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June 27, 2022

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 2022-23 RECOMMENDED BUDGET TO
REFLECT VARIOUS CHANGES AND AUTHORIZATION TO EXECUTE FUNDING
AGREEMENTS
(ALL DISTRICTS AFFECTED) (3-VOTES)**

BUDGET OVERVIEW

This phase of Los Angeles County's multi-phase budget process focuses on your Board's Budget Deliberations and consideration of proposed adjustments—known as "final changes"—to the 2022-23 Recommended Budget adopted in April.

These proposed adjustments will add \$1.2 billion to the Recommended Budget, for a new total of \$39.7 billion. They will also add 1,063 budgeted positions, bringing the County's budgeted workforce to 112,614. Additional changes will be incorporated when the annual budget process concludes with the Supplemental Budget in October.

The current phase of the budget process provides an opportunity for your Board to consider new information about the County's financial position as well as valuable feedback from public hearings. Once approved by your Board, the proposed adjustments outlined here will be incorporated into the budget.

The changes proposed below support innovative approaches to Board priorities including reducing homelessness and advancing the *Care First, Jails Last* vision of criminal justice reform. This budget also expands or extends successful programs like Parks After Dark (PAD) and Summer Swim and provides other supports for children and families as part of an intentional focus on community investment using an equity lens.

One of the largest new single allocations is \$45.6 million in one-time funding to maintain the County's state-of-the-art voter technology—a critical resource as we approach the General Election in November.

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Funding to launch new County departments is also included, with a total of \$52.6 million transferred or allocated to support the Department of Youth Development (DYD); the Aging and Disabilities Department (AD); and the Department of Economic Opportunity (DEO). Combined with the Justice, Care and Opportunities Department (JCOD)—with its first phase set to launch later this year—these new departments reflect the Board's vision to nimbly adapt service delivery to meet the needs of specific populations as effectively as possible.

To support the County's continuing and intensifying fight against homelessness, this budget provides a detailed allocation of \$489.3 million in Measure H funding plus \$82.3 million in state Homeless Housing Assistance and Prevention dollars, supporting Homeless Initiative strategies focused on a full range of prevention, outreach, interim housing, permanent housing and supportive services. On April 11, 2022, the Homeless Initiative submitted a report to the Board titled *A New Framework to End Homelessness in Los Angeles County*. On May 3, 2022, the Board took action to swiftly implement the New Framework and directed the Homeless Initiative to begin implementing the streamlined set of strategies for the rehousing system; lead a collaborative process with County departments to identify how to best implement the New Framework within mainstream safety net systems; increase co-investment opportunities with cities; and enlist city engagement in expanding the supply of interim and permanent housing. This budget operationalizes the first phase of the transition to the New Framework.

Overall, the additional \$1.2 billion in funding proposed in this budget phase relies largely on State and federal funding and one-time fund balance and is fully allocated to specific programs. This increase comes almost entirely from restricted or one-time funding sources, which precludes the County embarking on new initiatives or programs.

It is worth noting that while our economic outlook is generally positive, potential risks to the County's financial health include challenges posed by higher interest rates combined with inflationary pricing, along with the potential for a recession. In addition, the County has made substantial commitments to increase wages and benefits for much of its workforce even as it continues to negotiate with other bargaining units, effectively locking in a higher base cost for many critical County programs and services. Meanwhile, the COVID-19 pandemic continues to pose a public health and economic threat, with high case rates and hospitalizations due to highly infectious new Omicron variants.

This budget phase does not include \$975 million in Phase Two federal one-time stimulus funding under the American Rescue Plan Act that will help boost a broad and equitable recovery across Los Angeles County. It also does not yet include specific allocations for \$100 million in Care First and Community Investment (CFCI) Year 2 spending, which will reflect recommendations from the CFCI Advisory Committee (CFCI Committee). Proposed allocations for both the American Rescue Plan Act and CFCI will be made in future budget phases.

Adoption of these recommendations, along with any approved Budget Deliberation matters, will result in the adoption of the 2022-23 County Budget, subject to revisions included in the Supplemental Budget scheduled for October 4, 2022.

IT IS RECOMMENDED THAT THE BOARD:

1. Find that the proposed capital project actions are not considered a project under the California Environmental Quality Act (CEQA) as stated in this letter and based on the record of the proposed activities.
2. Adopt the attached changes (Attachments I, II, III, IV, V and VI) to the Fiscal Year (FY) 2022-23 Recommended County Budget.
3. Authorize the Chief Executive Officer (CEO), or her designee, to reallocate \$1,500,000 in funding approved as part of the CFCI Year 1 spending plan, approved by the Board on August 10, 2022, for "Physical and Online Resource Hubs for Youth," to be used instead for existing physical youth centers in communities of the highest need, as approved by the CFCI Committee on February 3, 2022.
4. Authorize the CEO, or her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$22,505,000 with the following: (a) the Los Angeles County Development Authority (LACDA) in an amount not to exceed \$216,000 for the LACDA Homeless Coordinator; (b) the Performing Arts Center of Los Angeles County (PACLAC) in an amount not to exceed \$2,289,000 for the Music Center Electrical Replacement project; and (c) the Los Angeles County Museum of Natural History Foundation in an amount not to exceed \$20,000,000 for the La Brea Tar Pits Master Plan project.
5. Authorize the Director of the DEO, or his/her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$2,284,000 with LACDA for: the Centro Estrella Alma Family Resource and Aquatic Center in the amount of \$102,000; operational costs for the South Whittier Resource Center in the amount of \$700,000; the Community Policing Program in public housing sites in the amount of \$1,007,000; and the Cooperative Extension Program in the amount of \$475,000.
6. Authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend or terminate funding agreements up to \$775,000 with the following: LA Opera for the annual simulcast events in an amount not to exceed \$650,000; and the Los Angeles County High School for Arts for various costs associated with the Arts Program in an amount not to exceed \$125,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Final Changes Budget Recommendations

The following reflects our office's proposed changes to the 2022-23 Recommended Budget approved by your Board on April 19, 2022. This change letter addresses various critical programs and projects while being mindful of potential economic instability ahead.

The County's economic outlook remains favorable as it has rebounded to pre-pandemic levels. As such, we anticipate modest growth in some locally generated revenues, as well as sales tax and vehicle license fee revenues from the State including:

- \$10.6 million increase in Proposition 172 Public Safety sales tax revenues;
- \$6.0 million increase in local sales tax receipts; and
- \$17.5 million and \$44.9 million in 1991 Realignment sales tax and Vehicle License Fee revenues, respectively, for health and mental health services.

These revenue increases are reflected in this change letter and augment the amounts included in the 2022-23 Recommended Budget.

On May 12, 2022, the Assessor issued his official 2022 assessment roll forecast, which estimated that assessed valuation will grow by six percent. This resulted in no change from the six percent forecasted in the FY 2022-23 Recommended Budget.

As we continue to monitor these revenue sources, we will update our projections, as needed, in the Supplemental Budget.

CFCI Spending Plan Recommendations

On June 4, 2021, the CFCI Committee presented funding recommendations to our office which included \$1.5 million to fund capital construction of youth centers. Our office was not supportive of that recommendation as it involved capital construction costs and instead recommended that the funds be used to support the online Transitional Age Youth portal/hub. The Board approved this recommendation and the Chief Information Office later identified other resources for this work.

The issue was taken back to the CFCI Committee and, at their meeting on February 3, 2022, they recommended that the funds be redeployed for services at existing physical youth centers in communities of highest need. The CFCI Committee recommended that the communities to be served be determined by using tools such as the Justice Equity Needs Index; the Justice Equity Services Index; and/or the equity mapping tool currently in development by the Anti-Racism, Diversity, and Inclusion Initiative. Priority should be awarded to organizations that employ youth and people with lived experience.

The CFCI Committee defined youth centers as locations that currently provide one or more of the following services:

- Triage and basic needs/linkage support (food, health, shelter);
- Youth counseling;
- Mental health and trauma/healing support;
- COVID-19 support;
- Substance use support and/or treatment;
- Mentorship;
- Violence prevention;
- Education support and tutoring;
- College preparation and vocational training support; and/or
- Employment readiness and placement.

The CFCI Committee also recommended that the funds be distributed by a third-party administrator with each selected community-based organization receiving a minimum of \$250,000. Finally, when distributing these funds, the CFCI Committee recommended that the County or third-party administrator apply all guiding principles identified in the Measure J Re-Imagine LA Advisory Committee Spending Plan Recommendations for Year One (FY 2021-22). There is no budgetary action with this recommendation; instead, this is a request for a programmatic change from the Board's previously approved Year 1 CFCI spending plan, to reallocate funding from one Board-approved program to another, as noted above. Our office concurs with this recommendation.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan, Goal I - Make Investments That Transform Lives; Goal II - Foster Vibrant and Resilient Communities; and Goal III - Realize Tomorrow's Government Today. The County's 2016-2021 Strategic Plan has been extended to allow for the completion of and alignment with the Anti-Racism, Diversity, and Inclusion Initiative's strategic plan.

FISCAL IMPACT/FINANCING

The chart below summarizes the FY 2022-23 Final Adopted changes that result in a total County Budget of \$39.7 billion, which is an increase of \$1,157.3 million when compared to the FY 2022-23 Recommended Budget. Budgeted positions increased by 1,063, bringing total budgeted positions countywide to 112,614.

Fund Group (\$ in Billions)	2021-22 Final Adopted Budget	2022-23 Recommended	2022-23 Adopted	Change From Recommended
Total General County	\$29.882	\$29.543	\$30.208	\$0.665
Special District/ Special Funds	9.442	8.974	9.467	0.492
Total Budget	\$39.324	\$38.517	\$39.675	\$1.157
Budgeted Positions	111,038	111,551	112,614	1,063

Establishing New Departments

As we reported to your Board during the 2022-23 Recommended Budget, the County is on track to establish an unprecedented four new departments in FY 2022-23. The creation of these departments aims at providing more focused programs and services to the communities by consolidating similar functions, which currently reside in various departments or organizational units within the County. This budget phase we have allocated funding to three of the four departments in anticipation of their start date of July 1, 2022.

The following provides a brief overview of these departments, as well as any budgetary adjustments reflected in this change letter.

1. Department of Youth Development

The new DYD will be the center of all efforts to advance youth development and alternatives to youth arrest and incarceration in the County.

In this budget phase, we are recommending to:

- Transfer \$24.8 million from the Department of Health Services' (DHS) division of Youth Diversion and Development to the newly created DYD;
- Allocate \$329,000 for salary and employee benefits costs of a director position; and

- Continue the set-aside of \$27.4 million in one-time funding for Youth Justice Re-imagined that is committed for future use. This funding, allocated as part of the FY 2021-22 final adopted budget, will remain available to support the transition of the County's juvenile justice system to a youth-centered rehabilitative care-first model.

2. *Aging and Disabilities Department*

By establishing a department solely focused on serving the County's aging population and people with disabilities, the AD will allow the County to better serve these valued but often vulnerable populations, now and into the future.

This Board letter proposes:

- Transferring appropriate funding from the Department of Workforce Development, Aging and Community Services (WDACS) to establish the AD;
- Transferring \$192,000 from the Provisional Financing Uses (PFU) budget unit to the AD-Administration budget unit for anticipated administrative workload increases;
- Allocating \$19.1 million in State and federal funding to the AD for the expansion of the Adult Protective Services (APS) program primarily due to Assembly Bill (AB) 135, which lowers APS eligibility age from 65 to 60 years old; and
- Adding \$2.0 million in State funding to provide employment, training, and job counseling to seniors.

3. *Department of Economic Opportunity*

The DEO will focus on strengthening the County's economic sector, as well as developing and preparing its residents for employment.

To establish the DEO, we are recommending appropriate funding transfers from WDACS and LACDA. Also, as in the case of the AD, additional funding of \$6.5 million from the PFU budget unit, previously set aside to meet the needs of the AD and DEO, is included to address the anticipated administrative workload increases.

4. *Justice, Care and Opportunities Department*

JCOD will eventually be the home for many County programs and services designed to prevent involvement with our law enforcement, justice, and carceral systems, and to divert people away from those systems.

Given the complexity and effort needed to stand up a new department, JCOD will be established in phases beginning this fall. Therefore, funding is not allocated at this time but we anticipate recommending funding allocations in the Supplemental Budget in October of this year.

Jail Closure Implementation Team (JCIT)

On June 22, 2021, the Board approved a motion to create a JCIT, focused on the closure of Men's Central Jail (MCJ). Among several other findings and directives, the Board directed the CEO to start a JCIT whose specific and immediate focus is to implement the closure of MCJ, including coalescing and streamlining the many previous studies and recommendations, into a core set of strategies that will directly lead to the closure of MCJ. On November 16, 2021, our office submitted the first JCIT report outlining the JCIT staffing and preliminary next steps. On August 10, 2021, the Board approved the CFCI Year 1 spending plan that included \$42.0 million towards programming in support of MCJ closure. Since program details had not yet been fully developed, the funding was set aside temporarily in the CFCI-To Be Allocated budget unit to be allocated at a future date. The JCIT has developed its plan, which will be rolled out in phases. This letter recommends the allocation of \$12.7 million from the CFCI-To Be Allocated budget unit, as Phase I of JCIT programming, to support four programs under the JCIT Board-approved spending plan, for two years as follows:

- \$3.7 million to the CFCI-DHS budget unit for the Housing for Health Interim Housing Beds, which will fund 80 interim housing beds linking clients transitioning from jail with interim housing.
- \$2.5 million to the CFCI-DHS budget unit for the Office of Diversion and Reentry's (ODR) Maternal Health Program to provide interim housing, intensive case management services, employment and educational training, and rapid rehousing rental subsidies to assist women and children to move to permanent and stable housing.
- \$4.2 million to the CFCI-Department of Public Health (DPH) budget unit for the Substance Abuse Prevention and Control (SAPC) Community Treatment Program to offer an array of substance use disorder (SUD) services to clients transitioning from jail in need of SUD services.
- \$2.2 million to the CFCI-Department of Mental Health (DMH) budget unit for DMH's Interim Housing Beds to fund 48 interim housing beds to serve clients with serious mental illness who are exiting the jails.

BUDGET HIGHLIGHTS

The following are highlights of various programmatic changes recommended in this budget phase.

Support for Children and Families

- **Promoting Safe and Stable Families** – Transfers \$1.0 million to the Department of Children and Family Services (DCFS) – Assistance budget unit from the PFU budget unit to continue prevention and aftercare programs which include referrals into community-based programs instead of court-mandated intervention by those that contact the Child Protection Hotline for families before an open DCFS case is needed.
- **Bringing Families Home** – Allocates \$6.3 million in State funding to the DCFS – Assistance budget unit to provide financial assistance and case management to families in the child welfare system experiencing homelessness.
- **Strong, Healthy, and Resilient Kids (SHARK) Program** – Allocates \$600,000 to DHS from the Office of Child Protection for the SHARK Program to support children with developmental, behavioral, and mental health conditions.

Community and Equity Investments

- **Accelerating Digital Equity (ADE) Program** – Adds \$460,000 to the Internal Services Department for the countywide promotional campaign of the ADE program, which will focus on the investment in immediate and longer-term efforts to provide affordable and reliable high-speed internet services to underserved communities impacted by the digital divide.
- **Summer Swim Program** – Transfers \$5.0 million in one-time funding from the PFU budget unit to the Department of Parks and Recreation (DPR) for the extension of its summer swim program.
- **PAD** – Allocates \$990,000 and 11 positions to DPR, fully offset by Juvenile Justice Crime Prevention Act funding, to provide PAD programming at 33 parks. Funding will provide staffing, marketing, and outreach services to offer family movie nights and concerts. This will add to the \$6.0 million (\$2.0 million in one-time funding and \$4.0 million in ongoing funding) provided to DPR in the 2022-23 Recommended Budget phase.

- **Children's Camp Inspections** – Adds \$1.3 million and 10 positions to DPH, fully offset by revenue, for the regulation and development of minimum standards for the health and safety of children's recreational day and overnight camps within the County.

Homelessness and Affordable Housing

- **Measure H Homeless Services and Housing** – Reflects the allocation of the \$489.3 million Measure H spending plan to fund Homeless Initiative (HI) strategies focused on prevention, outreach, interim housing, permanent housing, and supportive services to serve people at risk of or experiencing homelessness, as approved by the Board on May 17, 2022.
- **Homeless Housing Assistance and Prevention (HHAP)** – Adds \$82.3 million in appropriation fully offset by HHAP State funding for various homeless services and HI strategies.
- **Chapter 8 Agreement Sale Program** – Allocates \$103,000 to the Department of Treasurer and Tax Collector, fully offset by intrafund transfer from the Affordable Housing budget unit to support the expansion of the Chapter 8 Agreement Sale Program (Program). The Program allows eligible entities (e.g., public agencies, nonprofits, taxing agencies) to purchase tax-defaulted property for the minimum fixed bid, which includes the cost of conducting the sale and all outstanding taxes, penalties and costs, to use the purchased properties to create affordable housing.

Expanding Services to the Public

- **Patient-Centered Medical Homes (PCMH)** – Adds 19 positions at LAC+USC and Olive View Medical Centers for five additional PCMH teams needed to address increased workload.
- **ACCESS Center Expansion** – Allocates \$2.0 million and 22 positions, fully offset with federal revenue, to DMH to expand the ACCESS Center emotional support line, a hot line providing non-urgent emotional support.
- **Ophthalmology Services** – Provides 13 positions to DHS to expand ophthalmology services at LAC+USC Medical Center and High Desert Regional Health Center.
- **SAPC** – Adds \$6.3 million to DPH, fully offset with federal funding, to augment services offered by the SAPC program.

- **Public Social Services Medi-Cal Staffing** – Adds \$50.2 million in appropriation, partially offset by \$48.5 million in State and federal revenue, and 491 positions to the Department of Public Social Services to address workload increases due to eligibility changes impacting the Asset Verification Program and Medi-Cal renewals after the federal Public Health Emergency order is lifted
- **Public Health Crisis Mitigation - Staffing Infrastructure** – Allocates \$1.2 million and 5 positions to DPH, fully offset with grant funding, to strengthen DPH's workforce to address a broad array of public health issues and further support operational needs that emerged from the COVID-19 pandemic. These positions are in addition to the 116 positions approved as part of the 2022-23 Recommended Budget, bringing the total to 121 positions.

Information Technology Investment

- **Voting Systems for All People (VSAP)** – Adds \$45.6 million in one-time funding to the Department of Registrar-Recorder/County Clerk (RR/CC) to support the VSAP election system model.
- **Election Management System (EMS)** – Provides \$5.6 million to RR/CC for the implementation of the new EMS that contains critical election information including voter registration, candidate filing, and vote center and election worker management data; and provides a direct interface to the State's voter registration database.

Justice-Related Programs

- **Public Defense** – Provides \$2.3 million and 14 positions to the Department of Alternate Public Defender (APD), and \$5 million and 17 positions to the Department of Public Defender (PD), to assist with indigent legal representation caseload, including pandemic-related backlogged trials, and workload associated with emergent justice reform initiatives, policies, and programs.
- **Public Defense Pilot Program** – Adds one-time State grant funding of \$12.4 million for the Board of State Community Corrections (BSCC) Public Defense Pilot Program to the APD (\$2.6 million and 12 positions), the PD (\$7.7 million and 47 positions), and the Trial Courts budget unit for contract services with the Los Angeles County Bar Association for the administration of the Indigent Criminal Defense Appointment Program (\$2.1 million) for post-conviction relief services for adult juvenile defendants.
- **Additional Sheriff Academy Classes** – Transfers \$12.3 million in one-time funding from the PFU budget unit to the Sheriff's Department for two additional

academy classes needed to address its sworn vacancy gap and train a new generation of deputies. This adjustment includes 96 positions (87 Deputy Sheriff Trainee and 9 sworn trainers). Since the positions are temporary and financed with one-time funding, both are scheduled to be deleted in FY 2023-24.

- **Public Records Act – Senate Bill (SB) 1421** – Adds \$6.5 million and 11 positions to the Sheriff's Department and \$712,000 and 3 positions to the Probation Department, as well as \$3.9 million (fully offset by intrafund transfers from the Probation and Sheriff's Departments) and 18 positions to County Counsel for the implementation of SB 1421. This adjustment increases the public and media's access to law enforcement records on use of force and alleged misconduct and helps address civil suits brought against the County by the media and civil rights organizations related to compliance with SB 1421.

FOLLOW-UP BUDGET ACTIONS

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

Sustaining Jail-Based Diversion

On June 22, 2021, the Board directed the CEO to provide regular updates on efforts to identify ongoing funding for the ODR jail-based diversion work. At the Board's direction, our office has continually taken steps to reduce ODR's structural deficit. As a result of these efforts, ODR's structural deficit has been reduced by nearly \$100 million to \$21 million as of the FY 2022-23 Final Changes Budget phase. ODR is expected to have sufficient one-time funding to sustain existing operations through FY 2026-27. We will continue to work with ODR to identify/implement ongoing funding solutions and will provide updates during future budget phases.

Community-Based Crisis Response and Violence Interruption Pilot Program

On July 13, 2021, the Board instructed the CEO to identify sustainable funding for core DPH Office of Violence Prevention (OVP) activities, as well as funding to support OVP's expansion through the Trauma Prevention Initiative (TPI) and Crisis Response and Violence Intervention Program (CRVIP). OVP has available Measure B funding to support its operations and TPI expansion through December 2022, as well as funding to support the new CRVIP three-year pilot for several more years. The Board has also approved its American Rescue Plan Act Phase One Spending Plan in July 2021, which included an unprecedented amount of funding for community investments in trauma prevention partnerships totaling \$20 million, a portion of which DPH can use as bridge funding to support OVP and its current operations until ongoing funding is identified. Our office will continue to work with DPH to explore all available options for ongoing funding including AB 109, CFCL, and Measure B, and will provide updates during future budget phases.

Permanent Funding and Implementation of the Family Assistance Program (FAP)

On April 19, 2022, the Board instructed the CEO to identify and allocate ongoing funding in the FY 2022-23 Final Changes budget for the FAP as outlined in the February 22, 2022, report back from the Office of Inspector General (OIG), in coordination with DPH's OVP and the Department of Medical Examiner-Coroner. As mentioned in previous reports to your Board, the OIG report recommended that FAP be integrated into DPH's OVP, which currently does not have sustainable ongoing funding to support core operations beyond December 2022. As mentioned above and in our report dated May 17, 2022, we are focusing first on the Board's directive to identify sustainable ongoing funding for OVP's core operations, after which we will seek to identify sustainable ongoing funding for the Board-directed expansion of violence and trauma prevention activities and establishing a permanent FAP. Pursuant to your Board's direction, our office has identified \$100,000 in bridge funding to support burial assistance services for the FAP while we continue to work with DPH to explore available funding options and will provide updates during future budget phases.

FACTS AND PROVISIONS/LEGAL REQUIREMENT

Potential State Budget Impact

On June 13, 2022, the Assembly and Senate approved their version of the FY 2022-23 State Budget, also known as the Legislature's Budget. Negotiations between Legislative leadership and Governor Gavin Newsom are anticipated to continue to address the differences between the Legislature's Budget and the Governor's May Revision related to affordable housing development; a new home ownership program and funding for homelessness services over multiple years; additional funding for health workforce development; and hospital and nursing facility retention payments. The Governor is expected to take action on the main State Budget Act bill by June 30, 2022; however, one or more "junior budget bills," which will amend the main State Budget Act bill, are expected.

The Legislature's Budget includes the following County-sponsored proposals:

- \$100 million in one-time State General Fund (SGF) for the County to provide community-based-mental health services to justice-involved individuals;
- \$50 million for the County's University of Southern California General Hospital Campus Reuse; and
- \$30 million in one-time Proposition 98 General Fund to create the HireUp program, which supports up to ten community college districts for a five-year pilot program to provide funding for stipends to formerly incarcerated individuals, California Work Opportunity and Responsibility to Kids (CalWORKs) recipients, and former foster youth.

In addition, the Legislative Affairs and Intergovernmental Relations Branch continues to advocate on the County's additional budget requests related to DCFS' \$200 million annual budget allocation, authorizing the County to use AB 900 grant funding for Capital Facilities for Alternatives to Incarceration, \$25 million to repurpose and reimagine the Challenger Memorial Youth Center and ongoing funding for the Los Angeles Training Center Reentry Program.

Finally, the Legislature's Budget includes additional County-supported proposals of interest to the County including, but not limited to:

- Expanding Medi-Cal to all eligible Californians regardless of immigration status. This action will expand access to ages 26 through 49 beginning no later than January 1, 2024;
- \$296.2 million to increase CalWORKs Maximum Aid Payment levels by 11.1 percent, effective October 1, 2022, and \$789 million in SGF to further increase CalWORKs grants to bring all CalWORKs families out of deep poverty, defined as 50 percent of the Federal Poverty Level, effective July 1, 2023;
- \$300 million for ongoing investment in State and local health departments to address vital public health priorities;
- \$300 million for Encampment Resolution grants, to help local governments with resolving critical encampments and transitioning individuals into permanent housing;
- \$290 million for youth behavioral health and suicide prevention programs;
- \$60 million in one-time SGF for administrative support for the CalFresh program, and \$55 million in ongoing SGF to restore needed funding for eligibility services within the CalWORKs Single Allocation, with trailer bill language as placeholders to require review and reporting on how an inflationary adjustment could be incorporated into the county costs methodology for each program;
- \$50 million in one-time SGF for FY 2022-23 to launch the Displaced Oil and Gas Worker fund. This grant program aims to provide access to transitional jobs, career counseling, employment and training services to help displaced oil and gas workers for careers in other industries;
- \$31.8 million in SGF over three years for the Returning Home Well Program which provides emergency transitional housing services;
- \$30 million in one-time SGF, to be spent over three years, to support the existing 14 cultural districts and to expand the cultural districts program to serve traditionally underserved communities;
- \$30 million in SGF to plug abandoned oil wells;

- \$15 million in one-time SGF to support the Oil and Gas Well Capping Workforce pilot initiative. This proposal would create a pilot initiative in Los Angeles and Kern counties to provide training and employment for impacted oil and gas workers.
- \$25 million in one-time SGF for prevention, intervention, and services for youth who have been the victims of sex trafficking; and
- \$18.6 million in one-time SGF for the Los Angeles Regional Interoperable Communication System.

These proposals are subject to change depending on the final agreement reached between the Legislature and the Administration. The amounts above reflect statewide funding estimates.

Federal Budget Update

On March 15, 2022, President Biden signed into law H.R. 2471, the Consolidated Appropriations Act of 2022, a \$1.5 trillion omnibus spending package consisting of all 12 Federal Fiscal Year (FFY) 2022 appropriations bills. In total, the omnibus provides \$730 billion in non-defense funding, a \$46 billion increase over FFY 2021 enacted levels. As part of that package, the Joint Explanatory Statements associated with H.R. 2471 contained Community Project Funding and Congressionally Directed Spending (also known as earmarks), including funding for projects requested by the County.

On March 28, 2022, President Biden released his \$5.8 trillion Budget Request for FFY 2023 with \$829.2 billion in nondefense discretionary funding and \$813.3 billion in defense funding. The Budget Request proposed a nearly 14 percent increase in non-defense spending from the \$730 billion enacted in FFY. Though the Budget Request is not binding, it provides a preview of the proposed investments the Administration would make in the areas of health care and public health, climate change, housing/homelessness, education, justice/civil rights, immigration, energy, and other domestic priorities.

House and Senate Appropriations Committees have not yet reached a bicameral agreement on overall spending limits for FFY 2023. While the Senate has not taken any additional action on appropriation, the House is moving ahead with the appropriations process. On June 8, 2022, the House adopted House Resolution 1151, a \$1.6 trillion discretionary spending limit for FFY 2023, reflecting the President's budget request, and is in the process of drafting the individual 2023 appropriations bills. The House is aiming to vote on these measures in July 2022.

Additionally, there are numerous policy and funding issues that Congress likely will consider in the coming months, including gun control; proposals related to Roe v. Wade; rising inflation and gas prices; supply chain issues; COVID-19 aid; additional aid for Ukraine; and possibly some elements of the President's "Build Back Better" package.

We will continue to follow developments at the State and federal level. And, if necessary, we will return to the Board during the Supplemental Budget phase with recommendations to align the County budget with any actions taken by the State and federal government.

FUNDING AGREEMENT AUTHORIZATION

We recommend the Board authorize the CEO, or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$22,505,000 with the following entities:

- a. LACDA for the LACDA Homeless Coordinator in the amount of \$216,000;
- b. PACLAC for the Music Center Electrical Replacement project in an amount not to exceed \$2,289,000; and
- c. Los Angeles County Museum of Natural History Foundation for the La Brea Tar Pits Master Plan project in an amount not to exceed \$20,000,000.

We also recommend the Board authorize the Director of DEO, or his/her designee, to execute and, if necessary, amend or terminate funding agreements totaling \$4,684,000 with LACDA for the following:

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

Finally, we recommend the Board authorize the Executive Officer of the Board of Supervisors to execute and, if necessary, amend or terminate funding agreements up to \$775,000 with the following entities:

- a. LA Opera for the annual rotational simulcast event that features classical and contemporary opera performances in an amount not to exceed \$650,000; and
- b. Los Angeles County High School for Arts for various costs associated with its Arts Program in an amount not to exceed \$125,000.

ENVIRONMENTAL DOCUMENTATION

The recommended actions are not subject to CEQA because they are activities that are excluded from the definition of a project by section 21065 of the California Public Resources Code and sections 15378(b)(2)(4) and (5) of the State CEQA Guidelines, which apply to continuing administrative or maintenance activities such as purchases of supplies, the creation of government funding mechanisms or other government fiscal activities which do not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment and/or administrative activities that will not result in direct or indirect physical changes in the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

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

Respectfully submitted,



FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:MM:MRM:YR:cg

Attachments

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

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2022-23 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGING AND DISABILITIES (AD) – ADMINISTRATION					
2022-23 Recommended Budget	0	0	0	0	0.0
1. Adult Protective Services: Reflects the addition of 17.0 budgeted positions due to an increase in funding from the California Department of Social Services as established by Assembly Bill 135 via the Department of Public Social Services for the expansion of the program as a result of the reduction of the minimum age of elders from 65 to 60 years old.	17,060,000	17,060,000	--	--	17.0
2. Transition In from Workforce Development, Aging and Community Services (WDACS): Reflects the transition of 461.0 budgeted positions and related funding from WDACS – Administration to the newly established Department of AD – Administration budget unit pursuant to the August 4, 2020 Board Order to establish standalone departments for aging and economic and workforce development.	76,851,000	48,609,000	7,748,000	20,494,000	461.0
3. New Administration Positions: Reflects the addition of 10.0 budgeted positions and a transfer of funding from the Provisional Financing Uses budget unit to account for the anticipated administrative workload increase in the AD.	192,000	--	--	192,000	10.0
4. Title V: Reflects an increase in one-time revenue from the California Department of Aging to provide employment, training, and job counselling to seniors.	195,000	--	195,000	--	--
5. American Rescue Plan Act (ARPA): Reflects the addition of 2.0 budgeted positions and the carryover of unspent ARPA funding for two aging-related projects.	900,000	--	900,000	--	2.0
6. Capital Lease Adjustment: Reflects an appropriation transfer from Services and Supplies to Other Charges to cover costs related to the Vermont Corridor and Martin Luther King, Jr. Behavioral Health Center.	--	--	--	--	--
Total Changes	95,198,000	65,669,000	8,843,000	20,686,000	490.0
2022-23 Final Changes	95,198,000	65,669,000	8,843,000	20,686,000	490.0
AGING AND DISABILITIES (AD) – ASSISTANCE					
2022-23 Recommended Budget	0	0	0	0	0.0
1. Adult Protective Services: Reflects an increase in funding from the California Department of Social Services as established by Assembly Bill 135 via the Department of Public Social Services for the expansion of the program as a result of the reduction of the minimum age of elders from 65 to 60 years old.	2,000,000	2,000,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Transition In from Workforce Development, Aging and Community Services (WDACS): Reflects the transition of related funding from WDACS – Assistance to the newly established Department of AD – Assistance budget unit pursuant to the August 4, 2020 Board Order to establish standalone departments for aging and economic and workforce development.	48,443,000	11,497,000	34,560,000	2,386,000	--
3. Title V: Reflects an increase in one-time revenue from the California Department of Aging to provide employment, training, and job counselling to seniors.	1,756,000	--	1,756,000	--	--
4. American Rescue Plan Act (ARPA): Reflects the carryover of unspent ARPA funding for two aging-related projects.	8,100,000	--	8,100,000	--	--
Total Changes	60,299,000	13,497,000	44,416,000	2,386,000	0.0
2022-23 Final Changes	60,299,000	13,497,000	44,416,000	2,386,000	0.0
AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES					
2022-23 Recommended Budget	58,094,000	1,118,000	40,165,000	16,811,000	424.0
1. Administrative Bureau: Reflects the addition of 7.0 positions to support the Department's growing operational needs, fully offset by Charges for Services and Intergovernmental revenues.	1,251,000	--	1,251,000	--	7.0
2. Environmental Protection Bureau: Reflects the addition of 1.0 Senior Typist Clerk position to address increases in workload in the Pest Detection Division, fully offset by Intergovernmental revenue.	101,000	--	101,000	--	1.0
3. Miscellaneous Realignments: Reflects an adjustment to align various programs and operating costs based on historical trends.	222,000	--	222,000	--	--
4. Reclassification: Reflects the Board-approved countywide reclassification of 1.0 Public Information Officer I to a Public Information Specialist, offset by a reduction in services and supplies.	--	--	--	--	--
Total Changes	1,574,000	0	1,574,000	0	8.0
2022-23 Final Changes	59,668,000	1,118,000	41,739,000	16,811,000	432.0
ALLIANCE FOR HEALTH INTEGRATION					
2022-23 Recommended Budget	2,335,000	2,335,000	0	0	7.0
1. Retiree Health Insurance: Reflects a projected increase of \$16,000 in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget, fully offset by realigning existing appropriation for a net zero cost.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2022-23 Final Changes	2,335,000	2,335,000	0	0	7.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ALTERNATE PUBLIC DEFENDER					
2022-23 Recommended Budget	86,937,000	187,000	2,506,000	84,244,000	330.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(57,000)	--	(1,000)	(56,000)	--
2. Legal Staffing: Reflects 14.0 legal support (5.0 Paralegal, 3.0 Legal Office Support Assistant II, and 6.0 Investigator) positions to assist with caseload, including backlogged cases resulting from pandemic-related court restrictions.	2,300,000	--	--	2,300,000	14.0
3. Services and Supplies: Reflects funding to address the cost of services received from other County departments.	593,000	--	--	593,000	--
4. Public Defense Pilot Program: Reflects funding provided by the California Board of State and Community Corrections for 7.0 attorney and 5.0 support positions for workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051.	2,637,000	--	2,637,000	--	12.0
5. Unavoidable Costs: Reflects changes in workers' compensation and long-term disability costs due to anticipated benefit increases and medical cost trends, offset by the deletion of 1.0 Investigator II position.	--	--	--	--	(1.0)
Total Changes	5,473,000	0	2,636,000	2,837,000	25.0
2022-23 Final Changes	92,410,000	187,000	5,142,000	87,081,000	355.0
ANIMAL CARE AND CONTROL					
2022-23 Recommended Budget	56,278,000	0	13,892,000	42,386,000	386.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts established in the 2022-23 Recommended Budget, partially offset by Charges for Services revenue.	(50,000)	--	(5,000)	(45,000)	--
2. Reclassification: Reflects a Board-approved countywide reclassification of 2.0 Secretary I positions to 1.0 Management Secretary II and 1.0 Senior Secretary II, and the reclassification of 1.0 Public Information Officer I position to 1.0 Public Information Specialist, fully offset by Charges for Services revenue.	112,000	--	112,000	--	--
3. Pasadena Humane Contract: Reflects ongoing funding for a service contract with Pasadena Humane to provide animal care and control services in the unincorporated areas of Altadena, La Crescenta, East Pasadena, and San Pasqual.	634,000	--	--	634,000	--
Total Changes	696,000	0	107,000	589,000	0.0
2022-23 Final Changes	56,974,000	0	13,999,000	42,975,000	386.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ARTS AND CULTURE					
2022-23 Recommended Budget	24,138,000	91,000	8,049,000	15,998,000	44.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	5,000	--	--	5,000	--
2. Civic Art: Reflects the addition of 2.0 Senior Program Associate, Arts and Culture positions and services and supplies to serve as senior project managers in the Civic Art Division to support all aspects of project management in accordance with the Civic Art Policy.	402,000	--	--	402,000	2.0
3. Internship Program: Reflects an increase to maintain the program due to the LA City minimum wage increase.	95,000	--	--	95,000	--
4. American Rescue Plan Act (ARPA): Reflects the re-appropriation of ARPA funding for the following programs: Arts Relief and Recovery Grants (\$12.0 million); Creative Works Jobs for Artists (\$5.0 million); Reopening Culture, Tourism, and Marketing Initiative (\$1.9 million); Creative Career Pathways for Youth (\$1.6 million); and Arts in Diversion (\$1.5 million).	22,000,000	--	22,000,000	--	--
Total Changes	22,502,000	0	22,000,000	502,000	2.0
2022-23 Final Changes	46,640,000	91,000	30,049,000	16,500,000	46.0
ASSESSOR					
2022-23 Recommended Budget	218,923,000	18,000	79,354,000	139,551,000	1,380.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(185,000)	--	(58,000)	(127,000)	--
2. Position Changes: Reflects the addition of 14.0 positions, fully offset by the deletion of 16.0 positions and an increase in Senate Bill 2557 revenue, to support operational needs primarily in Training, Ownership Services, Assessment Services, and Business Solutions and Standards.	1,329,000	--	1,329,000	--	(2.0)
3. Ministerial Adjustment: Reflects the realignment of employee benefits and services and supplies appropriation based on current trends.	--	--	--	--	--
Total Changes	1,144,000	0	1,271,000	(127,000)	(2.0)
2022-23 Final Changes	220,067,000	18,000	80,625,000	139,424,000	1,378.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AUDITOR-CONTROLLER					
2022-23 Recommended Budget	118,019,000	63,811,000	26,596,000	27,612,000	627.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(82,000)	(61,000)	--	(21,000)	--
2. Cyclical Audits: Reflects one-time funding for the Audit Division to perform General Fund department audits.	--	(1,482,000)	--	1,482,000	--
3. Cost Accounting: Reflects funding for a vacant Senior Accountant-Auditor position to address the increased workload in rate and fee reviews, and to assist in the preparation of the Countywide Cost Allocation Plan.	--	(40,000)	--	40,000	--
Total Changes	(82,000)	(1,583,000)	0	1,501,000	0.0
2022-23 Final Changes	117,937,000	62,228,000	26,596,000	29,113,000	627.0
BEACHES AND HARBORS					
2022-23 Recommended Budget	68,981,000	235,000	76,361,000	(7,615,000)	346.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	127,000	--	--	127,000	--
2. Beach Night Crew: Reflects funding for 1.0 Beach Maintenance Supervisor and 1.0 Grounds Maintenance Worker II positions to oversee grounds maintenance, offset by an increase in Marina revenue.	212,000	--	212,000	--	2.0
3. Visitor's Center: Reflects the addition of 1.0 Senior Clerk and 2.0 Intermediate Typist Clerk positions for the Marina del Rey Visitor's Center, offset by a decrease in services and supplies.	--	--	--	--	3.0
Total Changes	339,000	0	212,000	127,000	5.0
2022-23 Final Changes	69,320,000	235,000	76,573,000	(7,488,000)	351.0
BOARD INITIATIVES AND PROGRAMS					
2022-23 Recommended Budget	0	0	0	0	0.0
1. Carryover: Reflects programmatic funding for the Alternatives to Incarceration (ATI) and Poverty Alleviation Initiative.	10,370,000	--	--	10,370,000	--
2. American Rescue Plan Act (ARPA): Reflects a one-time increase in appropriation and revenue from unspent ARPA funds for ATI and ethnic and hyperlocal media outreach.	4,100,000	--	4,100,000	--	--
Total Changes	14,470,000	0	4,100,000	10,370,000	0.0
2022-23 Final Changes	14,470,000	0	4,100,000	10,370,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BOARD OF SUPERVISORS					
2022-23 Recommended Budget	290,403,000	20,336,000	10,777,000	259,290,000	471.0
1. Assessment Appeals Board (AAB): Reflects an increase in per session funding for AAB members and hearing officers.	956,000	--	--	956,000	--
2. Probation Oversight Commission (POC): Reflects the addition of 1.0 Community Services Coordinator I position and services and supplies for the POC.	131,000	--	--	131,000	1.0
3. Office of Inspector General (OIG) – Custody Division: Reflects the addition of 1.0 Investigator II position for increased jail oversight and reporting.	200,000	--	--	200,000	1.0
4. Security: Reflects one-time funding for enhanced Board security.	500,000	--	--	500,000	--
5. Audio Control Room Contract: Reflects an increase for managed support services for the audio control and Board hearing rooms, fully offset with funding from the Cable Television Franchise Fund.	800,000	--	800,000	--	--
6. OIG-POC Support: Reflects the addition of 1.0 Investigator II position within the OIG to support the POC.	200,000	--	--	200,000	1.0
7. Office of Child Protection: Reflects a one-time transfer (\$0.4 million) from the Provisional Financing Uses budget unit for Emergency Response Investigation System enhancements, maintenance, and support; and a one-time intrafund transfers funding (\$0.2 million) from the Department of Children and Family Services to support the UCLA Prizker Center for Strengthening Children and Families.	510,000	150,000	--	360,000	--
8. Office of Child Protection: Reflects a one-time transfer to the Department of Health Services to support the Strong, Healthy and Resilient Kids (SHARK) program.	(600,000)	--	--	(600,000)	--
9. American Rescue Plan Act (ARPA): Reflects one-time carryover funding for various ARPA programs.	8,600,000	--	2,100,000	6,500,000	--
10. Community Programs – Supervisorial District 1: Reflects a one-time transfer to the Sheriff's Department to support the Crime Enforcement Teams at the Walnut and Industry stations.	(964,000)	--	--	(964,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Community Programs – Supervisorial District 3: Reflects a one-time transfer to the Natural History Museum for the La Brea Tar Pits Master Plan.	(10,000,000)	--	--	(10,000,000)	--
12. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	130,000	1,000	1,000	128,000	--
Total Changes	463,000	151,000	2,901,000	(2,589,000)	3.0
2022-23 Final Changes	290,866,000	20,487,000	13,678,000	256,701,000	474.0
CARE FIRST AND COMMUNITY INVESTMENT (CFCI)					
2022-23 Recommended Budget	200,000,000	0	0	200,000,000	3.0
1. CFCI Department of Public Health (DPH): Reflects the allocation of \$4.2 million for the CFCI DPH Level 2 budget unit to support the Substance Abuse Prevention and Control Community Treatment Program, which will provide an array of substance use disorder (SUD) services to clients transitioning from jail in need of SUD services for two years.	4,230,000	--	--	4,230,000	--
2. CFCI Department of Health Services (DHS): Reflects the allocation of \$3.7 million for the CFCI DHS Level 2 budget unit to support the Housing for Health Interim Housing Beds, which will fund 80 interim housing beds over two years linking clients transitioning from jail with interim housing. Also reflects the allocation of \$2.5 million to support the Office of Diversion and Re-entry Maternal Health Program, which will provide interim housing, intensive case management services, employment and educational training, and rapid re-housing rental subsidies to assist women and children to move to permanent and stable housing for two years.	6,284,000	--	--	6,284,000	--
3. CFCI Department of Mental Health (DMH): Reflects the allocation of \$2.2 million for the CFCI DMH Level 2 budget unit to support DMH's Interim Housing Beds, which will fund 48 interim housing beds for two years for clients leaving jail in need of serious mental illness services.	2,229,000	--	--	2,229,000	--
4. CFCI To Be Allocated: Reflects a decrease of \$12.7 million from the CFCI 'To Be Allocated' Level 2 budget unit to support four programs under Jail Closure Implementation Team's spending plan for Year 1 CFCI funding, to accelerate the closure of Men's Central Jail as outlined in the Board-approved spending plan.	(12,743,000)	--	--	(12,743,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. CFCI Executive Office - Board of Supervisors (EO-BOS): Reflects the allocation of \$0.5 million in ongoing funding from the CFCI Department of Workforce Development, Aging and Community Services (WDACS) Level 2 budget unit to the newly created CFCI EO-BOS Level 2 budget unit, consistent with the transfer of Los Angeles City/County Native American Indian Commission (LANAIC) from WDACS to the EO-BOS effective 1/16/22. LANAIC manages two contracts with Native American groups to provide services to address housing insecurity and homelessness experienced by American Native and Alaskan Native individuals/families in the County.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2022-23 Final Changes	200,000,000	0	0	200,000,000	3.0
CHIEF EXECUTIVE OFFICER					
2022-23 Recommended Budget	170,571,000	38,098,000	50,912,000	81,561,000	533.0
1. Countywide Communications: Reflects the addition of 1.0 position for the Ethnic/Hyperlocal Media and Speakers function.	205,000	--	--	205,000	1.0
2. Human Resources: Reflects the addition of 1.0 position to address the demand in personnel operations.	235,000	235,000	--	--	1.0
3. Office of Homelessness – Measure H: Reflects funding for Measure H administration costs as approved by the Board of Supervisors on May 17, 2022.	502,000	--	502,000	--	3.0
4. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	17,000	--	--	17,000	--
5. Ministerial Adjustments: Reflects an appropriation adjustment for the 2020 State Homeland Security Grant.	--	--	--	--	--
Total Changes	959,000	235,000	502,000	222,000	5.0
2022-23 Final Changes	171,530,000	38,333,000	51,414,000	81,783,000	538.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2022-23 Recommended Budget	1,735,018,000	3,290,000	1,269,351,000	462,377,000	9,595.0
1. Antelope Valley Social Worker Incentive Bonus: Reflects funding to sustain critical recruitment and retention bonuses for Children's Social Workers and Supervising Children's Social Workers in the Antelope Valley offices.	--	--	(4,942,000)	4,942,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. SEED School: Reflects funding for the development of a college-preparatory public charter boarding school with Science, Technology, Engineering, and Mathematics; transportation; and infrastructure focus for 400 students with enrollment from resilient youth throughout Los Angeles County.	53,000	--	53,000	--	--
3. Position Reclassifications: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	53,000	0	(4,889,000)	4,942,000	0.0
2022-23 Final Changes	1,735,071,000	3,290,000	1,264,462,000	467,319,000	9,595.0
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2022-23 Recommended Budget	1,196,018,000	5,800,000	1,021,538,000	168,680,000	0.0
1. Bringing Families Home: Reflects additional one-time funding from the State to provide financial assistance and case management to families in the child welfare system who are experiencing homelessness.	6,260,000	--	6,260,000	--	--
2. Promoting Safe and Stable Families: Reflects one-time funding from the Office of Child Protection to continue prevention and aftercare programs.	1,000,000	--	--	1,000,000	--
2. Measure H: Reflects a decrease to the FY 2022-23 Measure H funding for Homeless Initiative Strategy B6 - Family Reunification Housing Subsidies.	(1,149,000)	--	(1,149,000)	--	--
Total Changes	6,111,000	0	5,111,000	1,000,000	0.0
2022-23 Final Changes	1,202,129,000	5,800,000	1,026,649,000	169,680,000	0.0
CHILD SUPPORT SERVICES					
2022-23 Recommended Budget	217,473,000	0	210,770,000	6,703,000	1,469.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(356,000)	--	(322,000)	(34,000)	--
2. Salaries and Employee Benefits: Reflects the reclassification of 1.0 Administrative Services Manager II to 1.0 Senior Public Information Specialist.	(1,000)	--	(1,000)	--	--
Total Changes	(357,000)	0	(323,000)	(34,000)	0.0
2022-23 Final Changes	217,116,000	0	210,447,000	6,669,000	1,469.0
CONSUMER AND BUSINESS AFFAIRS					
2022-23 Recommended Budget	32,229,000	13,538,000	4,330,000	14,361,000	155.0
1. American Rescue Plan Act (ARPA): Reflects one-time carryover funding for various ARPA programs and 17.0 ordinance-only positions to develop, implement, manage, and oversee these programs.	53,975,000	--	50,490,000	3,485,000	--

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 from the amounts estimated in the 2022-23 Recommended Budget.	12,000	--	--	12,000	--
Total Changes	53,987,000	0	50,490,000	3,497,000	0.0
2022-23 Final Changes	86,216,000	13,538,000	54,820,000	17,858,000	155.0
COUNTY COUNSEL					
2022-23 Recommended Budget	182,144,000	126,030,000	40,887,000	15,227,000	683.0
1. Public Records Act (PRA): Reflects the addition of 18.0 positions and services and supplies, fully offset by intrafund transfers from the Sheriff and Probation Departments, for the establishment of a dedicated PRA unit within County Counsel (Phase I).	3,949,000	3,949,000	--	--	18.0
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(73,000)	(57,000)	(8,000)	(8,000)	--
Total Changes	3,876,000	3,892,000	(8,000)	(8,000)	18.0
2022-23 Final Changes	186,020,000	129,922,000	40,879,000	15,219,000	701.0
DISTRICT ATTORNEY					
2022-23 Recommended Budget	474,372,000	4,451,000	221,349,000	248,572,000	2,138.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(404,000)	--	(34,000)	(370,000)	--
2. Legal Staffing: Reflects 5.0 legal support positions to assist with caseloads, including backlogged cases resulting from pandemic-related court restrictions (2.0 Paralegals, 2.0 Witness Assistants, and 1.0 Intermediate Typist Clerk).	588,000	--	--	588,000	5.0
3. Budget and Fiscal Services: Reflects 1.0 Accounting Officer and 1.0 Accounting Technician to assist with grant revenue related workload.	233,000	--	233,000	--	2.0
4. Public Safety Sales Tax (Proposition 172): Reflects a projected increase in revenue based on historical experience and anticipated trends.	--	--	1,625,000	(1,625,000)	--
5. Various Realignments: Reflects Board-approved reclassifications and realignment of revenue.	(94,000)	--	(94,000)	--	--
Total Changes	323,000	0	1,730,000	(1,407,000)	7.0
2022-23 Final Changes	474,695,000	4,451,000	223,079,000	247,165,000	2,145.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DIVERSION AND RE-ENTRY					
2022-23 Recommended Budget	159,877,000	6,000,000	62,774,000	91,103,000	0.0
1. Youth Diversion and Development (YDD): Reflects the transfer of the YDD Division, including funding for 19.0 positions budgeted within the Department of Health Services (DHS) and services and supplies appropriation primarily for contracted services, from DHS to the new Department of Youth Development.	(23,632,000)	--	(23,632,000)	--	--
2. Ministerial Adjustments: Reflects the realignment of appropriation and funding to better align program budgets with anticipated expenditure and funding levels.	--	--	--	--	--
Total Changes	(23,632,000)	0	(23,632,000)	0	0.0
2022-23 Final Changes	136,245,000	6,000,000	39,142,000	91,103,000	0.0
ECONOMIC OPPORTUNITY (EO) – ADMINISTRATION					
2022-23 Recommended Budget	0	0	0	0	0.0
1. Transition In from Workforce Development, Aging and Community Services (WDACS): Reflects the transition of 108.0 budgeted positions and related funding from WDACS – Administration to the newly established Department of EO – Administration budget unit pursuant to the August 4, 2020 Board Order to establish standalone departments for aging and economic and workforce development.	28,166,000	2,904,000	14,854,000	10,408,000	108.0
2. New Administration Positions: Reflects the addition of 34.0 budgeted positions and a transfer of funding from the Provisional Financing Uses budget unit to account for the anticipated administrative workload increase in the EO.	6,525,000	--	--	6,525,000	34.0
3. Los Angeles County Development Authority (LACDA) Transfer: Reflects the transfer of 11.0 budgeted positions and related funding from LACDA's Economic Development Unit to the EO pursuant to the August 4, 2020 Board Order to establish standalone departments for aging and economic and workforce development.	8,125,000	--	8,125,000	--	11.0
4. American Rescue Plan Act (ARPA): Reflects the addition of 25.0 budgeted positions and the carryover of unspent ARPA funding for 15 workforce-related projects.	5,010,000	--	5,010,000	--	25.0
5. Capital Lease Adjustment: Reflects an appropriation transfer from Services and Supplies to Other Charges to cover costs related to the Vermont Corridor.	--	--	--	--	--
Total Changes	47,826,000	2,904,000	27,989,000	16,933,000	178.0
2022-23 Final Changes	47,826,000	2,904,000	27,989,000	16,933,000	178.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ECONOMIC OPPORTUNITY – ASSISTANCE					
2022-23 Recommended Budget	0	0	0	0	0.0
1. Transition In from Workforce Development, Aging and Community Services (WDACS): Reflects the transition of related funding from WDACS – Assistance to the newly established Department of EO – Assistance budget unit pursuant to the August 4, 2020 Board Order to establish standalone departments for aging and economic and workforce development.	73,957,000	17,317,000	38,010,000	18,630,000	--
2. American Rescue Plan Act (ARPA): Reflects the carryover of unspent ARPA funding for 15 workforce-related projects.	40,209,000	--	36,159,000	4,050,000	--
Total Changes	114,166,000	17,317,000	74,169,000	22,680,000	0.0
2022-23 Final Changes	114,166,000	17,317,000	74,169,000	22,680,000	0.0
FINANCING ELEMENTS					
2022-23 Recommended Budget	94,007,000	0	8,721,151,000	(8,627,144,000)	0.0
1. Fund Balance and Carryovers: Reflects an increase in funding needed for various programs/projects based on revised estimates.	--	--	178,383,000	(178,383,000)	--
2. Obligated Fund Balance: Reflects the use of obligated fund balance Committed for IT Enhancements (\$1.6 million) for the Registrar-Recorder/County Clerk's Election Management System. Also reflects the transfer of \$28.7 million from the Committed for ATI-Facilities to the Committed for ATI-Facilities and Programs to account for anticipated program needs.	--	--	1,600,000	(1,600,000)	--
3. Appropriations for Contingencies: Reflects an adjustment to appropriations for contingencies as outlined in Board Policy 4.030 "Budget Policies and Priorities."	4,702,000	--	--	4,702,000	--
Total Changes	4,702,000	0	179,983,000	(175,281,000)	0.0
2022-23 Final Changes	98,709,000	0	8,901,134,000	(8,802,425,000)	0.0
FIRE – LIFE GUARDS					
2022-23 Recommended Budget	41,133,000	0	0	41,133,000	0.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	21,000	--	--	21,000	--
Total Changes	21,000	0	0	21,000	0.0
2022-23 Final Changes	41,154,000	0	0	41,154,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
GRAND PARK					
2022-23 Recommended Budget	9,553,000	0	747,000	8,806,000	0.0
1. Park Operations: Reflects an increase in funding to address park operational requirements.	58,000	--	--	58,000	--
Total Changes	58,000	0	0	58,000	0.0
2022-23 Final Changes	9,611,000	0	747,000	8,864,000	0.0
HEALTH SERVICES					
2022-23 Recommended Budget	8,866,753,000	411,474,000	7,411,294,000	1,043,985,000	26,270.0
1. Radiology Staffing: Reflects the addition of 22.0 positions at various clinics to address the radiology workload, primarily mammography and ultrasound, as well as expanded service hours at some locations.	3,746,000	--	385,000	3,361,000	22.0
2. Patient-Centered Medical Homes (PCMH): Reflects the addition of 19.0 positions at LAC+USC Medical Center and Olive View-Medical Center to establish five additional PCMH teams to address the growth of patient volume.	3,319,000	--	689,000	2,630,000	19.0
3. Ophthalmology Staffing: Reflects an increase of 13.0 positions to expand ophthalmology services at LAC+USC Medical Center and High Desert Regional Health Center.	2,587,000	--	303,000	2,284,000	13.0
4. Human Resources Staffing: Reflects an increase of 36.0 positions to expedite exam development and the processing of employment applications, as well as to reduce the time associated with on-boarding new staff.	4,819,000	--	--	4,819,000	36.0
5. Information Technology Staffing: Reflects an increase of 18.0 positions, primarily to build new support services for ORCHID, the Department's electronic health record system, in the areas of laboratory, radiology, and pharmacy.	3,821,000	--	--	3,821,000	18.0
6. Contract Staff Conversion: Reflects the addition of 12.0 positions to reduce dependency on contracted radiology and occupational therapy services, as well as physician services provided through the Medical School Affiliation Agreement between the County and the University of Southern California.	--	--	--	--	12.0
7. Housing for Health: Primarily reflects an increase in homeless housing, assistance, and prevention funding, as well as minor increases in other programs, partially offset by the deletion of one-time Measure H and other funding.	49,378,000	55,254,000	(5,876,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Youth Diversion and Development (YDD): Reflects the transfer of the YDD Division, including 19.0 positions and services and supplies appropriation, primarily for contracted services from the Department of Health Services (DHS) to the new Department of Youth Development.	(24,832,000)	(23,632,000)	(1,200,000)	--	(19.0)
9. Other Position Changes: Reflects the addition of 24.0 positions at various DHS sites, primarily in the areas of facility management, process improvement, patient access support, and other administrative and clinical areas.	4,202,000	--	712,000	3,490,000	24.0
10. Strong, Healthy, and Resilient Kids (SHARK) Program: Reflects one-time funding from Office of Child Protection for the SHARK program to support children with developmental, behavioral, and mental health conditions.	600,000	--	--	600,000	--
11. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(2,961,000)	--	(2,661,000)	(300,000)	--
12. Ministerial Changes: Primarily reflects cost increases related to charges from other County departments, judgments and damages, and Board-approved contracts, partially offset by decreases in rent and lease expenses and various other costs.	20,895,000	3,315,000	11,135,000	6,445,000	--
13. Revenue Changes and Operating Subsidies: Reflects increases in 1991 Realignment revenues, as well as appropriation and revenue adjustments for operating subsidies.	16,937,000	--	30,918,000	(13,981,000)	--
Total Changes	82,511,000	34,937,000	34,405,000	13,169,000	125.0
2022-23 Final Changes	8,949,264,000	446,411,000	7,445,699,000	1,057,154,000	26,395.0
HOMELESS AND HOUSING PROGRAM					
2022-23 Recommended Budget	117,621,000	0	16,335,000	101,286,000	0.0
1. Homeless Housing Assistance and Prevention (HHAP): Reflects new one-time HHAP round three funding for various homeless services and Homeless Initiative (HI) strategies.	82,329,000	--	82,329,000	--	--
2. Measure H: Reflects an increase to the FY 2022-23 Measure H funding for various HI strategies.	16,787,000	--	16,787,000	--	--
Total Changes	99,116,000	0	99,116,000	0	0.0
2022-23 Final Changes	216,737,000	0	115,451,000	101,286,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
HUMAN RESOURCES					
2022-23 Recommended Budget	110,947,000	68,547,000	22,880,000	19,520,000	581.0
1. Countywide Policies, Procedures, and Guidelines: Reflects the addition of 1.0 Human Resources Analyst (HRA) IV position to support the areas of Anti-Racism, Diversity and Inclusion, COVID-19 and Vaccine Policy, and emerging State and federal legislation.	233,000	126,000	37,000	70,000	1.0
2. Disaster Services Worker (DSW) Program: Reflects the addition of 1.0 HRA IV position to lead the Countywide DSW Program and to establish and maintain a central database and management system.	233,000	179,000	54,000	--	1.0
3. Equity Investigations Contracts: Reflects an increase for outside legal services to address the Countywide Equity Investigations backlog.	400,000	308,000	92,000	--	--
4. Position Reclassification: Reflects a Board-approved reclassification.	30,000	23,000	7,000	--	--
5. Ministerial Adjustment: Reflects the transfer of \$1.0 million from services and supplies to other charges for the Vermont Capital Lease.	--	--	--	--	--
6. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(38,000)	(24,000)	(7,000)	(7,000)	--
Total Changes	858,000	612,000	183,000	63,000	2.0
2022-23 Final Changes	111,805,000	69,159,000	23,063,000	19,583,000	583.0
INTERNAL SERVICES					
2022-23 Recommended Budget	741,345,000	572,436,000	125,321,000	43,588,000	2,151.0
1. Cyber Security: Reflects an increase in funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures.	2,681,000	2,198,000	483,000	--	--
2. Office of Major Programs and Initiatives: Reflects one-time funding for 6.0 existing positions and consultant services to pursue State, federal, and local grant opportunities.	1,252,000	(1,302,000)	(286,000)	2,840,000	--
3. Data Center Operations: Reflects an increase in funding to address operational costs associated with the new Enterprise Data Center including network management, security, recovery sites, facility and utility costs.	--	(476,000)	(105,000)	581,000	--
4. Accelerating Digital Equity (ADE): Reflects one-time funding for the countywide promotional campaign for the ADE program.	460,000	--	--	460,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(249,000)	(192,000)	(42,000)	(15,000)	--
6. Position Reclasses: Reflects Board-approved position reclassifications.	226,000	185,000	41,000	--	--
Total Changes	4,370,000	413,000	91,000	3,866,000	0.0
2022-23 Final Changes	745,715,000	572,849,000	125,412,000	47,454,000	2,151.0
MEDICAL EXAMINER – CORONER					
2022-23 Recommended Budget	51,601,000	3,000	2,381,000	49,217,000	254.0
1. Public Services Division Staff: Reflects funding for 1.0 Intermediate Supervising Clerk to assist with the supervision of clerical staff.	99,000	--	--	99,000	1.0
2. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(41,000)	--	(1,000)	(40,000)	--
3. Coverdell Forensic Science Improvement Grants: Reflects funding provided by the Department of Justice for 2.0 Senior Typist Clerks and 2.0 part-time Student Professional Workers to assist in providing timely information to the public, a forensic library project, personnel training, purchase of mass care and facility equipment, and laboratory staff supplies and overtime.	310,000	--	310,000	--	4.0
Total Changes	368,000	0	309,000	59,000	5.0
2022-23 Final Changes	51,969,000	3,000	2,690,000	49,276,000	259.0
MENTAL HEALTH					
2022-23 Recommended Budget	2,994,157,000	142,192,000	2,821,771,000	30,194,000	6,442.0
1. Mental Health Services Act (MHSA) – Previously Approved Programs: Reflects changes in MHSA funding in accordance with Board-approved plans, including \$51.0 million for crisis residential treatment programs and \$29.0 million for Community Ambassador Network providers.	80,550,000	--	80,550,000	--	--
2. ACCESS Center Expansion: Reflects \$2.0 million and 22.0 positions to expand the ACCESS Center emotional support line.	1,964,000	--	1,964,000	--	22.0
3. Field Support Programs: Reflects funding and additional staff for programs that respond to mental health needs in the field, including \$1.4 million and 13.0 positions for a therapeutic transportation pilot program with the City of Santa Monica and \$0.2 million and 1.0 position for a mental health and law enforcement team partnership with the City of Glendale.	1,623,000	--	1,623,000	--	14.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Measure H Allocation: Reflects \$2.9 million for Measure H programs as approved by the Board on 05/17/22.	2,933,000	--	2,933,000	--	--
5. Position Alignments: Reflects the addition of 2.0 positions, offset by the reduction of 2.0 positions to more accurately reflect duties and responsibilities.	--	--	--	--	--
6. Operating Costs: Reflects miscellaneous adjustments involving other County departments, and adjustments to various revenues and expenditures to more closely reflect anticipated funding levels.	26,191,000	(80,000)	26,271,000	--	6.0
7. Realignment Revenue: Reflects a \$29.8 million increase in Vehicle License Fee (VLF)-Realignment, which is transferred to the Department of Mental Health budget unit as net County cost from the VLF-Realignment budget unit.	--	--	(29,765,000)	29,765,000	--
Total Changes	113,261,000	(80,000)	83,576,000	29,765,000	42.0
2022-23 Final Changes	3,107,418,000	142,112,000	2,905,347,000	59,959,000	6,484.0
MUSEUM OF NATURAL HISTORY					
2022-23 Recommended Budget	24,099,000	0	0	24,099,000	8.0
1. Tenant Improvements: Reflects one-time funding for a new heating, ventilating and air conditioning temperature control unit to be installed at the Vernon warehouse.	475,000	--	--	475,000	--
Total Changes	475,000	0	0	475,000	0.0
2022-23 Final Changes	24,574,000	0	0	24,574,000	8.0
NONDEPARTMENTAL REVENUE					
2022-23 Recommended Budget	0	0	378,208,000	(378,208,000)	0.0
1. Sales and Use Tax: Reflects an increase in local sales and use tax revenue based on actual and projected spending trends on taxable goods.	--	--	5,961,000	(5,961,000)	--
Total Changes	0	0	5,961,000	(5,961,000)	0.0
2022-23 Final Changes	0	0	384,169,000	(384,169,000)	0.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2022-23 Recommended Budget	298,215,000	190,000	34,678,000	263,347,000	0.0
1. Salaries and Employee Benefits: Reflects carryover of salaries and employee benefits savings to fund increases in countywide costs.	86,613,000	--	--	86,613,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Local Agency Formation Commission (LAFCO): Reflects an increase in LAFCO costs to the County.	39,000	--	--	39,000	--
3. Parking Lot Security: Reflects \$0.3 million in ongoing funding and \$0.3 million in one-time funding for security services at parking lot 18 through the Civic Center Employee Parking Fund.	596,000	--	--	596,000	--
Total Changes	87,248,000	0	0	87,248,000	0.0
2022-23 Final Changes	385,463,000	190,000	34,678,000	350,595,000	0.0
PARKS AND RECREATION					
2022-23 Recommended Budget	234,954,000	1,134,000	46,019,000	187,801,000	1,458.0
1. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from amounts established in the 2022-23 Recommended Budget, partially offset by revenue.	40,000	--	2,000	38,000	--
2. Parks After Dark: Reflects one-time funding from the Probation Department and the realignment of appropriation based on the needs of the program.	990,000	--	990,000	--	11.0
3. Extended Summer Swim Season: Reflects funding for the staffing and administration of the four-week extended summer swim season at 23 seasonal County pools.	5,000,000	--	--	5,000,000	2.0
4. New Facilities: Reflects one-time and ongoing funding for staff and operations associated with new park facilities scheduled to open during FY 2022-23.	1,270,000	--	--	1,270,000	3.0
5. Grant Funds: Reflects an increase in appropriation and revenue for various Proposition 68 funded playground refurbishments.	380,000	--	380,000	--	--
6. Regional Park and Open Space District: Reflects funding for 3.0 positions at the Regional Park and Open Space District for the administration of various Measure A funded programs and projects, offset by Measure A revenue.	412,000	--	412,000	--	3.0
7. Miscellaneous Adjustments: Reflects a net decrease of positions and a realignment of appropriation and revenue to meet the operational needs of the Department.	2,000,000	--	2,000,000	--	(27.0)
Total Changes	10,092,000	0	3,784,000	6,308,000	(8.0)
2022-23 Final Changes	245,046,000	1,134,000	49,803,000	194,109,000	1,450.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROBATION					
2022-23 Recommended Budget	1,025,224,000	3,444,000	372,009,000	649,771,000	5,568.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(1,219,000)	--	(139,000)	(1,080,000)	--
<i>Support Services</i>	(130,000)	--	--	(130,000)	--
<i>Juvenile Institutions Services</i>	(652,000)	--	--	(652,000)	--
<i>Field Services</i>	(308,000)	--	(139,000)	(169,000)	--
<i>Special Services</i>	(129,000)	--	--	(129,000)	--
2. Senate Bill (SB) 1421: Reflects 3.0 positions and related services and supplies for the implementation of SB 1421 that increase the public's right to access additional peace officer personnel records.	712,000	--	--	712,000	3.0
<i>Support Services</i>	712,000	--	--	712,000	3.0
3. Information System Bureau (ISB) Positions: Reflects the addition of 4.0 ISB positions, fully offset by the deletion of 6.0 vacant budgeted ISB positions.	--	--	--	--	(2.0)
<i>Support Services</i>	--	--	--	--	(2.0)
4. Position Reclass: Reflects the reclass actions approved by the Board on February 8, 2022 and April 5, 2022.	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	--
5. Position Adjustment: Reflects positions adjustments based on departmental staffing needs.	--	--	--	--	--
<i>Support Services</i>	--	--	--	--	2.0
<i>Juvenile Institutions Services</i>	--	--	--	--	--
<i>Field Services</i>	--	--	--	--	(1.0)
<i>Special Services</i>	--	--	--	--	(1.0)
Total Changes	(507,000)	0	(139,000)	(368,000)	1.0
2022-23 Final Changes	1,024,717,000	3,444,000	371,870,000	649,403,000	5,569.0
PROJECT AND FACILITY DEVELOPMENT					
2022-23 Recommended Budget	92,052,000	4,600,000	5,203,000	82,249,000	0.0
1. Other Charges: Reflects a one-time funding transfer from Supervisorial District 3 Community Programs for the funding agreement with the Los Angeles County Museum of Natural History Foundation for the La Brea Tar Pits Master Plan project.	10,000,000	--	--	10,000,000	--
Total Changes	10,000,000	0	0	10,000,000	0.0
2022-23 Final Changes	102,052,000	4,600,000	5,203,000	92,249,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PROVISIONAL FINANCING USES					
2022-23 Recommended Budget	583,357,000	0	0	583,357,000	0.0
1. Aging and Disabilities Department: Reflects the transfer of funding for administrative positions.	(192,000)	--	--	(192,000)	--
2. Alternate Public Defender: Reflects the transfer of funding for staffing (\$2.3 million) and services and supplies shortfall (\$0.6 million).	(2,893,000)	--	--	(2,893,000)	--
3. Animal Care and Control: Reflects the transfer of funding for Pasadena Humane contract costs.	(458,000)	--	--	(458,000)	--
4. Board of Supervisors: Reflects the transfer of funding for the Emergency Response Information System.	(360,000)	--	--	(360,000)	--
5. Children and Family Services: Reflects the transfer of funding for prevention and aftercare programs.	(1,000,000)	--	--	(1,000,000)	--
6. Department of Economic Opportunity: Reflects the transfer of funding for administrative positions.	(6,525,000)	--	--	(6,525,000)	--
7. District Attorney: Reflects the transfer of funding for staffing costs.	(588,000)	--	--	(588,000)	--
8. Parks and Recreation: Reflects the transfer of funding for the extension of the summer swim program.	(5,000,000)	--	--	(5,000,000)	--
9. Public Defender: Reflects the transfer of funding for staffing costs (\$5.0 million) and service cost increases (\$0.8 million).	(5,800,000)	--	--	(5,800,000)	--
10. Registrar-Recorder/County Clerk: Reflects the transfer of funding for the Pilot Election Worker Program (\$3.6 million) and the Election Management System (\$1.2 million).	(4,816,000)	--	--	(4,816,000)	--
11. Sheriff: Reflects the transfer of funding for academy classes (\$12.3 million) and staffing costs associated with public records act requests (\$0.5 million).	(12,788,000)	--	--	(12,788,000)	--
12. Various Programs: Reflects the set-aside of funding for indigent defense costs (\$5.8 million), Property Assessment Clean Energy claims reserve (\$5.0 million), and sustainability programs (\$2.0 million).	12,750,000	--	--	12,750,000	--
13. Carryover: Reflects adjustments to various carryover requests included in the FY 2022-23 Recommended Budget.	(37,655,000)	--	--	(37,655,000)	--
Total Changes	(65,325,000)	0	0	(65,325,000)	0.0
2022-23 Final Changes	518,032,000	0	0	518,032,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC DEFENDER					
2022-23 Recommended Budget	264,996,000	362,000	14,149,000	250,485,000	1,113.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(178,000)	(1,000)	(4,000)	(173,000)	--
2. Legal Staffing: Reflects 17.0 Deputy Public Defender III positions to assist with caseload, including backlogged cases resulting from pandemic-related court restrictions.	5,000,000	--	--	5,000,000	17.0
3. Human Resources: Reflects 1.0 Management Analyst position to assist with workload related to leave management.	171,000	--	--	171,000	1.0
4. Information Technology: Reflects funding for 4.0 positions to support and enhance the client case management system (1.0 Principal Application Developer, 2.0 Senior Application Developers, and 1.0 Information Systems Analyst II) and one-time funding for the phase-out of legacy systems.	986,000	--	--	986,000	4.0
5. Public Defense Pilot Program: Reflects funding provided by the California Board of State and Community Corrections for 23.0 attorney and 24.0 support positions for workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051.	7,713,000	--	7,713,000	--	47.0
6. Services and Supplies: Reflects funding to address the cost of services received from other County departments.	800,000	--	--	800,000	--
7. Position Reclassification: Reflects the Board-approved reclassification of 1.0 Public Information Officer position to 1.0 Public Information Specialist.	--	--	--	--	--
8. Homeless Initiative: Reflects an increase in Measure H funding for the Criminal Record Clearing Project (Strategy D6).	31,000	--	31,000	--	--
Total Changes	14,523,000	(1,000)	7,740,000	6,784,000	69.0
2022-23 Final Changes	279,519,000	361,000	21,889,000	257,269,000	1,182.0
PUBLIC HEALTH					
2022-23 Recommended Budget	1,868,337,000	84,066,000	1,569,103,000	215,168,000	5,401.0
1. Public Health Workforce Infrastructure Positions: Reflects the addition of 5.0 positions, fully offset with grant funding, to strengthen the Department's workforce for addressing broad public health responses.	1,234,000	--	1,234,000	--	5.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Office for the Advancement of Early Care and Education: Reflects the addition of 2.0 positions, fully offset by the Dependent Care Spending Account trust fund to enhance program activities that support increasing access to high-quality early care and education.	392,000	--	392,000	--	2.0
3. Children's Camp Inspections: Reflects the addition of 10.0 positions, fully offset with the collection of fees for the regulation and development of minimum standards for the health and safety of children's day and overnight camps within Los Angeles County.	1,321,000	--	1,321,000	--	10.0
4. Substance Abuse Prevention and Control: Reflects an increase in appropriation fully offset by the federal grant funding, to augment the array of services offered by the Substance Abuse and Prevention Control program.	6,251,000	--	6,251,000	--	--
5. Administrative Operational Support: Reflects the addition of 2.0 positions, fully offset by the deletion of 3.0 positions and a realignment of appropriation to meet operational needs and provide administrative support in various areas such as compliance and finance.	--	--	--	--	(1.0)
6. Ministerial Adjustments: Reflects various ministerial changes including adjustments to other County department charges, realignments, and special fund adjustments.	242,000	(63,000)	305,000	--	--
7. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(249,000)	--	(134,000)	(115,000)	--
8. Measure H: Reflects appropriation and revenue from Measure H as approved by the Board on May 17, 2022.	1,639,000	--	1,639,000	--	--
9. Vehicle License Fees (VLF): Reflects growth in the Department's allocation of prior-year VLF.	1,683,000	--	--	1,683,000	--
10. Sales Tax – 1991 Realignment: Reflects growth in the Department's allocation of 1991 Realignment sales tax revenue and a corresponding decrease in net County cost.	2,410,000	--	2,672,000	(262,000)	--
Total Changes	14,923,000	(63,000)	13,680,000	1,306,000	16.0
2022-23 Final Changes	1,883,260,000	84,003,000	1,582,783,000	216,474,000	5,417.0
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2022-23 Recommended Budget	2,485,499,000	2,443,000	2,291,640,000	191,416,000	13,839.0
1. Retiree Health: Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	790,000	--	644,000	146,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Reclassification: Reflects an increase in appropriation, offset with increases in State and federal revenues and a decrease in services and supplies primarily due to the reclassification of 7.0 various positions to better align workload duties with the right position classification.	373,000	--	373,000	--	--
3. Medi-Cal Staffing: Reflects an additional 491.0 positions including 431.0 Eligibility Worker II positions and 60.0 Eligibility Supervisors and related information technology (IT) equipment to address the workload increase due to eligibility changes impacting the Asset Verification Program and Medi-Cal renewals after the federal Public Health Emergency order is lifted.	50,207,000	--	48,524,000	1,683,000	491.0
4. Administrative Staffing: Reflects the addition of 2.0 Administrative Services Manager I positions, fully offset with the deletion of 2.0 Intermediate Typist Clerk positions and a decrease in services and supplies for fiscal and contracts administrative support.	227,000	--	227,000	--	--
5. CalFresh Match Waiver: Reflects an increase in funding for the County's remaining share of costs for CalFresh administrative expenditures that were previously waived by the State over the prior two fiscal years due to the COVID-19 pandemic.	1,835,000	--	--	1,835,000	--
6. Operating Costs: Reflects one-time funding primarily due to increased costs in telecommunications; building rents and leases; services received from other County departments; IT-related computing services and license renewals; and office expenses for staff relocation, training, and postage.	28,306,000	--	23,064,000	5,242,000	--
7. Tenant Improvements and Low Voltage: Reflects a one-time carryover of prior-year funding due to delays in completing tenant improvements and low voltage services at two of the Department's offices.	6,276,000	--	5,202,000	1,074,000	--
8. Parks After Dark: Reflects one-time funding to support the Parks After Dark program administered by the Department of Parks and Recreation.	500,000	--	--	500,000	--
9. Carryover of One-Time Funding: Reflects carryover of one-time funding for the General Relief Opportunities for Work (GROW) Redesign and GROW Transitional Aged Youth expansion primarily due to delays in contracted services.	9,500,000	--	--	9,500,000	--
10. Electronic Benefit Transfer (EBT) Replacement Benefits: Reflects an increase in appropriation, partially offset with State and federal revenues primarily for the replacement of EBT cards due to the spike in electronic EBT thefts statewide, until the California Department of Social Services completes its investigation and implements safeguards.	9,686,000	--	9,402,000	284,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. SEED School: Reflects the Department's share of funding for the development of a college-preparatory public charter boarding school with Science, Technology, Engineering, and Mathematics; transportation; and infrastructure focus for 400 students with enrollment from resilient youth throughout Los Angeles County.	670,000	--	670,000	--	--
12. Adult Productive Services (APS): Reflects the increase in federal and State revenues primarily due to Assembly Bill 135 which lowers APS eligibility age from 65 to 60 years old. The Department is the pass-through agency for the funding to the Aging and Disabilities Department which will administer the program.	25,382,000	--	25,382,000	--	--
13. Measure H: Reflects an adjustment to align the FY 2022-23 budget to the Board-approved funding level for Measure H Funding for Homeless Initiative Strategy C4/C5/C6 for countywide supplemental security/social security disability income and veterans benefits advocacy.	(5,281,000)	--	(5,281,000)	--	--
Total Changes	128,471,000	0	108,207,000	20,264,000	491.0
2022-23 Final Changes	2,613,970,000	2,443,000	2,399,847,000	211,680,000	14,330.0
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2022-23 Recommended Budget	2,337,237,000	0	1,943,003,000	394,234,000	0.0
1. General Relief Anti-Homelessness (GRAH): Reflects an increase in one-time funding for rental subsidies.	823,000	--	--	823,000	--
2. GRAH: Reflects an increase in Measure H funding for Homeless Initiative Strategy B1 which provides rental subsidies for homeless General Relief participants pursuing Supplemental Security Income.	1,907,000	--	1,907,000	--	--
3. Community Services Block Grant (CSBG): Reflects the carryover of one-time CSBG Coronavirus Aid, Relief, and Economic Security Act funding.	2,800,000	--	2,800,000	--	--
4. Refugee Cash Assistance: Reflects an increase to align the budget with the projected aided caseload.	673,000	--	673,000	--	--
Total Changes	6,203,000	0	5,380,000	823,000	0.0
2022-23 Final Changes	2,343,440,000	0	1,948,383,000	395,057,000	0.0
PUBLIC WORKS – GENERAL FUND					
2022-23 Recommended Budget	109,585,000	200,000	66,581,000	42,804,000	0.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(10,000)	--	--	(10,000)	--
Total Changes	(10,000)	0	0	(10,000)	0.0
2022-23 Final Changes	109,575,000	200,000	66,581,000	42,794,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
REGIONAL PLANNING					
2022-23 Recommended Budget	39,375,000	81,000	8,806,000	30,488,000	194.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget, partially offset with a decrease in zoning permits revenue.	(48,000)	--	(3,000)	(45,000)	--
2. Salaries and Employee Benefits: Reflects the addition of 2.0 Principal Regional Planners, 1.0 Senior Regional Planner, and 3.0 Regional Planners, for various programs in the Current Planning, Advance Planning, and Land Use Regulation Divisions, partially offset with planning and engineering services revenue.	930,000	--	321,000	609,000	6.0
Total Changes	882,000	0	318,000	564,000	6.0
2022-23 Final Changes	40,257,000	81,000	9,124,000	31,052,000	200.0
REGISTRAR-RECORDER/COUNTY CLERK					
2022-23 Recommended Budget	214,999,000	14,000	85,211,000	129,774,000	1,161.0
1. Voting Solutions for All People (VSAP): Reflects one-time funding for the VSAP election system model that modernized the County's outdated legacy voting system and meets new election law requirements.	45,644,000	--	--	45,644,000	--
2. Election Adjustments: Reflects ongoing funding (\$3.7 million), one-time funding (\$3.0 million), and State election revenue for various elections costs, including sample ballots and vote by mail services.	11,547,000	--	4,881,000	6,666,000	--
3. Election Management System (EMS): Reflects ongoing funding (\$1.2 million), one-time funding (\$2.8 million), Committed for IT Enhancements funding (\$1.6 million), and State EMS Grant revenue for the implementation of a new EMS system.	9,672,000	--	4,106,000	5,566,000	--
4. Position Changes: Reflects an increase of 13.0 positions necessary for the continued implementation and operation of the new VSAP model, fully offset by the deletion of 5.0 temporary as-needed items, a decrease in services and supplies, and an increase in direct billable election revenue.	255,000	--	255,000	--	8.0
5. Retiree Health: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(171,000)	--	--	(171,000)	--
6. Position Reclasses: Reflects Board-approved position reclassifications.	--	--	--	--	--
Total Changes	66,947,000	0.0	9,242,000	57,705,000	8.0
2022-23 Final Changes	281,946,000	14,000	94,453,000	187,479,000	1,169.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2022-23 Recommended Budget	3,463,959,000	92,711,000	1,840,448,000	1,530,800,000	17,099.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(3,966,000)	--	(171,000)	(3,795,000)	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – Specialized and Unallocated (S&U)</i>	(1,407,000)	--	(10,000)	(1,397,000)	--
<i>Detective</i>	(259,000)	--	(9,000)	(250,000)	--
<i>Administration</i>	(157,000)	--	--	(157,000)	--
<i>Custody</i>	(1,113,000)	--	(151,000)	(962,000)	--
<i>Court</i>	(468,000)	--	(1,000)	(467,000)	--
<i>General Support</i>	(391,000)	--	--	(391,000)	--
<i>County Services</i>	(171,000)	--	--	(171,000)	--
2. Public Safety Sales Tax (Proposition 172): Reflects a projected increase in revenue based on historical experience and anticipated trends.	--	--	9,000,000	(9,000,000)	--
<i>Patrol – S&U</i>	--	--	4,522,000	(4,522,000)	--
<i>Detective</i>	--	--	648,000	(648,000)	--
<i>Administration</i>	--	--	77,000	(77,000)	--
<i>Custody</i>	--	--	3,009,000	(3,009,000)	--
<i>General Support</i>	--	--	744,000	(744,000)	--
3. Measure H Funding: Reflects an increase in overtime funding due to increases in salaries and employee benefits costs for the work of 4.0 Custody Assistants associated with Strategy D2 – Jail In-Reach Homelessness program in the jails.	29,000	--	29,000	--	--
<i>Custody</i>	29,000	--	29,000	--	--
4. Academy Classes: Reflects one-time funding in the General Support Budget for costs associated with the addition of two academy classes, 87.0 Deputy Sheriff Trainees and 9.0 sworn positions, fully offset by the transfer of funding from the Provisional Financing Uses (PFU) budget unit.	12,258,000	--	--	12,258,000	96.0
<i>General Support</i>	12,258,000	--	--	12,258,000	96.0
5. Public Records Act (PRA) – Non-Senate Bill (SB) 1421: Reflects an increase of 3.0 positions in the General Support Budget to address the increased workload associated with routine, non-SB 1421 PRA requests, fully offset by the transfer of funding from the PFU Budget.	530,000	--	--	530,000	3.0
<i>General Support</i>	530,000	--	--	530,000	3.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. Crime Enforcement Team (CET): Reflects one-time overtime funding in the Patrol – Unincorporated Areas (UA) Budget for costs associated with the CET at the Walnut and Industry stations.	964,000	--	--	964,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – UA</i>	964,000	--	--	964,000	--
7. Position Adjustments: Reflects Board-approved reclassifications that more appropriately reflects the assigned duties and responsibilities. Also reflects the restoration of positions, fully offset by the deletion of various positions.	--	--	--	--	(2.0)
<i>Administration</i>	514,000	--	--	514,000	2.0
<i>General Support</i>	67,000	--	--	67,000	(1.0)
<i>Court Services</i>	(217,000)	--	--	(217,000)	(1.0)
<i>Patrol Clearing</i>	--	--	--	--	(2.0)
<i>Patrol – S&U</i>	(364,000)	--	--	(364,000)	--
8. Appropriation Realignment: Reflects the realignment of appropriation to more accurately reflect operational needs.	--	--	--	--	--
<i>Patrol - S&U</i>	--	--	--	--	--
<i>Clearing</i>	--	--	--	--	--
9. PRA – SB 1421: Reflects funding and an increase of 11.0 positions in the General Support Budget for the collaborative efforts with County Counsel to address the increased workload associated with the passage of SB 1421, which amended the public's right to access certain types of peace officer personnel records.	6,476,000	--	--	6,476,000	11.0
<i>General Support</i>	6,476,000	--	--	6,476,000	11.0
10. Whole Person Care (WPC) Program: Reflects a decrease of 2.0 Sergeant positions and overtime funding for the work of 21.0 Custody Assistants due to the termination of the WPC five-year pilot program that ended on December 31, 2021, fully offset by the deletion of federal revenue via the transfer from the Department of Health Services.	(2,872,000)	--	(2,872,000)	--	(2.0)
<i>Custody</i>	(2,872,000)	--	(2,872,000)	--	(2.0)
11. Contract Service Level Changes: Reflects net changes in positions, revenue, and intrafund transfers for various budget units primarily due to requests by contract agencies.	6,971,000	5,539,000	1,432,000	--	32.0
<i>Patrol Clearing</i>	--	--	--	--	6.0
<i>Patrol – Contract Cities</i>	896,000	--	896,000	--	--
<i>Patrol – S&U</i>	536,000	--	536,000	--	--
<i>County Services</i>	5,539,000	5,539,000	--	--	26.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Trail Enforcement: Reflects year one of two in one-time overtime funding in the Patrol – UA Budget for costs associated with patrolling the trails in Hacienda Heights and Rowland Heights, fully offset by miscellaneous – reimbursement of expense revenue.	274,000	--	274,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – UA</i>	274,000	--	274,000	--	--
Total Changes	20,664,000	5,539,000	7,692,000	7,433,000	138.0
2022-23 Final Changes	3,484,623,000	98,250,000	1,848,140,000	1,538,233,000	17,237.0

	Gross Appropriation (\$)	Expenditure Distribution/ Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TELEPHONE UTILITIES					
2022-23 Recommended Budget	108,515,000	108,418,000	97,000	0	0.0
1. Enterprise Network, Internet and Administration: Reflects the transfer of appropriation (\$2.0 million) from Services and Supplies to Capital Assets – Equipment for the purchase of 250 Local Area Network switches for various enterprise network locations to support the Wi-Fi service program.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2022-23 Final Changes	108,515,000	108,418,000	97,000	0	0.0

THE MUSIC CENTER					
2022-23 Recommended Budget	32,341,000	0	332,000	32,009,000	0.0
1. Holiday Celebration: Reflects an increase in funding for production, programming, artist payments, marketing, and publicity costs.	160,000	--	--	160,000	--
Total Changes	160,000	0	0	160,000	0.0
2022-23 Final Changes	32,501,000	0	332,000	32,169,000	0.0

TREASURER AND TAX COLLECTOR					
2022-23 Recommended Budget	89,367,000	10,908,000	48,502,000	29,957,000	498.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(67,000)	--	(17,000)	(50,000)	--
2. Public Administrator: Reflects the deletion of 5.0 positions and corresponding intrafund transfers, due to the transfer of vault operations, securities services, and the distribution of accounting functions, from the Public Administrator to the Department of Mental Health Office of the Public Guardian.	(603,000)	(603,000)	--	--	(5.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Chapter 8 Agreement Sale Program for Affordable Housing: Reflects the addition of 1.0 Tax Services Specialist position, fully offset by intrafund transfers from Affordable Housing, to support the expansion of the Chapter 8 Agreement Sale Program.	103,000	103,000	--	--	1.0
4. Ministerial Adjustments: Reflects the realignment of services and supplies appropriation, intrafund transfers, and revenue based on current trends.	1,116,000	(640,000)	1,756,000	--	--
Total Changes	549,000	(1,140,000)	1,739,000	(50,000)	(4.0)
2022-23 Final Changes	89,916,000	9,768,000	50,241,000	29,907,000	494.0
TRIAL COURT OPERATIONS					
2022-23 Recommended Budget	409,460,000	0	70,878,000	338,582,000	50.0
1. State Post-Conviction Grant: Reflects funding provided by the California Board of State and Community Corrections for the State Public Defender Pilot Grant to support workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051. Specifically, funds related to contract services with the Los Angeles County Bar Association for the administration of the Indigent Criminal Defense Appointment Program where panel attorneys provide indigent defense services to adults.	2,115,000	--	2,115,000	--	--
Total Changes	2,115,000	0	2,115,000	0	0.0
2022-23 Final Changes	411,575,000	0	72,993,000	338,582,000	50.0
UTILITY USER TAX – MEASURE U (UUT)					
2022-23 Recommended Budget	0	0	46,404,000	(46,404,000)	0.0
1. UUT Revenue Realignment: Reflects a realignment of UUT revenues based on historical and anticipated trends.	--	--	--	--	--
Total Changes	0	0	0	0	0.0
2022-23 Final Changes	0	0	46,404,000	(46,404,000)	0.0
VEHICLE LICENSE FEES – REALIGNMENT					
2022-23 Recommended Budget	0	0	400,699,000	(400,699,000)	0.0
1. Vehicle License Fees: Reflects an increase due to prior-year growth owed for the Departments of Health, Public Health, and Mental Health.	--	--	44,896,000	(44,896,000)	--
Total Changes	0	0	44,896,000	(44,896,000)	0.0
2022-23 Final Changes	0	0	445,595,000	(445,595,000)	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES (WDACS) – ADMINISTRATION					
2022-23 Recommended Budget	105,029,000	51,513,000	22,604,000	30,912,000	589.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	(12,000)	--	(2,000)	(10,000)	--
2. Transition Out: Reflects the permanent deletion of 20.0 budgeted positions, and the transition out of 569.0 budgeted positions and related funding from WDACS-Administration to the newly established administration budgets of the Aging and Disabilities Department and the Department of Economic Opportunity pursuant to the August 4, 2020 Board Order to establish standalone departments for aging and economic and workforce development.	(105,017,000)	(51,513,000)	(22,602,000)	(30,902,000)	(589.0)
Total Changes	(105,029,000)	(51,513,000)	(22,604,000)	(30,912,000)	(589.0)
2022-23 Final Changes	0	0	0	0	0.0
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES (WDACS) – ASSISTANCE					
2022-23 Recommended Budget	122,400,000	28,814,000	72,570,000	21,016,000	0.0
1. Transition Out to the Aging and Disabilities Department (AD): Reflects the transition of Aging and Adult Programs funding from WDACS-Assistance to the newly established AD Assistance budget unit pursuant to the August 4, 2020 Board Order to establish standalone departments for Aging and Economic and Workforce Development.	(41,549,000)	(8,050,000)	(31,113,000)	(2,386,000)	--
2. Transition Out to the Department of Economic Opportunity (DEO): Reflects the transition of Workforce Innovation and Opportunity Act funding from WDACS-Assistance to the newly established DEO Assistance budget unit pursuant to the August 4, 2020 Board Order to establish standalone departments for Aging and Economic and Workforce Development.	(80,851,000)	(20,764,000)	(41,457,000)	(18,630,000)	--
Total Changes	(122,400,000)	(28,814,000)	(72,570,000)	(21,016,000)	0.0
2022-23 Final Changes	0	0	0	0	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
YOUTH DEVELOPMENT					
2022-23 Recommended Budget	0	0	0	0	0.0
1. Transfer of Youth Diversion and Development (YDD) Division: Reflects the transfer of appropriation, fully offset by revenue from the Department of Health Services' YDD to the newly created Department of Youth Development (DYD), as directed by the Board of Supervisors.	24,832,000	--	24,832,000	--	19.0
2. DYD Program Managers: Reflects the realignment of appropriation to fund 2.0 Program Implementation Manager positions to manage two branches of the DYD.	--	--	--	--	2.0
3. DYD Department Head: Reflects the addition of a Department Head position for the new DYD. This position will plan, manage, and oversee the Department's short-term and long-term priorities, as well as day-to-day operations.	329,000	--	--	329,000	1.0
Total Changes	25,161,000	0	24,832,000	329,000	22.0
2022-23 Final Changes	25,161,000	0	24,832,000	329,000	22.0
GRAND TOTAL FINAL CHANGES	805,795,000	61,972,000	757,135,000	(13,312,000)	1,063.0

CAPITAL PROJECTS/REFURBISHMENTS

Changes from the 2022-23 Recommended Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AGING AND DISABILITIES (Formerly - WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES)					
2022-23 Recommended Budget	1,449,000	0	10,000	1,439,000	0.0
1. Antelope Valley Senior Center Temporary Generator: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	267,000	--	--	267,000	--
Total Changes	267,000	0	0	267,000	0.0
2022-23 Final Changes	1,716,000	0	10,000	1,706,000	0.0
MEDICAL EXAMINER – CORONER					
2022-23 Recommended Budget	829,000	0	0	829,000	0.0
1. Family Support Room Renovation: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	128,000	--	--	128,000	--
Total Changes	128,000	0	0	128,000	0.0
2022-23 Final Changes	957,000	0	0	957,000	0.0
PARKS AND RECREATION					
2022-23 Recommended Budget	85,251,000	0	43,185,000	42,066,000	0.0
1. Schabarum Regional Park Dog Off Leash: Reflects an increase in appropriation and net County cost due to the increase in carryover funding resulting from a prior-year commitment cancellation.	11,000	--	--	11,000	--
2. Puente Hills County Regional Park Development: Reflects an increase in appropriation and revenue for grant allocations from Regional Park and Open Space District to fund anticipated project costs.	5,000,000	--	5,000,000	--	--
3. Whittier Narrows Splash Pad: Reflects an increase in appropriation and revenue due to the increase in carryover funding resulting from lower than anticipated prior-year project expenditures.	4,000,000	--	4,000,000	--	--
4. Sweetwater Ranch Acquisition: Reflects an increase in appropriation and revenue due to the increase in carryover funding resulting from lower than anticipated prior-year project expenditures.	1,800,000	--	1,800,000	--	--

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Loma Alta Park Trail Relocation: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	100,000	--	--	100,000	--
Total Changes	10,911,000	0	10,800,000	111,000	0.0
2022-23 Final Changes	96,162,000	0	53,985,000	42,177,000	0.0
PROBATION					
2022-23 Recommended Budget	63,347,000	0	0	63,347,000	0.0
1. Dorothy Kirby Center Close Circuit Television: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	2,110,000	--	--	2,110,000	--
2. Camp Routh Demolition: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	3,000,000	--	--	3,000,000	--
3. Barry J. Nidorf Juvenile Hall Close Circuit Television: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	2,897,000	--	--	2,897,000	--
4. Barry J. Nidorf Juvenile Hall Roof Remodeling: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	869,000	--	--	869,000	--
5. Camp Glenn Rockey Ceiling Replacement: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	855,000	--	--	855,000	--
Total Changes	9,731,000	0	0	9,731,000	0.0
2022-23 Final Changes	73,078,000	0	0	73,078,000	0.0
TRIAL COURTS					
2022-23 Recommended Budget	22,348,000	0	1,756,000	20,592,000	0.0
1. Clara Shortridge Foltz 19th Floor Refurbishment: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	2,500,000	--	--	2,500,000	--
Total Changes	2,500,000	0	0	2,500,000	0.0
2022-23 Final Changes	24,848,000	0	1,756,000	23,092,000	0.0

CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
VARIOUS CAPITAL PROJECTS					
2022-23 Recommended Budget	384,104,000	0	5,385,000	378,719,000	0.0
1. Lomita County Administration Building Americans with Disabilities Act Upgrades: Reflects an increase in appropriation and net County cost due to the increase of carryover funding resulting from lower than anticipated prior-year project expenditures.	575,000	--	--	575,000	--
Total Changes	575,000	0	0	575,000	0.0
2022-23 Final Changes	384,679,000	0	5,385,000	379,294,000	0.0
GRAND TOTAL FINAL CHANGES	24,112,000	0	10,800,000	13,312,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2022-23 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
CABLE TV FRANCHISE FUND			
2022-23 Recommended Budget	16,646,000	16,646,000	0.0
1. Audio Control Room/Board Hearing Room Project: Reflects an increase in other financing uses (\$800,000) to finance costs associated with a managed services support agreement to ensure end-to-end functionality of all broadcast services, fully offset by a decrease in Appropriations for Contingencies (\$800,000).	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	16,646,000	16,646,000	0.0
CIVIC CENTER EMPLOYEE PARKING FUND			
2022-23 Recommended Budget	7,183,000	7,183,000	0.0
1. Parking Lot 18 Security: Reflects an increase in security guard services and equipment to address Parking Lot 18 security issues.	596,000	596,000	--
Total Changes	596,000	596,000	0.0
2022-23 Final Changes	7,779,000	7,779,000	0.0
DISPUTE RESOLUTION FUND			
2022-23 Recommended Budget	2,860,000	2,860,000	0.0
1. Program Transfer: Reflects the transfer of the Dispute Resolution Program from the Department of Workforce Development, Aging and Community Services to the Department of Consumer and Business Affairs.	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	2,860,000	2,860,000	0.0
HAZARDOUS WASTE SPECIAL FUND			
2022-23 Recommended Budget	1,125,000	1,125,000	0.0
1. Funding for Capital Assets – Equipment: Reflects an increase in funding to purchase four vehicles and a device to identify chemicals and explosives, offset by funding committed for obligated fund balance.	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	1,125,000	1,125,000	0.0
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX FUND			
2022-23 Recommended Budget	493,927,000	493,927,000	0.0
1. Measure H Homeless Initiative (HI) Strategies: Reflects an adjustment to align the budget to the FY 2022-23 HI Funding Recommendation Board Letter approved on May 17, 2022.	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	493,927,000	493,927,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LA COUNTY LIBRARY			
2022-23 Recommended Budget	218,545,000	218,545,000	1,299.0
1. Reclassification of Public Information Officer I: Reflects a Board-approved countywide reclassification of 1.0 Public Information Officer I position to 1.0 Public Information Specialist. The \$12,000 increase in salary and employee benefits will be offset by a reallocation of employee benefits.	--	--	--
2. Retiree Health Insurance: Reflects a projected decrease of \$137,000 in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget, fully offset by a reallocation of employee benefits.	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	218,545,000	218,545,000	1,299.0
MENTAL HEALTH SERVICES ACT (MHSA)			
2022-23 Recommended Budget	1,354,852,000	1,354,852,000	0.0
1. MHSA Plan Adjustments: Reflects an increase in Financing Uses, fully offset by a corresponding increase in Financing Sources, to align funding for MHSA services in accordance with anticipated expenditure and revenue levels. This includes a \$62.6 million net increase in Financing Uses for a variety of MHSA-funded services such as residential treatment and innovative efforts to promote outreach, awareness, and education about mental health programs, as well as a \$384.6 million increase in Provisions for Obligated Fund Balances, in accordance with anticipated improvements in revenue. Also includes a realignment of obligated fund balance to better reflect spending plans in future years.	447,224,000	447,224,000	--
Total Changes	447,224,000	447,224,000	0.0
2022-23 Final Changes	1,802,076,000	1,802,076,000	0.0
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2022-23 Recommended Budget	62,949,000	62,949,000	0.0
1. Unincorporated County Roads: Reflects a \$6.0 million decrease in services and supplies, fully offset by an increase in capital assets - infrastructure to finance the Colima Road Improvement Project.	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	62,949,000	62,949,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2022-23 Recommended Budget	78,945,000	78,945,000	0.0
1. Unincorporated County Roads: Reflects a \$1.500 million decrease in services and supplies, fully offset by an increase in other charges to finance the First Street Blue Line Car Exhibit Project with the City of Long Beach.	--	--	--
2. Colima Road Improvement and Carmenita Road/Telegraph Road Intersection Improvement Projects: Reflects a \$3.778 million decrease in capital assets – infrastructure, fully offset by an increase in services and supplies to finance the construction costs on behalf of the City of Industry for the Colima Road Improvement (\$2.176 million) and the City of Santa Fe Springs for the Carmenita Road/Telegraph Road Intersection Improvement (\$1.602 million) projects.	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	78,945,000	78,945,000	0.0
PUBLIC WORKS – ROAD FUND			
2022-23 Recommended Budget	420,844,000	420,844,000	0.0
1. Capital Assets – Equipment Purchase: Reflects a \$2.233 million decrease in services and supplies, fully offset by an increase in capital assets – equipment to finance the purchase of equipment for emergency and daily road maintenance activities.	--	--	--
2. Internal Service Fund Equipment Purchase: Reflects a \$14.739 million decrease in services and supplies, fully offset by an increase in other financing uses to finance the Road Fund's share of the purchase cost of equipment for emergency and daily road maintenance activities.	--	--	--
Total Changes	0	0	0.0
2022-23 Final Changes	420,844,000	420,844,000	0.0
GRAND TOTAL FINAL CHANGES	447,820,000	447,820,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2022-23 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND			
2022-23 Recommended Budget	3,435,000	3,435,000	0.0
1. Harbor - UCLA Medical Center Mental Health Children's Outpatient Clinic: Reflects the project transfer, as well as appropriation and revenue, from the Lease Revenue Obligation Notes – Harbor Medical Campus Capital Improvement Fund to accurately align mental health projects in the correct budget category from business-type to government-type projects.	2,893,000	2,893,000	--
2. Mental Health Adult Outpatient Interim Facility: Reflects the project transfer, as well as appropriation and revenue, from the Lease Revenue Obligation Notes – Harbor Medical Campus Capital Improvement Fund to accurately align mental health projects in the correct budget category from business-type to government-type projects.	637,000	637,000	--
Total Changes	3,530,000	3,530,000	0.0
2022-23 Final Changes	6,965,000	6,965,000	0.0
LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2022-23 Recommended Budget	109,899,000	109,899,000	0.0
1. Harbor – UCLA Medical Center Mental Health Children's Outpatient Clinic: Reflects the project transfer, as well as appropriation and revenue, to the Lease Revenue Obligation Notes – General Facilities Capital Improvement Fund to accurately align mental health projects in the correct budget category from business-type to government-type projects.	(2,893,000)	(2,893,000)	--
2. Mental Health Adult Outpatient Interim Facility: Reflects the project transfer, as well as appropriation and revenue, to the Lease Revenue Obligation Notes – General Facilities Capital Improvement Fund to accurately align mental health projects in the correct budget category from business-type to government-type projects.	(637,000)	(637,000)	--
Total Changes	(3,530,000)	(3,530,000)	0.0
2022-23 Final Changes	106,369,000	106,369,000	0.0
GRAND TOTAL FINAL CHANGES	0	0	0.0

SPECIAL DISTRICT FUNDS

Changes from the 2022-23 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2022-23 Recommended Budget	1,413,420,000	1,413,420,000	4,741.0
1. Grants: Reflects the addition and carryover of Board-approved grant funding.	27,222,000	27,222,000	--
<i>Executive</i>	5,037,000	5,037,000	--
<i>Operations</i>	22,185,000	22,185,000	--
2. Funding Committed to Reserves: Reflects funding committed to reserves for the anticipated purchase of self-contained breathing apparatuses.	3,021,000	--	--
<i>Financing Elements</i>	3,021,000	--	--
3. Coulson Helitanker: Reflects funding for one-time standby costs and ongoing flight hour costs of the Coulson Helitanker, partially offset by revenue from Southern California Edison.	8,144,000	5,544,000	--
<i>Operations</i>	8,144,000	5,544,000	--
4. Judgments and Damages: Reflects a projected increase in County Counsel judgments and damages.	5,825,000	--	--
<i>Administrative</i>	5,825,000	--	--
5. Retiree Health Insurance: Reflects a projected increase in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget.	612,000	21,000	--
<i>Administrative</i>	16,000	--	--
<i>Emergency Medical Services</i>	2,000	--	--
<i>Executive</i>	23,000	--	--
<i>Health – Hazardous Materials</i>	30,000	--	--
<i>Leadership and Professional Standards</i>	9,000	--	--
<i>Lifeguard</i>	24,000	21,000	--
<i>Operations</i>	436,000	--	--
<i>Prevention</i>	23,000	--	--
<i>Special Services</i>	49,000	--	--
6. Property Tax Increase: Reflects an increase in property taxes revenue based on a projected increase in assessed valuation.	--	17,841,000	--
<i>Financing Elements</i>	--	17,841,000	--
7. Special Tax Increase: Reflects an increase in special taxes based on current collection trends	--	367,000	--
<i>Financing Elements</i>	--	367,000	--
8. Other Revenue Adjustments: Reflects a net decrease based on the latest projections of Fee for Services revenue, Advanced Life Support revenue, and other revenue sources.	--	(5,847,000)	--
<i>Emergency Medical Services</i>	--	96,000	--
<i>Executive</i>	--	301,000	--
<i>Financing Elements</i>	--	(80,000)	--
<i>Lifeguard</i>	--	14,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Operations</i>	--	(8,772,000)	--
<i>Prevention</i>	--	1,035,000	--
<i>Special Services</i>	--	1,559,000	--
9. Reclassifications: Reflects funding for Board-approved reclassifications.	324,000	--	--
<i>Executive</i>	148,000	--	--
<i>Leadership and Professional Standards</i>	176,000	--	--
10. Miscellaneous Realignment: Reflects the alignment between budget units in support of Department operations transferring telephone and communication-related operations from the Information Management Division (Administrative) to Command and Control/Dispatch (Special Services), and Fitness for Life and Health programs from Executive to the new Wellness Division in Leadership and Professional Standards Bureau.	--	--	--
<i>Administrative</i>	(10,780,000)	--	--
<i>Executive</i>	(1,884,000)	--	--
<i>Leadership and Professional Standards</i>	1,884,000	--	--
<i>Special Services</i>	10,780,000	--	--
Total Changes	45,148,000	45,148,000	0.0
2022-23 Final Changes	1,458,568,000	1,458,568,000	4,741.0
GRAND TOTAL FINAL CHANGES	45,148,000	45,148,000	0.0

OTHER PROPRIETARY FUNDS

Changes from the 2022-23 Recommended Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – INTERNAL SERVICE FUND			
2022-23 Recommended Budget	892,427,000	892,427,000	4,175.0
1. Retiree Health Insurance: Reflects a projected decrease in retiree health insurance premiums from the amounts estimated in the 2022-23 Recommended Budget, with a corresponding decrease in charges for services revenues.	(360,000)	(360,000)	--
2. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various vehicles, with a corresponding increase in Public Works Transfer In – Equipment revenue.	14,739,000	14,739,000	--
Total Changes	14,379,000	14,379,000	0.0
2022-23 Final Changes	906,806,000	906,806,000	4,175.0
GRAND TOTAL FINAL CHANGES	14,379,000	14,379,000	0.0