,000	--
Total Changes	**4,868,000**	**4,868,000**	**0.0**
2025-26 Supplemental Changes	**110,295,000**	**110,295,000**	**0.0**
HOMELESSNESS SOLUTIONS – MEASURE A ACCOUNTABILITY, DATA, AND RESEARCH			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**24,164,000**	**24,164,000**	**0.0**
1. **Measure A:** Reflects a net zero realignment of one-time Measure A funding, including a decrease in Appriorations for Contingencies, in accordance with anticipated expenditure levels due to the carryover of unspent FY 2025-26 funding. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**24,164,000**	**24,164,000**	**0.0**
HOMELESSNESS SOLUTIONS – MEASURE A COMPREHENSIVE HOMELESSNESS SERVICES			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**809,593,000**	**809,593,000**	**0.0**
1. **Measure A:** Reflects a net zero realignment of one-time Measure A funding, including a decrease in Appriorations for Contingencies, in accordance with anticipated expenditure levels due to the carryover of unspent FY 2025-26 funding. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**809,593,000**	**809,593,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
HOMELESSNESS SOLUTIONS – MEASURE A HOMELESSNESS SOLUTIONS INNOVATIONS			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**18,725,000**	**18,725,000**	**0.0**
1. **Measure A:** Reflects a net zero realignment of one-time Measure A funding, including a decrease in Appriorations for Contingencies, in accordance with anticipated expenditure levels due to the carryover of unspent FY 2025-26 funding. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**18,725,000**	**18,725,000**	**0.0**
HOMELESSNESS SOLUTIONS – MEASURE A LOCAL SOLUTIONS			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**135,030,000**	**135,030,000**	**0.0**
1. **Measure A:** Reflects a net zero realignment of one-time Measure A funding, including a decrease in Appriorations for Contingencies, in accordance with anticipated expenditure levels due to the carryover of unspent FY 2025-26 funding. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**135,030,000**	**135,030,000**	**0.0**
HOMELESSNESS SOLUTIONS – MEASURE A UNINCORPORATED AREAS			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**23,594,000**	**23,594,000**	**0.0**
1. **Measure A:** Reflects a net zero realignment of one-time Measure A funding, including a decrease in Appriorations for Contingencies, in accordance with anticipated expenditure levels due to the carryover of unspent FY 2025-26 funding. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**23,594,000**	**23,594,000**	**0.0**
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**40,258,000**	**40,258,000**	**0.0**
1. **Appropriation Realignment:** Reflects a $16.1 million decrease in Appropriations for Contingencies and an increase in Services and Supplies and Other Financing Uses. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Budget	**40,258,000**	**40,258,000**	**0.0**
LA COUNTY LIBRARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**243,003,000**	**243,003,000**	**1,240.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,101,000	--	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	1,573,000	--	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	15,000	--	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	16,000	--	--
5. **Reclassification:** Reflects the reclassification of 1.0 Staff Assistant II, fully offset by the deletion of 1.0 Library Assistant I in the Marketing and Communications Division, and a decrease in Services and Supplies. (3-VOTES)	--	--	--
6. **Psychiatric Social Work Consultant:** Reflects the funding for 1.0 Psychiatric Social Work Consultant for the Malibu Library, fully offset with city property tax revenue. (4-VOTES)	177,000	177,000	1.0
7. **Juvenile Justice Realignment Block Grant:** 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)	3,500,000	3,500,000	--
8. **Refurbishment Projects:** Reflects carryover funding for refurbishment projects at various libraries that were not completed in the prior year. (4-VOTES)	2,589,000	--	--
9. **Utility User Tax – Measure U:** Reflects the reappropriation of prior-year Utility User Tax – Measure U funding for programs within the unincorporated areas. (4-VOTES)	3,059,000	3,059,000	--
10. **Cy Pres:** Reflects the reappropriation of prior-year unspent Cy Pres funding for programs within the unincorporated areas. (4-VOTES)	202,000	--	--
11. **Year-end Closing Adjustment:** Reflects an increase of $7.8 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	---
12. **Fund Balance Adjustment:** Reflects various ministerial adjustments to align appropriation and fund balance based on closing numbers for FY 2025-26. (3-VOTES)	(5,496,000)	--	--
Total Changes	**6,736,000**	**6,736,000**	**1.0**
2026-27 Supplemental Changes	**249,739,000**	**249,739,000**	**1,241.0**
LA COUNTY LIBRARY – DEVELOPER FEE SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**12,394,000**	**12,394,000**	**0.0**
1. **Developer Fee Areas:** Reflects an increase of $0.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**12,394,000**	**12,394,000**	**0.0**
MEASURE W – SCW MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**12,556,000**	**12,556,000**	**0.0**
1. **Safe Clean Water Program:** Reflects an increase of $11.2 million in Other Financing Uses, offset by decreases of $11.1 million in Capital Assets – Infrastructure and $61,000 in Appropriations for Contingencies, along with an additional decrease of $6,000 in Transfers In from the Measure W – SCW Municipal Program Cities Fund, to finance the safe clean water components of various unincorporated area stormwater projects. (4-VOTES)	(6,000)	(6,000)	--
Total Changes	**(6,000)**	**(6,000)**	**0.0**
2026-27 Supplemental Changes	**12,550,000**	**12,550,000**	**0.0**

	Financing Uses ($)	Financing Sources ($)	Budg Pos
MENTAL HEALTH SERVICES ACT (MHSA)			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,462,476,000**	**1,462,476,000**	**0.0**
1. **MHSA Adjustments:** Reflects an increase in Financing Uses and a corresponding increase in Financing Sources to appropriately reflect anticipated unspent MHSA funding that will be transferring to the newly created Behavioral Health Services Fund (BHSF) special revenue fund. Because the MHSA is being transitioned to the Behavioral Health Services Act effective July 1, 2026, all funding and financing sources in this special fund will be transferred to the BHSF special revenue fund via an operating transfer out to close out this budget unit. (4-VOTES)	117,638,000	117,638,000	--
Total Changes	**117,638,000**	**117,638,000**	**0.0**
2026-27 Supplemental Changes	**1,580,114,000**	**1,580,114,000**	**0.0**
PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**46,800,000**	**46,800,000**	**0.0**
1. **Golf Courses and Instruction:** Reflects an increase of $17.2 million in Services and Supplies, fully offset by a decrease of $15.9 million in Appropriations for Contingencies and a projected increase of $1.3 million in Interests and Charges for Services revenues. (4-VOTES)	1,321,000	1,321,000	--
Total Changes	**1,321,000**	**1,321,000**	**0.0**
2026-27 Supplemental Changes	**48,121,000**	**48,121,000**	**0.0**
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**20,586,000**	**20,586,000**	**0.0**
1. **Golf Courses and Instruction:** Reflects an increase of $1.4 million in Services and Supplies, fully offset by a decrease of $0.7 million in Appropriations for Contingencies, and an increase of $0.7 million in Operating Transfers In from the Parks and Recreation – Recreation Fund and Miscellaneous revenue for the LA County Junior Golf and Golf Tournament Programs. (4-VOTES)	671,000	671,000	--
Total Changes	**671,000**	**671,000**	**0.0**
2026-27 Supplemental Changes	**21,257,000**	**21,257,000**	**0.0**
PARKS AND RECREATION – OAK FOREST MITIGATION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**519,000**	**519,000**	**0.0**
1. **Tree Maintenance and Management:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**519,000**	**519,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
PARKS AND RECREATION – RECREATION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,909,000**	**1,909,000**	**0.0**
1. **Classes, Camps and Specialty Programs:** Reflects an increase of $0.6 million in Other Financing Uses, fully offset by a decrease of $0.4 million in Services and Supplies and $0.2 million from Appropriations for Contingencies for the consolidation of funding for the LA County Golf Tournament and Junior Golf Programs in the Golf Course Operating Fund. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**1,909,000**	**1,909,000**	**0.0**
PARKS AND RECREATION – SPECIAL DEVELOPMENT FUND – REGIONAL PARKS			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,427,000**	**1,427,000**	**0.0**
1. **Parkland Operations, Maintenance and Safety:** Reflects an increase of $1.0 million in Services and Supplies, fully offset by a $0.5 million decrease in Appropriations for Contingencies and an increase of $0.5 million in Vehicle Entry Fee revenue. (4-VOTES)	500,000	500,000	--
Total Changes	**500,000**	**500,000**	**0.0**
2026-27 Supplemental Changes	**1,927,000**	**1,927,000**	**0.0**
PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**118,228,000**	**118,228,000**	**0.0**
1. **CCPIF:** Reflects an increase of $5.9 million in Other Financing Uses, fully offset by decreases of $4.8 million in Services and Supplies and $1.1 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Projected Collections Increase:** Reflects an increase in CCPIF revenue, and a corresponding increase in Appropriations for Contingencies based on estimated revenue collections for FY 2026-27. (4-VOTES)	4,704,000	4,704,000	--
Total Changes	**4,704,000**	**4,704,000**	**0.0**
2026-27 Supplemental Changes	**122,932,000**	**122,932,000**	**0.0**
PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**135,462,000**	**135,462,000**	**0.0**
1. **Other Financing Uses:** Reflects an increase of $0.7 million in Services and Supplies, fully offset by a corresponding decrease in Other Financing Uses. (3-VOTES)	--	--	--
2. **Cancel Obligated Fund Balance:** Reflects a cancellation in Obligated Fund Balance, and a corresponding increase in Appropriations for Contingencies. (4-VOTES)	861,000	861,000	--
3. **Projected Collections Increase:** Reflects an increase in JJCPA revenue, and a corresponding increase in Appropriations for Contingencies based on estimated revenue collections for FY 2026-27. (4-VOTES)	9,157,000	9,157,000	--
Total Changes	**10,018,000**	**10,018,000**	**0.0**
2026-27 Supplemental Changes	**145,480,000**	**145,480,000**	**0.0**

	Financing Uses ($)	Financing Sources ($)	Budg Pos
PROBATION – JUVENILE JUSTICE REALIGNMENT BLOCK GRANT (JJRBG)			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**168,461,000**	**168,461,000**	**0.0**
1. **Other Financing Uses:** Reflects an increase of $52.7 million in Other Financing Uses, fully offset by a decrease of $12.7 million in Services and Supplies and $40.0 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Projected Collections Increase:** Reflects an increase in JJRBG revenue, and a Corresponding $4.0 million increase in Services and Supplies and an $11.2 million increase in Appropriations for Contingencies based on estimated revenue collections for FY 2026-27. (4-VOTES)	15,229,000	15,229,000	--
Total Changes	**15,229,000**	**15,229,000**	**0.0**
2026-27 Supplemental Changes	**183,690,000**	**183,690,000**	**0.0**
PRODUCTIVITY INVESTMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**3,910,000**	**3,910,000**	**0.0**
1. **Operating Transfer In:** Reflects one-time funding to provide departments with grants and/or loans to pursue innovative projects to enhance the quality, productivity, efficiency, and revenue streams for County services, as well as a realignment of Appropriations of Contingencies to Other Financing Uses for various grants. (4-VOTES)	500,000	500,000	--
Total Changes	**500,000**	**500,000**	**0.0**
2026-27 Supplemental Changes	**4,410,000**	**4,410,000**	**0.0**
PUBLIC HEALTH – CHILD SEAT RESTRAINT LOANER FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**133,000**	**133,000**	**0.0**
1. **Appropriation Realignment:** Reflects a realignment of funding from Appropriations for Contingencies to fund anticipated project costs in the coming year. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**133,000**	**133,000**	**0.0**
PUBLIC HEALTH – JUUL SETTLEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**12,799,000**	**12,799,000**	**0.0**
1. **Appropriation Realignment:** Reflects a realignment of funding from Appropriations for Contingencies to fund anticipated project expense in the coming year. (4-VOTES)	--	--	--
2. **Interest Increase:** Reflects an increase in interest revenue and a corresponding increase in appropriation based on estimated collections for FY 2026-27. (4-VOTES)	66,000	66,000	--
Total Changes	**66,000**	**66,000**	**0.0**
2026-27 Supplemental Changes	**12,865,000**	**12,865,000**	**0.0**
PUBLIC HEALTH – LEAD PAINT SETTLEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**21,171,000**	**21,171,000**	**0.0**
1. **Appropriation Realignment:** Reflects a realignment of funding from Appropriations for Contingencies to fund anticipated project expenses in the coming year. (4-VOTES)	--	--	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
2. **Projected Collections Increase:** Reflects an increase in collection of interest revenue, and a corresponding increase in appropriation based on the estimated collections for FY 2026-27. (4-VOTES)	401,000	401,000	--
Total Changes	**401,000**	**401,000**	**0.0**
2026-27 Supplemental Changes	**21,572,000**	**21,572,000**	**0.0**
PUBLIC HEALTH – OPIOID SETTLEMENT SPECIAL FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**120,977,000**	**120,977,000**	**0.0**
1. **Settlement Collections Increase:** Reflects an increase in the collection of settlement revenue and a corresponding increase in other financing uses based on the anticipated revenue collections for FY 2026-27. (4-VOTES)	3,377,000	3,377,000	--
2. **Projected Interest Increase:** Reflects an increase in the collection of estimated interest revenue and a corresponding increase in other financing uses based on the anticipated revenue collections for FY 2026-27. (4-VOTES)	530,000	530,000	--
3. **Appropriation Realignment:** Reflects a realignment of funding from Appropriations for Contingencies to fund projected costs in other financing uses. (4-VOTES)	--	--	--
Total Changes	**3,907,000**	**3,907,000**	**0.0**
2026-27 Supplemental Changes	**124,884,000**	**124,884,000**	**0.0**
PUBLIC HEALTH – SOCAL GAS SETTLEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**11,852,000**	**18,852,000**	**0.0**
1. **Projected Collections Decrease:** Reflects a decrease in collection of interest revenue, and a corresponding decrease in appropriation based on the estimated collections for FY 2026-27. (3-VOTES)	(20,000)	(20,000)	--
2. **Mobile Clinics Realignment:** Reflects a realignment of funding to Appropriations for Contingencies to align the budget for anticipated expenses. (3-VOTES)	--	--	--
3. **Aliso Canyon Health Study Realignment:** Reflects a realignment of funding from Appropriations for Contingencies to align the budget for anticipated expenses. (4-VOTES)	--	--	--
Total Changes	**(20,000)**	**(20,000)**	**0.0**
2026-27 Supplemental Changes	**11,832,000**	**11,832,000**	**0.0**
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**55,078,000**	**55,078,000**	**0.0**
1. **Bridges and Tunnels – Construction, Operations and Maintenance:** Reflects an increase of $2.2 million in Services and Supplies, fully offset by a corresponding decrease in Capital Assets – Infrastructure. (3-VOTES)	--	--	--
2. **Storm and Disaster Recovery:** Reflects an increase of $1.8 million in Services and Supplies, fully offset by a corresponding decrease in Capital Assets – Infrastructure. (3-VOTES)	--	--	--
3. **Roadways – Construction, Operations and Maintenance:** Reflects an increase of $181,000 in Services and Supplies, fully offset by a corresponding increase in Charges for Services revenue for the Old Road North Project. (4-VOTES)	181,000	181,000	--
Total Changes	**181,000**	**181,000**	**0.0**
2026-27 Supplemental Changes	**55,259,000**	**55,259,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
PUBLIC WORKS – OFF-STREET METER AND PREFERENTIAL PARKING FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**744,000**	**744,000**	**0.0**
1. **On-Street Parking Management:** Reflects an increase of $25,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**744,000**	**744,000**	**0.0**
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**130,973,000**	**130,973,000**	**0.0**
1. **Bikeways – Construction, Operations and Maintenance:** Reflects an increase of $10.0 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Roadways – Construction, Operations and Maintenance:** Reflects an increase of $10.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**130,973,000**	**130,973,000**	**0.0**
PUBLIC WORKS – ROAD FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**456,283,000**	**456,283,000**	**0.0**
1. **Roadways – Construction, Operations and Maintenance:** Reflects an increase of $13.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**456,283,000**	**456,283,000**	**0.0**
PUBLIC WORKS – SATIVA WATER SYSTEM FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**5,485,000**	**5,485,000**	**0.0**
1. **Drinking Water System – Capital and Infrastructure Improvements:** Reflects an increase of $2.3 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**5,485,000**	**5,485,000**	**0.0**
PUBLIC WORKS – TRANSIT OPERATIONS FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**76,725,000**	**76,725,000**	**0.0**
1. **Public Transit Services:** Reflects an increase of $16.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**76,725,000**	**76,725,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
REGISTRAR-RECORDER – MICROGRAPHICS FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**4,761,000**	**4,761,000**	**0.0**
1. **Micrographics Services:** Reflects the realignment of Other Financing Uses to Appropriations for Contingencies to align with FY 2026-27 operational needs. (3-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**4,761,000**	**4,761,000**	**0.0**
REGISTRAR-RECORDER – MODERNIZATION AND IMPROVMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**12,395,000**	**12,395,000**	**0.0**
1. **Modernization Services:** Reflects the realignment of Other Financing Uses to Appropriations for Contingencies to align with FY 2026-27 operational needs. (3-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**12,395,000**	**12,395,000**	**0.0**
REGISTRAR-RECORDER – SOCIAL SECURITY TRUNCATION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,254,000**	**1,254,000**	**0.0**
1. **Truncation Services:** Reflects the realignment of Other Financing Uses to Appropriations for Contingencies to align with FY 2026-27 operational needs. (3-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**1,254,000**	**1,254,000**	**0.0**
REGISTRAR-RECORDER – VITALS AND HEALTH STATISTICS FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**14,728,000**	**14,728,000**	**0.0**
1. **Vitals and Health Statistics Services:** Reflects the realignment of Other Financing Uses to Appropriations for Contingencies to align with FY 2026-27 operational needs. (3-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**14,728,000**	**14,728,000**	**0.0**
SHERIFF – AUTOMATION FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**14,633,000**	**14,633,000**	**0.0**
1. **Automation Fund:** Reflects an increase of $0.2 million in Other Financing Uses for 1.0 Accounting Officer I in the Sheriff's operating budget to support fiscal program operations and compliance with fiscal policies and procedures, fully offset by a corresponding decrease in Capital Assets. (3-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**14,633,000**	**14,633,000**	**0.0**

SPECIAL REVENUE FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
SHERIFF – INMATE WELFARE FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**34,448,000**	**34,448,000**	**0.0**
1. **Inmate Welfare Fund:** Reflects a realignment of the spending plan within Services and Supplies and a decrease in Appropriations for Contingencies to continue programs for individuals in County jails. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**34,448,000**	**34,448,000**	**0.0**
SHERIFF – VEHICLE THEFT PROGRAM FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**41,291,000**	**41,291,000**	**0.0**
1. **Ministerial Realignments:** Reflects the realignment of appropriation to cover anticipated facility lease and acquisition costs. (3-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**41,291,000**	**41,291,000**	**0.0**

GRAND TOTAL SUPPLEMENTAL CHANGES	**415,527,000**	**415,527,000**	**1.0**

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2026-27 Adopted Budget

	Financing Uses ($)	Financing Sources ($)	Budg Pos
GAP LOAN CAPITAL PROJECT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**40,576,000**	**40,576,000**	**0.0**
1. **Other Changes:** Reflects an increase in Other Financing Uses, offset by a decrease in Appropriations for Contingencies due to higher than anticipated expenditures for various capital projects. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**40,576,000**	**40,576,000**	**0.0**
LA COUNTY LIBRARY – A.C.O. FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**31,397,000**	**31,397,000**	**0.0**
1. **Capital Projects – Acquisition:** Reflects a net reduction of $0.7 million in Capital Assets – Land, fully offset by decreases in Appropriations for Contingencies ($28,000), and Transfers In revenue ($716,000) for the Little Rock Library Acquisition Project (Capital Project No. 70220). (4-VOTES)	(716,000)	(716,000)	--
2. **Capital Projects – Refurbishment:** Reflects a net increase of $2.4 million in Capital Assets – Building and Improvements, fully offset by decreases in Capital Assets – Equipment ($1.2 million), Appropriations for Contingencies ($4.6 million), and Transfers-In revenue ($3.4 million) for various projects. (4-VOTES)	(3,445,000)	(3,445,000)	--
Total Changes	**(4,161,000)**	**(4,161,000)**	**0.0**
2026-27 Supplemental Changes	**27,236,000**	**27,236,000**	**0.0**
LEASE REVENUE OBLIGATION NOTES – FACILITY REINVESTMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**21,311,000**	**21,311,000**	**0.0**
1. **Various Capital Projects:** Reflects an increase in lease revenue obligation notes to fund project costs. (4-VOTES)	7,285,000	7,285,000	--
Total Changes	**7,285,000**	**7,285,000**	**0.0**
2026-27 Supplemental Changes	**28,596,000**	**28,596,000**	**0.0**
LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**91,171,000**	**91,171,000**	**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)	2,080,000	2,080,000	--
Total Changes	**2,080,000**	**2,080,000**	**0.0**
2026-27 Supplemental Changes	**93,251,000**	**93,251,000**	**0.0**

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**75,000**	**75,000**	**0.0**
1. **Various Capital Projects:** Reflects a realignment of funding from Appropriations for Contingencies to Other Financing Uses and Other Charges. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**75,000**	**75,000**	**0.0**
LEASE REVENUE OBLIGATION NOTES – OLIVE VIEW MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**294,000**	**294,000**	**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)	275,000	275,000	--
Total Changes	**275,000**	**275,000**	**0.0**
2026-27 Supplemental Changes	**569,000**	**569,000**	**0.0**
LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES CAPITAL IMPROVEMENT FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**4,865,000**	**4,865,000**	**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)	15,000	15,000	--
Total Changes	**15,000**	**15,000**	**0.0**
2026-27 Supplemental Changes	**4,880,000**	**4,880,000**	**0.0**
LEASE REVENUE OBLIGATION NOTES – REAL ESTATE TENANT IMPROVEMENTS FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**4,000**	**4,000**	**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)	3,720,000	3,720,000	--
Total Changes	**3,720,000**	**3,720,000**	**0.0**
2026-27 Supplemental Changes	**3,724,000**	**3,724,000**	**0.0**
MARINA REPLACEMENT A.C.O. FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**51,854,000**	**51,854,000**	**0.0**
1. **Capital Projects – Refurbishment:** Reflects an increase of $0.4 million in Capital Assets – Building and Improvements, and $0.2 million in Capital Assets – Infrastructure, fully offset by a decrease of $0.6 million in Services and Supplies for various refurbishment projects. (3-VOTES)	--	--	--

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
2. **Capital Projects – Construction:** Reflects an increase of $0.9 million in Capital Assets – Infrastructure, fully offset by decreases of $0.2 million in Capital Assets – Buildings and Improvement and $1.5 million in Services and Supplies, and a reduction of $0.9 million in Charges for Services revenue for construction on various capital projects. (3-VOTES)	(855,000)	(855,000)	--
Total Changes	**(855,000)**	**(855,000)**	**0.0**
2026-27 Supplemental Changes	**50,999,000**	**50,999,000**	**0.0**
PARK IN-LIEU FEES A.C.O. FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**8,741,000**	**8,741,000**	**0.0**
1. **Various:** Reflects a realignment and transfer of funding from Appropriations for Contingencies to Services and Supplies and Other Financing Uses to fund various capital projects. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**8,741,000**	**8,741,000**	**0.0**
GRAND TOTAL SUPPLEMENTAL CHANGES	**8,359,000**	**8,359,000**	**0.0**

ATTACHMENT V

SPECIAL DISTRICT FUNDS

Changes from the 2026-27 Adopted Budget

	Financing Uses ($)	Financing Sources ($)	Budg Pos
FIRE			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,983,216,000**	**1,983,216,000**	**5,003.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved adjustments to salaries and employee benefits. (4-VOTES)	134,000	134,000	--
Lifeguard	*134,000*	*134,000*	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	147,000	147,000	--
Lifeguard	*147,000*	*147,000*	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	2,000	2,000	--
Lifeguard	*2,000*	*2,000*	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	204,000	7,000	--
Administrative	*204,000*	--	--
Lifeguard	--	*7,000*	--
5. **Ongoing Department Operations:** Reflects a decrease in ongoing operational cost changes. (4-VOTES)	(136,000)	--	--
Administrative	*(120,000)*	--	--
Lifeguard	--	--	--
Operations	*(16,000)*	--	--
Prevention	--	--	--
Special Services	--	--	--
6. **One-Time Revenue Offset Carryover:** Reflects the carryover of program funding primarily offset by Measure B, Utility User Tax, Information Technology Fund, Opioid Settlement, and donation revenue. (4-VOTES)	4,135,000	4,135,000	--
Emergency Medical Services	*1,987,000*	*1,987,000*	--
Executive	*143,000*	*143,000*	--
Leadership & Professional Standards	--	--	--
Lifeguard	--	--	--
Operations	*987,000*	*987,000*	--
Prevention	*107,000*	*107,000*	--
Special Services	*911,000*	*911,000*	--
7. **One-Time Carryover:** Reflects the carryover of unspent prior-year funding to support critical departmental operations. (4-VOTES)	44,586,000	--	--
Administrative	*5,686,000*	--	--
Emergency Medical Services	*483,000*	--	--
Executive	*715,000*	--	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
Health Hazardous Materials	*890,000*	--	--
Leadership & Professional Standards	*643,000*	--	--
Lifeguard	*1,916,000*	--	--
Operations	*21,700,000*	--	--
Prevention	*4,803,000*	--	--
Special Services	*7,750,000*	--	--
8. **Homeless Services and Housing Encampment Cleanup Program:** Reflects funding from the Department of Homeless Services and Housing for the Encampment Cleanup Program (previously funded by Measure H/UUT/ Encampment Resolution Fund). (4-VOTES)	485,000	485,000	--
Prevention	*485,000*	*485,000*	--
9. **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)	1,241,000	1,241,000	16.0
Leadership & Professional Standards	*1,241,000*	*1,241,000*	*16.0*
10. **Appropriation Realignment:** Reflects a net decrease in Appropriations for Contingencies to fund other expenses and to support the changing needs of the Department. (4-VOTES)	(136,627,000)	--	--
Administrative	*12,904,000*	--	--
Financing Elements	*(149,531,000)*	--	--
11. **Committed to Reserves:** Reflects funding committed to reserves for anticipated future expenses. (4-VOTES)	91,980,000	--	--
Financing Elements	*91,980,000*	--	--
Total Changes	**6,151,000**	**6,151,000**	**16.0**
2026-27 Supplemental Changes	**1,989,367,000**	**1,989,367,000**	**5,019.0**
FIRE DEPARTMENT A.C.O. FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**125,051,000**	**125,051,000**	**0.0**
1. **Funding for Capital Projects:** Reflects an increase of $62.8 million in Capital Assets – Building and Improvements, fully offset with a decrease in Appropriations for Contingencies and Services and Supplies, to align the budget with anticipated expenses. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Final Changes	**125,051,000**	**125,051,000**	**0.0**
PUBLIC WORKS – FLOOD CONTROL DISTRICT SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,718,285,000**	**1,718,285,000**	**0.0**
1. **Capital Projects – Refurbishment:** Reflects an increase of $2.5 million in Capital Assets – Building and Improvements, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Flood Control Capital Assets and Infrastructure Improvements:** Reflects an increase of $3.7 million in Capital Assets – Infrastructure, fully offset by a decrease in Services and Supplies. (3-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
3. **Flood Control Operations:** Reflects an increase of $11.5 million in Services and Supplies, $6.0 million in Other Charges, $2.2 million in Capital Assets – Equipment, and $2.8 million in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. **Reservoir Restoration:** Reflects an increase of $19.0 million in Capital Assets – Infrastructure and $4.8 million in Other Charges, fully offset by a decrease of $19.0 million in Services and Supplies and a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. **Water Conservation Operations:** Reflects an increase of $1.2 million in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. **Measure W – SCW Municipal Program Cities Fund – Safe Clean Water Program:** Reflects a decrease of $51,000 in Other Charges and $6,000 in Other Financing Uses, offset by a decrease of $57,000 in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (3-VOTES)	(57,000)	(57,000)	--
7. **Measure W – SCW District Program Administration Fund – Safe Clean Water Program:** Reflects an increase of $29.5 million in Services and Supplies, $1.5 million in Other Charges, and $3.0 million in Other Financing Uses, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease of $14,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(14,000)	(14,000)	--
8. **Measure W – SCW Regional Program Central Santa Monica Bay Fund – Safe Clean Water Program:** Reflects an increase of $13.8 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease of $9,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(9,000)	(9,000)	--
9. **Measure W – SCW Regional Program Lower Los Angeles River Fund – Safe Clean Water Program:** Reflects an increase of $25.5 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a $6,000 decrease in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(6,000)	(6,000)	--
10. **Measure W – SCW Regional Program Lower San Gabriel River Fund – Safe Clean Water Program:** Reflects an increase of $28.5 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease of $8,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(8,000)	(8,000)	--
11. **Measure W – SCW Regional Program North Santa Monica Bay Fund – Safe Clean Water Program:** Reflects an increase of $1.7 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease a decrease of $1,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(1,000)	(1,000)	--
12. **Measure W – SCW Regional Program Rio Hondo Fund – Safe Clean Water Program:** Reflects an increase of $28.0 million in Other Charges, $0.8 million in Other Financing Uses offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease of $6,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(6,000)	(6,000)	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
13. **Measure W – SCW Regional Program Santa Clara River Fund – Safe Clean Water Program:** Reflects an increase of $0.2 million in Services and Supplies and a decrease of $3,000 in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund, offset by a corresponding decrease in Other Charges. (3-VOTES)	(3,000)	(3,000)	--
14. **Measure W – SCW Regional Program South Santa Monica Bay Fund – Safe Clean Water Program:** Reflects an increase of $27.9 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease of $9,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund (4-VOTES)	(9,000)	(9,000)	--
15. **Measure W – SCW Regional Program Upper Los Angeles River Fund – Safe Clean Water Program:** Reflects an increase of $56.7 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease of $19,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(19,000)	(19,000)	--
16. **Measure W – SCW Regional Program Upper San Gabriel River Fund – Safe Clean Water Program:** Reflects an increase of $0.4 million in Services and Supplies, $18.2 million in Other Charges, $21.0 million in Other Financing Uses, offset by a corresponding decrease in Appropriations for Contingencies. Also reflects a decrease of $10,000 in Other Charges, offset by a corresponding decrease in Transfers In revenue from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	(10,000)	(10,000)	--
Total Changes	**(142,000)**	**(142,000)**	**0.0**
2026-27 Supplemental Changes	**1,718,143,000**	**1,718,143,000**	**0.0**
PUBLIC WORKS – GARBAGE DISPOSAL DISTRICTS SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**61,614,000**	**61,614,000**	**0.0**
1. **Garbage Disposal District – Athens/Woodcrest/Olivita – Solid Waste Management:** Reflects an increase of $56,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Garbage Disposal District – Firestone – Solid Waste Management:** Reflects an increase of $25,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. **Garbage Disposal District – Lennox – Solid Waste Management:** Reflects an increase of $55,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. **Garbage Disposal District – Malibu – Solid Waste Management:** Reflects an increase of $0.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. **Garbage Disposal District – Walnut Park – Solid Waste Management:** Reflects an increase of $36,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**61,614,000**	**61,614,000**	**0.0**
PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND LLAD SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**22,069,000**	**22,069,000**	**0.0**

SPECIAL DISTRICT FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
1. **LLAD Area Wide Landscape Maintenance #1 – ANXA Copperhill Rd – Landscape Maintenance:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **LLAD Area Wide Landscape Maintenance #1 – Valencia – Landscape Maintenance:** Reflects an increase of $0.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. **LLAD Area Wide #4 Zone 78 The Old Road – Landscape Maintenance:** Reflects an increase of $13,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. **LLAD Local Landscape #4 Zone 79 The Old Road Local – Landscape Maintenance:** Reflects an increase of $28,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. **LLAD Local Landscape #4 Zone 80 Valencia – Landscape Maintenance:** Reflects an increase of $82,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. **LLAD Local Landscape Maintenance/#4 Zone 63 The Enclave – Landscape Maintenance:** Reflects an increase of $19,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. **LLAD Local Landscape Maintenance/#4 Zone 64 Double C – Landscape Maintenance:** Reflects an increase of $68,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. **LLAD Local Landscape Maintenance/#4 Zone 66 Valencia Market Place – Landscape Maintenance:** Reflects an increase of $55,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. **LLAD Local Landscape Maintenance/#4 Zone 73 Westridge – Landscape Maintenance:** Reflects an increase of $0.5 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. **LLAD Local Landscape Maintenance/#4 Zone 75 Co Valencia AW – Landscape Maintenance:** Reflects an increase of $74,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. **LLAD Local Landscape Maintenance/Castaic #40 – Landscape Maintenance:** Reflects an increase of $21,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. **LLAD Local Landscape Maintenance/Castaic Hillcrest #37 – Landscape Maintenance:** Reflects an increase of $0.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. **LLAD Local Landscape Maintenance/Castaic N. Bluff #55 – Landscape Maintenance:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. **LLAD Local Landscape Maintenance/Emerald Crest #26 – Landscape Maintenance:** Reflects an increase of $21,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. **LLAD Local Landscape Maintenance/Lake Los Angeles #45 – Landscape Maintenance:** Reflects an increase of $50,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
16. **LLAD Local Landscape Maintenance/Lost Hills Community #32 – Landscape Maintenance:** Reflects an increase of $7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. **LLAD Local Landscape Maintenance/Mount Valley #36 – Landscape Maintenance:** Reflects an increase of $29,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. **LLAD Local Landscape Maintenance/Rancho El Dorado #58 – Landscape Maintenance:** Reflects an increase of $39,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. **LLAD Local Landscape Maintenance/Sagewood Valencia #19 – Landscape Maintenance:** Reflects an increase of $5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. **LLAD Local Landscape Maintenance/Sloan Canyon #38 – Landscape Maintenance:** Reflects an increase of $0.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. **LLAD Local Landscape Maintenance/Somerest Castaic #4 Zone 70 – Landscape Maintenance:** Reflects an increase of $57,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. **LLAD Local Landscape Maintenance/Valencia Stevenson Ranch #25 – Landscape Maintenance:** Reflects an increase of $1.7 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**22,069,000**	**22,069,000**	**0.0**
PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**51,533,000**	**51,533,000**	**0.0**
1. **Antelope Valley Drainage Fee District – Flood Control Operations:** Reflects an increase of $10,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Construction Fee District – Bouquet Canyon – Transportation Infrastructure Development:** Reflects an increase of $1,070,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. **Construction Fee District – Valencia – Transportation Infrastructure Development:** Reflects an increase of $0.4 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. **Construction Fee District – Route 126 – Transportation Infrastructure Development:** Reflects an increase of $0.7 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. **Drainage Benefit Assessment Area #8 – Lancaster – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. **Drainage Benefit Assessment Area #13 – Quartz Hill – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $4,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
7. **Drainage Benefit Assessment Area #15 – Quartz Hill – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. **Drainage Benefit Assessment Area #22 – Quartz Hill – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. **Drainage Benefit Assessment Area #23 – Quartz Hill – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. **Drainage Benefit Assessment Area #25 – Quartz Hill – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. **Drainage Benefit Assessment Area #26 – Quartz Hill – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. **Drainage Benefit Assessment Area #28 – Quartz Hill – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. **Drainage Benefit Assessment Area #30 – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. **Drainage Benefit Assessment Area #36 – Stevenson Ranch – Drainage Facilities – Operations and Maintenance:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**51,533,000**	**51,533,000**	**0.0**

PUBLIC WORKS – RECREATION AND PARKS DISTRICTS AND LLAD SUMMARY

	Financing Uses ($)	Financing Sources ($)	Budg Pos
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**2,892,000**	**2,892,000**	**0.0**
1. **LLAD – Recreation and Park District – Montebello – Landscape Maintenance:** Reflects an increase of $0.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**2,892,000**	**2,892,000**	**0.0**

PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY

	Financing Uses ($)	Financing Sources ($)	Budg Pos
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**109,428,000**	**109,428,000**	**0.0**
1. **Sewer Maintenance District Accumulative Capital Outlay Fund – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $4.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Sewer Maintenance District – Consolidated – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $2.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
3. **Sewer Maintenance District – Consolidated/Aneta Zone – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $40,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. **Sewer Maintenance District – Consolidated/Malibu Mesa Zone – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $0.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. **Sewer Maintenance District – Consolidated/Trancas Zone – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $39,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. **Sewer Maintenance District – Foxpark Tax Zone – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. **Sewer Maintenance District – Lake Hughes Tax Zone – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $77,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. **Sewer Maintenance District – Marina – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $3.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. **Sewer Maintenance District – Summit Road Tax Zone – Sewer Infrastructure Maintenance and Rehabilitation:** Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**109,428,000**	**109,428,000**	**0.0**
PUBLIC WORKS – SPECIAL ROAD DISTRICT SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**15,439,000**	**15,439,000**	**0.0**
1. **Special Road District No. 3 – Roadways – Operations and Maintenance:** Reflects an increase of $0.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. **Special Road District No. 4 – Roadways – Operations and Maintenance:** Reflects an increase of $0.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**15,439,000**	**15,439,000**	**0.0**
PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**102,271,000**	**102,271,000**	**0.0**
1. **Lighting District Bell Gardens – Construction, Operations, and Maintenance:** Reflects an increase of $0.1 million 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
2. **Lighting District Calabasas – Construction, Operations, and Maintenance:** Reflects an increase of $99,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. **Lighting District Lawndale – Construction, Operations, and Maintenance:** Reflects an increase of $85,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. **Lighting District Longden – Construction, Operations, and Maintenance:** Reflects an increase of $19,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. **Lighting District Malibu – Construction, Operations, and Maintenance:** Reflects an increase of $31,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. **Lighting Maintenance District #1472 – Construction, Operations, and Maintenance:** Reflects an increase of $60,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. **Lighting Maintenance District #1575 – Construction, Operations, and Maintenance:** Reflects an increase of $90,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. **Lighting Maintenance District #1687 – Construction, Operations, and Maintenance:** Reflects an increase of $3.6 million in Services and Supplies and $18,000 in Other Charges, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. **Lighting Maintenance District #1866 – Construction, Operations, and Maintenance:** Reflects an increase of $67,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. **Lighting Maintenance District #10006 – Construction, Operations, and Maintenance:** Reflects an increase of $0.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. **Lighting Maintenance District #10038 – Construction, Operations, and Maintenance:** Reflects an increase of $64,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. **Lighting Maintenance District #10045-A – Construction, Operations, and Maintenance:** Reflects an increase of $0.3 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. **Lighting Maintenance District #10045B FD – Construction, Operations, and Maintenance:** Reflects an increase of $26,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. **Lighting Maintenance District #10066 – Construction, Operations, and Maintenance:** Reflects an increase of $0.7 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. **Lighting Maintenance District #10075 – Construction, Operations, and Maintenance:** Reflects an increase of $54,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. **Lighting Maintenance District #10076 – Construction, Operations, and Maintenance:** Reflects an increase of $25,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

	Financing Uses ($)	Financing Sources ($)	Budg Pos
17. LLAD-SL #1 Co Lighting – Construction, Operations, and Maintenance: Reflects an increase of $40,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. LLAD-SL Agoura Hills – Construction, Operations, and Maintenance: Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. LLAD-SL Calabasas – Construction, Operations, and Maintenance: Reflects an increase of $2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. LLAD-SL Carson Zone – Construction, Operations, and Maintenance: Reflects an increase of $16,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. LLAD-SL Diamond Bar – Construction, Operations, and Maintenance: Reflects an increase of $3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. LLAD-SL La Mirada Zone B – Construction, Operations, and Maintenance: Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
23. LLAD-SL Lomita Zone – Construction, Operations, and Maintenance: Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
24. LLAD-SL Walnut Zone – Construction, Operations, and Maintenance: Reflects an increase of $1,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**102,271,000**	**102,271,000**	**0.0**
REGIONAL PARK AND OPEN SPACE DISTRICT SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**573,553,000**	**573,553,000**	**0.0**
1. Proposition A 1992 and 1996: Reflects realignments between funds including the use of Appropriations for Contingencies based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	(4,301,000)	(4,301,000)	--
2. Measure A: Reflects realignments between funds including the use of Appropriations for Contingencies based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	125,437,000	125,437,000	--
Total Changes	**121,136,000**	**121,136,000**	**0.0**
2026-27 Supplemental Changes	**694,689,000**	**694,689,000**	**0.0**
GRAND TOTAL SUPPLEMENTAL CHANGES	**127,145,000**	**127,145,000**	**16.0**

OTHER PROPRIETARY FUNDS

Changes from the 2026-27 Adopted Budget

	Financing Uses ($)	Financing Sources ($)	Budg Pos
PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**3,061,000**	**3,061,000**	**0.0**
1. **Aviation Infrastructure Services and Investments:** Reflects an increase of $11,000 in Other Charges, fully offset by a corresponding decrease in Provision for Obligated Fund Balance. (4-VOTES)	11,000	11,000	--
Total Changes	**11,000**	**11,000**	**0.0**
2026-27 Supplemental Changes	**3,072,000**	**3,072,000**	**0.0**
PUBLIC WORKS – AVIATION ENTERPRISE FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**20,439,000**	**20,439,000**	**0.0**
1. **Aviation Infrastructure Services and Investments:** Reflects an increase of $609,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**0**	**0**	**0.0**
2026-27 Supplemental Changes	**20,439,000**	**20,439,000**	**0.0**
PUBLIC WORKS – INTERNAL SERVICE FUND			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**1,158,792,000**	**1,158,792,000**	**4,254.0**
1. **Salaries and Employee Benefits:** Reflects Board-approved increases in salaries and employee benefits and the reclassification of three positions for the Tree Trimming Program, fully offset by a corresponding increase in Charges for Services revenues. (4-VOTES)	6,514,000	6,514,000	--
2. **Retiree Health Insurance:** Reflects a projected increase in retiree health insurance premiums, as well as a scheduled increase in the Department's proportional share of costs to prefund the County's retiree healthcare benefits. (4-VOTES)	7,225,000	7,225,000	--
3. **MegaFlex Contribution:** Reflects the Board-approved increase to the County MegaFlex contribution floor. (4-VOTES)	100,000	100,000	--
4. **Enterprise Systems Maintenance:** Reflects the Department's proportional share of one-time and ongoing enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	86,000	86,000	--
5. **Administrative Support Services:** Reflects an increase of $8.5 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. **Administrative Support Services:** Reflects an increase in requirements for the purchase of various Capital Assets – Equipment, fully offset by a corresponding increase in Transfers In revenue. (4-VOTES)	2,785,000	2,785,000	--
Total Changes	**16,710,000**	**16,710,00**	**0.0**
2026-27 Supplemental Changes	**1,175,502,000**	**1,175,502,000**	**4,254.0**

OTHER PROPRIETARY FUNDS

	Financing Uses ($)	Financing Sources ($)	Budg Pos
PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY			
2026-27 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	**251,540,000**	**251,540,000**	**0.0**
1. **Waterworks District ACO #29 Fund – Drinking Water System – Capital and Infrastructure Improvements:** Reflects an increase of $10.5 million in Capital Assets – Infrastructure, fully offset by a decrease of $5.5 million in Appropriations for Contingencies, and a decrease of $5.0 million in Other Financing Uses transfer to Waterworks District General #29. (4-VOTES)	--	--	--
2. **Waterworks District ACO #37 Fund – Drinking Water System – Capital and Infrastructure Improvement:** Reflects an increase of $512,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. **Waterworks District ACO #40 Fund – Drinking Water System – Capital and Infrastructure Improvement:** Reflects an increase of $571,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. **Waterworks District General #29 Fund – Drinking Water System – Operations and Maintenance:** Reflects a net increase of $3.1 million in Services and Supplies, fully offset by a decrease of $1.7 million in Appropriations for Contingencies; a decrease of $5.0 million in Operating Transfers In revenue from Waterworks District #29 ACO-Malibu, and an increase by $6.4 million in Water Sales revenue. (4-VOTES)	1,379,000	1,379,000	--
5. **Waterworks District General #40 Fund – Drinking Water System – Operations and Maintenance:** Reflects an increase of $1.2 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	**1,379,000**	**1,379,000**	**0.0**
2026-27 Supplemental Changes	**252,919,000**	**252,919,000**	**0.0**

GRAND TOTAL SUPPLEMENTAL CHANGES	**18,100,000**	**18,100,000**	**0.0**