



FESIA A. DAVENPORT  
Chief Executive Officer

# County of Los Angeles CHIEF EXECUTIVE OFFICE

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# ADOPTED

BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

October 5, 2021

54 OF OCT 5, 2021

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

  
CELIA ZAVALA  
EXECUTIVE OFFICER

Board of Supervisors  
HILDA L. SOLIS  
First District

HOLLY J. MITCHELL  
Second District

SHEILA KUEHL  
Third District

JANICE HAHN  
Fourth District

KATHRYN BARGER  
Fifth District

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE FISCAL YEAR (FY) 2021-22 ADOPTED  
COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND  
AUTHORIZATION TO EXECUTE FUNDING AGREEMENTS  
(ALL DISTRICTS) (3- AND 4-VOTES)**

**Budget Summary**

The Supplemental Budget, the final phase in the County's annual budget process, represents the culmination of a dynamic and unprecedented budget cycle in which we established a strong, durable foundation for advancing the Board of Supervisors' (Board) sweeping policy agenda not just in FY 2021-22 but into the future. This foundational support includes standing up new, interconnected systems to address longstanding inequities in our communities and creating the budgetary infrastructure to grow sustained investments in *Care First, Jails Last* and other key Board priorities over multiple budget cycles.

This foundation builds on the framework established in the Recommended Budget approved by the Board at the start of the budget process just 168 days ago, and in the Final Changes Budget adopted in June. Although the Supplemental Budget closes this budget cycle, it also serves as a milestone marking the distance already traveled on the road to transformative change.

Nowhere is the distance traveled more pronounced than in the area of *Care First, Jails Last*, where—in less than a year, and despite the significant challenges of simultaneously responding to an ongoing pandemic—we have:

*"To Enrich Lives Through Effective And Caring Service"*

- Launched and ramped up interconnected initiatives to address systemic obstacles to community and individual well-being, including Alternatives to Incarceration (ATI), Anti-Racism, Diversity and Inclusion Initiative, and the newest initiative, Poverty Alleviation;
- Established a Jail Closure Implementation Team (JCIT) to implement the closure of Men's Central Jail;
- Established and seeded a new Youth Justice Reimagined (YJR) Development Fund with \$27.4 million in initial funding;
- Developed and implemented a methodology to ensure sustained funding for programs outlined in Measure J (now known as Care First and Community Investment or CFCI), and identified Year One funding of \$100 million;
- Facilitated extensive work by the Measure J Reimagine LA Advisory Committee and the committee's Year One funding recommendations;
- Increased Assembly Bill (AB) 109 funding for treatment and services while decreasing the amount allocated to law enforcement programs, as recommended by the Public Safety Realignment Team; and
- Created a comprehensive funding package to support *Care First, Jails Last* and related programs by layering multiple funding sources, including dollars from the American Rescue Plan (ARP) Act and AB 109, to commit \$461.5 million in funding to *Care First, Jails Last* programming and services.

Additional details are included in the **Continued Momentum For Care First, Jails Last** section below.

Recommendations in this budget phase also focus on key initiatives such as increasing our COVID-19 response, fighting homelessness and increasing affordable housing, advancing child welfare, beginning phase one efforts to establish a new Department of Aging and the Economic Workforce and Development Department, and furthering our efforts to combat systemic racism and address poverty.

The Recommended Budget does not yet incorporate the \$975 million (out of an estimated \$1.95 billion) in ARP stimulus funding that will be used to support a broad and equitable recovery across the County through the end of 2024; those allocations will be added shortly through the budget adjustment process.

The proposed Supplemental Budget changes bring the budget total to \$39.3 billion. Approval of these recommendations will result in the adoption of the FY 2021-22 Final County Budget.

**IT IS RECOMMENDED THAT THE BOARD:**

1. Adopt the attached supplemental changes (Attachments I, II, III, IV, V and VI) to the FY 2021-22 Adopted County Budget. (3- AND 4-VOTES)
2. Rescind the March 31, 2020, hard hiring freeze for all departments except the Probation – Juvenile Institutions Services budget unit and the Sheriff's Department (LASD), and rescind the freeze on non-essential services, supplies and equipment purchases for all departments except LASD. (3-VOTES)
3. Authorize the Chief Executive Officer (CEO), or her designee, to execute and, if necessary, to amend or terminate funding agreements totaling \$11,925,000 with the following: (a) Friends of the Fair at an amount not to exceed \$200,000 for the Antelope Valley Rural Museum at the Antelope Valley Fairgrounds; (b) City of La Habra Heights at an amount not to exceed \$125,000 for the Heli-Hydrant; and (c) Los Angeles County Development Authority at an amount not to exceed \$11,600,000 for the Affirmatively Furthering Fair Housing Program in the amount of \$5,000,000, City of Lancaster for acquisition of parcels for the SOS Village for Foster Youth Project in the amount of \$500,000, West Los Angeles Veterans Affairs (West LA VA) Campus North Village Qualified Infill Area (QIA) project in the amount of \$100,000 (upon confirmation of award), Catalytic Development Fund in the amount of \$3,000,000 and Manufacturing Loan Fund in the amount \$3,000,000. (3-VOTES)

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS**

**Supplemental Budget Recommendations**

The actions recommended in this letter are necessary to budget the actual FY 2020-21 fund balances and the use of additional one-time funds, to further refine the estimates contained in the FY 2021-22 Adopted Budget, to provide sufficient appropriation to implement programs or changes in revenues, or to make miscellaneous adjustments to various funds. These adjustments could not be made prior to adoption of the FY 2021-22 Adopted Budget since the actual FY 2020-21 fund balances and funds to be carried over to FY 2021-22 were not known at that time.

**Budgetary Overview**

Over the past several quarters, the economy has continued to show strong yet uneven recovery. Nationally, both Gross Domestic Product and consumer spending have rebounded to pre-pandemic levels. However, the recovery of the labor market continues to lag as the economy also struggles with supply constraints and elevated inflation. The recent prevalence of the COVID-19 Delta variant has hampered some of the economic recovery, notably in sectors related to travel and hospitality.

Overall, sales and use tax related revenues have exhibited continued growth due to various factors including pent up demand, local and federal economic stimulus, and increased spending on taxable goods. As such, we are forecasting a \$60.4 million increase in Proposition 172 Public Safety sales tax revenue. This increase in revenue enables us to completely close the \$11.3 million net County cost budget gap from the 2021-22 Adopted Budget, which was initially \$50 million in the Recommended Budget phase.

The Assessor completed the 2021 Assessment Roll and reported an increase in assessed valuation of 3.70 percent. This growth is just slightly lower than the 3.75 percent projection included in the FY 2021-22 Adopted Budget. Therefore, property tax revenues will remain unchanged this budget phase.

**FISCAL IMPACT/FINANCING**

**Closing FY 2020-21**

The FY 2020-21 General Fund Budget ended the year with a \$2.438 billion fund balance, of which \$1.541 billion was already incorporated to fund programs approved in the FY 2021-22 Adopted Budget. This leaves the General Fund with an additional fund balance of \$896.8 million. This amount is incorporated in the Supplemental Budget recommendations below.

**Supplemental Budget**

As displayed below, the FY 2021-22 Supplemental Budget totals \$39.3 billion and reflects 111,038 budgeted positions. It should be noted that the budget increase of \$2.837 billion reflects both changes recommended by our office in this Board letter totaling \$796 million and budget changes recommended by the Auditor-Controller (A-C) in a separate action that total \$2.041 billion. The A-C changes adjust the budget to reflect actual fund balance amounts.

<b>Fund Group (\$ in Billions)</b>	<b>2021-22 Adopted Budget</b>	<b>2021-22 Supplemental Budget</b>	<b>Change</b>	<b>% Change</b>
Total General County	\$28.301	\$29.882	\$1.581	5.6%
Special Districts/ Special Funds	8.186	9.442	1.256	15.3%
<b>Total Budget</b>	<b>\$36.487</b>	<b>\$39.324</b>	<b>\$2.837</b>	<b>7.8%</b>
Budgeted Positions	110,814	111,038	224	0.2%

### **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.

### **BUDGET HIGHLIGHTS**

#### **Continued Momentum For Care First, Jails Last**

- **CFCI** – Transfers \$100 million in funding previously set aside in the Provisional Financing Uses (PFU) budget unit to the CFCI budget unit based primarily on the recommendations of the *Measure J Reimagine LA Advisory Committee* and approved by the Board on August 10, 2021 as detailed in Attachment VII.
- **YJR Development Funds** – Sets aside \$27.4 million in obligated fund balance committed for the YJR Development Fund. YJR is committed to transitioning the County's juvenile justice system to a youth-centered rehabilitative care-first model.
- **JCIT** – Adds \$2.1 million and 6 positions to the CEO to establish the JCIT that will focus on closing the Men's Central Jail and further the County's commitment to the *Care First, Jails Last* model. This is in addition to the \$42 million included in the CFCI budget unit for the closure of Men's Central Jail and to divert people with mental health and substance use disorders.
- **Inmate Reception Center (IRC) Pre-Trial Jail Release Program** – Earmarks \$25 million in one-time AB 109 funding to address overcrowding at LASD's IRC due to rising COVID-19 positivity rate both at jail intake and in the existing jail population housed at Men's Central Jail and Twin Towers Correctional Facility. Funding will allow the County to efficiently and responsibly relieve IRC overcrowding by appropriately housing new arrivals elsewhere in the facility. Population reduction will not only aid in resolving conditions in the IRC but will also improve conditions for people with clinical needs, who are now being held in inappropriate locations of the jail due to lack of space.
- **ATI Partnership on Incubation Academy** – Adds \$5 million to the Probation Department, fully offset with Post-Release Community Supervision funds, for first-year partnership funding of the ATI Incubation Academy. This partnership program will be funded over three years for a total of \$15 million.

- **Office of Diversion and Reentry (ODR)** – Sets aside \$20 million in obligated fund balance to support ODR's existing operations by partially addressing the imbalance between ODR's ongoing costs and ongoing funding.
- **Pretrial Release Pilot Program** – Provides \$14.6 million to the Probation Department for the Pretrial Release Pilot Program, fully offset with funding from the Judicial Council of California.
- **Alternative Public Defender (APD)** – Provides \$5.7 million and 23 positions to address backlogged trials caused by pandemic-related court restrictions and workloads associated with new/emergent justice reform initiatives, policies and programs.
- **Public Defender (PD)** – Adds \$5.9 million and 22 positions to address backlogged trials caused by pandemic-related court restrictions and workloads associated with new/emergent justice reform initiatives, policies and programs.
- **Law Enforcement Accountability Unit** – Provides PD with \$294,000 and 1 position to expand the Law Enforcement Accountability Unit that focuses on tracking and advising trial attorneys of exculpatory evidence related to possible police misconduct.
- **Body-Worn Camera (BWC) Project** – Adds \$9 million to LASD, partially offset with \$1.0 million of funding previously set aside in the PFU budget unit, for the completion of the BWC project roll-out.
- **Probation Oversight Commission (POC)** – Adds \$300,000 and 1 position to support the POC which is responsible for advising the Board and monitoring systematic issues of the County Probation Department.
- **Office of Inspector General (OIG)** – Provides \$282,000 and 1 position to the OIG to investigate secret subgroups.
- **Veterans Mental Evaluation Team** – Adds \$2 million and 6 positions to LASD to expand the Mental Evaluation Teams to provide services to veterans.
- **Public Safety Realignment (AB 109)** – Reflects the addition of \$123.6 million and 121 positions, fully offset with AB 109 funding, for public safety services and revocation hearings as detailed below.

- ✓ **Prevention Programs** – Adds \$73 million for prevention programs including \$30.6 million to ODR for housing and youth development and diversion, \$9.2 million to the Department of Health Services (DHS) for the Interim Housing Capital Funding Pool, and \$30 million to the Department of Mental Health (DMH) for ATI programs including the expansion of the crisis call center and to increase psychiatric mobile response teams.
- ✓ **Reentry Programs** – Provides \$16.6 million and 36 positions for reentry programs including \$7.2 million and 36 positions to PD and APD for post-conviction services, \$4.4 million to ODR for naloxone education and distribution, \$2.4 million to PD to expand the Holistic Advocacy program, and \$2.3 million to DHS and the Homeless and Housing budget unit for strategies that support interim/bridge housing and jail in-reach.
- ✓ **Custody Programs** – Adds \$15.3 million and 42 positions for custody programs including \$11.9 million and 42 positions to DHS and LASD for the Medically Assisted Treatment program which provides inmates access to medications to treat alcohol and/or opioid dependence and withdrawal, and \$2.8 million to DHS for radiology equipment.
- ✓ **Collaborative Reentry and Custody Programs** – Provides \$14.2 million and 33 positions for collaborative reentry and custody programs including \$13.2 million and 32 positions to DHS and LASD for the Substance Treatment and Reentry Transition program that provides pre-release care to AB 109 inmates with substance use disorders, and \$1 million and 1 position to the Department of Workforce Development, Aging and Community Services (WDACS) for the Jail-Based Job Center Pilot Program.
- ✓ **Administrative Oversight** – Adds \$2.7 million for administrative oversight primarily to evaluate and provide performance measures for AB 109 programs.
- ✓ **Court Programs** – Provides \$1.8 million and 10 positions to PD and APD for the expansion of Parole Revocations Unit to provide a more holistic evaluation of client needs.

#### Homelessness and Affordable Housing

- **Measure H — Homeless and Housing** – Adds \$67.5 million, for a total Measure H budget of \$494.3 million, to fund Measure H strategies focused on, but not limited to increasing permanent housing solutions, expanding and sustaining interim/bridge housing beds, and supporting regional coordination and implementation of Councils of Governments' and cities' homelessness plans.

- **Homeless Initiatives** – Adds \$33.8 million, fully offset with Homeless Housing, Assistance and Prevention grant funding to provide services and rental subsidies for permanent supportive housing, to enhance the emergency shelter system, and to enhance services for transition age youth.
- **Adult Protective Services (APS)** – Adds \$7.7 million and 12 positions to WDACS, fully offset with State and federal funding, to address caseloads growth, provide housing support to APS clients who are homeless or on the verge of being homeless, and for programmatic enhancements.
- **General Relief (GR) Anti-Homelessness (GRAH) Rental Subsidies** – Provides \$2.5 million to Department of Public Social Services (DPSS) for the continuation of rental subsidies for GR participants. Also adds \$5.6 million to DPSS for Homeless Initiative Strategy B5, which will expand and enhance the GRAH Rental Subsidy Program.
- **Blue Ribbon Commission on Homelessness** – Provides \$480,000 for the Blue-Ribbon Commission on Homelessness staffing and support costs, fully offset with funding previously set aside in the PFU budget unit.

#### Community and Equity Investments

- **Poverty Alleviation Initiative** – Adds \$1.2 million and 2 positions to the CEO to establish a Countywide Poverty Alleviation Initiative to develop a strategic plan and policy platform that will address the growing wealth gap among cross-sections of the County population and to launch the Countywide Guaranteed Income pilot program.
- **LGBTQ+ Support Services** – Allocates \$3.6 million to Department of Children and Family Services (DCFS), partially offset with \$945,000 in federal funding, to create and implement youth development programs that focus on permanency, well-being, and establishing independent life skills that take into consideration specific challenges and discrimination faced by youth who identify as LGBTQ+.
- **Toward a Color-Blind Child Welfare System: Pilot Program for Safeguarding Against Racial Bias** – Adds \$150,000 to DCFS, partially offset with \$39,000 in State and federal revenue, for the evaluation, training and support provided by the UCLA Pritzker Center for Strengthening Children and Families to develop and pilot color-blind removals.
- **LA vs Hate** – Provides \$114,000 to WDACS from DMH for the 211 hotline to connect witnesses or victims of hate and bullying with supportive services.



- **Parks After Dark Program** – Adds \$1.4 million to the Department of Parks and Recreation (DPR), partially offset with funding from the Department of Arts and Culture (DAC) of \$196,000, funding from DPSS of \$500,000, and golf revenue of \$350,000 to fund the Parks After Dark program.
- **Our SPOT Program** – Adds \$800,000 to DPR, fully offset with funding from the Department of Public Health, to fund the Our SPOT Program at nine parks. Our SPOT is an after-school program that engages youth to explore their unique and collective lived experiences through various forms of recreation programming, visual arts sessions, social action activities, and educational field trips.
- **LA County Library** – Allocates \$2 million, fully offset with funding previously set aside in obligated fund balance Committed for Library Services, to purchase books and materials countywide.
- **Center for Strategic Partnerships** – Provides \$113,000 to DCFS, partially offset with \$29,000 in State and federal revenue, for the Department's ongoing contribution to sustain the Center.

#### COVID-19 Response

- **Public Health** – Adds \$405.8 million, fully offset with grant funding, to support COVID-19 response activities, including \$302.4 million that will be passed through to schools to support safe re-opening efforts.

#### Older Adults, Children and Families

- **LA Found** – Adds \$1 million to WDACS, partially offset with \$551,000 previously set aside in the PFU budget unit, to support the continuation of the LA Found program and for case management services to be provided to individuals over the age of 18 suffering from dementia, Alzheimer's disease, or autism who wander from their families and caregivers.
- **Elderly Nutrition Program Plus (ENP+)** – Allocates \$17.8 million to WDACS for ENP+, partially offset with federal revenue, to provide home-delivered and congregate meals to the elderly in the County.
- **Family Caregiver and Support Program** – Adds \$7.1 million to WDACS, fully offset with State revenue, to provide a variety of disaster-relief support for older adults and caregivers within the Aging program.

- **Older Adult COVID-19 Vaccine** – Provides \$791,000 to WDACS, fully offset with grant funding, to expand access to COVID-19 vaccines for older adults and people with disabilities.
- **Medical Hub Services** – Adds \$12.7 million to DCFS, partially offset with \$40,000 in federal revenue, to maintain medical hub services.
- **Family First Prevention Services Act (FFPSA)** – Provides \$4.5 million to DCFS to support planned prevention and other transitional activities being planned for implementation under the FFPSA.
- **Upfront Family Finding (UFF) Program** – Provides \$2.5 million to DCFS, partially offset with \$644,000 in State and federal revenue, to expand the UFF program which aims to increase the number of children in foster care being placed with kin and engaging relatives to serve as sources of support for children in the child welfare system.
- **Transitional Housing Program-Plus** – Provides \$1.1 million for DCFS to provide housing and supportive services to former foster youth ages 18 to 24 to help them move from dependency to self-sufficiency.
- **Youth Commission** – Adds \$30,000 and 6 additional Youth Commissioners, fully offset with funding from DCFS and the Probation Department.

Jobs and Economic Development

- **Economic and Workforce Development Department (EWDD)** – As part of the first phase to establish a standalone EWDD, transfers the Office of Small Business (\$1.6 million and 10 positions) from the Department of Consumer and Business Affairs (DCBA) to WDACS, and transfers \$2.4 million from the CEO Economic Development Division (and adds 6 positions) to WDACS.
- **Aging Department (AD) and EWDD** – Adds \$1.6 million to WDACS to support phase one efforts to create the new AD and EWDD, including temporary implementation team staffing.
- **CalFresh Employment and Training (CFET) Program** – Allocates \$5.1 million and 2 positions to WDACS, fully offset with federal funding, for the CFET program that includes vocational training, job readiness workshops and paid work experience options.

- **GR Guaranteed Income Pilot Program** – Adds \$6.5 million to DPSS to provide \$1,204 per month over a period of three years to 150 residents 18 to 24 years old who are transitioning out of foster care or probation, and who already receive GR benefits. In addition, all recipients must also currently be in the DPSS TAYportunity program, which helps find employment and apprenticeships for those youth entering the workforce.

### Arts and Culture

- **Cultural Policy/Cross Sector Program** – Allocates \$217,000 and 1 position to DAC to manage the implementation and ongoing work of the Cultural Policy including the completion of the arts and culture needs assessment and development of strategies for long-term implementation.
- **Arts Education/Youth Development** – Adds \$236,000 and 1 position to DAC to support the operations and programmatic needs of the Arts Education program which provides innovative arts-based programs for youth impacted by the juvenile justice system and youth development via partnership with 73 County school districts to ensure students in the County receive quality arts instruction as part of a well-rounded public education.
- **Technology Enhanced Arts Learning (TEAL)** – Adds \$700,000 to DAC, fully offset with grant funding, to develop and implement the TEAL professional development program. This program allows educators to embed arts-based learning into classroom curriculum while improving both academic and social-emotional outcomes for students.

### Election Systems

- **State Gubernatorial Recall Election** – Adds \$59.8 million to the Registrar-Recorder/County Clerk (RR/CC), fully offset with State funding, for the September 14, 2021 Gubernatorial Recall election.
- **Voting Solutions for All People (VSAP)** – Provides \$56.8 million to RR/CC, partially offset with \$44.4 million previously set aside in the PFU budget unit, for the VSAP election system which modernized the County's outdated legacy voting system and meets new election law requirements.
- **Vote-By-Mail (VBM) and Sample Ballots** – Adds \$4.7 million to RR/CC, partially offset with \$2 million in election revenues, to expand the VBM program due to the Voters Choice Act requirement to send VBM ballots to all County registered voters.

Information Technology (IT) and Productivity Investment

- **Assessor's Modernization Project (AMP)** – Allocates \$25 million for the continuation of the AMP project that will replace the Assessor's legacy property assessment systems.
- **eTAX System** – Sets aside \$51.6 million in obligated fund balance Committed for the A-C and Treasurer and Tax Collector (TTC) eTax System for the replacement of A-C and TTC's legacy system.
- **e-Procurement System** – Provides \$3.1 million to the Internal Services Department (ISD) to develop and implement a comprehensive web-based data gathering and e-Procurement system.
- **IT Capital Planning** – Supplements obligated fund balance Committed for IT Enhancements by \$10 million to partially fund the cost of updating and replacing critical IT systems and services. This includes costs to upgrade enterprise network infrastructure and to modernize or replace IT legacy applications that are most at risk.
- **Productivity Investment Fund** – Reflects \$2 million to enable the Quality and Productivity Commission to continue efficiency grants and loans issued to County departments.

Sustainability and Energy Efficiency

- **Electric Vehicle (EV) Infrastructure** – Allocates \$5.3 million to ISD to continue the multi-year EV Infrastructure project to support the installation of EV charging stations at County facilities for the use of County fleets and employees, and visiting members of the public.
- **Energy Revolving Loan Fund** – Provides \$4.5 million to ISD for the existing Energy Revolving Loan Fund which supports energy saving deferred maintenance projects and accelerates energy efficiency and renewable projects within County facilities.

Enhancing Public Safety

- **Marijuana Eradication Team** – Provides \$2.4 million to LASD to enhance enforcement against water theft and illegal cannabis growers in the Antelope Valley.

- **Cannabis Consumer Health and Safety Taskforce** – Provides \$2.5 million to LASD to combat illegal dispensaries in the unincorporated areas, and illegal growers in the Antelope Valley, whose products pose safety risks to consumers.
- **Public Records Act** – Sets aside \$2.5 million in the PFU budget unit to expand resources to respond to Public Records Act requests.
- **California Department of Justice (CalDOJ) Antelope Valley Settlement** – Adds \$359,000 and 1 position to LASD to ensure adherence with the terms of the settlement agreement.
- **CalDOJ Memorandum of Understanding (MOU)** – Adds \$4.4 million and 28 positions to the Probation Department to implement the settlement agreement between the CalDOJ and the Probation Department. The requirements associated with the implementation and sustained monitoring of the MOU requires dedicated personnel to ensure compliance with the agreement.

#### Public Assets

- **Environmental Stewardship** – Allocates \$22.9 million for 12 stormwater quality/conservation projects including the Alondra Park Stormwater Capture project, Adventure Park Stormwater Capture project, stormwater quality and infiltration project at Compton Boulevard et al., and various other projects that are part of a countywide program to capture, divert and treat polluted stormwater runoff and comply with federal and State clean water regulations.
- **Facility Maintenance** – Sets aside \$2 million for maintenance services for Project Homekey properties and the Hilda Solis Care First Village.
- **Facility Modernization** – Provides \$44.2 million comprised of \$16.9 million for the replacement of existing boilers and chillers at the Civic Center Central Plant, \$10 million for closed circuit television cameras at various Probation camps, \$6.3 million for the Dock replacement at Marina del Rey, \$6 million for the Vermont Corridor Site 2 pre-development work, and \$5 million for the Alhambra Area Office to address various building systems deficiencies.
- **Office Modernization** – Allocates \$17.8 million for upgrades and renovations to County offices, that includes \$9 million for the renovation of PD's 19th floor headquarters in the Clara Shortridge Foltz Criminal Justice Center, and \$8.8 million for office improvements at the Hall of Administration and the Hall of Records for various departments.

- **Security and Safety** – Allocates \$25.9 million for demolition at three locations to address site safety and security concerns; comprised of \$9 million for the former High Desert Hospital, \$16.3 million for Rancho Los Amigos South Campus, and \$609,000 for the Venice Beach Lifeguard Tower.
- **Seismic Upgrade** – Sets aside \$26.5 million to complete the design work for various seismic deficient County facilities with a high risk of significant damage after a severe earthquake event.

#### **Legal Representation and Wraparound Services Linkage for Immigrants**

On May 18, 2021, the Board directed the CEO to report back in the FY 2021-22 Supplemental Budget on available funding to implement the proposed Los Angeles Justice Fund Phase II Program. In addition, on July 27, 2021, the Board directed the CEO to work with the Director of DCBA, or his designee, on identifying and allocating at least \$2 million in ongoing funding during the FY 2021-22 Supplemental Budget to implement the LA Justice Fund Program as outlined in the motion. On July 27, 2021, the Board approved the ARP Fiscal Recovery Funds Spending Plan which included \$5.5 million in one-time funding to help stabilize the cultural and economic fabric of immigrant communities, support nonprofit legal service providers and community-based organizations that ensure due process to immigrants at risk of removal and that increase the County's ability to serve hard to reach immigrant communities. The CEO will continue to assess the availability of ongoing funding for the program as part of the annual budget process.

#### **Countywide Hiring Freeze and Freeze of Non-Essential Purchases**

On March 31, 2020, the Board approved a hard hiring freeze that exempted critical health and safety positions as determined by the CEO. The Board also instructed our office to work with the A-C to freeze non-essential purchases of services, supplies, and equipment, including non-essential travel and training. These measures were one of many strategies the County employed to manage the COVID-19 pandemic-induced economic recession and the impact it had on the County budget.

As the local economy has improved and the County budget and cash flow has stabilized, we are recommending rescinding the hard hiring freeze for all departments except the Probation – Juvenile Institutions Services budget unit and LASD. We are also recommending rescinding the freeze on non-essential services, supplies and equipment purchases for all departments except LASD. We may, however, need to impose hiring controls on additional departments depending on evolving financing and/or management issues that may arise. We will seek Board approval when we believe such action is needed.

As you may recall, LASD's hard hiring freeze and purchasing controls were implemented as part of the Board's October 1, 2019 motion to enhance internal processes and establish controls within LASD to ensure accountability and achieve fiscal responsibility. While LASD is making progress in this area and ended FY 2020-21 with a surplus, the mitigation efforts to-date are mostly one-time in nature and cannot be relied on by LASD on an ongoing basis. Therefore, it is prudent to continue the controls implemented through this motion until LASD stabilizes its budget and continues to work cooperatively to implement a sound, sustainable budget deficit mitigation plan.

Additionally, as we transition to YJR, we are recommending leaving the hiring freeze in place for the Probation – Juvenile Institutions Services budget unit while multiple legislative, operational and financial analyses are underway. These assessments are essential for a new youth justice model in the County that provides a holistic vision that leans on service providers, community stakeholders, and youth justice advocates to promote healing, treatment, restorative justice, peacebuilders in schools, and significant expansion of diversion and reentry services.

## **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

### **Funding Agreements**

Approval of the recommended action will authorize the CEO, or her designee, to execute agreements totaling \$11,925,000 with the following public agencies:

1. Friends of the Fair at an amount not to exceed \$200,000 for the Antelope Valley Rural Museum at the Antelope Valley Fairgrounds;
2. City of La Habra Heights at an amount not to exceed \$125,000 for the Heli-Hydrant; and
3. Los Angeles County Development Authority at an amount not to exceed \$11,600,000 for the Affirmatively Furthering Fair Housing Program in the amount of \$5,000,000, City of Lancaster for acquisition of parcels for the SOS Village for Foster Youth Project in the amount of \$500,000, West LA VA Campus North Village QIA project for grant administration and monitoring costs in the amount of \$100,000 (upon confirmation of award), Catalytic Development Fund in the amount of \$3,000,000 and Manufacturing Loan Fund in the amount \$3,000,000.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Adoption of these recommendations will allow the Board to:

- Realign and appropriate funding based upon the necessary accounting adjustments between the estimates contained in the FY 2021-22 Adopted Budget and actual operating results of FY 2020-21.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

Respectfully submitted,



FESTIA A. DAVENPORT  
Chief Executive Officer

FAD:JMN:MM:AS:cg

Attachments

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



## GENERAL FUND AND HOSPITAL ENTERPRISE

## Changes from the 2021-22 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>AFFORDABLE HOUSING</b>					
<b>2021-22 Adopted Budget</b>	<b>100,425,000</b>	<b>0</b>	<b>0</b>	<b>100,425,000</b>	<b>0.0</b>
1. <b>Carryover:</b> Reflects carryover funding for consulting services in support of high priority projects such as the annual Affordable Housing Outcomes Report, the Affordable Housing and Sustainable Communities Grant Program, various Housing Development and Preservation projects, and tenant protections. (4-VOTES)	11,856,000	--	--	11,856,000	--
<b>Total Changes</b>	<b>11,856,000</b>	<b>0</b>	<b>0</b>	<b>11,856,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>112,281,000</b>	<b>0</b>	<b>0</b>	<b>112,281,000</b>	<b>0.0</b>
<b>AGRICULTURAL COMMISSIONER/ WEIGHTS AND MEASURES</b>					
<b>2021-22 Adopted Budget</b>	<b>57,676,000</b>	<b>1,118,000</b>	<b>40,157,000</b>	<b>16,401,000</b>	<b>423.0</b>
1. <b>Vehicle Replacement Plan:</b> Reflects an increase in funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	1,393,000	--	404,000	989,000	--
2. <b>Consumer Protection Settlement (CPS) Program:</b> Reflects an increase in appropriation for the continuation of the Code Enforcement Team, fully offset by the CPS fund. (3-VOTES)	17,000	17,000	--	--	--
3. <b>Coyote Education/Outreach Project:</b> Reflects an increase in funding for an existing Agricultural Chemical Sprayer position to function as a field specialist in vertebrate pest control in the Palos Verdes Peninsula cities. (3-VOTES)	95,000	--	--	95,000	--
4. <b>One-time Carryover:</b> Reflects a one-time carryover of unspent funds for various capital asset equipment. (4-VOTES)	1,096,000	--	--	1,096,000	--
5. <b>Additional Fund Balance:</b> Reflects the use of one-time fund balance for temporary relocation costs associated with the remodel at the South Gate facility. (4-VOTES)	1,098,000	--	--	1,098,000	--
6. <b>Miscellaneous Adjustments:</b> Reflects various realignments of appropriation, intrafund transfers and revenue based on historical trends, collections, current operations and the changing needs of the Department. (3-VOTES)	(421,000)	(17,000)	(404,000)	--	--
<b>Total Changes</b>	<b>3,278,000</b>	<b>0</b>	<b>0</b>	<b>3,278,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>60,954,000</b>	<b>1,118,000</b>	<b>40,157,000</b>	<b>19,679,000</b>	<b>423.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>ALTERNATE PUBLIC DEFENDER</b>					
<b>2021-22 Adopted Budget</b>	<b>81,401,000</b>	<b>181,000</b>	<b>1,592,000</b>	<b>79,628,000</b>	<b>308.0</b>
<b>1. Post-Conviction Services:</b> Reflects one-time (Assembly Bill) AB 109 funding for 10.0 positions to address temporary workload increases related to post-conviction resentencing referrals under amended Penal Code 1170(d) to consider evidence of rehabilitation and post-conviction factors (3.0 Deputy Alternate Public Defender III, 3.0 Psychiatric Social Worker II, 3.0 Paralegal, and 1.0 Mental Health Clinical Supervisor). (4-VOTES)	1,997,000	--	1,997,000	--	10.0
<b>2. Parole Revocations:</b> Reflects AB 109 funding to expand the revocation hearings unit including 2.0 Deputy Alternate Public Defender III, 1.0 Paralegal, and 1.0 Psychiatric Social Worker II positions. (4-VOTES)	903,000	--	903,000	--	4.0
<b>3. Funding Restoration:</b> Reflects the restoration of 1.0 Deputy Alternate Defender, 12.0 Deputy Alternate Public Defender II, and 3.0 Psychiatric Social Worker II positions. (4-VOTES)	3,768,000	--	--	3,768,000	16.0
<b>4. Information Technology (IT):</b> Reflects 1.0 IT Manager I position to oversee the implementation and management of the Client Case Management System. (4-VOTES)	262,000	--	--	262,000	1.0
<b>5. Human Resources:</b> Reflects 1.0 Management Analyst to assist with workload related to exams and personnel operations. (4-VOTES)	171,000	--	--	171,000	1.0
<b>6. Senate Bill (SB) 1437:</b> Reflects one-time funding for 5.0 positions to address temporary workload increases related to the review and petitioning of prior cases eligible for relief or resentencing under SB 1437 (4.0 Deputy Alternate Public Defender III and 1.0 Investigator II, PD positions). (4-VOTES)	1,343,000	--	--	1,343,000	5.0
<b>7. Various One-Time Funding:</b> Reflects one-time funding for anticipated costs associated with facility leases (\$300,000), telecommunications services (\$150,000), facility refurbishments at the San Fernando and Inglewood field offices (\$163,000), implementation of the Client Case Management System (\$300,000), professional development and attorney bar dues (\$143,000), and for retiree health insurance and workers' compensation costs due to anticipated benefit increases and medical cost trends (\$136,000). (4-VOTES)	1,192,000	--	--	1,192,000	--
<b>Total Changes</b>	<b>9,636,000</b>	<b>0</b>	<b>2,900,000</b>	<b>6,736,000</b>	<b>37.0</b>
<b>2021-22 Supplemental Changes</b>	<b>91,037,000</b>	<b>181,000</b>	<b>4,492,000</b>	<b>86,364,000</b>	<b>345.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>ANIMAL CARE AND CONTROL</b>					
<b>2021-22 Adopted Budget</b>	<b>55,716,000</b>	<b>0</b>	<b>10,135,000</b>	<b>45,581,000</b>	<b>386.0</b>
<b>1. Improve Business Intelligence:</b> Reflects an increase for the development of dashboards, improved reporting capabilities, and the purchase of laptops. (4-VOTES)	122,000	--	--	122,000	--
<b>2. Upgrade Closed-Circuit Television:</b> Reflects an increase for the upgrade of cameras and security access at various animal care centers. (4-VOTES)	508,000	--	--	508,000	--
<b>3. Information Technology Infrastructure:</b> Reflects an increase for the replacement of network switches and cables for improved performance and security. (4-VOTES)	170,000	--	--	170,000	--
<b>4. Pasadena Humane Society:</b> Reflects an increase to extend services with the Pasadena Humane Society in Altadena and unincorporated areas of La Crescenta and East Pasadena/San Pasqual. (3-VOTES)	267,000	--	--	267,000	--
<b>5. Revenue Offset Carryover:</b> Reflects the carryover of one-time grant revenue to complete the purchase of toughbook laptops and mobile generators. (4-VOTES)	787,000	--	787,000	--	--
<b>6. Vehicle Replacement Plan:</b> Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	1,297,000	--	125,000	1,172,000	--
<b>Total Changes</b>	<b>3,151,000</b>	<b>0</b>	<b>912,000</b>	<b>2,239,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>58,867,000</b>	<b>0</b>	<b>11,047,000</b>	<b>47,820,000</b>	<b>386.0</b>
<b>ARTS AND CULTURE</b>					
<b>2021-22 Adopted Budget</b>	<b>22,364,000</b>	<b>91,000</b>	<b>7,135,000</b>	<b>15,138,000</b>	<b>39.0</b>
<b>1. Cultural Policy (Policy)/Cross Sector Program:</b> Reflects the addition of 1.0 Program Associate, Arts and Culture position and Services and Supplies to support the implementation of the Policy. (4-VOTES)	217,000	--	--	217,000	1.0
<b>2. Arts Education/Youth Development (Arts Ed):</b> Reflects the addition of 1.0 Senior Program Associate, Arts and Culture position and Services and Supplies to support operational and programmatic needs of the Arts Ed program. (4-VOTES)	236,000	--	--	236,000	1.0
<b>3. Arts and Culture Administration:</b> Reflects the addition of 1.0 Administrative Services Manager III position to stabilize departmental operations and existing programming commitments, and to provide budget oversight, human resources, finance, contracts, and information technology support. (4-VOTES)	263,000	--	--	263,000	1.0

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. <b>Communications:</b> Reflects one-time funding for consultant services to assist in the management of the Department's digital communications and social media campaigns. (4-VOTES)	150,000	--	--	150,000	--
5. <b>Carryover:</b> Reflects one-time carryover of Second Supervisorial District Arts and Culture Recovery Grant. (4-VOTES)	1,000,000	--	--	1,000,000	--
6. <b>Perenchio Foundation:</b> Reflects one-time grant funding for Arts Ed programs. (4-VOTES)	700,000	--	700,000	--	--
<b>Total Changes</b>	<b>2,566,000</b>	<b>0</b>	<b>700,000</b>	<b>1,866,000</b>	<b>3.0</b>
<b>2021-22 Supplemental Changes</b>	<b>24,930,000</b>	<b>91,000</b>	<b>7,835,000</b>	<b>17,004,000</b>	<b>42.0</b>

## ASSESSOR

<b>2021-22 Adopted Budget</b>	<b>216,855,000</b>	<b>18,000</b>	<b>78,630,000</b>	<b>138,207,000</b>	<b>1,382.0</b>
1. <b>Assessor Modernization Project (AMP):</b> Reflects one-time funding for the continuation of AMP – Phase IV and V (\$9.5 million departmental additional fund balance and \$14.5 million carryover). (4-VOTES)	24,019,000	--	--	24,019,000	--
2. <b>AMP Changes for Prop 19:</b> Reflects a one-time funding to modify AMP to comply with the existing Proposition 19 and new constitutional amendments. (4-VOTES)	1,000,000	--	--	1,000,000	--
3. <b>Overtime:</b> Reflects one-time funding for overtime costs to reduce deed backlogs, complete the processing of more complex corporate transfers, propositions, investigations, quality control, and data entry backlogs. (4-VOTES)	4,000,000	--	--	4,000,000	--
4. <b>Legal Services:</b> Reflects one-time funding for outside legal services due to the technical nature and specialized assessment techniques needed to represent the County before the Assessment Appeals Board. (4-VOTES)	3,000,000	--	--	3,000,000	--
5. <b>Ownership Deed Processing Project:</b> Reflects one-time funding to procure workflow software that will streamline the change of ownership process and reduce the need for data entry. (4-VOTES)	1,200,000	--	--	1,200,000	--
6. <b>Map Health and Safety Disaster Recovery Services:</b> Reflects one-time funding for historical map book mold remediation damaged by the flooding in the Hall of Records. (4-VOTES)	3,000,000	--	--	3,000,000	--
7. <b>Assets Development Investment Fund (ADIF) Loan:</b> Reflects one-time funding to repay the annual ADIF loan for the purchase of the Assessor's East District buildings. (4-VOTES)	600,000	--	--	600,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. <b>Ministerial Adjustments:</b> Reflects the realignment of appropriation and the addition of 1.0 Chief Appraiser position, fully offset by the deletion of 3.0 vacant positions and an increase in revenue. (4-VOTES)	110,000	--	110,000	--	(2.0)
<b>Total Changes</b>	<b>36,929,000</b>	<b>0</b>	<b>110,000</b>	<b>36,819,000</b>	<b>(2.0)</b>
<b>2021-22 Supplement Changes</b>	<b>253,784,000</b>	<b>18,000</b>	<b>78,740,000</b>	<b>175,026,000</b>	<b>1,380.0</b>

## AUDITOR-CONTROLLER

<b>2021-22 Adopted Budget</b>	<b>117,321,000</b>	<b>64,419,000</b>	<b>25,426,000</b>	<b>27,476,000</b>	<b>627.0</b>
1. <b>Property Tax Database (PTD):</b> Reflects one-time funding for Internal Services Department hosting costs for the PTD legacy mainframe. (4-VOTES)	170,000	--	--	170,000	--
2. <b>Information Technology (IT) Refresh:</b> Reflects one-time funding for laptops that are essential equipment used by staff to carry out their duties in the office and teleworking. (4-VOTES)	626,000	--	--	626,000	--
3. <b>Time Management System (TMS):</b> Reflects one-time funding for the development of the TMS for the Audit and Contract Monitoring Divisions. (4-VOTES)	300,000	--	--	300,000	--
4. <b>Ministerial Adjustments:</b> Reflects an alignment of expenditures and billings for services based on anticipated trends. (4-VOTES)	(477,000)	(900,000)	423,000	--	--
<b>Total Changes</b>	<b>619,000</b>	<b>(900,000)</b>	<b>423,000</b>	<b>1,096,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>117,940,000</b>	<b>63,519,000</b>	<b>25,849,000</b>	<b>28,572,000</b>	<b>627.0</b>

## AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS

<b>2021-22 Adopted Budget</b>	<b>52,117,000</b>	<b>31,203,000</b>	<b>6,603,000</b>	<b>14,311,000</b>	<b>0.0</b>
1. <b>Information Technology Project:</b> Reflects carryover funding for the Data and Analytics project to deliver enterprise administration data to County departments in a more expeditious and self-service delivery method. (4-VOTES)	860,000	--	--	860,000	--
<b>Total Changes</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>860,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>52,977,000</b>	<b>31,203,000</b>	<b>6,603,000</b>	<b>15,171,000</b>	<b>0.0</b>

## BEACHES AND HARBORS

<b>2021-22 Adopted Budget</b>	<b>67,172,000</b>	<b>5,000</b>	<b>68,151,000</b>	<b>(984,000)</b>	<b>341.0</b>
1. <b>Environmental Studies:</b> Reflects an increase of one-time funding to continue the Total Maximum Daily Load studies, monitoring, and enforcement activities in the Marina. (4-VOTES)	608,000	--	--	608,000	--
2. <b>Community Programming:</b> Reflects an increase of one-time funding for the Can the Trash! Beach Poster contest and various Marina community events and activities. (4-VOTES)	1,625,000	--	--	1,625,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. <b>Beach Operations:</b> Reflects an increase of one-time funding to purchase a new Refuse Truck for the Department's beach operations. (4-VOTES)	550,000	--	--	550,000	--
4. <b>Vehicle Replacement Plan:</b> Reflects an increase of one-time funding for the County's Vehicle Replacement program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (3-VOTES)	110,000	--	--	110,000	--
5. <b>Position Reclassification:</b> Reflects Board-approved reclassifications of 2.0 Application Developers II to 1.0 Information Systems Analyst II and 1.0 IT Technical Support Analyst II. (3-VOTES)	--	--	--	--	--
6. <b>Position Reclassification:</b> Reflects the position reclassification for the Department's WATER Program to convert 10.0 Ocean Lifeguards to 10.0 WATER Program Lifeguards, 8.0 Ocean Lifeguards to 8.0 WATER Program Lifeguards, 2.0 Ocean Lifeguard Specialists to 2.0 WATER Program Lifeguard Specialists, and 1.0 Lake Aquatics Manager to 1.0 WATER Program Aquatics Manager. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>2,893,000</b>	<b>0</b>	<b>0</b>	<b>2,893,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>70,065,000</b>	<b>5,000</b>	<b>68,151,000</b>	<b>1,909,000</b>	<b>341.0</b>

## BOARD OF SUPERVISORS

<b>2021-22 Adopted Budget</b>	<b>266,112,000</b>	<b>19,658,000</b>	<b>12,268,000</b>	<b>234,186,000</b>	<b>435.0</b>
1. <b>Probation Oversight Commission (POC):</b> Reflects the addition of 1.0 Community Information Officer position and services and supplies to continue the establishment of the POC. (4-VOTES)	300,000	--	--	300,000	1.0
2. <b>Office of Inspector General (OIG):</b> Reflects the addition of 1.0 Inspector, OIG position and ongoing and one-time services and supplies to support secret subgroups investigations. (4-VOTES)	282,000	--	--	282,000	1.0
3. <b>Board Office Equal Budget Allocation:</b> Reflects an increase in the Equal Budget Allocation for Board offices. (4-VOTES)	1,500,000	--	--	1,500,000	--
4. <b>Board Office Transition Carryover – Supervisorial District (SD) 2:</b> Reflects carryover of unspent funding for the SD2 transition. (4-VOTES)	650,000	--	--	650,000	--
5. <b>POC and OIG Carryover:</b> Reflects carryover of unspent funding for the establishment of the POC and OIG for POC support. (4-VOTES)	776,000	--	--	776,000	--
6. <b>Community Programs Carryover:</b> Reflects carryover of unspent funding for Board community programs. (4-VOTES)	15,561,000	--	--	15,561,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. <b>Executive Office:</b> Reflects one-time funding for the Assessment Appeals Board Project (\$0.465 million), Board Meeting Operations Project (\$0.435 million), Social Program Agreement Project (\$0.290 million), and space analysis consultant services (\$10,000). (4-VOTES)	1,200,000	--	--	1,200,000	--
8. <b>Blue Ribbon Commission on Homelessness:</b> Reflects one-time funding for the Blue Ribbon Commission on Homelessness operations. (3-VOTES)	480,000	--	--	480,000	--
9. <b>Office of Child Protection:</b> Reflects a one-time transfer to the Department of Public Health to support Nurse Family Partnership home visiting services to at-risk youth families in foster care. (3-VOTES)	(600,000)	--	--	(600,000)	--
10. <b>Community Programs:</b> Reflects one-time funding for Board community programs. (4-VOTES)	9,000,000	--	--	9,000,000	--
11. <b>Utility User Tax – Measure U (UUT):</b> Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	1,434,000	--	--	1,434,000	--
12. <b>UUT – SD4:</b> Reflects a one-time transfer to the Sheriff's Department for various projects. (3-VOTES)	(372,000)	--	--	(372,000)	--
13. <b>Temporary Services:</b> Reflects an increase in temporary services rendered to the Department of Workforce Development, Aging and Community Services to assist the Economic and Business Development Division. (3-VOTES)	75,000	75,000	--	--	--
14. <b>Youth Commission:</b> Reflects 6.0 additional Youth Commissioners, fully offset by an increase in intrafund transfers and revenue from the Departments of Children and Family Services and Probation, and the realignment of intrafund transfers and revenue. (4-VOTES)	30,000	(219,000)	249,000	--	--
15. <b>AB 109 Carryover – Countywide Criminal Justice Coordination Committee:</b> Reflects carryover of unspent funding for consultants to evaluate and provide performance measures for AB 109 projects, fully offset by AB 109 Realignment revenue. (4-VOTES)	1,443,000	--	1,443,000	--	--
16. <b>Hall of Administration (HOA) Security Services (Proprietorship Program):</b> Reflects an increase (\$0.672 million) in Sheriff weapons screening costs at the HOA, fully offset by expenditure distribution from tenant departments. (3-VOTES)	--	--	--	--	--
17. <b>Reclassification:</b> Reflects the reclassification from 1.0 Secretary, Commission Services position to 1.0 Head Board Specialist position as approved by the Board on June 8, 2021. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>31,759,000</b>	<b>(144,000)</b>	<b>1,692,000</b>	<b>30,211,000</b>	<b>2.0</b>
<b>2021-22 Supplemental Changes</b>	<b>297,871,000</b>	<b>19,514,000</b>	<b>13,960,000</b>	<b>264,397,000</b>	<b>437.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>CARE FIRST AND COMMUNITY INVESTMENT</b>					
<b>2021-22 Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>1. Chief Executive Office:</b> Reflects the addition of funding for:	28,900,000	--	--	28,900,000	3.0
- Physical and online resource hubs for youth (\$1.5 million);					
- Staffing and other support for community engagement and Care First and Community Investment Stakeholder Advisory Board (\$1.0 million);					
- Alternatives to Incarceration Incubator Academy (\$1.4 million);					
- Independent pre-trial services (\$8.0 million);					
- Career/education pathway programs via Third Party Administrator (TPA) (\$3.0 million);					
- Re-envision youth school and summer programs in arts diversion via TPA (\$4.0 million);					
- Youth-specific housing interventions via TPA (\$4.0 million);					
- Culturally affirming family reunification, community-based pre-trial family support via TPA (\$2.0 million);					
- Support services for returning transgender and LGBTQI+ members via TPA (\$1.0 million); and					
- Reentry programming for women via TPA (\$3.0 million). (3-VOTES)					
<b>2. Department of Health Services:</b> Reflects the addition of funding for:	19,000,000	--	--	19,000,000	--
- School-based mentorship (\$2.5 million);					
- Community reentry (\$3.0 million);					
- Breaking Barriers rapid rehousing and jobs (\$2.5 million);					
- Housing for Health permanent supportive housing (\$7.0 million);					
- Harm reduction overdose education and naloxone distribution (\$2.0 million); and					
- Harm reduction program expansion (\$2.0 million). (3-VOTES)					



## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>3. Department of Public Health:</b> Reflects the addition of funding for:	7,600,000	--	--	7,600,000	--
- African American Infant and Maternal Mortality Program Doula Program (\$0.6 million);					
- Recovery bridge housing (\$2.0 million);					
- Substance Use Disorder (SUD) Workforce Initiative (\$1.0 million);					
- SUD court-based diversion (\$2.0 million); and					
- Harm reduction expansion and syringe exchange programs (\$2.0 million). (3-VOTES)					
<b>4. Department of Workforce Development, Aging and Community Services:</b> Reflects the addition of funding for housing for the American Indian and Alaskan native population (\$0.5 million). (3-VOTES)	500,000	--	--	500,000	--
<b>5. Department of Consumer and Business Affairs:</b> Reflects the addition of funding for Black homeownership and wealth preservation (\$2.0 million). (3-VOTES)	2,000,000	--	--	2,000,000	--
<b>6. To Be Allocated:</b> Reflects the addition of funding to close Men's Central Jail and divert people with mental health problems and SUD (\$42.0 million). (3-VOTES)	42,000,000	--	--	42,000,000	--
<b>Total Changes</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>3.0</b>
<b>2021-22 Supplemental Changes</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>100,000,000</b>	<b>3.0</b>

## CHIEF EXECUTIVE OFFICER

<b>2021-22 Adopted Budget</b>	<b>155,518,000</b>	<b>38,076,000</b>	<b>38,188,000</b>	<b>79,254,000</b>	<b>520.0</b>
<b>1. Vehicle Replacement Plan:</b> Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (3-VOTES)	33,000	--	--	33,000	--
<b>2. Office of Homelessness – Measure H:</b> Reflects funding for Measure H administration costs as approved by the Board on July 13, 2021. (4-VOTES)	1,500,000	--	1,500,000	--	6.0
<b>3. FY 2021-22 Carryover Request:</b> Reflects carryover of FY 2020-21 savings to continue program efforts in the area of Board and Chief Executive Office (CEO) initiatives and priorities, Strategic Plan-related consultant services, Child Savings Account, and Woolsey Fire - Alert Sirens. (4-VOTES)	1,861,000	--	--	1,861,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>4. Departmental Additional Fund Balance:</b> Reflects FY 2020-21 savings for efforts in the area of Board and CEO initiatives and priorities, federal funding consulting services, ergo equipment/furniture, Countywide Communications – Registrar Recorder/County Clerk translation, disaster evacuation technology, consultant services for American Rescue Plan metrics/dashboard, consultant services for Chief Information Office valuation, Hall of Administration security upgrades, Chief Sustainability Office Just Transition Task Force, LA Cleantech Incubator membership, and Bruce’s Beach. (4-VOTES)	3,807,000	--	--	3,807,000	--
<b>5. Grants Adjustment:</b> Reflects an increase in appropriation and revenue to account for the 2020 State Homeland Security Grant and Urban Area Security Initiative (UASI) approved by the Board on July 20, 2021 and August 10, 2021, respectively, while recognizing decreases in appropriation and revenue due to the close-out of the 2018 UASI. (4-VOTES)	11,531,000	--	11,531,000	--	--
<b>6. Ministerial Adjustments:</b> Reflects classification changes in accordance with the Countywide Classification Actions approved by the Board on August 10, 2021. (3-VOTES)	--	--	--	--	--
<b>7. Anti-Racism, Diversity, and Inclusion (ARDI) Initiative:</b> Reflects a one-time funding transfer from Project Facility Development, Provisional Financing Uses, and Supervisorial District 2 carryover to the CEO Operating Budget for the ARDI Initiative. (4-VOTES)	1,525,000	--	--	1,525,000	--
<b>8. Youth Climate Commission:</b> Reflects the addition of 1.0 position and various services and supplies for the Chief Sustainability Officer to support the Youth Climate Commission. (4-VOTES)	365,000	--	--	365,000	1.0
<b>9. Jail Closure Implementation Team (JCIT):</b> Reflects the addition of 6.0 positions and various services and supplies to establish the JCIT. (4-VOTES)	2,072,000	--	--	2,072,000	6.0
<b>10. Justice Reform Executive Oversight:</b> Reflects the addition of 1.0 position to provide dedicated executive oversight for Justice Reform-related programs within the CEO. (4-VOTES)	428,000	--	--	428,000	1.0
<b>11. Poverty Alleviation Initiative:</b> Reflects the addition of 2.0 positions and various services and supplies to establish the Poverty Alleviation Initiative. (4-VOTES)	1,158,000	--	--	1,158,000	2.0
<b>12. Utility User Tax – Measure U (UUT):</b> Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	46,000	--	--	46,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>13. Economic Development Deletion:</b> Reflects the deletion of 8.0 positions and various services and supplies, along with corresponding intrafund transfers and revenue from Economic Development as these functions will be transferred to the new Economic and Workforce Development Department. (3-VOTES)	(2,764,000)	(153,000)	(250,000)	(2,361,000)	(8.0)
<b>Total Changes</b>	<b>21,562,000</b>	<b>(153,000)</b>	<b>12,781,000</b>	<b>8,934,000</b>	<b>8.0</b>
<b>2021-22 Supplemental Changes</b>	<b>177,080,000</b>	<b>37,923,000</b>	<b>50,969,000</b>	<b>88,188,000</b>	<b>528.0</b>
<b>CHILDREN AND FAMILY SERVICES – ADMINISTRATION</b>					
<b>2021-22 Adopted Budget</b>	<b>1,698,656,000</b>	<b>3,290,000</b>	<b>1,261,526,000</b>	<b>433,840,000</b>	<b>9,594.0</b>
<b>1. LGBTQ+ Support Services:</b> Reflects ongoing net County cost and associated federal funding to create and implement services and youth development programs that focus on permanency, well-being, and establishing independent life skills that take into consideration specific challenges and discrimination faced by youth who identify as LGBTQ+. (4-VOTES)	3,633,000	--	945,000	2,688,000	--
<b>2. Administration Support:</b> Reflects an increase of 1.0 Administrative Services Division Manager to provide services to families who are at risk of entering the child welfare system. Funding for this position was previously added to the Department's budget. (3-VOTES)	--	--	---	--	1.0
<b>3. Katie A.:</b> Reflects one-time funding to sustain medical hub services. (4-VOTES)	12,706,000	--	40,000	12,666,000	--
<b>4. Board Motions:</b> Reflects funding for previously approved Board motions, including the expansion of the Upfront Family Finding program, Transitional Housing Plus, Toward a Color-Blind Child Welfare System development, the Center for Strategic Partnership, and creation of a Youth Commission. (4-VOTES)	3,850,000	--	719,000	3,131,000	--
<b>5. Commercially Sexually Exploited Children (CSEC):</b> Reflects carryover funding provided for CSEC advocacy services. (4-VOTES)	154,000	--	--	154,000	--
<b>6. Local Area Network (LAN) Upgrade:</b> Reflects a funding transfer from Other Charges to Capital Assets to fund critical upgrades to the LAN system at MacLaren Hall. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>20,343,000</b>	<b>0</b>	<b>1,704,000</b>	<b>18,639,000</b>	<b>1.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,718,999,000</b>	<b>3,290,000</b>	<b>1,263,230,000</b>	<b>452,479,000</b>	<b>9,595.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>CHILDREN AND FAMILY SERVICES – ASSISTANCE</b>					
<b>2021-22 Adopted Budget</b>	<b>1,204,039,000</b>	<b>5,800,000</b>	<b>1,064,115,000</b>	<b>134,124,000</b>	<b>0.0</b>
1. <b>Promoting Safe and Stable Families:</b> Reflects one-time funding for planned prevention and other “front-end” transitional activities under the Family First Prevention Services Act. (4-VOTES)	4,549,000	--	--	4,549,000	--
2. <b>Measure H:</b> Reflects an increase to the FY 2021-22 Measure H funding for HI strategy B6 – Family Reunification Housing Subsidies. (4-VOTES)	1,149,000	--	1,149,000	--	--
<b>Total Changes</b>	<b>5,698,000</b>	<b>0</b>	<b>1,149,000</b>	<b>4,549,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,209,737,000</b>	<b>5,800,000</b>	<b>1,065,264,000</b>	<b>138,673,000</b>	<b>0.0</b>
<b>CHILD SUPPORT SERVICES</b>					
<b>2021-22 Adopted Budget</b>	<b>212,787,000</b>	<b>0</b>	<b>203,061,000</b>	<b>9,726,000</b>	<b>1,466.0</b>
1. <b>Staffing:</b> Reflects an increase in appropriation and funding to restore 4.0 positions previously deleted during budget curtailments and State funding reductions, offset with the deletion of 1.0 position. (4-VOTES)	468,000	--	309,000	159,000	3.0
2. <b>Operational Support:</b> Reflects an increase in appropriation and funding for cost increases primarily due to indemnity and insurance charges, training, information technology equipment and services, office workstations, Auditor-Controller services, janitorial services, live-scan and microfiche equipment, and the purchase of a vehicle. (4-VOTES)	1,299,000	--	858,000	441,000	--
3. <b>Countywide Cost Allocation Plan (CCAP):</b> Reflects an increase in appropriation and funding to address the State audit finding requiring the Department to be billed for their share of the CCAP costs. (4-VOTES)	2,800,000	--	1,848,000	952,000	--
4. <b>Realignment of Revenue Funding:</b> Reflects adjustments to State, federal and miscellaneous revenues to align with the approved funding allocations. (4-VOTES)	--	--	952,000	(952,000)	--
<b>Total Changes</b>	<b>4,567,000</b>	<b>0</b>	<b>3,967,000</b>	<b>600,000</b>	<b>3.0</b>
<b>2021-22 Supplemental Changes</b>	<b>217,354,000</b>	<b>0</b>	<b>207,028,000</b>	<b>10,326,000</b>	<b>1,469.0</b>
<b>CONSUMER AND BUSINESS AFFAIRS</b>					
<b>2021-22 Adopted Budget</b>	<b>33,137,000</b>	<b>13,842,000</b>	<b>4,865,000</b>	<b>14,430,000</b>	<b>163.0</b>
1. <b>Office of Small Business (OSB):</b> Reflects the transition of OSB to the Department of Economic and Workforce Development pursuant to the April 20, 2021 Board motion. (3-VOTES)	(1,633,000)	--	(665,000)	(968,000)	(10.0)
2. <b>Measure H:</b> Reflects a decrease in one-time Measure H funding associated with strategies A1 and A5. (3-VOTES)	(50,000)	--	(50,000)	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. <b>Carryover Funding:</b> Reflects one-time carryover funding due to delays in implementing supportive services at Centro Maravilla (\$0.2 million) and delays in contracting services for Eviction Defense (\$2.1 million). (4-VOTES)	2,372,000	--	--	2,372,000	--
4. <b>Administration:</b> Reflects one-time departmental available fund balance needed for various one-time costs associated with the Hall of Records transition, information technology enhancements, subscription services, and community outreach mobile offices to provide critical outreach services. (4-VOTES)	1,535,000	--	--	1,535,000	--
5. <b>Consumer Protection Settlement (CPS) Programs:</b> Reflects a net adjustment for the continuation of approved CPS programs and carryover of prior-year funding for implementation of programs that were delayed due to COVID-19, fully offset with a corresponding adjustment to intrafund transfers. (3-VOTES)	(724,000)	(724,000)	--	--	--
<b>Total Changes</b>	<b>1,500,000</b>	<b>(724,000)</b>	<b>(715,000)</b>	<b>2,939,000</b>	<b>(10.0)</b>
<b>2021-22 Supplemental Changes</b>	<b>34,637,000</b>	<b>13,118,000</b>	<b>4,150,000</b>	<b>17,369,000</b>	<b>153.0</b>

## COUNTY COUNSEL

<b>2021-22 Adopted Budget</b>	<b>179,995,000</b>	<b>125,398,000</b>	<b>39,453,000</b>	<b>15,144,000</b>	<b>683.0</b>
1. <b>Carryover:</b> Reflects one-time funding for legal fees (\$608,000), information technology equipment (\$170,000), software upgrades (\$65,000), Los Angeles Homeless Services Authority attorney hours (\$665,000), and department-wide upgrades (\$95,000). (4-VOTES)	1,603,000	--	--	1,603,000	--
2. <b>Consumer Protection Settlement (CPS) Programs:</b> Reflects a net increase for approved CPS programs, fully offset by an increase in Operating Transfers In from the CPS fund. (4-VOTES)	1,347,000	--	1,347,000	--	--
3. <b>Utility User Tax – Measure U:</b> Reflects an increase in appropriation due to unspent Utility User Tax – Measure U funding for programs within the unincorporated areas. (4-VOTES)	5,000	--	--	5,000	--
<b>Total Changes</b>	<b>2,955,000</b>	<b>0</b>	<b>1,347,000</b>	<b>1,608,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>182,950,000</b>	<b>125,398,000</b>	<b>40,800,000</b>	<b>16,752,000</b>	<b>683.0</b>

## DISTRICT ATTORNEY

<b>2021-22 Adopted Budget</b>	<b>471,842,000</b>	<b>4,451,000</b>	<b>199,093,000</b>	<b>268,298,000</b>	<b>2,130.0</b>
1. <b>Youth Pre-Filing Diversion Program:</b> Reflects one-time AB 109 funding to support community-based service providers for the Department's first-year pilot program for youth diversion. (4-VOTES)	625,000	--	625,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2. Consumer Protection and Environmental Crime Programs:</b> Reflects funding from the Consumer Protection Special Revenue Fund to fund 5.0 attorneys, 2.0 investigators, and 1.0 support staff for the Consumer Protection and Environmental Crime Programs. (4-VOTES)	2,090,000	--	2,090,000	--	8.0
<b>3. Body-Worn Cameras:</b> Reflects one-time carryover of unspent funding to support the Department's Body-Worn Camera Program. (4-VOTES)	215,000	--	--	215,000	--
<b>4. One-time Funding:</b> Reflects one-time funding for settlement costs, the third year of the radio system replacement program, negotiated annual bonuses to the Deputy District Attorney, critical contract services, and anticipated costs associated with services provided by other County departments. (4-VOTES)	7,871,000	--	--	7,871,000	--
<b>5. Vehicle Replacement Plan:</b> Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (3-VOTES)	70,000	--	--	70,000	--
<b>6. Consumer Protection Programs and Immigration (Notario) Fraud Program:</b> Reflects an increase in appropriation for the continuation of the Department's Consumer Protection and Immigration Fraud Programs, fully offset with funding from the Consumer Protection Special Revenue Fund. (4-VOTES)	44,000	--	44,000	--	--
<b>7. Public Safety Sales Tax:</b> Reflects the projected increase in Proposition 172 revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	9,240,000	(9,240,000)	--
<b>8. Position Reclassification:</b> Reflects the Board-approved reclassification of 1.0 Senior Clerk to a Senior Departmental Personnel Assistant. (4-VOTES)	52,000	--	52,000	--	--
<b>Total Changes</b>	<b>10,967,000</b>	<b>0</b>	<b>12,051,000</b>	<b>(1,084,000)</b>	<b>8.0</b>
<b>2021-22 Supplemental Changes</b>	<b>482,809,000</b>	<b>4,451,000</b>	<b>211,144,000</b>	<b>267,214,000</b>	<b>2,138.0</b>
<b>DIVERSION AND RE-ENTRY</b>					
<b>2021-22 Adopted Budget</b>	<b>168,914,000</b>	<b>7,250,000</b>	<b>72,342,000</b>	<b>89,322,000</b>	<b>0.0</b>
<b>1. Carryover of Prior-Year Savings:</b> Reflects the carryover of prior-year net County cost (NCC) savings to support the Office of Diversion and Re-entry's (ODR) existing programs and operations. (4-VOTES)	16,725,000	--	--	16,725,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2. Funding Adjustments:</b> Reflects the recognition of \$46.0 million in additional funding, as follows: AB 109 – \$35.0 million; Senate Bill 678 - \$7.5 million; and Juvenile Justice Crime Prevention Act - \$3.5 million primarily to support ODR’s existing programs. Also, reflects the reversal of \$13.4 million in one-time NCC that was included in the Adopted Budget phase to support the countywide expansion of youth diversion, as ongoing AB 109 funding will instead be allocated to support these efforts. (4-VOTES)	32,647,000	--	46,002,000	(13,355,000)	--
<b>3. Transfer of Funding to Reserve Account:</b> Reflects the transfer of funding, largely due to the availability of additional funding from other sources, to ODR’s reserve account, which will primarily be available to support housing subsidies over a multi-year period in the future. (3-VOTES)	(37,990,000)	--	--	(37,990,000)	--
<b>Total Changes</b>	<b>11,382,000</b>	<b>0</b>	<b>46,002,000</b>	<b>(34,620,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>180,296,000</b>	<b>7,250,000</b>	<b>118,344,000</b>	<b>54,702,000</b>	<b>0.0</b>
<b>ECONOMIC DEVELOPMENT</b>					
<b>2021-22 Adopted Budget</b>	<b>4,650,000</b>	<b>0</b>	<b>0</b>	<b>4,650,000</b>	<b>0.0</b>
<b>1. Available Fund Balance:</b> Reflects an increase in one-time available fund balance to fully fund the Manufacturing and Catalytic Development Fund Programs. (4-VOTES)	6,000,000	--	--	6,000,000	--
<b>2. Carryover:</b> Reflects one-time carryover funding for consulting services in support of high priority projects such as the Microloan Program and Industry Sector Research. (4-VOTES)	1,245,000	--	--	1,245,000	--
<b>Total Changes</b>	<b>7,245,000</b>	<b>0</b>	<b>0</b>	<b>7,245,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>11,895,000</b>	<b>0</b>	<b>0</b>	<b>11,895,000</b>	<b>0.0</b>
<b>EMPLOYEE BENEFITS</b>					
<b>2021-22 Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>1. Health Insurance – Consolidated Omnibus Budget Reconciliation Act (COBRA) Premium Assistance:</b> Reflects an increase in COBRA premium subsidy, which provides eligible employees and their dependents the option of continued health insurance coverage when an employee loses their job or experience a reduction of work hours. This premium assistance, which is funded by the American Rescue Plan Act of 2021, applies to periods of health coverage on or after April 1, 2021 through September 30, 2021. (4-VOTES)	200,000	--	200,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2. Retiree Health Insurance - Other Post Employee Benefits (OPEB):</b> Reflects a \$60,468,000 increase in contribution to the County's OPEB Trust Fund. (4-VOTES)	60,468,000	--	--	60,468,000	--
<b>Total Changes</b>	<b>60,668,000</b>	<b>0</b>	<b>200,000</b>	<b>60,468,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>60,668,000</b>	<b>0</b>	<b>200,000</b>	<b>60,468,000</b>	<b>0.0</b>
<b>EXTRAORDINARY MAINTENANCE</b>					
<b>2021-22 Adopted Budget</b>	<b>142,845,000</b>	<b>0</b>	<b>0</b>	<b>142,845,000</b>	<b>0.0</b>
<b>1. Extraordinary Maintenance (EM):</b> Reflects an increase primarily due to less than anticipated expenditures; transfer of residual funding from completed EM funded projects; and funding for the maintenance of Project Homekey properties. (4-VOTES)	16,760,000	--	--	16,760,000	--
<b>Total Changes</b>	<b>16,760,000</b>	<b>0</b>	<b>0</b>	<b>16,760,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>159,605,000</b>	<b>0</b>	<b>0</b>	<b>159,605,000</b>	<b>0.0</b>
<b>FEDERAL AND STATE DISASTER AID</b>					
<b>2021-22 Adopted Budget</b>	<b>50,000,000</b>	<b>2,000,000</b>	<b>48,000,000</b>	<b>0</b>	<b>0.0</b>
<b>1. Woolsey Fire – Private Property Debris Removal:</b> Reflects Year Four costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	1,607,000	--	--	1,607,000	--
<b>2. Bobcat Fire – Personal Property Debris Removal:</b> Reflects Year Two costs associated with the Bobcat Fire Private Property Debris Removal Project. (4-VOTES)	765,000	--	--	765,000	--
<b>3. Lake Fire – Personal Property Debris Removal:</b> Reflects Year Two costs associated with the Lake Fire Private Property Debris Removal Project. (4-VOTES)	308,000	--	--	308,000	--
<b>Total Changes</b>	<b>2,680,000</b>	<b>0</b>	<b>0</b>	<b>2,680,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>52,680,000</b>	<b>2,000,000</b>	<b>48,000,000</b>	<b>2,680,000</b>	<b>0.0</b>
<b>FINANCING ELEMENTS</b>					
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>965,802,000</b>	<b>0</b>	<b>9,091,724,000</b>	<b>(8,125,922,000)</b>	<b>0.0</b>
<b>1. Appropriations for Contingencies:</b> Reflects the allocation of Appropriations for Contingencies to various countywide programs and projects. (4-VOTES)	(896,754,000)	--	--	(896,754,000)	--



## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2. Obligated Fund Balance:</b> Reflects an increase in obligated fund balance for diversion and re-entry programs (\$58.0 million), eTax system (\$51.6 million), youth development and diversion expenses (\$27.4 million), Department of Public Social Services building purchase (\$20.4 million), future information technology enhancement projects (\$10.0 million), private public debris removal costs (\$9.2 million), financial system eCAPS (\$6.9 million), and client asset and management system (\$0.5 million). (4-VOTES)	184,048,000	--	--	184,048,000	--
<b>3. Use of Obligated Fund Balance:</b> Reflects the use of obligated fund balance for unincorporated area services (\$37.3 million), health services programs (\$25.1 million), affordable housing (\$5.5 million), library services (\$3.6 million), and private public debris removal costs (\$1.6 million). (4-VOTES)	--	--	73,116,000	(73,116,000)	--
<b>4. Affordable Housing Funding Swap:</b> Reflects a decrease in one-time revenue from the repayment of Community Redevelopment Agencies' deferral agreements and sale of assets offset by the use of obligated fund balance Committed for Affordable Housing. (4-VOTES)	--	--	(5,446,000)	5,446,000	--
<b>Total Changes</b>	<b>(712,706,000)</b>	<b>0</b>	<b>67,670,000</b>	<b>(780,376,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>253,096,000</b>	<b>0</b>	<b>9,159,394,000</b>	<b>(8,906,298,000)</b>	<b>0.0</b>
<b>FIRE – LIFE GUARDS</b>					
<b>2021-22 Adopted Budget</b>	<b>39,549,000</b>	<b>0</b>	<b>0</b>	<b>39,549,000</b>	<b>0.0</b>
<b>1. Funding Restoration:</b> Reflects additional funding to replace the remaining State Boating Safety and Enforcement Financial Aid Program funding that was diverted to the Sheriff's Department. (4-VOTES)	1,060,000	--	--	1,060,000	--
<b>Total Changes</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>40,609,000</b>	<b>0</b>	<b>0</b>	<b>40,609,000</b>	<b>0.0</b>
<b>GRAND PARK</b>					
<b>2021-22 Adopted Budget</b>	<b>9,327,000</b>	<b>0</b>	<b>726,000</b>	<b>8,601,000</b>	<b>0.0</b>
<b>1. Park Programming:</b> Reflects one-time funding for Jardin de LArtes programming. (4-VOTES)	35,000	--	--	35,000	--
<b>Total Changes</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>9,362,000</b>	<b>0</b>	<b>726,000</b>	<b>8,636,000</b>	<b>0.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>HEALTH SERVICES</b>					
<b>2021-22 Adopted Budget</b>	<b>8,730,882,000</b>	<b>503,138,000</b>	<b>7,179,039,000</b>	<b>1,048,705,000</b>	<b>25,923.0</b>
1. <b>Housing for Health:</b> Reflects an increase of 8.0 positions, partially offset by the deletion of 2.0 positions, and other appropriation to expand various programs for persons experiencing homelessness, such as permanent supportive housing, intensive case management services, and emergency sheltering, as well as the carryover of one-time funding for various related programs. (4-VOTES)	68,832,000	1,088,000	63,016,000	4,728,000	6.0
2. <b>Westlake Health Center:</b> Reflects the establishment of a new health center that will expand medical services to a currently underserved area. (4-VOTES)	1,120,000	--	101,000	1,019,000	--
3. <b>El Monte Comprehensive Health Center – New Urgent Care Center:</b> Reflects an increase of 4.0 positions, offset by the deletion of 4.0 positions, and other appropriation to support a new urgent care center at the El Monte Comprehensive Health Center. (4-VOTES)	1,512,000	--	124,000	1,388,000	--
4. <b>Martin Luther King, Jr. Outpatient Center – Urgent Care Center Expansion:</b> Reflects an increase of 2.0 positions, offset by the deletion of 2.0 positions, and other appropriation to support the urgent care center expansion at the Martin Luther King, Jr. Outpatient Center. (4-VOTES)	1,378,000	--	193,000	1,185,000	--
5. <b>Other Position Changes:</b> Reflects an increase of 39.0 positions, offset with the deletion of 39.0 positions to improve staffing at various facilities in the areas of laboratory services, physician services, nursing, diagnostic imaging, information technology, administration, and other areas. (4-VOTES)	5,503,000	--	593,000	4,910,000	--
6. <b>AB 109 Public Safety Realignment Revenue:</b> Reflects the allocation of AB 109 funding for various programs, such as the Interim Housing Capital Funding Pool, Substance Treatment and Re-Entry Transition program, medication-assisted treatment, and radiology equipment purchases. (4-VOTES)	29,067,000	--	29,067,000	--	--
7. <b>Pharmaceutical Costs:</b> Reflects an increase in estimated pharmaceutical costs based on updated utilization trends and projected price increases. (4-VOTES)	13,414,000	--	--	13,414,000	--
8. <b>Reversal of Whole Person Care (WPC) Funding:</b> Reflects a decrease in appropriation and revenue corresponding to the program's scheduled end date of December 31, 2021. (3-VOTES)	(162,715,000)	--	(162,715,000)	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>9. Deletion of One-Time Funding – Epidemiology and Laboratory Capacity Grant:</b> Reflects the deletion of one-time grant funding related to COVID-19 testing. (3-VOTES)	(31,625,000)	(31,625,000)	--	--	--
<b>10. Ministerial Changes:</b> Primarily reflects adjustments related to interest expense, capital projects, debt collection services, Board-approved contracts, rents and leases, and other various changes. (4-VOTES)	4,149,000	8,836,000	(22,294,000)	17,607,000	--
<b>11. Revenue Changes and Operating Subsidies:</b> Reflects revenue adjustments primarily related to the Enhanced Payment Program, Quality Improvement Program, and Medi-Cal Managed Care revenues. Also includes appropriation and revenue adjustments related to operating subsidies, as well as an increase in Tobacco Settlement funding. (4-VOTES)	13,069,000	(259,000)	37,413,000	(24,085,000)	--
<b>Total Changes</b>	<b>(56,296,000)</b>	<b>(21,960,000)</b>	<b>(54,502,000)</b>	<b>20,166,000</b>	<b>6.0</b>
<b>2021-22 Supplemental Changes</b>	<b>8,674,586,000</b>	<b>481,178,000</b>	<b>7,124,537,000</b>	<b>1,068,871,000</b>	<b>25,929.0</b>

**HOMELESS AND HOUSING PROGRAM**

<b>2021-22 Adopted Budget</b>	<b>82,179,000</b>	<b>0</b>	<b>3,367,000</b>	<b>78,812,000</b>	<b>0.0</b>
<b>1. Homeless Housing Assistance and Prevention (HHAP):</b> Reflects new one-time HHAP round two and carryover of one-time HHAP round one funding for various Homeless Initiative (HI) strategies. (4-VOTES)	33,838,000	--	33,838,000	--	--
<b>2. Coronavirus Aid, Relief, and Economic Security (CARES) Coronavirus Relief Fund (CRF):</b> Reflects the carryover of one-time CARES CRF for Project Roomkey, Project Homekey, and the Los Angeles Homeless Services Authority's Recovery Plan. (4-VOTES)	15,006,000	--	15,006,000	--	--
<b>3. Measure H:</b> Reflects an increase to the FY 2021-22 Measure H funding for various HI strategies. (4-VOTES)	12,968,000	--	12,968,000	--	--
<b>4. Carryover:</b> Reflect the carryover of one-time funding for Project Roomkey and various homeless programs and services. (4-VOTES)	52,453,000	--	--	52,453,000	--
<b>5. Hygiene and Handwashing Stations:</b> Reflects the transfer of one-time funding from the Provisional Financing Uses budget unit for hygiene and handwashing stations. (3-VOTES)	343,000	--	--	343,000	--
<b>6. Supervisorial District 2 (SD2) Homeless Discretionary Funding (HSF):</b> Reflects the transfer of unspent one-time SD2 HSF from the Project and Facility Development budget for the Broadway and Exposition Interim Housing. (3-VOTES)	370,000	--	--	370,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. <b>AB 109:</b> Reflects the carryover of one-time AB 109 revenue for HI strategy D2 – Jail In Reach program and the transfer of one-time AB 109 funding to the Department of Health Services for HI strategy B7 – Interim/Bridge Housing for those exiting institutions. (4-VOTES)	912,000	--	912,000	--	--
<b>Total Changes</b>	<b>115,890,000</b>	<b>0</b>	<b>62,724,000</b>	<b>53,166,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>198,069,000</b>	<b>0</b>	<b>66,091,000</b>	<b>131,978,000</b>	<b>0.0</b>

## HUMAN RESOURCES

<b>2021-22 Adopted Budget</b>	<b>110,109,000</b>	<b>68,024,000</b>	<b>22,672,000</b>	<b>19,413,000</b>	<b>582.0</b>
1. <b>Carryover:</b> Reflects one-time carryover funding to replace the current Advocacy Case Management System. (4-VOTES)	300,000	--	--	300,000	--
2. <b>Professional Development:</b> Reflects ongoing funding to support the professional development of the County's human resources professionals and to establish the Departmental Human Resource Manager and Administrative Deputy Academy. (4-VOTES)	100,000	87,000	13,000	--	--
3. <b>Testing and Training Facility:</b> Reflects one-time funding for facility rental costs to conduct examinations at the Los Angeles Convention Center. (4-VOTES)	100,000	--	--	100,000	--
4. <b>Workplace Programs:</b> Reflects funding for 1.0 Human Resources Analyst IV, fully offset by the deletion of 2.0 vacant positions for the Employee Benefits Division to support the countywide enhancement of telework and wellness programs. (3-VOTES)	(76,000)	(59,000)	(17,000)	--	(1.0)
5. <b>Mobility and Reconstitution:</b> Reflects one-time funding for information technology upgrades and installation for the relocation to the Vermont Corridor. (4-VOTES)	78,000	--	--	78,000	--
<b>Total Changes</b>	<b>502,000</b>	<b>28,000</b>	<b>(4,000)</b>	<b>478,000</b>	<b>(1.0)</b>
<b>2021-22 Supplemental Changes</b>	<b>110,611,000</b>	<b>68,052,000</b>	<b>22,668,000</b>	<b>19,891,000</b>	<b>581.0</b>

## INTERNAL SERVICES DEPARTMENT

<b>2021-22 Adopted Budget</b>	<b>754,542,000</b>	<b>572,340,000</b>	<b>126,612,000</b>	<b>55,590,000</b>	<b>2,151.0</b>
1. <b>e-Procurement:</b> Reflects one-time funding to develop and implement a comprehensive web-based strategic sourcing and e-Procurement system. (4-VOTES)	3,100,000	--	--	3,100,000	--
2. <b>Electric Vehicle (EV) Infrastructure:</b> Reflects one-time funding to continue the multi-year EV Infrastructure project to support the installation of EV charging stations at County facilities for the use of County fleets, County employees, and visiting public. (4-VOTES)	5,250,000	--	--	5,250,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>3. Software Defined Wide Area Network (SD-WAN):</b> Reflects one-time funding to continue the migration of the County's network to SD-WAN. (4-VOTES)	1,572,000	--	--	1,572,000	--
<b>4. Los Angeles Regional Interoperable Communications System (LA-RICS) Migration:</b> Reflects one-time funding for telecommunication radio antenna migration and tower removal to accommodate land mobile radio tower construction for LA-RICS. (4-VOTES)	400,000	(1,160,000)	--	1,560,000	--
<b>5. Vehicle Replacement Program:</b> Reflects one-time funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	9,226,000	5,004,000	1,099,000	3,123,000	--
<b>6. Reclassification:</b> Reflects alignment with FY 2020-21 Board-approved position reclassifications. (3-VOTES)	1,000	1,000	--	--	--
<b>7. Ordinance-Only Position:</b> Reflects the addition of 1.0 ordinance-only position to accommodate a temporary reassignment. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>19,549,000</b>	<b>3,845,000</b>	<b>1,099,000</b>	<b>14,605,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>774,091,000</b>	<b>576,185,000</b>	<b>127,711,000</b>	<b>70,195,000</b>	<b>2,151.0</b>
<b>LA COUNTY LIBRARY – GENERAL FUND CONTRIBUTION</b>					
<b>2021-22 Adopted Budget</b>	<b>41,246,000</b>	<b>0</b>	<b>0</b>	<b>41,246,000</b>	<b>0.0</b>
<b>1. Florence Library:</b> Reflects a one-time transfer from capital projects for the LA County Library to purchase furniture, fixtures, and equipment for the new Florence Library. (3-VOTES)	500,000	--	--	500,000	--
<b>2. Obligated Fund Transfer:</b> Reflects a one-time transfer from obligated funds committed for library services to augment the budget for books, materials, and security services. (4-VOTES)	3,600,000	--	--	3,600,000	--
<b>3. Utility User Tax – Measure U:</b> Reflects an appropriation increase of unspent Utility User Tax – Measure U funding for programs within the unincorporated areas. (4-VOTES)	7,136,000	--	--	7,136,000	--
<b>Total Changes</b>	<b>11,236,000</b>	<b>0</b>	<b>0</b>	<b>11,236,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>52,482,000</b>	<b>0</b>	<b>0</b>	<b>52,482,000</b>	<b>0.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>MEDICAL EXAMINER – CORONER</b>					
<b>2021-22 Adopted Budget</b>	<b>47,370,000</b>	<b>3,000</b>	<b>2,263,000</b>	<b>45,104,000</b>	<b>238.0</b>
1. <b>Death Investigations:</b> Reflects funding for 2.0 supervisory positions to address increased caseload. (4-VOTES)	354,000	--	--	354,000	2.0
2. <b>Forensic Medicine:</b> Reflects one-time funding for a physician specialist contract, physician recruitment incentives, and a computerized tomography scanner. (4-VOTES)	905,000	--	--	905,000	--
3. <b>Various Administrative and Facility Support Funding:</b> Reflects one-time funding for a software vendor and dedicated project manager consultant to lead the implementation of a modern case management system solution, contracted security patrol services for operations at High Desert Hospital, specialized custodial services, department name change costs, and to complete the renovation of three family meeting rooms. Also includes ongoing funding for personnel exam costs. (4-VOTES)	2,241,000	--	--	2,241,000	--
4. <b>Forensic Laboratories:</b> Reflects one-time funding for laboratory software and to outsource toxicology testing. (4-VOTES)	545,000	--	441,000	104,000	--
5. <b>Vehicle Replacement Plan:</b> Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	81,000	--	2,000	79,000	--
<b>Total Changes</b>	<b>4,126,000</b>	<b>0</b>	<b>443,000</b>	<b>3,683,000</b>	<b>2.0</b>
<b>2021-22 Supplemental Changes</b>	<b>51,496,000</b>	<b>3,000</b>	<b>2,706,000</b>	<b>48,787,000</b>	<b>240.0</b>
<b>MENTAL HEALTH</b>					
<b>2021-22 Adopted Budget</b>	<b>3,003,607,000</b>	<b>168,189,000</b>	<b>2,805,224,000</b>	<b>30,194,000</b>	<b>6,407.0</b>
1. <b>Reversal of Whole Person Care (WPC) Funding:</b> Reflects an adjustment to align the budget with anticipated appropriation and revenue passed through to the Department of Mental Health by the Department of Health Services, in accordance with the scheduled end of the WPC program in December 2021. (3-VOTES)	(12,782,000)	--	(12,782,000)	--	--
2. <b>AB 109 Public Safety Realignment Revenue:</b> Reflects an expansion of the Department's crisis call center to accommodate an anticipated increase in calls to the mental health crisis phone lines, and an expansion of psychiatric mobile teams in order to respond to increased calls, de-escalate crisis in the field, and assess the need for and connect clients to, mental health services. Also reflects the carryover of prior-year funding. (4-VOTES)	35,020,000	--	35,020,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. <b>Operating Costs:</b> Reflects miscellaneous changes involving other County departments and various revenues and expenditures to more closely reflect anticipated funding levels. Also reflects the adjustment of position classifications to more accurately reflect assigned duties and responsibilities. (4-VOTES)	8,427,000	81,000	8,346,000	--	--
<b>Total Changes</b>	<b>30,665,000</b>	<b>81,000</b>	<b>30,584,000</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>3,034,272,000</b>	<b>168,270,000</b>	<b>2,835,808,000</b>	<b>30,194,000</b>	<b>6,407.0</b>
<b>MILITARY AND VETERANS AFFAIRS</b>					
<b>2021-22 Adopted Budget</b>	<b>6,576,000</b>	<b>423,000</b>	<b>843,000</b>	<b>5,310,000</b>	<b>38.0</b>
1. <b>Veterans Claims Assistant:</b> Reflects funding for one position added to assist in processing veterans' claims. (4-VOTES)	122,000	--	122,000	--	1.0
2. <b>Veterans Day Celebration:</b> Reflects one-time funding for Veterans Day L.A. 2021 to recognize the contributions of veterans and the military. (4-VOTES)	150,000	--	--	150,000	--
3. <b>Audio/Visual Equipment:</b> Reflects one-time carryover for maintenance, repairs, and upgrade of audio/visual systems at Patriotic Hall. (4-VOTES)	90,000	--	--	90,000	--
4. <b>One-Time Funding:</b> Reflects one-time funding for the Military Banner Program (funded by the Fourth Supervisorial District) to display military recognition banners to honor active duty military residents in the unincorporated communities of Hacienda Heights, Rowland Heights, and Whittier. (4-VOTES)	71,000	--	--	71,000	--
<b>Total Changes</b>	<b>433,000</b>	<b>0</b>	<b>122,000</b>	<b>311,000</b>	<b>1.0</b>
<b>2021-22 Supplemental Changes</b>	<b>7,009,000</b>	<b>423,000</b>	<b>965,000</b>	<b>5,621,000</b>	<b>39.0</b>
<b>MUSEUM OF ART</b>					
<b>2021-22 Adopted Budget</b>	<b>34,939,000</b>	<b>0</b>	<b>0</b>	<b>34,939,000</b>	<b>19.0</b>
1. <b>Carryover:</b> Reflects one-time funding of FY 2020-21 savings pursuant to the 1994 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	938,000	--	--	938,000	--
<b>Total Changes</b>	<b>938,000</b>	<b>0</b>	<b>0</b>	<b>938,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>35,877,000</b>	<b>0</b>	<b>0</b>	<b>35,877,000</b>	<b>19.0</b>
<b>MUSEUM OF NATURAL HISTORY</b>					
<b>2021-22 Adopted Budget</b>	<b>22,952,000</b>	<b>0</b>	<b>0</b>	<b>22,952,000</b>	<b>8.0</b>
1. <b>Carryover:</b> Reflects one-time funding of FY 2020-21 savings pursuant to the 1994 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	395,000	--	--	395,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2. Productivity Investment Fund (PIF) Grant:</b> Reflects an increase in funding for a PIF grant for the customer relationship management solution phase II-PIF 21.13. (4-VOTES)	375,000	--	375,000	--	--
<b>Total Changes</b>	<b>770,000</b>	<b>0</b>	<b>375,000</b>	<b>395,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>23,722,000</b>	<b>0</b>	<b>375,000</b>	<b>23,347,000</b>	<b>8.0</b>
<b>MUSIC CENTER</b>					
<b>2021-22 Adopted Budget</b>	<b>31,092,000</b>	<b>0</b>	<b>667,000</b>	<b>30,425,000</b>	<b>0.0</b>
<b>1. Enhanced COVID Cleaning:</b> Reflects one-time funding for enhanced COVID-19 cleaning to safely operate and comply with increased sanitation requirements when the Music Center reopens. (4-VOTES)	1,277,000	--	--	1,277,000	--
<b>Total Changes</b>	<b>1,277,000</b>	<b>0</b>	<b>0</b>	<b>1,277,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>32,369,000</b>	<b>0</b>	<b>667,000</b>	<b>31,702,000</b>	<b>0.0</b>
<b>NONDEPARTMENTAL REVENUE</b>					
<b>2021-22 Adopted Budget</b>	<b>0</b>	<b>0</b>	<b>373,346,000</b>	<b>(373,346,000)</b>	<b>0.0</b>
<b>1. Revenue:</b> Reflects a decrease in interest on advances to the County's hospitals, fully offset by an increase in local sales and use tax revenue based on actual and projected spending on taxable goods. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>0</b>	<b>0</b>	<b>373,346,000</b>	<b>(373,346,000)</b>	<b>0.0</b>
<b>NONDEPARTMENTAL SPECIAL ACCOUNTS</b>					
<b>2021-22 Adopted Budget</b>	<b>197,277,000</b>	<b>245,000</b>	<b>34,678,000</b>	<b>162,354,000</b>	<b>0.0</b>
<b>1. Salaries:</b> Reflects funding set aside for projected increases in salaries. (4-VOTES)	77,000,000	--	--	77,000,000	--
<b>2. Cooling Centers:</b> Reflects one-time funding for County departments that incur expenditures for extending their hours of operations in response to inclement weather emergencies as declared by the Department of Public Health. (4-VOTES)	350,000	--	--	350,000	--
<b>3. AB 2766 Funding:</b> Reflects the carryover of unspent AB 2766 funds for Air Quality Improvement projects. (4-VOTES)	603,000	--	--	603,000	--
<b>4. Utility User Tax – Measure U (UUT):</b> Reflects carryover of UUT savings. (4-VOTES)	54,000	--	--	54,000	--
<b>5. Vehicle Replacement Plan:</b> Reflects \$10.0 million in FY 2022-23 funding for the County's Vehicle Replacement Program, partially offset by a reduction in FY 2021-22 funding that was transferred to various departments for motor vehicle purchases to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	27,000	--	--	27,000	--



## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. <b>Productivity Investment Fund:</b> Reflects one-time funding to enhance the quality, productivity, efficiency of County services or increase revenue. (4-VOTES)	2,000,000	--	--	2,000,000	--
<b>Total Changes</b>	<b>80,034,000</b>	<b>0</b>	<b>0</b>	<b>80,034,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>277,311,000</b>	<b>245,000</b>	<b>34,678,000</b>	<b>242,388,000</b>	<b>0.0</b>
<b>PARKS AND RECREATION</b>					
<b>2021-22 Adopted Budget</b>	<b>224,765,000</b>	<b>334,000</b>	<b>45,832,000</b>	<b>178,599,000</b>	<b>1,462.0</b>
1. <b>Vehicle Replacement Program:</b> Reflects an increase of one-time funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (3-VOTES)	2,693,000	--	--	2,693,000	--
2. <b>Utility User Tax – Measure U:</b> Reflects an increase in appropriation due to the carryover of unspent funds to continue projects in the unincorporated area. (4-VOTES)	4,123,000	--	--	4,123,000	(1.0)
3. <b>Board Projects:</b> Reflects an increase in appropriation for the carryover of funding to complete Board-approved projects. (4-VOTES)	914,000	--	--	914,000	--
4. <b>Other Revenue/Intrafund Transfers Offset Changes:</b> Reflects an increase in appropriation and revenue for various programs, projects, and use of master agreements by other County departments as needed. (4-VOTES)	8,718,000	--	8,718,000	--	1.0
5. <b>Parks After Dark:</b> Reflects an increase in one-time appropriation (\$1,396,000) for the Parks After Dark Program, funded by the Department of Arts and Culture (\$196,000), Department of Public Social Services (\$500,000), Golf Operating Fund (\$350,000), and the carryover of Parks' FY 2020-21 surplus (\$350,000). (4-VOTES)	1,396,000	696,000	350,000	350,000	--
6. <b>Our Spot Program:</b> Reflects one-time funding from the Department of Public Health for the Our Spot Program. (3-VOTES)	800,000	800,000	--	--	--
7. <b>Reclassification and Miscellaneous Changes:</b> Reflects Board-approved countywide classification actions, fully offset by revenue and the realignment of appropriation to meet operational needs. (4-VOTES)	4,000	--	4,000	--	--
<b>Total Changes</b>	<b>18,648,000</b>	<b>1,496,000</b>	<b>9,072,000</b>	<b>8,080,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>243,413,000</b>	<b>1,830,000</b>	<b>54,904,000</b>	<b>186,679,000</b>	<b>1,462.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>PROBATION</b>					
<b>2021-22 Adopted Budget</b>	<b>1,013,240,000</b>	<b>3,444,000</b>	<b>370,232,000</b>	<b>639,564,000</b>	<b>5,540.0</b>
<b>1. California Department of Justice (CA DOJ) Memorandum of Understanding (MOU):</b> Reflects funding for 28.0 positions and related services and supplies to implement the settlement agreement between the CA DOJ and the Probation Department. The requirements associated with the implementation and sustained monitoring of the MOU requires dedicated personnel to ensure compliance to the agreement. (3-VOTES)	4,434,000	--	--	4,434,000	28.0
<i>Juvenile Institution – Detention Services</i>	4,434,000	--	--	4,434,000	28.0
<b>2. Pretrial Release Pilot Program Grant Award:</b> Reflects funding for the Pretrial Release Pilot Program that was awarded by the Judicial Council of California and approved by the Board on February 11, 2020. The pilot program was delayed due to COVID-19, and the grant was extended to June 30, 2022. The appropriation of \$14.6 million represents Year 3 of the allocation and the unspent carryover from Year 2. (4-VOTES)	14,563,000	--	14,563,000	--	--
<i>Field Services</i>	14,563,000	--	14,563,000	--	--
<b>3. Alternatives to Incarceration (ATI) Partnership on Incubation Academy:</b> Reflects the first-year partnership funding of the ATI Incubation Academy, fully offset by one-time Post-Release Community Supervision funds. The partnership program will be funded over three years for a total of \$15.0 million. (4-VOTES)	5,000,000	--	5,000,000	--	--
<i>Field Services</i>	5,000,000	--	5,000,000	--	--
<b>4. Funding Certainty Grant (FCG):</b> Reflects the FCG funds authorized by the Family First Transition Act to support and mitigate the financial shortfalls due to State's transition from participation in the Title IV-E Waiver Project to implementation of the Family First Prevention Services Act. These funds will allow the Probation Department to continue the Educational Specialist contract and fund 5.0 Public Health nurses. (4-VOTES)	5,805,000	--	5,805,000	--	--
<i>Special Services</i>	5,805,000	--	5,805,000	--	--
<b>5. Commercially Sexually Exploited Children:</b> Reflects the Healthier Communities, Strong Families, Thriving Children budget approved on June 8, 2021 by the Board for the National Center of Youth Law delegated authority agreement extension. (3-VOTES)	437,000	--	--	437,000	--
<i>Special Services</i>	437,000	--	--	437,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>6. Eliminating Criminal Fines and Fees:</b> Reflects one-time funding to address the loss of fines and fees revenue under AB 1869, effective July 1, 2021. The fiscal impact to the Probation Department included lost revenues for the cost of probation supervision/investigation services (\$4.5 million); cost recovery for the Collections Unit (\$1.7 million); and electronic monitoring (\$0.4 million); and a cost increase to the Electronic Monitoring Program contract (\$1.4 million). (4-VOTES)	1,400,000	--	(6,609,000)	8,009,000	--
<b>Field Services</b>	1,400,000	--	(6,393,000)	7,793,000	--
<b>Special Services</b>	--	--	(216,000)	216,000	--
<b>7. Position Adjustments:</b> Reflects positions adjustments based on departmental staffing needs. Includes the addition of 1.0 Management Secretary III (Adult CORE) and 1.0 Warehouse Worker Aid (Central Records), fully offset by the deletion of 2.0 vacant positions. (3-VOTES)	--	--	--	--	--
<b>Field Services</b>	--	--	--	--	--
<b>8. Juvenile Justice Realignment Block Grant (JJRBG):</b> Reflects the transfer of JJRBG revenue from the Probation Department's operating budget to the newly created Special Revenue Fund for JJRBG. (3-VOTES)	(8,299,000)	--	(8,299,000)	--	--
<b>Juvenile Institution – Detention Services</b>	(8,299,000)	--	(8,299,000)	--	--
<b>9. Vehicle Replacement Program:</b> Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (3-VOTES)	931,000	--	--	931,000	--
<b>Support Services</b>	931,000	--	--	931,000	--
<b>10. Juvenile Justice Crime Prevention Act (JJCPA):</b> Reflects a ministerial alignment of the JJCPA budget with the Juvenile Justice Coordinating Council's approved spending plan. (4-VOTES)	27,000	--	27,000	--	--
<b>Support Services</b>	27,000	--	27,000	--	--
<b>11. Community Corrections Performance Incentives Fund:</b> Reflects program adjustments for Board-approved increases in salaries, employee benefits changes, and associated services and supplies. (4-VOTES)	984,000	--	984,000	--	--
<b>Field Services</b>	984,000	--	984,000	--	--
<b>Total Changes</b>	<b>25,282,000</b>	<b>0</b>	<b>11,471,000</b>	<b>13,811,000</b>	<b>28.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,038,522,000</b>	<b>3,444,000</b>	<b>381,703,000</b>	<b>653,375,000</b>	<b>5,568.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>PROBATION – COMMUNITY-BASED CONTRACTS</b>					
<b>2021-22 Adopted Budget</b>	<b>2,920,000</b>	<b>0</b>	<b>0</b>	<b>2,920,000</b>	<b>0.0</b>
1. <b>One-Time Funding:</b> Reflects year-end savings to be carried over in FY 2021-22. (4-VOTES)	5,877,000	--	--	5,877,000	--
<b>Total Changes</b>	<b>5,877,000</b>	<b>0</b>	<b>0</b>	<b>5,877,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>8,797,000</b>	<b>0</b>	<b>0</b>	<b>8,797,000</b>	<b>0.0</b>
<b>PROJECT AND FACILITY DEVELOPMENT</b>					
<b>2021-22 Adopted Budget</b>	<b>67,893,000</b>	<b>4,900,000</b>	<b>5,200,000</b>	<b>57,793,000</b>	<b>0.0</b>
1. <b>Services and Supplies:</b> Reflects an increase in funding due to lower than anticipated prior-year expenditures, additional funding for various projects, and savings from cancelled commitments as well as realignment of intrafund transfers and revenue. (4-VOTES)	15,122,000	100,000	3,000	15,019,000	--
2. <b>Other Charges:</b> Reflects an increase in funding due to lower than anticipated prior-year expenditures and additional funding for projects through funding agreements with outside agencies or jurisdictions. (4-VOTES)	28,751,000	--	--	28,751,000	--
3. <b>Other Financing Uses:</b> Reflects an increase in funding due to the transfer of funds through Project and Facility Development, from capital projects to the Civic Art Special Fund. (4-VOTES)	2,000	--	--	2,000	--
<b>Total Changes</b>	<b>43,875,000</b>	<b>100,000</b>	<b>3,000</b>	<b>43,772,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>111,768,000</b>	<b>5,000,000</b>	<b>5,203,000</b>	<b>101,565,000</b>	<b>0.0</b>
<b>PROVISIONAL FINANCING USES</b>					
<b>2021-22 Adopted Budget</b>	<b>543,060,000</b>	<b>0</b>	<b>0</b>	<b>543,060,000</b>	<b>0.0</b>
1. <b>Additional Fund Balance:</b> Reflects the set aside of additional fund balance for settlement-related costs (\$50.1 million), Integrated Correctional Health Services (\$13.8 million), Registrar-Recorder/County Clerk election costs (\$12.8 million), implementation of Senate Bill 1421 (\$10.2 million), Child Support operational costs (\$4.8 million), the Los Angeles Regional Interoperable Communications System (\$4.2 million), Auditor-Controller audits (\$2.0 million), Treasurer and Tax Collector short-term rentals ordinance implementation (\$1.2 million), community programs (\$1.0 million), and various other programs and services (\$0.7 million). (4-VOTES)	100,752,000	--	--	100,752,000	--
2. <b>Utility User Tax – Measure U:</b> Reflects an appropriation increase of unspent Utility User Tax – Measure U funding for programs within the unincorporated areas. (4-VOTES)	8,662,000	--	--	8,662,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. <b>Sheriff:</b> Reflects the set aside of funding for public records act requests (\$2.5 million), the California Department of Justice Antelope Valley Settlement Agreement (\$1.1 million), and body-worn cameras (\$0.6 million). (4-VOTES)	4,214,000	--	--	4,214,000	--
4. <b>Anti-Racism, Diversity, and Inclusion (ARDI) Initiative Database:</b> Reflects the set aside of funding for the development of a database to track and monitor recruitment efforts at the Alternate Public Defender and Public Defender. (4-VOTES)	150,000	--	--	150,000	--
5. <b>Care First and Community Investment:</b> Reflects the transfer of ongoing funding to the Care First and Community Investment budget unit to support programs that include direct community investments and alternatives to incarceration. (3-VOTES)	(100,000,000)	--	--	(100,000,000)	--
6. <b>Voting Solutions for All People:</b> Reflects the transfer of funding to the Registrar-Recorder/County Clerk for costs associated with the Voting Solutions for All People project. (3-VOTES)	(44,398,000)	--	--	(44,398,000)	--
7. <b>Vermont Corridor Project:</b> Reflects the transfer of funding to the Rent Expense budget unit for debt service costs associated with the Vermont Corridor project. (3-VOTES)	(5,571,000)	--	--	(5,571,000)	--
8. <b>Probation:</b> Reflects the transfer of funding to the Probation Department to implement the California Department of Justice Memorandum of Understanding (\$4.4 million) and for advocacy services for Commercially Sexually Exploited Children (\$0.4 million). (3-VOTES)	(4,871,000)	--	--	(4,871,000)	--
9. <b>Public Defender:</b> Reflects the transfer of funding to the Public Defender for the Client Case Management System (\$1.3 million) and settlement costs (\$1.3 million). (3-VOTES)	(2,603,000)	--	--	(2,603,000)	--
10. <b>Various Transfers:</b> Reflects the transfer of funding to the Department of Workforce Development, Aging, and Community Services for the LA Found program (\$0.6 million), the Board of Supervisors for the Blue Ribbon Commission on Homelessness (\$0.5 million), the Homeless and Housing Program budget unit for hygiene and handwashing stations (\$0.3 million), Animal Care and Control for contract costs (\$0.3 million), the Chief Executive Officer for ARDI costs (\$0.2 million), the Project and Facilities Development budget unit for a funding agreement (\$0.1 million), and the Agricultural Commissioner/Weights and Measures for the Coyote Education program (\$0.1 million). (3-VOTES)	(2,061,000)	--	--	(2,061,000)	--
11. <b>Auditor-Controller:</b> Reflects the transfer of funding to Capital Projects for the refurbishment of Auditor-Controller offices. (3-VOTES)	(1,395,000)	--	--	(1,395,000)	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>12. Body-Worn Cameras:</b> Reflects the transfer of funding to the Sheriff's Department for body-worn cameras. (3-VOTES)	(1,016,000)	--	--	(1,016,000)	--
<b>13. Carryover:</b> Reflects an adjustment to carryover funding included in the FY 2021-22 Adopted Budget. (3-VOTES)	(7,720,000)	--	--	(7,720,000)	--
<b>Total Changes</b>	<b>(55,857,000)</b>	<b>0</b>	<b>0</b>	<b>(55,857,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>487,203,000</b>	<b>0</b>	<b>0</b>	<b>487,203,000</b>	<b>0.0</b>

## PUBLIC DEFENDER

<b>2021-22 Adopted Budget</b>	<b>254,783,000</b>	<b>771,000</b>	<b>10,907,000</b>	<b>243,105,000</b>	<b>1,095.0</b>
<b>1. Post-Conviction Services:</b> Reflects one-time AB 109 funding for 26.0 positions to address temporary workload increases related to post-conviction resentencing referrals under amended Penal Code 1170(d) to consider evidence of rehabilitation and post-conviction factors (8.0 Deputy Public Defender III, 1.0 Supervising Paralegal, 8.0 Paralegal, 1.0 Mental Health Clinical Supervisor, and 8.0 Psychiatric Social Worker II). (4-VOTES)	5,226,000	--	5,226,000	--	26.0
<b>2. Parole Revocations:</b> Reflects AB 109 funding for 6.0 positions to expand the revocation hearings unit (1.0 Mental Health Clinical Supervisor, 4.0 Psychiatric Social Worker II, and 1.0 Legal Office Support Assistant II). (4-VOTES)	909,000	--	909,000	--	6.0
<b>3. Holistic Advocacy Pilot:</b> Reflects one-time AB 109 funding for non-legal holistic advocates to provide wraparound support and improve linkages to service providers. (4-VOTES)	2,363,000	--	2,363,000	--	--
<b>4. Law Clerk Program:</b> Reflects one-time funding for 11.0 Senior Law Clerk positions for the Department's post-bar law clerk program. (4-VOTES)	492,000	--	--	492,000	11.0
<b>5. Legal Staffing:</b> Reflects 9.0 Deputy Public Defender III positions to assist with caseload, including backlogged cases resulting from pandemic-related court restrictions. (4-VOTES)	2,650,000	--	--	2,650,000	9.0
<b>6. Human Resources:</b> Reflects the restoration of 2.0 Management Analyst positions to assist with workload related to exams and personnel operations. (4-VOTES)	342,000	--	--	342,000	2.0
<b>7. Law Enforcement Accountability:</b> Reflects 1.0 Deputy Public Defender III position to expand the Law Enforcement Accountability Unit. (4-VOTES)	294,000	--	--	294,000	1.0
<b>8. Budgeted Salary Savings:</b> Reflects ongoing funding to reduce the Department's budgeted salary savings from 9.4 percent to 8.3 percent to enable the filling of all vacant positions. (4-VOTES)	1,800,000	--	--	1,800,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>9. Client Case Management System (CCMS):</b> Reflects Board-approved ongoing and one-time funding for the continued implementation of the CCMS and carryover funding for tasks related to system integration, server hosting, and organizational change management, as well as one-time funding for integration with the Trial Court Information System. (4-VOTES)	6,703,000	--	--	6,703,000	--
<b>10. County Services:</b> Reflects one-time funding for anticipated costs associated with facility leases (\$351,000) and services provided by County Counsel (\$635,000), Internal Services (\$397,000), Department of Human Resources (\$315,000), and other County departments (\$556,000). (4-VOTES)	2,254,000	--	--	2,254,000	--
<b>11. Various One-time Funding:</b> Reflects one-time funding for legal settlement costs (\$2,150,000), continued professional development of law personnel (\$334,000), attorney bar dues (\$57,000), and for disability benefits and retiree health insurance due to anticipated benefit increases and medical cost trends (\$190,000). (4-VOTES)	2,731,000	--	--	2,731,000	--
<b>12. Various Carryover:</b> Reflects carryover of one-time funding provided for the Body-Worn Camera program (\$148,000), facility upgrades at the Lomita County Administration Building (\$267,000), and the Cherwell Information Technology asset management system (\$106,000). (4-VOTES)	521,000	--	--	521,000	--
<b>13. MacArthur Grant Funding:</b> Reflects grant funding for courtroom diversion pilots as part of the MacArthur Foundation's Justice and Safety Challenge initiative. (4-VOTES)	359,000	--	359,000	--	--
<b>14. Homeless Initiative:</b> Reflects an increase in Measure H funding for the Criminal Record Clearing Project (Strategy D6) and the restoration of 1.0 Deputy Public Defender II position. (4-VOTES)	1,295,000	--	1,295,000	--	1.0
<b>15. Juvenile Justice Crime Prevention Act (JJCPA) Funding:</b> Reflects additional revenue provided by the Probation Department to offset increased personnel costs of JJCPA-funded staff. (4-VOTES)	149,000	--	149,000	--	--
<b>16. Department Reorganization:</b> Reflects the addition of 1.0 Assistant Public Defender position offset by the deletion of 1.0 Division Chief, Public Defender and 1.0 Deputy Public Defender I. (3-VOTES)	--	--	--	--	(1.0)
<b>17. Board-approved Reclassification:</b> Reflects the reclassification of 1.0 Intermediate Typist-clerk position to 1.0 Accounting Technician I. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>28,088,000</b>	<b>0</b>	<b>10,301,000</b>	<b>17,787,000</b>	<b>55.0</b>
<b>2021-22 Supplemental Changes</b>	<b>282,871,000</b>	<b>771,000</b>	<b>21,208,000</b>	<b>260,892,000</b>	<b>1,150.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>PUBLIC HEALTH</b>					
<b>2021-22 Adopted Budget</b>	<b>1,453,490,000</b>	<b>93,497,000</b>	<b>1,145,412,000</b>	<b>214,581,000</b>	<b>5,254.0</b>
<b>1. COVID-19 Response:</b> Reflects a net increase in appropriation, fully offset with grant funding, to support COVID-19 response activities, including a \$302.4 million pass-through to schools to support safe re-opening efforts. (4-VOTES)	405,795,000	--	405,795,000	--	--
<b>2. Nurse Family Partnership – Home Visitation Program:</b> Reflects the transfer one-time funding from the Office of Child Protection to support home visiting services for at-risk youth and families. (3-VOTES)	600,000	--	--	600,000	--
<b>3. Measure B Funding:</b> Reflects the addition of \$5.4 million in one-time Measure B funding to implement the expansion and enhancement of the Trauma Prevention Initiative and to support the Crisis Response and Violence Interruption Program pilot program, as approved by the Board on 7/13/21. Also reflects the carryover of \$1.0 million to support various Measure B funded projects. (4-VOTES)	6,470,000	--	6,470,000	--	--
<b>4. Position Changes for Existing Programs:</b> Primarily reflects the net addition of 26.0 budgeted positions, including position deletions, offset with revenue to support tobacco control and prevention, HIV services, and communicable disease programs. (4-VOTES)	601,000	--	601,000	--	26.0
<b>5. Tobacco Settlement Funding:</b> Reflects an additional \$1.7 million in Tobacco Settlement Funding, which reflects an increase based on FY 2020-21 actual collections for this funding. (4-VOTES)	--	--	(1,730,000)	1,730,000	--
<b>6. AB 109:</b> Reflects the recognition of additional AB 109 funding to support various substance use disorder programs for the AB 109 population. (4-VOTES)	3,013,000	--	3,013,000	--	--
<b>7. Vehicle Replacement Plan:</b> Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	1,322,000	--	1,089,000	233,000	--
<b>8. Ministerial Changes:</b> Reflects various ministerial changes, including adjustments for services provided to or received from other County departments and projected revenue adjustments for special funds/grants. (4-VOTES)	(1,911,000)	(5,721,000)	3,795,000	15,000	--
<b>Total Changes</b>	<b>415,890,000</b>	<b>(5,721,000)</b>	<b>419,033,000</b>	<b>2,578,000</b>	<b>26.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,869,380,000</b>	<b>87,776,000</b>	<b>1,564,445,000</b>	<b>217,159,000</b>	<b>5,280.0</b>



## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>PUBLIC SOCIAL SERVICES – ADMINISTRATION</b>					
<b>2021-22 Adopted Budget</b>	<b>2,402,151,000</b>	<b>2,443,000</b>	<b>2,210,730,000</b>	<b>188,978,000</b>	<b>13,831.0</b>
<b>1. Tenant Improvement (TI) and Low Voltage (LV) Costs:</b> Reflects an appropriation increase and funding primarily for TI and LV costs primarily due to new leases as a result of the relocation from the Hawthorne and Rosemead district offices and additional workspace at the El Monte district office vacated by the Department of Health Services. (4-VOTES)	7,026,000	--	5,844,000	1,182,000	--
<b>2. Operating Costs:</b> Reflects an appropriation increase and funding primarily due to the replacement of local area network equipment that has reached its useful life, an increase in consultant services, and postage costs for Notice of Action mailers. (4-VOTES)	1,435,000	--	1,324,000	111,000	--
<b>3. Vehicle Replacement Program:</b> Reflects an appropriation increase and funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	145,000	--	120,000	25,000	--
<b>4. Budget Realignment:</b> Reflects budget realignments in services and supplies and other charges to the appropriate budget class. (3-VOTES)	--	--	--	--	--
<b>5. Parks After Dark Program:</b> Reflects one-time funding for the Parks After Dark program administered by the Department of Parks and Recreation. (4-VOTES)	750,000	--	--	750,000	--
<b>6. State Utility Assistance Subsidy:</b> Reflects the ongoing appropriation to align the budget with current expenditure trends attributed to increased CalFresh households eligible for the subsidy assistance. (4-VOTES)	300,000	--	300,000	--	--
<b>7. Project Roomkey Carryover:</b> Reflects the carryover of unspent Project Roomkey prior-year funding to cover expenditures in the current fiscal year. (4-VOTES)	6,600,000	--	6,600,000	--	--
<b>8. Adult Protective Services (APS):</b> Reflects pass-through funding for the APS Program administered by the Department of Workforce Development, Aging, and Community Services (WDACS) primarily due to additional 2011 Realignment and federal funding from the Coronavirus Response and Relief Supplemental Appropriations Act of 2021. (4-VOTES)	5,420,000	--	5,420,000	--	--
<b>9. Home Safe Program:</b> Reflects pass-through funding for the Home Safe Program administered by WDACS to continue the final year of the grant. (4-VOTES)	2,252,000	--	2,252,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>10. CalFresh Employment and Training (CFET) Program Third Party Expansion:</b> Reflects pass-through funding for the CFET Program Third Party Expansion administered by WDACS, fully offset with federal revenue. (4-VOTES)	5,054,000	--	5,054,000	--	--
<b>11. Measure H Carryover:</b> Reflects a carryover of unspent prior-year funding to cover current-year expenditures for Measure H, Initiative C5, administered by the Department of Health Services, to establish a Countywide Veterans Benefits Advocacy Program for veterans experiencing homelessness or at risk of homelessness. (4-VOTES)	1,362,000	--	1,362,000	--	--
<b>12. Home Visiting Program:</b> Reflects a decrease in pass-through funding for the Home Visiting Program administered by the Department of Public Health to align with the State's funding allocation. (3-VOTES)	(4,631,000)	--	(4,631,000)	--	--
<b>Total Changes</b>	<b>25,713,000</b>	<b>0</b>	<b>23,645,000</b>	<b>2,068,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>2,427,864,000</b>	<b>2,443,000</b>	<b>2,234,375,000</b>	<b>191,046,000</b>	<b>13,831.0</b>
<b>PUBLIC SOCIAL SERVICES – ASSISTANCE</b>					
<b>2021-22 Adopted Budget</b>	<b>2,300,860,000</b>	<b>0</b>	<b>1,931,705,000</b>	<b>369,155,000</b>	<b>0.0</b>
<b>1. Guaranteed Basic Income (GBI) Pilot:</b> Reflects one-time funding for the GBI Pilot Program for transition-aged youth. (4-VOTES)	6,500,000	--	--	6,500,000	--
<b>2. General Relief (GR) Anti-Homelessness (GRAH):</b> Reflects one-time funding for GRAH rental subsidies. (4-VOTES)	2,608,000	--	--	2,608,000	--
<b>3. Homeless Initiative (HI) Strategies:</b> Reflects one-time funding for HI Strategy B1 – GRAH rental subsidies for homeless GR participants pursuing Supplemental Security Income (SSI) and B5 – enhance the GRAH rental subsidy program. (4-VOTES)	9,091,000	--	--	9,091,000	--
<b>4. Measure H:</b> Reflects an increase to the FY 2021-22 Measure H funding for HI strategy B1 – GRAH rental subsidy for homeless GR participants pursuing SSI. (4-VOTES)	1,713,000	--	1,713,000	--	--
<b>5. Refugee Employment Program (REP):</b> Reflects an increase for housing vouchers and utility assistance for non-California Work Opportunity and Responsibility to Kids REP participants and asylee orientation session services to refugees and asylees. (4-VOTES)	474,000	--	474,000	--	--
<b>Total Changes</b>	<b>20,386,000</b>	<b>0</b>	<b>2,187,000</b>	<b>18,199,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>2,321,246,000</b>	<b>0</b>	<b>1,933,892,000</b>	<b>387,354,000</b>	<b>0.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>PUBLIC WORKS</b>					
<b>2021-22 Adopted Budget</b>	<b>103,983,000</b>	<b>60,000</b>	<b>64,987,000</b>	<b>38,936,000</b>	<b>0.0</b>
<b>1. Consumer Protection Settlement (CPS) Programs:</b> Reflects an increase of one-time funding for costs associated with the Cannabis Consumer Health and Safety Taskforce, fully offset with an increase in intrafund transfers. (3-VOTES)	338,000	338,000	--	--	--
<b>2. Crossing Guard Program:</b> Reflects an increase of one-time funding for the Crossing Guard Program through the Los Angeles County Office of Education to fund the increased rate of contract services. (4-VOTES)	300,000	--	--	300,000	--
<b>3. Utility User Tax – Measure U (UUT):</b> Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas including Altadena Median improvements (\$229,000); First and Last Mile Plan for the future Lambert Gold Line Station (\$144,000) and Norwalk Gold Line Station (\$143,000); East Los Angeles Holiday Lights (\$118,000); and neighborhood watch signs in various Supervisorial District (SD) 1 communities (\$8,000). (4-VOTES)	642,000	--	--	642,000	--
<b>4. Unincorporated Area Stormwater Program:</b> Reflects an increase of ongoing funding for the operations, maintenance, and post-construction monitoring for completed stormwater quality projects (\$2.8 million) and one-time funding for the County's contribution to the City of Los Angeles for the Ballona Creek Toxic Maximum Daily Load Project (\$1.0 million), and consultant services for the update of planning documents as required by the Municipal Stormwater 4 permit (\$2.0 million). (4-VOTES)	5,727,000	--	--	5,727,000	--
<b>5. Carryover Requests:</b> Reflects an increase of one-time unspent funding for the 7th Avenue Community Improvements Project in Hacienda Heights (\$746,000); SD1 and SD5 unincorporated County road projects (\$583,000); Drought Resiliency Work Plan (\$517,000); High Desert Corridor (\$180,000); Office of Oil and Gas (\$169,000); Tujunga Wash Maintenance and Servicing (\$145,000); Unincorporated Area Stormwater (\$202,000); Pre-County improvement projects (\$75,000); and Valinda Community Enhancement Team (\$3,000). (4-VOTES)	2,620,000	--	--	2,620,000	--
<b>Total Changes</b>	<b>9,627,000</b>	<b>338,000</b>	<b>0</b>	<b>9,289,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>113,610,000</b>	<b>398,000</b>	<b>64,987,000</b>	<b>48,225,000</b>	<b>0.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>REGIONAL PLANNING</b>					
<b>2021-22 Adopted Budget</b>	<b>37,303,000</b>	<b>59,000</b>	<b>8,146,000</b>	<b>29,098,000</b>	<b>191.0</b>
<b>1. Salaries and Employee Benefits:</b> Reflects an increase of one-time funding for 3.0 ordinance-only Senior Regional Planners to support the Woolsey Fire and housing efforts. (4-VOTES)	476,000	--	--	476,000	--
<b>2. Services and Supplies:</b> Reflects a one-time increase in Services and Supplies to fund the Hall of Records' security costs, the Equity Indicators Tool Update, Airport Land Use Consistency Plan, and the Strategic Plan Update. (4-VOTES)	365,000	--	--	365,000	--
<b>3. Consumer Protection Settlement (CPS) Programs:</b> Reflects an increase of one-time funding for costs associated with the Cannabis Consumer Health and Safety Taskforce, fully offset with an increase in intrafund transfers. (3-VOTES)	312,000	312,000	--	--	--
<b>4. State Grants:</b> Reflects an increase in Services and Supplies for consultant services for various plans and studies, fully offset by an increase in State Grant revenue from the State for the Local Early Action Planning and Regional Early Action Planning grants. (4-VOTES)	2,154,000	--	2,154,000	--	--
<b>5. Utility User Tax – Measure U:</b> Reflects an appropriation increase of unspent Utility User Tax – Measure U funding for programs within the unincorporated areas. (4-VOTES)	126,000	--	--	126,000	--
<b>6. Carryover Requests:</b> Reflects an increase in Services and Supplies due to unspent funding for the Equity Indicators Tool Update (\$20,000), Chapman Woods Community Standards District Update (\$100,000), and Marina Del Rey Local Coastal Program Amendment (\$90,000). (4-VOTES)	210,000	--	--	210,000	--
<b>Total Changes</b>	<b>3,643,000</b>	<b>312,000</b>	<b>2,154,000</b>	<b>1,177,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>40,946,000</b>	<b>371,000</b>	<b>10,300,000</b>	<b>30,275,000</b>	<b>191.0</b>
<b>REGISTRAR-RECORDER/COUNTY CLERK</b>					
<b>2021-22 Adopted Budget</b>	<b>184,356,000</b>	<b>14,000</b>	<b>83,041,000</b>	<b>101,301,000</b>	<b>1,161.0</b>
<b>1. Voting Solutions for All People (VSAP):</b> Reflects ongoing funding (\$25.0 million) and one-time funding (\$31.8 million) necessary for the VSAP election system model that modernized the County's outdated legacy voting system and meets new election law requirements. (4-VOTES)	56,834,000	--	--	56,834,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. <b>Vote By Mail (VBM):</b> Reflects ongoing funding to expand the VBM program due to the Voters Choice Act requirement to send VBM ballots to all Los Angeles County registered voters, partially offset by election revenues. (4-VOTES)	3,208,000	--	1,217,000	1,991,000	--
3. <b>Sample Ballots:</b> Reflects ongoing funding for sample ballot costs to provide all Los Angeles County registered voters a VBM ballot, partially offset by election revenues. (4-VOTES)	1,521,000	--	752,000	769,000	--
4. <b>Pomona Fairplex:</b> Reflects one-time funding for VBM operations facility rental costs at the Pomona Fairplex through December 31, 2021. (4-VOTES)	750,000	--	--	750,000	--
5. <b>Information Technology:</b> Reflects one-time funding for election tracking software and countywide data migration projects. (4-VOTES)	2,718,000	--	--	2,718,000	--
6. <b>Financial Accounting System (FAS):</b> Reflects one-time funding to complete the FAS project which will bridge the gap between the eCAPS and Joint Enterprise Development Interface systems. (4-VOTES)	1,000,000	--	--	1,000,000	--
7. <b>Carryover:</b> Reflects carryover funding for elections services telecommunication costs. (4-VOTES)	1,364,000	--	--	1,364,000	--
8. <b>Vehicle Replacement Program:</b> Reflects one-time funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (3-VOTES)	395,000	--	--	395,000	--
9. <b>State Gubernatorial Recall Election:</b> Reflects one-time State funding for the September 14, 2021 Gubernatorial Recall election. (4-VOTES)	59,793,000	--	59,793,000	--	--
10. <b>Reclassification:</b> Reflects the June 8, 2021 Board-approved position reclassification. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>127,583,000</b>	<b>0</b>	<b>61,762,000</b>	<b>65,821,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>311,939,000</b>	<b>14,000</b>	<b>144,803,000</b>	<b>167,122,000</b>	<b>1,161.0</b>

## RENT EXPENSE

<b>2021-22 Adopted Budget</b>	<b>77,317,000</b>	<b>0</b>	<b>35,622,000</b>	<b>41,695,000</b>	<b>0.0</b>
1. <b>Debt Service Changes:</b> Reflects an increase of \$5.6 million in non-billable debt service costs for Vermont Corridor, a decrease of \$0.9 million in debt service-related costs for centrally-financed projects, and a \$14.6 million realignment to expenditure distribution and revenue based on Museum Associates contribution to the Los Angeles County Museum of Art East Campus Building Replacement debt service. (4-VOTES)	16,061,000	--	14,562,000	1,499,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2. Various Capital and Operating Costs:</b> Reflects increases of \$2.3 million in prior-year funding to cover ongoing projects such as the West Los Angeles Courthouse lease, Yardi, and lease audit services; and \$1.3 million in non-billable lease and operating costs. Also reflects a decrease of \$20.0 million in estimated tenant improvement costs. (4-VOTES)	3,614,000	--	--	3,614,000	--
<b>Total Changes</b>	<b>19,675,000</b>	<b>0</b>	<b>14,562,000</b>	<b>5,113,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>96,992,000</b>	<b>0</b>	<b>50,184,000</b>	<b>46,808,000</b>	<b>0.0</b>
<b>SHERIFF</b>					
<b>2021-22 Adopted Budget</b>	<b>3,453,407,000</b>	<b>108,743,000</b>	<b>1,716,212,000</b>	<b>1,628,452,000</b>	<b>17,040.0</b>
<b>1. Position Adjustments:</b> Reflects approved reorganization and restoration of positions, fully offset by the deletion of various positions, to more accurately reflect current departmental needs. Also reflects adjustments to correct position levels added in prior fiscal years. (3-VOTES)	--	--	--	--	(3.0)
<b>Administration</b>	2,202,000	--	--	2,202,000	10.0
<b>Court</b>	(428,000)	--	--	(428,000)	(2.0)
<b>Custody</b>	--	--	--	--	(2.0)
<b>Detective</b>	(1,722,000)	--	--	(1,722,000)	(8.0)
<b>General Support</b>	(52,000)	--	--	(52,000)	(1.0)
<b>Patrol Clearing</b>	--	--	--	--	--
<b>2. Miscellaneous Realignments:</b> Reflects realignment of appropriation categories and corrections of prior coding entries to more accurately reflect operational needs. (3-VOTES)	--	--	--	--	--
<b>Administration</b>	--	--	--	--	--
<b>County Services</b>	--	--	--	--	--
<b>Detective</b>	--	--	--	--	--
<b>General Support</b>	--	--	--	--	--
<b>Patrol Clearing</b>	--	--	--	--	--
<b>3. Department of Boating and Waterways (DBW) Grant:</b> Reflects an adjustment in State revenue associated with the Board-approved amended resolution to distribute the DBW grant funds solely to the Sheriff's Department. (4-VOTES)	--	--	1,060,000	(1,060,000)	--
<b>Patrol - Specialized and Unallocated (S&amp;U)</b>	--	--	1,060,000	(1,060,000)	--
<b>4. Substance Treatment and Re-entry Transition (START) Program:</b> Reflects AB 109 funding and an increase of 32.0 positions for costs associated with the continuation of the START Program in the jails. (4-VOTES)	4,813,000	--	4,813,000	--	32.0
<b>Custody</b>	4,813,000	--	4,813,000	--	32.0

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>5. Medication-Assisted Treatment (MAT) Program:</b> Reflects AB 109 funding and an increase of 31.0 positions for costs associated with the continuation of the MAT Program in the jails. (4-VOTES)	5,755,000	--	5,755,000	--	31.0
<i>Custody</i>	5,755,000	--	5,755,000	--	31.0
<b>6. Los Angeles Regional Interoperable Communications Authority (LARICS):</b> Reflects a decrease of 2.0 positions, fully offset by LARICS revenue, as per the contract amendment. (3-VOTES)	(386,000)	--	(386,000)	--	(2.0)
<i>County Services</i>	(193,000)	--	(193,000)	--	(1.0)
<i>General Support</i>	(193,000)	--	(193,000)	--	(1.0)
<b>7. Mobile Command Post:</b> Reflects an adjustment to remove prior-year intrafund transfer and revenue that was provided on a one-time basis for the purchase of a Mobile Command Post for the Crescenta Valley Station. (3-VOTES)	(360,000)	(120,000)	(240,000)	--	--
<i>Patrol – S&amp;U</i>	(360,000)	(120,000)	(240,000)	--	--
<b>8. School Resource Deputy:</b> Reflects an increase of 1.0 Deputy Sheriff and associated services, supplies and equipment costs, fully offset by School Resource revenue. (4-VOTES)	329,000	--	329,000	--	1.0
<i>Patrol Clearing</i>	--	--	--	--	1.0
<i>Patrol – S&amp;U</i>	329,000	--	329,000	--	--
<b>9. Contract Changes:</b> Reflects a net decrease of 23.0 positions, fully offset by contract cities revenue and other County departments. (4-VOTES)	(15,591,000)	(17,361,000)	1,770,000	--	(23.0)
<i>County Services</i>	(16,417,000)	(17,361,000)	944,000	--	(25.0)
<i>Patrol Clearing</i>	--	--	--	--	2.0
<i>Patrol – Contract Cities</i>	790,000	--	790,000	--	--
<i>Patrol – S&amp;U</i>	36,000	--	36,000	--	--
<b>10. Real Estate Fraud Team:</b> Reflects an increase of 1.0 Deputy Sheriff, fully offset by Real Estate Fraud revenue. (4-VOTES)	244,000	--	244,000	--	1.0
<i>Detective</i>	244,000	--	244,000	--	1.0
<b>11. Civil Management Bureau:</b> Reflects an increase in salaries and employee benefits for costs associated with civil process operations, fully offset by Operating Transfers In revenue from the Processing Fee Fund. (4-VOTES)	1,745,000	--	1,745,000	--	--
<i>Court</i>	1,745,000	--	1,745,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>12. Vehicle Theft Prevention Program:</b> Reflects an increase in salaries and employee benefits for costs associated with vehicle theft prevention activities, fully offset by Operating Transfers In revenue from the Vehicle Theft Prevention Fund. (4-VOTES)	1,722,000	--	1,722,000	--	--
<i>Detective</i>	1,722,000	--	1,722,000	--	--
<b>13. Los Angeles County Regional Identification System (LACRIS):</b> Reflects an increase of 1.0 Law Enforcement Technician, fully offset by Operating Transfers In revenue from the Automated Fingerprint Identification System Fund. (4-VOTES)	139,000	--	139,000	--	1.0
<i>General Support</i>	139,000	--	139,000	--	1.0
<b>14. Various Grant Adjustments:</b> Reflects net changes in appropriation, intrafund transfers, and revenue to account for the elimination of expired grants and continuation of multi-year grants. (3-VOTES)	(9,240,000)	197,000	(9,437,000)	--	--
<i>Custody</i>	(112,000)	--	(112,000)	--	--
<i>Detective</i>	(1,455,000)	--	(1,455,000)	--	--
<i>General Support</i>	(3,216,000)	--	(3,216,000)	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&amp;U</i>	(4,457,000)	197,000	(4,654,000)	--	--
<b>15. Body-Worn Camera (BWC) Project:</b> Reflects ongoing (\$1.8 million) and one-time (\$7.1 million) funding for costs associated with the completion of the roll-out phase of the BWC project, partially offset by the transfer of funding from the Provisional Finances Uses budget. (4-VOTES)	8,950,000	--	--	8,950,000	--
<i>Detective</i>	7,183,000	--	--	7,183,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&amp;U</i>	1,767,000	--	--	1,767,000	--
<b>16. Veterans Mental Evaluation Team (VMET):</b> Reflects an increase of 6.0 positions and funding for costs associated with expanding the Mental Evaluation Team for the veteran population. (4-VOTES)	1,971,000	--	--	1,971,000	6.0
<i>Patrol Clearing</i>	--	--	--	--	6.0
<i>Patrol – S&amp;U</i>	1,971,000	--	--	1,971,000	--
<b>17. Antelope Valley/Department of Justice (DOJ) Settlement Agreement:</b> Reflects a net increase of 1.0 position and funding for costs associated with mandated reforms as per the settlement agreement with the DOJ. (4-VOTES)	359,000	--	--	359,000	1.0
<i>Patrol Clearing</i>	--	--	--	--	1.0
<i>Patrol – S&amp;U</i>	359,000	--	--	359,000	--



## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>18. Marijuana Eradication Team:</b> Reflects \$1.7 million in ongoing funding for overtime associated with enhanced enforcement against water theft and illegal cannabis grows in the Antelope Valley. Also reflects \$0.7 million in one-time funding primarily for ten trucks. (4-VOTES)	2,443,000	--	--	2,443,000	--
<i>Detective</i>	1,940,000	--	--	1,940,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&amp;U</i>	503,000	--	--	503,000	--
<b>19. Automated Justice Information System (AJIS):</b> Reflects one-time funding for costs associated with consultant services to conduct a Business Process Review of the jail management systems and business operation functions that will be supported with a new Integrated Jail Management System. (4-VOTES)	830,000	--	--	830,000	--
<i>General Support</i>	830,000	--	--	830,000	--
<b>20. Cannabis Consumer Health and Safety Taskforce:</b> Reflects one-time funding for overtime costs associated with combatting illegal dispensaries in unincorporated areas, and illegal grows in the Antelope Valley. (4-VOTES)	2,475,000	--	--	2,475,000	--
<i>Detective</i>	2,475,000	--	--	2,475,000	--
<b>21. Launchers and Ammunition:</b> Reflects one-time funding for costs associated with replacement of existing stunbag shotguns with less lethal weapons and ammunition. (4-VOTES)	1,556,000	--	--	1,556,000	--
<i>General Support</i>	1,556,000	--	--	1,556,000	--
<b>22. Public Safety Sales Tax (Proposition 172):</b> Reflects a projected increase in revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	51,191,000	(51,191,000)	--
<i>Administration</i>	--	--	438,000	(438,000)	--
<i>Custody</i>	--	--	17,115,000	(17,115,000)	--
<i>Detective</i>	--	--	3,685,000	(3,685,000)	--
<i>General Support</i>	--	--	4,232,000	(4,232,000)	--
<i>Patrol – S&amp;U</i>	--	--	25,721,000	(25,721,000)	--
<b>23. Utility User Tax – Measure U (UUT):</b> Reflects one-time funding for costs associated with various community programs. (4-VOTES)	459,000	--	--	459,000	--
<i>County Services</i>	47,000	--	--	47,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&amp;U</i>	237,000	--	--	237,000	--
<i>Patrol – Unincorporated Areas</i>	175,000	--	--	175,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>24. Community Programs:</b> Reflects one-time funding for costs associated with the Crime Suppression Team and increased patrol in the Marina Del Rey beach areas. (3-VOTES)	372,000	--	--	372,000	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&amp;U</i>	372,000	--	--	372,000	--
<b>Total Changes</b>	<b>8,585,000</b>	<b>(17,284,000)</b>	<b>58,705,000</b>	<b>(32,836,000)</b>	<b>45.0</b>
<b>2021-22 Supplemental Changes</b>	<b>3,461,992,000</b>	<b>91,459,000</b>	<b>1,774,917,000</b>	<b>1,595,616,000</b>	<b>17,085.0</b>

## TELEPHONE UTILITIES

<b>2021-22 Adopted Budget</b>	<b>418,000</b>	<b>400,000</b>	<b>18,000</b>	<b>0</b>	<b>0.0</b>
<b>1. Carrier Costs:</b> Reflects an increase of \$20,870,000 in AT&T consulting services for the Registrar-Recorder and County Clerk - Voting Solutions for All People election program fully offset by expenditure distribution. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>418,000</b>	<b>400,000</b>	<b>18,000</b>	<b>0</b>	<b>0.0</b>

## TREASURER AND TAX COLLECTOR

<b>2021-22 Adopted Budget</b>	<b>89,292,000</b>	<b>11,125,000</b>	<b>48,428,000</b>	<b>29,739,000</b>	<b>498.0</b>
<b>1. Property Tax Database (PDB):</b> Reflects one-time funding for Internal Services Department hosting costs for the PDB legacy mainframe. (4-VOTES)	170,000	--	--	170,000	--
<b>2. Public Administrator (PA) Warehouse – Parking Lot Repair:</b> Reflects one-time funding to resurface and repair the parking lot at the PA warehouse. (4-VOTES)	250,000	--	--	250,000	--
<b>3. Hall of Records (HOR) Move:</b> Reflects one-time funding for the PA to move remaining staff and operations from the 8 <sup>th</sup> and 9 <sup>th</sup> floor of HOR to the PA warehouse, freeing the space for another County department to use. (4-VOTES)	100,000	--	--	100,000	--
<b>4. Carryovers:</b> Reflects carryover funding for the purchase of laptops (\$100,000) needed for employees to telework and to complete unfinished projects (\$200,000) at the PA warehouse that were delayed due to the COVID-19 pandemic. (4-VOTES)	300,000	--	--	300,000	--
<b>5. Appstream Solution:</b> Reflects one-time funding for the Appstream solution that maximizes productivity by providing telework staff with secure access to critical applications. (4-VOTES)	250,000	--	--	250,000	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>6. Consumer Protection Settlement (CPS) Programs:</b> Reflects a net decrease for approved CPS programs, fully offset with a decrease in intrafund transfers. (3-VOTES)	(217,000)	(217,000)	--	--	--
<b>Total Changes</b>	<b>853,000</b>	<b>(217,000)</b>	<b>0</b>	<b>1,070,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>90,145,000</b>	<b>10,908,000</b>	<b>48,428,000</b>	<b>30,809,000</b>	<b>498.0</b>
<b>TRIAL COURT OPERATIONS</b>					
<b>2021-22 Adopted Budget</b>	<b>404,402,000</b>	<b>0</b>	<b>63,227,000</b>	<b>341,175,000</b>	<b>50.0</b>
<b>1. AB 1869 (Elimination of Fines and Fees):</b> Reflects one-time funding to backfill the loss of revenue from the impact of AB 1869 that eliminated certain criminal fines and fees. (4-VOTES)	--	--	(940,000)	940,000	--
<b>2. Los Angeles County Bar Association Adult Contract:</b> Reflects one-time funding to address an increase in the adult contract administrative fee associated with supervision and an automated case management system. (4-VOTES)	250,000	--	--	250,000	--
<b>Total Changes</b>	<b>250,000</b>	<b>0</b>	<b>(940,000)</b>	<b>1,190,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>404,652,000</b>	<b>0</b>	<b>62,287,000</b>	<b>342,365,000</b>	<b>50.0</b>
<b>UTILITIES</b>					
<b>2021-22 Adopted Budget</b>	<b>39,969,000</b>	<b>182,000</b>	<b>39,620,000</b>	<b>167,000</b>	<b>0.0</b>
<b>1. Energy Efficiency Revolving Loan Fund:</b> Reflects an increase in one-time funding to augment the existing Energy Efficiency Revolving Loan Fund on an annual basis for the next five years to continuously support energy saving deferred maintenance projects and to accelerate energy efficiency and renewable projects within County facilities. (4-VOTES)	4,500,000	--	--	4,500,000	--
<b>2. Electricity:</b> Reflects an increase of \$12,287,000 in funding to mitigate anticipated electricity rate increases and the delay in receiving the bills from Southern California Edison partially offset by expenditure distribution (\$12,070,000) and revenue (\$205,000). (4-VOTES)	217,000	--	205,000	12,000	--
<b>3. Projects Funded by Southern California Regional Energy Network:</b> Reflects an increase in grant funding. (4-VOTES)	2,565,000	--	2,565,000	--	--
<b>4. Public Agency Revolving Loan Fund:</b> Reflects an increase in funding for the Los Angeles County Public Agency Revolving Loan Fund program. (4-VOTES)	1,200,000	--	1,200,000	--	--
<b>5. Energy Investment Program (EIP):</b> Reflects a decrease in funding for EIP projects identified throughout the County. (3-VOTES)	(1,124,000)	--	(1,124,000)	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. <b>Natural Gas:</b> Reflects a decrease of \$248,000 in funding, expenditure distribution (\$247,000), and revenue (\$1,000) based on the reduction of the natural gas transportation fee. (3-VOTES)	(1,000)	--	(1,000)	--	--
7. <b>Water and Other Utilities:</b> Reflects an increase of \$226,000 offset by expenditure distribution (\$215,000) and revenue (\$11,000) based on current year expenditure and consumption trends. (4-VOTES)	11,000	--	11,000	--	--
8. <b>Energy Efficiency Conservation Block Grant – Better Buildings Program (BBP):</b> Reflects an increase in funding for the remaining balance of the BBP fund. (4-VOTES)	70,000	--	70,000	--	--
9. <b>Civic Center Co-Generation:</b> Reflects an increase of \$1.4 million offset by expenditure distribution to complete the design phase and construction by the Department of Public Works at the Civic Center co-generation plant, offset by Expenditure Distribution. (3-VOTES)	--	--	--	--	--
<b>Total Changes</b>	<b>7,438,000</b>	<b>0</b>	<b>2,926,000</b>	<b>4,512,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>47,407,000</b>	<b>182,000</b>	<b>42,546,000</b>	<b>4,679,000</b>	<b>0.0</b>

**WORKFORCE DEVELOPMENT, AGING AND  
COMMUNITY SERVICES – ADMINISTRATION**

<b>2021-22 Adopted Budget</b>	<b>100,614,000</b>	<b>48,368,000</b>	<b>22,301,000</b>	<b>29,945,000</b>	<b>579.0</b>
1. <b>Adult Protective Services (APS) COVID-19:</b> Reflects an increase in intrafund transfers (IFT) from the federal Coronavirus Response and Relief Supplemental Appropriations Act funding received through the Department of Public Social Services (DPSS) to provide APS programmatic enhancements in response to the COVID-19 pandemic. (3-VOTES)	2,867,000	2,867,000	--	--	--
2. <b>APS Realignment Growth:</b> Reflects the addition of 12.0 positions, offset with 2011 Realignment growth from DPSS to address an increase in caseloads in the APS program. (3-VOTES)	2,553,000	2,553,000	--	--	12.0
3. <b>APS Home Safe Program:</b> Reflects an increase in IFT from the California Department of Social Services as established by AB 1811 funding received through DPSS for the final grant period of housing support to APS clients who are homeless or on the verge of being homeless. (3-VOTES)	283,000	283,000	--	--	--
4. <b>Elderly Nutrition Program Plus:</b> Reflects the carryover of unspent Coronavirus Aid, Relief, and Economic Security (CARES) Coronavirus Relief Fund and Community Development Block Grant (CDBG) funding to provide meals to seniors. (4-VOTES)	1,841,000	--	1,841,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. <b>Family Caregiver and Support Program:</b> Reflects the carryover of unspent CARES funding from the California Department of Aging (CDA) to provide a variety of disaster-relief support for older adults and caregivers. (4-VOTES)	715,000	--	715,000	--	--
6. <b>Older Adult Vaccine Grant:</b> Reflects an increase in one-time revenue from CDA to provide COVID-19 vaccines for older adults and people with disabilities. (4-VOTES)	79,000	--	79,000	--	--
7. <b>Purposeful Aging Los Angeles (PALA):</b> Reflects an increase in one-time revenue over three years and the addition of 2.0 positions, offset with CDBG and Emergency Solutions Grants funding from the Los Angeles Development Authority to implement the PALA Age-Friendly Action Plan. (4-VOTES)	250,000	--	250,000	--	2.0
8. <b>Cal-Fresh Employment and Training Program:</b> Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (3-VOTES)	592,000	592,000	--	--	2.0
9. <b>LA vs. Hate Program:</b> Reflects an increase in IFT from the Department of Mental Health for 211 services related to the program. (3-VOTES)	114,000	114,000	--	--	--
10. <b>Measure H:</b> Reflects a decrease to the FY 2021-22 Measure H Strategy C7 funding to provide subsidized employment for homeless adults. (3-VOTES)	(102,000)	--	(102,000)	--	--
11. <b>Los Nietos Senior Center Funding Transfer:</b> Reflects a transfer of Board of Supervisors Fourth District one-time CDBG funding from the Assistance budget to the Administration budget to provide seniors with a series of mental health, nutrition, and life-skills courses. (3-VOTES)	100,000	--	100,000	--	--
12. <b>LA Found:</b> Reflects a transfer of funding from the Provisional Financing Uses budget unit to support the continuation of the program and the use of one-time fund balance for case management services to be provided to individuals over the age of 18 who are suffering from Alzheimer's, dementia, or other cognitive impairments. (4-VOTES)	1,001,000	--	--	1,001,000	--
13. <b>LA vs. Hate Program Productivity Investment Fund:</b> Reflects one-time grant funding from the Quality and Productivity Commission to support the anti-hate campaign and to combat discrimination and acts of hate-related violence. (4-VOTES)	408,000	--	408,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>14. Department of Consumer and Business Affairs (DCBA) Office of Small Business (OSB) Transfer:</b> Reflects the transfer of positions and related funding from DCBA's OSB to Workforce Development, Aging And Community Services (WDACS) pursuant to the April 20, 2021 Board Motion to establish a standalone Economic Workforce Development Department (EWDD). (4-VOTES)	1,633,000	--	665,000	968,000	10.0
<b>15. Chief Executive Office (CEO) Economic Development Division (EDD) Transfer:</b> Reflects the transfer of positions and related funding from the CEO's EDD to WDACS pursuant to the April 20, 2021 Board Motion to establish a standalone EWDD. (3-VOTES)	2,361,000	--	--	2,361,000	6.0
<b>16. Aging Department (AD) and EWDD:</b> Reflects one-time funding to support phase one of the creation of the new AD and the EWDD, including temporary implementation team staffing. (4-VOTES)	1,618,000	--	--	1,618,000	--
<b>17. Chicana Service Action Center (CSAC) Settlement:</b> Reflects the use of one-time fund balance for the settlement with the Employment Development Department as a result of the criminal case involving the fraudulent use of grant monies by CSAC. (4-VOTES)	2,237,000	--	--	2,237,000	--
<b>18. Utility User Tax – Measure U (UUT):</b> Reflects an appropriation increase of unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	352,000	--	--	352,000	--
<b>19. Utility User Tax – Cy Pres:</b> Reflects the carryover of unspent Utility User Tax – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	165,000	--	--	165,000	--
<b>20. California Office of Emergency Services Resiliency Grant and Film and Digital Media (FDM) Program:</b> Reflects carryover funding for the purchase of back-up power generators for the Antelope Valley, East Los Angeles, and Willowbrook community and senior centers; and to continue the FDM career pathways pilot program. (4-VOTES)	392,000	--	--	392,000	--
<b>21. Vehicle Replacement Plan:</b> Reflects funding for the County's Vehicle Replacement Program to transition the County's motor vehicle fleet to viable clean fuels to support the County's Clean Fuel – Sustainable Fleet policy. (4-VOTES)	156,000	--	36,000	120,000	--
<b>22. Jail-Based Job Center at Century Regional Detention Facility:</b> Reflects carryover funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates. (4-VOTES)	183,000	--	183,000	--	--
<b>Total Changes</b>	<b>19,798,000</b>	<b>6,409,000</b>	<b>4,175,000</b>	<b>9,214,000</b>	<b>32.0</b>
<b>2021-22 Supplemental Changes</b>	<b>120,412,000</b>	<b>54,777,000</b>	<b>26,476,000</b>	<b>39,159,000</b>	<b>611.0</b>

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES – ASSISTANCE</b>					
<b>2021-22 Adopted Budget</b>	<b>115,222,000</b>	<b>17,000,000</b>	<b>77,206,000</b>	<b>21,016,000</b>	<b>0.0</b>
<b>1. Adult Protective Services (APS) Home Safe Program:</b> Reflects an increase in intrafund transfers (IFT) from the California Department of Social Services as established by AB 1811 funding received through the Department of Public Social Services (DPSS) for the final grant period of housing support to APS clients who are homeless or on the verge of being homeless. (3-VOTES)	1,969,000	1,969,000	--	--	--
<b>2. Elderly Nutrition Program Plus:</b> Reflects the carryover of unspent Coronavirus Aid, Relief, and Economic Security (CARES) Coronavirus Relief Fund, Community Development Block Grant (CDBG), and net County cost to provide meals to seniors. (4-VOTES)	15,934,000	--	13,246,000	2,688,000	--
<b>3. Family Caregiver and Support Program:</b> Reflects the carryover of unspent CARES funding from the California Department of Aging (CDA) to provide a variety of disaster-relief support for older adults and caregivers. (4-VOTES)	6,433,000	--	6,433,000	--	--
<b>4. Older Adult Vaccine Grant:</b> Reflects an increase in one-time revenue from CDA to provide COVID-19 vaccines for older adults and people with disabilities. (4-VOTES)	712,000	--	712,000	--	--
<b>5. Cal-Fresh Employment and Training Program:</b> Reflects an increase in IFT from DPSS to provide oversight, billing, technical assistance, and training to new third-party partners. (3-VOTES)	4,462,000	4,462,000	--	--	--
<b>6. Measure H:</b> Reflects a decrease to the FY 2021-22 Measure H Strategy C7 funding to provide subsidized employment for homeless adults. (3-VOTES)	(918,000)	--	(918,000)	--	--
<b>7. Los Nietos Senior Center Funding Transfer:</b> Reflects a transfer of Board of Supervisors Fourth District one-time CDBG funding from the Workforce Development, Aging and Community Services Assistance budget to the Administration budget to provide seniors with a series of mental health, nutrition, and life-skills courses. (3-VOTES)	(100,000)	--	(100,000)	--	--
<b>8. Jail-Based Job Center at Century Regional Detention Facility:</b> Reflects carryover and partial-year two funding from the AB 109 Local Innovation Fund to continue the career training program for female inmates. (4-VOTES)	800,000	--	800,000	--	--

## GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. <b>Homeless Initiative Program:</b> Reflects a decrease in IFT from the Chief Executive Office for program costs. (3-VOTES)	(298,000)	(298,000)	--	--	--
<b>Total Changes</b>	<b>28,994,000</b>	<b>6,133,000</b>	<b>20,173,000</b>	<b>2,688,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>144,216,000</b>	<b>23,133,000</b>	<b>97,379,000</b>	<b>23,704,000</b>	<b>0.0</b>
<b>GRAND TOTAL SUPPLEMENTAL CHANGES</b>	<b>621,735,000</b>	<b>(28,361,000)</b>	<b>832,963,000</b>	<b>(182,867,000)</b>	<b>247.0</b>



## CAPITAL PROJECTS/REFURBISHMENTS

## Changes from the 2021-22 Adopted Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>CAPITAL PROJECTS/REFURBISHMENTS</b>					
<b>2021-22 Adopted Budget</b>	<b>1,026,576,000</b>	<b>0</b>	<b>304,707,000</b>	<b>721,869,000</b>	<b>0.0</b>
<b>1. Agricultural Commissioner/Weight and Measures:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	1,492,000	--	--	1,492,000	--
<b>2. Animal Care and Control:</b> Reflects increased funding due to lower than anticipated prior-year expenditures and funding for the Lancaster Animal Care Center Asphalt Improvements project. (4-VOTES)	1,593,000	--	--	1,593,000	--
<b>3. Assessor:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	979,000	--	939,000	40,000	--
<b>4. Auditor-Controller:</b> Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Auditor-Controller Hall of Records 10th and 11th Floors Refurbishment project. (4-VOTES)	3,956,000	--	--	3,956,000	--
<b>5. Beaches and Harbors:</b> Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for three new capital projects. (4-VOTES)	5,310,000	--	189,000	5,121,000	--
<b>6. Board of Supervisors:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	132,000	--	--	132,000	--
<b>7. Chief Executive Office:</b> Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Hall of Administration 7 <sup>th</sup> Floor Renovation project. (4-VOTES)	3,835,000	--	--	3,835,000	--
<b>8. Consumer and Business Affairs:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	21,000	--	--	21,000	--
<b>9. District Attorney:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	715,000	--	46,000	669,000	--
<b>10. Federal and State Disaster Aid:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	429,000	--	--	429,000	--
<b>11. Fire Department – Lifeguard:</b> Reflects increased funding for the Marina del Rey Public Safety Dock Replacement project. (4-VOTES)	8,176,000	--	(165,000)	8,341,000	--
<b>12. Health Services:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	6,299,000	--	--	6,299,000	--

## CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>13. Internal Services Department:</b> Reflects decreased funding due to higher than anticipated prior-year expenditures and completion of five projects. (3-VOTES)	(699,000)	--	--	(699,000)	--
<b>14. LA County Library:</b> Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(681,000)	--	--	(681,000)	--
<b>15. Medical Examiner – Coroner:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	847,000	--	--	847,000	--
<b>16. Mental Health:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	14,169,000	--	14,149,000	20,000	--
<b>17. Museum of Natural History:</b> Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(10,000)	--	--	(10,000)	--
<b>18. Parks and Recreation:</b> Reflects decreased funding due to higher than anticipated prior-year expenditures and completion of various projects. (3-VOTES)	(765,000)	--	(797,000)	32,000	--
<b>19. Probation:</b> Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for proposed closed-circuit television installation at Probation camps. (4-VOTES)	14,729,000	--	--	14,729,000	--
<b>20. Public Health:</b> Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(478,000)	--	--	(478,000)	--
<b>21. Public Social Services:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	1,350,000	--	--	1,350,000	--
<b>22. Public Ways – Facilities:</b> Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(2,075,000)	--	--	(2,075,000)	--
<b>23. Regional Planning:</b> Reflects decreased funding due to the transfer of funds to the Hall of Records Floor Renovation project. (3-VOTES)	(1,400,000)	--	--	(1,400,000)	--
<b>24. Registrar-Recorder/County Clerk:</b> Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	23,000	--	--	23,000	--
<b>25. Sheriff's Department:</b> Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(4,551,000)	--	922,000	(5,473,000)	--
<b>26. Stormwater Projects:</b> Reflects increased funding due to lower than anticipated prior-year expenditures, grants/contributions from partnerships with cities and other government sources, and additional funding for various new capital projects. (4-VOTES)	19,525,000	--	(44,870,000)	64,395,000	--

## CAPITAL PROJECTS/REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>27. Trial Courts:</b> Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Clara Shortridge Foltz 19th Floor Refurbishment project. (4-VOTES)	10,028,000	--	516,000	9,512,000	--
<b>28. Various Capital Projects:</b> Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for various new capital projects such as the Vermont Corridor Site 2 predevelopment and the Civic Center Power Plant Boilers and Chillers replacement projects. (4-VOTES)	59,343,000	--	(11,642,000)	70,985,000	--
<b>29. Workforce Development, Aging and Community Services:</b> Reflects decreased funding due to higher than anticipated prior-year project expenditures. (3-VOTES)	(138,000)	--	--	(138,000)	--
<b>Total Changes</b>	<b>142,154,000</b>	<b>0</b>	<b>(40,713,000)</b>	<b>182,867,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,168,730,000</b>	<b>0</b>	<b>263,994,000</b>	<b>904,736,000</b>	<b>0.0</b>
<b>GRAND TOTAL SUPPLEMENTAL CHANGES</b>	<b>142,154,000</b>	<b>0</b>	<b>(40,713,000)</b>	<b>182,867,000</b>	<b>0.0</b>

## SPECIAL REVENUE FUNDS

## Changes from the 2021-22 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>AIR QUALITY IMPROVEMENT FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>5,880,000</b>	<b>5,880,000</b>	<b>0.0</b>
1. <b>Traffic Mitigation Program:</b> Reflects an increase of \$500,000 in Operating Transfers Out to fund the purchase of four portable Compressed Natural Gas Fuel Stations, fully funded with revenue from the Mobile Source Air Pollution Reduction Review Committee. (4-VOTES)	500,000	500,000	--
2. <b>Employee Commute Reduction and Telework Programs:</b> Reflects a decrease of \$55,000 in Appropriations for Contingencies, offset by a decrease in interest income earned in the Air Quality Improvement Fund. (3-VOTES)	(55,000)	(55,000)	--
<b>Total Changes</b>	<b>445,000</b>	<b>445,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>6,325,000</b>	<b>6,325,000</b>	<b>0.0</b>
<b>ASSET DEVELOPMENT IMPLEMENTATION FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>52,933,000</b>	<b>52,933,000</b>	<b>0.0</b>
1. <b>Other Changes:</b> Reflects an increase in funding due to higher than anticipated revenue and a decrease in Appropriations for Contingencies. (4-VOTES)	600,000	600,000	--
<b>Total Changes</b>	<b>600,000</b>	<b>600,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>53,533,000</b>	<b>53,533,000</b>	<b>0.0</b>
<b>CIVIC ART SPECIAL FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>2,729,000</b>	<b>2,729,000</b>	<b>0.0</b>
1. <b>Services and Supplies:</b> Reflects an increase of \$1.4M in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Other Changes:</b> Reflects an increase in funding due to higher than anticipated revenue. (4-VOTES)	242,000	242,000	--
<b>Total Changes</b>	<b>242,000</b>	<b>242,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>2,971,000</b>	<b>2,971,000</b>	<b>0.0</b>
<b>CIVIC CENTER EMPLOYEE PARKING</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>7,310,000</b>	<b>7,310,000</b>	<b>0.0</b>
1. <b>Ministerial Adjustment:</b> Reflects the realignment of revenue based on current trends. (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>7,310,000</b>	<b>7,310,000</b>	<b>0.0</b>
<b>CONSUMER PROTECTION SETTLEMENT FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>56,704,000</b>	<b>56,704,000</b>	<b>0.0</b>
1. <b>Obligated Fund Adjustment:</b> Reflects a decrease in Appropriations for Contingencies and a corresponding increase in the obligated funds committed for Consumer Protection Settlement (CPS) programs. (4-VOTES)	--	--	--

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. <b>CPS Programs:</b> Reflects an increase in Operating Transfers Out for approved FY 2021-22 CPS programs, fully offset by commitment cancellations. (4-VOTES)	5,157,000	5,157,000	--
<b>Total Changes</b>	<b>5,157,000</b>	<b>5,157,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>61,861,000</b>	<b>61,861,000</b>	<b>0.0</b>
<b>COURTHOUSE CONSTRUCTION FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	15,333,000	15,333,000	0.0
1. <b>Miscellaneous Adjustment:</b> Reflects the realignment of revenue based on anticipated collections. (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>2021-22 Supplemental Changes</b>	<b>15,333,000</b>	<b>15,333,000</b>	<b>0.0</b>
<b>CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	70,579,000	70,579,000	0.0
1. <b>Miscellaneous Adjustment:</b> Reflects a net increase in appropriation offset by an increase in revenue and a decrease in Appropriations for Contingencies and Operating Transfers Out. (4-VOTES)	1,975,000	1,975,000	--
<b>Total Changes</b>	<b>1,975,000</b>	<b>1,975,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>72,554,000</b>	<b>72,554,000</b>	<b>0.0</b>
<b>DISTRICT ATTORNEY – ASSET FORFEITURE FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,265,000	1,265,000	0.0
1. <b>Realignment of Financing Uses:</b> Reflects an increase in Services and Supplies to fund qualified law enforcement expenditures for the Bureau of Investigations offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>0.0</b>
<b>DNA IDENTIFICATION FUND – LOCAL SHARE</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,317,000	2,317,000	0.0
1. <b>Realignment of Financing Uses:</b> Reflects a decrease in Appropriations for Contingencies and an increase in Services and Supplies to provide for reimbursement to eligible agencies for costs related to DNA sample collection and storage based on prior-year actuals. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>2,317,000</b>	<b>2,317,000</b>	<b>0.0</b>
<b>FIRE DEPARTMENT HELICOPTER A.C.O. FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	20,573,000	20,573,000	0.0
1. <b>Debt Obligation Payoff:</b> Reflects a one-time increase of \$14,545,000 in Services and Supplies to pay off the remaining debt obligation on 2.0 Sikorsky Firehawk helicopters, offset by a decrease of \$14,491,000 in Appropriations for Contingencies and the use of \$54,000 from reserves. (4-VOTES)	54,000	54,000	--

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. <b>Release of Debt Obligation Funding:</b> Reflects the deletion of an ongoing \$2,800,000 funding transfer from the Fire District that will no longer be required after debt obligations are met. (3-VOTES)	(2,800,000)	(2,800,000)	--
<b>Total Changes</b>	<b>(2,746,000)</b>	<b>(2,746,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>17,827,000</b>	<b>17,827,000</b>	<b>0.0</b>
<b>FIRE DEPARTMENT VEHICLE A.C.O. FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
1. <b>Vehicle Replacement Funding:</b> Reflects the addition of appropriation for the purchase of emergency apparatus and non-emergency vehicles, offset by an Operating Transfers In from the Fire District's operating budget. (4-VOTES)	10,322,000	10,322,000	--
<b>Total Changes</b>	<b>10,322,000</b>	<b>10,322,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>10,322,000</b>	<b>10,322,000</b>	<b>0.0</b>
<b>HEALTH SERVICES – HOSPITAL SERVICES FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>2,752,000</b>	<b>2,752,000</b>	<b>0.0</b>
1. <b>Projected Collections Increase:</b> Reflects an increase in Forfeitures and Penalties and Interest revenue, a decrease to Appropriation for Contingencies, and a corresponding increase in Services and Supplies. (4-VOTES)	2,022,000	2,022,000	--
<b>Total Changes</b>	<b>2,022,000</b>	<b>2,022,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>4,774,000</b>	<b>4,774,000</b>	<b>0.0</b>
<b>HEALTH SERVICES – MEASURE B SPECIAL TAX FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>320,262,000</b>	<b>320,262,000</b>	<b>0.0</b>
1. <b>Projected Collections Increase:</b> Reflects a net increase in appropriation based on the projected net increase in Measure B Special Tax collections for FY 2021-22. (4-VOTES)	3,217,000	3,217,000	--
2. <b>Private Hospital Payments:</b> Reflects a realignment of \$4.6 million in funding to private hospital payments and a realignment of \$2.0 million to fund programs approved by the Board per the Measure B Advisory Board (MBAB) recommendations. (3-VOTES)	--	--	--
3. <b>County Departments Funding Allocations:</b> Reflects a realignment of \$0.4 million to fund other County departments for various projects and a realignment of \$1.8 million for various projects approved by the Board per the MBAB recommendations. (3-VOTES)	--	--	--
4. <b>Office of Violence Prevention:</b> Reflects a realignment of \$5.0 million in one-time funding to expand the Department of Public Health's Office of Violence Prevention services in Trauma Prevention Initiative communities and \$0.4 million in one-time funding to implement a Crisis Response and Violence Intervention pilot program. (3-VOTES)	--	--	--
5. <b>Appropriation Realignment:</b> Reflects a realignment of funding from Appropriations for Contingencies to align the budget for anticipated experience. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>3,217,000</b>	<b>3,217,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>323,479,000</b>	<b>323,479,000</b>	<b>0.0</b>

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>HEALTH SERVICES – PHYSICIANS SERVICES FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,080,000	2,080,000	0.0
1. <b>Projected Collections Increase:</b> Reflects an increase in fines and forfeitures and interest revenue, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2021-22. (4-VOTES)	3,471,000	3,471,000	--
<b>Total Changes</b>	<b>3,471,000</b>	<b>3,471,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>5,551,000</b>	<b>5,551,000</b>	<b>0.0</b>
<b>HOMELESS AND HOUSING – MEASURE H SPECIAL TAX</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	541,898,000	541,898,000	0.0
1. <b>Measure H Homeless Initiative (HI) Strategies:</b> Reflects an adjustment to align the budget to the FY 2021-22 HI Funding Recommendation Board Letter approved on July 17, 2021. (4-VOTES)	67,520,000	--	--
2. <b>Measure H Revenue:</b> Reflects an increase in projected revenue collections (4-VOTES)	--	59,323,000	--
3. <b>Appropriations for Contingencies:</b> Reflects a decrease to Appropriations for Contingencies. (4-VOTES)	(115,151,000)	--	--
3. <b>Committed for Homeless Programs:</b> Reflects an increase in obligated fund balance committed for Homeless Programs for Future Years due to additional fund balance. (4-VOTES)	106,954,000	--	--
<b>Total Changes</b>	<b>59,323,000</b>	<b>59,323,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>601,221,000</b>	<b>601,221,000</b>	<b>0.0</b>
<b>INFORMATION TECHNOLOGY INFRASTRUCTURE FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	32,149,000	32,149,000	0.0
1. <b>Appropriation Realignment:</b> Reflects a decrease in Appropriations for Contingencies and an increase in Services and Supplies and other financing uses. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>32,149,000</b>	<b>32,149,000</b>	<b>0.0</b>
<b>LA COUNTY LIBRARY</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	216,955,000	216,955,000	1,299.0
1. <b>Books and Materials:</b> Reflects one-time funding to augment the Books and Materials budget, offset by an increase in Operating Transfers In revenue. (4-VOTES)	2,000,000	2,000,000	--
2. <b>Security Services:</b> Reflects one-time funding for security officers at the most high-risk libraries, offset by an increase in Operating Transfers In revenue. (4-VOTES)	1,600,000	1,600,000	--
3. <b>Florence Library – Furniture, Fixtures, and Equipment:</b> Reflects a transfer of funding from the Florence Library Project for furniture, fixtures, and equipment, offset by an increase in Operating Transfers In revenue. (4-VOTES)	500,000	500,000	--
4. <b>Tool Lending Program:</b> Reflects funding from the California State Library grant for the Tool Lending program. (4-VOTES)	110,000	110,000	--
5. <b>Property Tax:</b> Reflects a projected increase in property tax revenue. (4-VOTES)	1,595,000	1,595,000	--
6. <b>Utility User Tax – Measure U:</b> Reflects the re-appropriation of funding to continue projects in the unincorporated area. (4-VOTES)	7,136,000	7,136,000	--

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
7. <b>Additional Fund Balance:</b> Reflects an increase of \$11,850,000 to obligated fund balance committed for budget uncertainties and an increase of \$352,000 to services and supplies; offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>12,941,000</b>	<b>12,941,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>229,896,000</b>	<b>229,896,000</b>	<b>1,299.0</b>
<b>LA COUNTY LIBRARY – DEVELOPER FEE SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>8,215,000</b>	<b>8,215,000</b>	<b>0.0</b>
1. <b>Services and Supplies:</b> Reflects an increase of in Services and Supplies, offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Revenue Adjustments:</b> Reflects an adjustment to appropriation and revenue to align with current trends. (3-VOTES)	(57,000)	(57,000)	--
<b>Total Changes</b>	<b>(57,000)</b>	<b>(57,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>8,158,000</b>	<b>8,158,000</b>	<b>0.0</b>
<b>MEASURE W – SCW MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>11,828,000</b>	<b>11,828,000</b>	<b>0.0</b>
1. <b>Other Financing Uses:</b> Reflects an increase of \$5.5 million in Other Financing Uses, offset by a corresponding decrease in Capital Assets – Infrastructure. (3-VOTES)	--	--	--
2. <b>Capital Assets – Infrastructure:</b> Reflects an increase of \$42,000 in Capital Assets – Infrastructure, offset by a corresponding increase in interest revenue. (4-VOTES)	42,000	42,000	--
<b>Total Changes</b>	<b>42,000</b>	<b>42,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>11,870,000</b>	<b>11,870,000</b>	<b>0.0</b>
<b>MENTAL HEALTH SERVICES ACT (MHSA) FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>1,328,133,000</b>	<b>1,328,133,000</b>	<b>0.0</b>
1. <b>MHSA Plan Adjustments:</b> Reflects a decrease of \$10.1 million in Other Financing Uses offset by an increase in obligated fund balance Committed for Budget Uncertainties, to reflect continued implementation of MHSA plans as well as a decrease in time-limited funding for services provided in partnership with various other County departments. (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,328,133,000</b>	<b>1,328,133,000</b>	<b>0.0</b>
<b>PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>21,374,000</b>	<b>21,374,000</b>	<b>0.0</b>
1. <b>Realignment of Financing Uses:</b> Reflects a decrease of \$2,746,000 from Appropriations for Contingencies, offset with an increase to Services and Supplies to fund improvement projects. (4-VOTES)	--	--	--



## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. <b>Realignment of Financing Uses:</b> Reflects a decrease of \$86,000 from Other Financing Uses, offset with an increase to Services and Supplies to fund improvement projects. (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>21,374,000</b>	<b>21,374,000</b>	<b>0.0</b>
<b>PARKS AND RECREATION – GOLF COURSE OPERATING FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>14,138,000</b>	<b>14,138,000</b>	<b>0.0</b>
1. <b>VICO Settlement:</b> Reflects an increase of \$350,000 in revenue from the expected VICO settlement payment, offset by an increase in Other Financing Uses to help fund the Parks After Dark program in Parks' operating budget. (4-VOTES)	350,000	350,000	--
2. <b>Diamond Bar Golf Course Closure:</b> Reflects an increase of \$1,311,000 in revenue from the San Gabriel Valley Council of Governments to reimburse the operator of the Diamond Bar Golf Course during the 18-month closure beginning on September 1, 2021 and ending on February 28, 2023. (4-VOTES)	1,311,000	1,311,000	--
3. <b>Miscellaneous Changes:</b> Reflects various zero net cleanups and realignments. (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>1,661,000</b>	<b>1,661,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>15,799,000</b>	<b>15,799,000</b>	<b>0.0</b>
<b>PARKS AND RECREATION – OFF-HIGHWAY VEHICLE FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>973,000</b>	<b>973,000</b>	<b>0.0</b>
1. <b>Realignment of Financing Uses:</b> Reflects a decrease of \$113,000 from Appropriations for Contingencies, offset with an increase to Services and Supplies to fund qualifying expenses related to improving and maintaining off-highway recreational areas. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>973,000</b>	<b>973,000</b>	<b>0.0</b>
<b>PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>4,358,000</b>	<b>4,358,000</b>	<b>0.0</b>
1. <b>Realignment of Financing Uses:</b> Reflects a decrease of \$3,000 from Other Financing Uses, offset with an increase in Services and Supplies to close the completed Arboretum Roof Project (Capital Project No. 87459). (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>4,358,000</b>	<b>4,358,000</b>	<b>0.0</b>
<b>PARKS AND RECREATION – SPECIAL DEVELOPMENT FUND – REGIONAL PARKS</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>2,714,000</b>	<b>2,714,000</b>	<b>0.0</b>
1. <b>Realignment of Financing Uses:</b> Reflects a decrease of \$75,000 from Appropriations for Contingencies, offset by an increase in Services and Supplies for qualified expenses. (4-VOTES)	--	--	--
2. <b>Realignment of Financing Uses:</b> Reflects a decrease of \$16,000 from Other Financing Uses, offset by an increase in Services and Supplies for qualified expenditures. (3-VOTES)	--	--	--

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. <b>Revenue Adjustment:</b> Reflects the revenue reduction in accordance with the February 23, 2021 Board letter, allowing the deposit of all vehicle entrance and boat launching fees into Parks and Recreation's operating budget. (3-VOTES)	(900,000)	(900,000)	--
<b>Total Changes</b>	<b>(900,000)</b>	<b>(900,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,814,000</b>	<b>1,814,000</b>	<b>0.0</b>
<b>PARKS AND RECREATION – TESORO ADOBE PARK FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	295,000	295,000	0.0
1. <b>Realignment of Financing Uses:</b> Reflects a decrease of \$22,000 from Appropriations for Contingencies, offset with an increase Services and Supplies to fund qualified Tesoro Adobe Park activities. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>295,000</b>	<b>295,000</b>	<b>0.0</b>
<b>PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	130,910,000	130,910,000	0.0
1. <b>CCPIF:</b> Reflects an increase of \$8.5 million in Other Financing Uses (\$1.0 million for Probation and \$7.5 million for the Office of Diversion and Reentry) and an increase of \$25.0 million in Services and Supplies for the Adult Probation System, fully offset by a corresponding decrease of \$33.5 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>130,910,000</b>	<b>130,910,000</b>	<b>0.0</b>
<b>PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	105,686,000	105,686,000	0.0
1. <b>JJCPA:</b> Reflects an increase of \$15,391,000 in Other Financing Uses, offset by a decrease in Appropriations for Contingencies (\$10,652,000) and Services and Supplies (\$4,739,000) to finance various programs. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>105,686,000</b>	<b>105,686,000</b>	<b>0.0</b>
<b>PROBATION – JUVENILE JUSTICE REALIGNMENT BLOCK GRANT (JJRBG) FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	0	0	0.0
1. <b>JJRBG:</b> Reflects the establishment of the JJRBG as an interest-bearing Special Revenue Fund. (4-VOTES)	8,299,000	8,299,000	--
<b>Total Changes</b>	<b>8,299,000</b>	<b>8,299,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>8,299,000</b>	<b>8,299,000</b>	<b>0.0</b>

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>PRODUCTIVITY INVESTMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	8,073,000	8,073,000	0.0
1. <b>Operating Transfers In:</b> Reflects one-time funding to provide departments with grants and/or loans to pursue innovative projects to enhance the quality, productivity, efficiency, and revenue streams for County services (\$2.0 million), partially offset by a decrease in loan payment revenue (\$319,000). Also includes the realignment of Appropriations for Contingencies to Operating Transfers Out for grants/loans. (4-VOTES)	1,681,000	1,681,000	--
<b>Total Changes</b>	<b>1,681,000</b>	<b>1,681,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>9,754,000</b>	<b>9,754,000</b>	<b>0.0</b>
<b>PUBLIC HEALTH – LEAD PAINT SETTLEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	38,689,000	38,689,000	0.0
1. <b>Appropriation Realignment:</b> Reflects a realignment of funding from Appropriations for Contingencies to align the budget for anticipated experience. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>38,689,000</b>	<b>38,689,000</b>	<b>0.0</b>
<b>PUBLIC HEALTH – SOCAL GAS SETTLEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	24,320,000	24,320,000	0.0
1. <b>Projected Collections Increase:</b> Reflects an increase in interest revenue and a corresponding increase in appropriation based on the estimated revenue collections for FY 2021-22. (4-VOTES)	4,000	4,000	--
2. <b>Appropriation Realignment:</b> Reflects a realignment between Appropriations for Contingencies, Services and Supplies, and Capital Assets. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>24,324,000</b>	<b>24,324,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – ARTICLE 3 – BIKEWAY FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,075,000	3,075,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$1.1 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>3,075,000</b>	<b>3,075,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – MEASURE M LOCAL RETURN FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	51,973,000	51,973,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$5.8 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Capital Assets – Infrastructure:</b> Reflects an increase of \$650,000 in Capital Assets – Infrastructure, offset by an increase in Other Charges for Services revenue to finance the 7 <sup>th</sup> Avenue Community Improvements Project in Hacienda Heights. (4-VOTES)	650,000	650,000	--
<b>Total Changes</b>	<b>650,000</b>	<b>650,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>52,623,000</b>	<b>52,623,000</b>	<b>0.0</b>

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>PUBLIC WORKS – MEASURE R LOCAL RETURN FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	66,588,000	66,588,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$7.4 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>66,588,000</b>	<b>66,588,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	107,703,000	107,703,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$287,000 in Services and Supplies, offset by a corresponding increase in Other Charges for Services revenue for the Norwalk and Lambert Stations Projects. (4-VOTES)	287,000	287,000	--
2. <b>Services and Supplies:</b> Reflects an increase of \$26.2 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. <b>Capital Assets – Infrastructure:</b> Reflects an increase of \$10.0 million in Capital Assets – Infrastructure, offset by a corresponding decrease in Appropriations for Contingencies to finance various projects within the Bikeways, Traffic Congestion Management and Unincorporated Roads programs. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>287,000</b>	<b>287,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>107,990,000</b>	<b>107,990,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – ROAD FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	388,845,000	388,845,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$8.7 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Services and Supplies:</b> Reflects an increase of \$582,000 in Services and Supplies, offset by a corresponding increase in Charges for Services – Other Revenue to finance unincorporated County road projects. (4-VOTES)	582,000	582,000	--
3. <b>Capital Assets – Building and Improvements:</b> Reflects an increase of \$1.7 million in Capital Assets – Building and Improvements, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>Capital Assets – Infrastructure:</b> Reflects an increase of \$6.9 million in Capital Assets – Infrastructure, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>Capital Assets – Equipment:</b> Reflects an increase of \$1.0 million in Capital Assets – Equipment, offset by an increase of \$500,000 in Other Governmental Agencies revenue and \$500,000 in Transfers In revenue for the purchase of equipment for the Certified Natural Gas Fuel Stations. (4-VOTES)	1,000,000	1,000,000	--
<b>Total Changes</b>	<b>1,582,000</b>	<b>1,582,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>390,427,000</b>	<b>390,427,000</b>	<b>0.0</b>

## SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>PUBLIC WORKS – SATIVA WATER SYSTEM FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	7,304,000	7,304,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$2.4 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>7,304,000</b>	<b>7,304,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – SOLID WASTE MANAGEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	59,164,000	59,164,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$11.0 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>59,164,000</b>	<b>59,164,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – TRANSIT OPERATIONS FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	50,516,000	50,516,000	0.0
1. <b>Services and Supplies:</b> Reflects an increase of \$6.8 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Other Charges:</b> Reflects an increase of \$2.0 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies for a Funding Agreement with the Los Angeles County Development Authority for the Crenshaw Crossing Project. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>50,516,000</b>	<b>50,516,000</b>	<b>0.0</b>
<b>SHERIFF – AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	85,241,000	85,241,000	0.0
1. <b>Automated Fingerprint Identification System:</b> Reflects an increase of \$139,000 in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>85,241,000</b>	<b>85,241,000</b>	<b>0.0</b>
<b>SHERIFF – PROCESSING FEE FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,192,000	6,192,000	0.0
1. <b>Processing Fee Fund:</b> Reflects an increase of \$1,745,000 in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>6,192,000</b>	<b>6,192,000</b>	<b>0.0</b>

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>SHERIFF – VEHICLE THEFT PREVENTION PROGRAM FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	37,624,000	37,624,000	0.0
1. <b>Vehicle Theft Prevention Program:</b> Reflects an increase of \$1,722,000 in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>37,624,000</b>	<b>37,624,000</b>	<b>0.0</b>
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<b>GRAND TOTAL SUPPLEMENTAL CHANGES</b>	<b>110,218,000</b>	<b>110,218,000</b>	<b>0.0</b>

## CAPITAL PROJECTS SPECIAL FUNDS

## Changes from the 2021-22 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>GAP LOAN CAPITAL PROJECT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	43,355,000	43,355,000	0.0
1. <b>Various Capital Projects:</b> Reflects a realignment of funding from Other Financing Uses to Appropriations for Contingencies due to lower than anticipated expenditures for various capital projects. (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>43,355,000</b>	<b>43,355,000</b>	<b>0.0</b>
<b>LA COUNTY LIBRARY – A.C.O. FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,945,000	3,945,000	0.0
1. <b>Services and Supplies:</b> Reflects a decrease in anticipated revenue, offset by a reduction in Services and Supplies. (3-VOTES)	(25,000)	(25,000)	--
<b>Total Changes</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>3,920,000</b>	<b>3,920,000</b>	<b>0.0</b>
<b>LEASE REVENUE OBLIGATION NOTES – FACILITY REINVESTMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	127,819,000	127,819,000	0.0
1. <b>Various Capital Projects:</b> Reflects a decrease in lease revenue obligation notes to fund various capital projects. (3-VOTES)	(3,358,000)	(3,358,000)	--
<b>Total Changes</b>	<b>(3,358,000)</b>	<b>(3,358,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>124,461,000</b>	<b>124,461,000</b>	<b>0.0</b>
<b>LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	42,791,000	42,791,000	0.0
1. <b>Behavioral Health Center:</b> Reflects a decrease in lease revenue obligation notes due to the budget close out of the Martin Luther King, Jr. Medical Center Behavioral Health Center. (3-VOTES)	(20,257,000)	(20,257,000)	--
<b>Total Changes</b>	<b>(20,257,000)</b>	<b>(20,257,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>22,534,000</b>	<b>22,534,000</b>	<b>0.0</b>
<b>LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	89,553,000	89,553,000	0.0
1. <b>Various Capital Projects:</b> Reflects an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	41,000	41,000	--
<b>Total Changes</b>	<b>41,000</b>	<b>41,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>89,594,000</b>	<b>89,594,000</b>	<b>0.0</b>

## CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>LEASE REVENUE OBLIGATION NOTES – LAC+USC MEDICAL CENTER CAPITAL IMPROVEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	17,144,000	17,144,000	0.0
1. <b>Women and Children's Hospital:</b> Reflects a decrease in lease revenue obligation notes due to the budget close out of the LAC+USC Medical Center Women and Children's Hospital Demolition. (3-VOTES)	(1,483,000)	(1,483,000)	--
<b>Total Changes</b>	<b>(1,483,000)</b>	<b>(1,483,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>15,661,000</b>	<b>15,661,000</b>	<b>0.0</b>
<b>LEASE REVENUE OBLIGATION NOTES – MARTIN LUTHER KING JR. CAPITAL IMPROVEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,514,000	1,514,000	0.0
1. <b>Project Costs:</b> Reflects a realignment of funding from Appropriations for Contingencies to Capital Projects to fund project costs. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,514,000</b>	<b>1,514,000</b>	<b>0.0</b>
<b>LEASE REVENUE OBLIGATION NOTES – OLIVE VIEW MEDICAL CAMPUS IMPROVEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	13,191,000	13,191,000	0.0
1. <b>Miscellaneous:</b> Reflects an increase in lease revenue obligation notes to fund the Board-approved Olive View-UCLA Medical Center Fire Alarm and Nurse Call Systems. (4-VOTES)	20,600,000	20,600,000	--
<b>Total Changes</b>	<b>20,600,000</b>	<b>20,600,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>33,791,000</b>	<b>33,791,000</b>	<b>0.0</b>
<b>LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES IMPROVEMENT FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	38,650,000	38,650,000	0.0
1. <b>Various Capital Projects:</b> Reflects an increase in lease revenue obligation notes to fund various capital projects. (4-VOTES)	24,442,000	24,442,000	--
<b>Total Changes</b>	<b>24,442,000</b>	<b>24,442,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>63,092,000</b>	<b>63,092,000</b>	<b>0.0</b>
<b>LEASE REVENUE OBLIGATION NOTES – REAL ESTATE TENANT IMPROVEMENTS FUND</b>			
2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,625,000	4,625,000	0.0
1. <b>Various Projects:</b> Reflects an increase in lease revenue obligation notes to fund various Real Estate Tenant Improvement projects. (4-VOTES)	21,046,000	21,046,000	--
<b>Total Changes</b>	<b>21,046,000</b>	<b>21,046,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>25,671,000</b>	<b>25,671,000</b>	<b>0.0</b>



## CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>MARINA REPLACEMENT A.C.O. FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>38,321,000</b>	<b>38,321,000</b>	<b>0.0</b>
1. <b>Realignment of Financing Uses:</b> Reflects an increase of \$813,000 in Capital Assets – Building and Improvements for various projects, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Capital Project Changes:</b> Reflects an increase of \$2,136,000 in Services and Supplies and \$1,626,000 in Fixed Assets – Building and Improvements for various projects, offset by an increase of \$3,762,000 in Charges for Services – Capital Projects revenue. (4-VOTES)	3,762,000	3,762,000	--
<b>Total Changes</b>	<b>3,762,000</b>	<b>3,762,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>42,083,000</b>	<b>42,083,000</b>	<b>0.0</b>
<b>PARK IN-LIEU FEES A.C.O. FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>4,843,000</b>	<b>4,843,000</b>	<b>0.0</b>
1. <b>Various Capital Projects:</b> Reflects the transfer of funding from Appropriations for Contingencies to Other Charges to fund various capital projects. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>4,843,000</b>	<b>4,843,000</b>	<b>0.0</b>
<b>GRAND TOTAL SUPPLEMENTAL CHANGES</b>	<b>44,768,000</b>	<b>44,768,000</b>	<b>0.0</b>

## SPECIAL DISTRICT FUNDS

## Changes from the 2021-22 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>FIRE</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>1,426,679,000</b>	<b>1,426,679,000</b>	<b>4,740.0</b>
<b>1. Reduction of Boating Safety and Enforcement Financial Aid Program Funding:</b> Reflects reduction in Lifeguard Bureau overtime appropriation to offset the loss of revenue. (3-VOTES)	(1,060,000)	(1,060,000)	--
<i>Lifeguard</i>	(1,060,000)	(1,060,000)	--
<b>2. Replacement of Boating Safety and Enforcement Financial Aid Program Funding:</b> Reflects the addition of net County cost to avoid curtailing Lifeguard Division ocean rescue operations. (4-VOTES)	1,060,000	1,060,000	--
<i>Lifeguard</i>	1,060,000	1,060,000	--
<b>3. Emergency Operations:</b> Reflects funding to purchase equipment to create additional paramedic assessment units and a device that ensures that breathing apparatuses are properly fitted to emergency personnel. (4-VOTES)	750,000	--	--
<i>Emergency Medical Services</i>	675,000	--	--
<i>Operations</i>	75,000	--	--
<b>4. Administrative Operations:</b> Reflects funding primarily for station computer replacements, station security cameras, timekeeping system maintenance costs, EPIC-LA permit system costs, a security fence, and other administrative needs. (4-VOTES)	1,936,000	--	--
<i>Administrative</i>	1,546,000	--	--
<i>Operations</i>	19,000	--	--
<i>Prevention</i>	100,000	--	--
<i>Special Services</i>	271,000	--	--
<b>5. Community Outreach, Recruitment, Diversity, and Inclusion (CORDI) Support Positions:</b> Reflects the reclassification of 1.0 Training and Communications Specialist to an Administrative Services Manager II to manage the CORDI unit. (3-VOTES)	--	--	--
<i>Administrative</i>	--	--	--
<b>6. Construction and Maintenance Projects:</b> Reflects funding for various critical maintenance projects at various stations, headquarters, and the Del Valle Training Center. (4-VOTES)	2,400,000	--	--
<i>Special Services</i>	2,400,000	--	--
<b>7. Vehicle Accumulative Capital Outlay Fund:</b> Reflects the transfer of funding to the Vehicle Accumulative Capital Outlay Fund, to be used for future emergency apparatus and non-emergency vehicle fleet replacement purchases. (4-VOTES)	7,522,000	--	--
<i>Administrative</i>	7,522,000	--	--
<b>8. Other Salaries and Employee Benefits:</b> Reflects adjustments to employee benefits based on historical costs and future-year projections. (4-VOTES)	8,985,000	--	--
<i>Administrative</i>	329,000	--	--
<i>Emergency Medical Services</i>	104,000	--	--
<i>Executive</i>	200,000	--	--
<i>Health – Hazardous Materials</i>	266,000	--	--
<i>Leadership and Professional Standards</i>	41,000	--	--

## SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Lifeguard</i>	733,000	--	--
<i>Operations</i>	5,983,000	--	--
<i>Prevention</i>	820,000	--	--
<i>Special Services</i>	509,000	--	--
9. <b>Prior-Year Carryovers:</b> Reflects the carryover of unused funding from the prior fiscal year for various expenses including settlement costs, temporary safety personnel, and the purchase of dispatch software. (4-VOTES)	19,888,000	--	--
<i>Administrative</i>	16,000,000	--	--
<i>Emergency Medical Services</i>	174,000	--	--
<i>Operations</i>	3,714,000	--	--
10. <b>Defensible Space Inspection Services:</b> Reflects an increase to provide inspections to support the State's Assembly Bill 38 initiative to retrofit communities and prevent the spread of wildfires. (4-VOTES)	189,000	173,000	1.0
<i>Prevention</i>	189,000	173,000	1.0
11. <b>California Department of Forestry and Fire Protection (CALFIRE) Service Augmentation:</b> Reflects the addition of one-time funding from the CALFIRE to complete fire prevention projects for the Tonner Motorway System and Tonner Canyon South vegetation management plan. (4-VOTES)	717,000	717,000	--
<i>Prevention</i>	717,000	717,000	--
12. <b>Emergency Medical Services:</b> Reflects the carryover of Measure B funding for the Advanced Provider Response Unit pilot program. (4-VOTES)	1,228,000	1,228,000	--
<i>Emergency Medical Services</i>	1,228,000	1,228,000	--
13. <b>Grants:</b> Reflects the addition of Board-approved grant funding for various expenses. (4-VOTES)	1,234,000	1,234,000	--
<i>Executive</i>	1,125,000	1,125,000	--
<i>Operations</i>	109,000	109,000	--
14. <b>Productivity Investment Fund Grant:</b> Reflects an increase to purchase dispatch software. (4-VOTES)	37,000	37,000	--
<i>Emergency Medical Services</i>	37,000	37,000	--
15. <b>Utility User Tax – Measure U:</b> Reflects the carryover of unused Utility User Tax – Measure U funding. (4-VOTES)	54,000	54,000	--
<i>Prevention</i>	54,000	54,000	--
16. <b>Assembly Bill 109:</b> Reflects the carryover of funding for previously ordered crew buses and equipment. (4-VOTES)	546,000	546,000	--
<i>Operations</i>	546,000	546,000	--
17. <b>Property Tax:</b> Reflects an increase in property taxes based on a projected increase in assessed valuation. (4-VOTES)	--	8,869,000	--
<i>Financing Elements</i>	--	8,869,000	--
18. <b>Special Tax:</b> Reflects an increase in special taxes based on prior-year collection trends. (4-VOTES)	--	12,000	--
<i>Financing Elements</i>	--	12,000	--

## SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>19. Other Revenue Changes:</b> Reflects an overall net increase to various revenues based on the latest projections for Assistance by Hire revenue, Graybook revenue, fee revenue, prevention revenue, and other revenue. (4-VOTES)	--	855,000	--
<i>Financing Elements</i>	--	229,000	--
<i>Health – Hazardous Materials</i>	--	(2,435,000)	--
<i>Leadership and Professional Standards</i>	--	3,000	--
<i>Lifeguard</i>	--	(601,000)	--
<i>Operations</i>	--	2,763,000	--
<i>Prevention</i>	--	2,000	--
<i>Special Services</i>	--	894,000	--
<b>20. Appropriations for Contingencies:</b> Reflects a decrease to fund other expenses. (4-VOTES)	(31,761,000)	--	--
<i>Administrative</i>	(4,064,000)	--	--
<i>Financing Elements</i>	(25,911,000)	--	--
<i>Special Services</i>	(1,786,000)	--	--
<b>Total Changes</b>	<b>13,725,000</b>	<b>13,725,000</b>	<b>1.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,440,404,000</b>	<b>1,440,404,000</b>	<b>4,741.0</b>
<b>FIRE DEPARTMENT A.C.O. FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>35,280,000</b>	<b>35,280,000</b>	<b>0.0</b>
<b>1. Funding for Capital Projects:</b> Reflects a decrease in funding for various capital projects, offset by a decrease in interest revenue. (3-VOTES)	(247,000)	(247,000)	--
<b>Total Changes</b>	<b>(247,000)</b>	<b>(247,000)</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>35,033,000</b>	<b>35,033,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – FLOOD CONTROL DISTRICT SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>1,301,639,000</b>	<b>1,301,639,000</b>	<b>0.0</b>
<b>1. Flood Control District General Fund – Services and Supplies:</b> Reflects an increase of \$60.4 million in Services and Supplies, offset by an increase of \$52.6 million in the Cancellation of Obligated Fund Balance, and \$7.8 million in Other Financing Sources to finance the Cogswell Reservoir Post-Fire Emergency Restoration, San Gabriel Reservoir Sediment Removal, and Safe Clean Water Projects. (4-VOTES)	60,394,000	60,394,000	--
<b>2. Flood Control District General Fund Capital Assets – Building and Improvements (B&amp;I):</b> Reflects an increase of \$11.5 million in Capital Assets – B&I to finance capital projects due to less than anticipated expenditures, fully offset by a decrease in Capital Assets – Infrastructure. (3-VOTES)	--	--	--
<b>3. Measure W – SCW Municipal Program Cities Fund:</b> Reflects an increase of \$33.0 million in Other Charges, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>4. Measure W – SCW District Program Administration Fund:</b> Reflects an increase of \$3.3 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

## SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
5. <b>Measure W – SCW District Program Administration Fund:</b> Reflects a decrease of \$42,000 in Services and Supplies, offset by a corresponding decrease of \$42,000 in interest revenue. (3-VOTES)	(42,000)	(42,000)	--
6. <b>Measure W – SCW Regional Program Central Santa Monica Bay Fund:</b> Reflects an increase of \$1.6 million in Services and Supplies and \$3.7 million in Other Charges, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. <b>Measure W – SCW Regional Program Lower Los Angeles River Fund:</b> Reflects an increase of \$200,000 in Services and Supplies, fully offset by a decrease in Other Charges. (3-VOTES)	--	--	--
8. <b>Measure W – SCW Regional Program Lower San Gabriel River Fund:</b> Reflects an increase of \$1.1 million in Services and Supplies and \$3.7 million in Other Charges, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. <b>Measure W – SCW Regional Program North Santa Monica Bay Fund:</b> Reflects an increase of \$13,000 in Services and Supplies, fully offset by a decrease of \$13,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. <b>Measure W – SCW Regional Program North Santa Monica Bay Fund:</b> Reflects an increase of \$687,000 in Services and Supplies and \$400,000 in Other Financing Uses, fully offset by a decrease in Other Charges. (3-VOTES)	--	--	--
11. <b>Measure W – SCW Regional Program Rio Hondo Fund:</b> Reflects an increase of \$800,000 in Services and Supplies, \$3.2 million in Other Charges, and \$3.8 million in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. <b>Measure W – SCW Regional Program Santa Clara River Fund:</b> Reflects an increase of \$1.1 million in Services and Supplies and \$3.5 million in Other Charges, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. <b>Measure W – SCW Regional Program South Santa Monica Bay Fund:</b> Reflects an increase of \$800,000 in Services and Supplies and \$10.9 million in Other Charges, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. <b>Measure W – SCW Regional Program Upper Los Angeles River Fund:</b> Reflects an increase of \$1.4 million in Services and Supplies, \$14.3 million in Other Charges, and \$5.0 million in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. <b>Measure W – SCW Regional Program Upper San Gabriel River Fund:</b> Reflects an increase of \$200,000 in Services and Supplies and \$7.3 million in Other Charges, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>60,352,000</b>	<b>60,352,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>1,361,991,000</b>	<b>1,361,991,000</b>	<b>0.0</b>

## PUBLIC WORKS – GARBAGE DISPOSAL DISTRICTS SUMMARY

<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>43,750,000</b>	<b>43,750,000</b>	<b>0.0</b>
1. <b>Garbage Disposal Districts – Athens/Woodcrest/Olivita:</b> Reflects an increase of \$323,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Garbage Disposal Districts – Belvedere:</b> Reflects an increase of \$332,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. <b>Garbage Disposal Districts – Firestone:</b> Reflects an increase of \$1.0 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>Garbage Disposal Districts – Malibu:</b> Reflects an increase of \$96,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>Garbage Disposal Districts – Mesa Heights:</b> Reflects an increase of \$68,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. <b>Garbage Disposal Districts – Walnut Park:</b> Reflects an increase of \$157,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>43,750,000</b>	<b>43,750,000</b>	<b>0.0</b>

**PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND LLAD SUMMARY**

<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>18,539,000</b>	<b>18,539,000</b>	<b>0.0</b>
1. <b>LLAD Area Wide Landscape Maintenance #1 ANXA Copperhill Road:</b> Reflects an increase of \$2,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>LLAD Area Wide Landscape Maintenance #4 ZN78 The Old Road:</b> Reflects an increase of \$19,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. <b>LLAD Local Landscape Maintenance #4 ZN63 The Enclave:</b> Reflects an increase of \$22,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>LLAD Local Landscape Maintenance #4 ZN64 Double C:</b> Reflects an increase of \$63,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>LLAD Local Landscape Maintenance #4 ZN66 Valencia Marketplace:</b> Reflects an increase of \$21,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. <b>LLAD Local Landscape Maintenance #4 ZN70 Somerest Castaic:</b> Reflects an increase of \$25,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. <b>LLAD Local Landscape Maintenance #4 ZN75 CO Valencia AW:</b> Reflects an increase of \$103,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. <b>LLAD Local Landscape Maintenance #4 ZN79 The Old Road Local:</b> Reflects an increase of \$47,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. <b>LLAD Local Landscape Maintenance #4 ZN80 Valencia:</b> Reflects an increase of \$60,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

## SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
10. <b>LLAD Local Landscape Maintenance #4 ZN82 Spring Canyon:</b> Reflects an increase of \$104,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. <b>LLAD Local Landscape Maintenance Sagewood Valencia #19:</b> Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. <b>LLAD Local Landscape Maintenance Sunset Pointe #21:</b> Reflects an increase of \$57,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. <b>LLAD Local Landscape Maintenance Valencia Stevenson Ranch #25:</b> Reflects an increase of \$414,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. <b>LLAD Local Landscape Maintenance Emerald #26:</b> Reflects an increase of \$19,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. <b>LLAD Local Landscape Maintenance Lost Hills Commercial #32:</b> Reflects an increase of \$40,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. <b>LLAD Local Landscape Maintenance Mount Valley #36:</b> Reflects an increase of \$61,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. <b>LLAD Local Landscape Maintenance Castaic Hillcrest #37:</b> Reflects an increase of \$247,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. <b>LLAD Local Landscape Maintenance Castaic Shadow Lake #40:</b> Reflects an increase of \$6,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. <b>LLAD Local Landscape Maintenance Rowland Heights #43:</b> Reflects an increase of \$61,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. <b>LLAD Local Landscape Maintenance Lake Los Angeles #45:</b> Reflects an increase of \$12,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. <b>LLAD Local Landscape Maintenance Rancho El Dorado #58:</b> Reflects an increase of \$35,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2020-21 Supplemental Changes</b>	<b>18,539,000</b>	<b>18,539,000</b>	<b>0.0</b>

**PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY**

<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>37,397,000</b>	<b>37,397,000</b>	<b>0.0</b>
1. <b>Antelope Valley Drainage Fee District:</b> Reflects an increase of \$9,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Construction Fee District – Bouquet Canyon:</b> Reflects an increase of \$1.1 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

**SPECIAL DISTRICT FUNDS**

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. <b>Construction Fee District – Lyons/McBean Parkway:</b> Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>Construction Fee District – Route 126:</b> Reflects an increase of \$700,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>Construction Fee District – Valencia:</b> Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. <b>Drainage Special Assessment Area #5-Quartz Hill:</b> Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. <b>Drainage Special Assessment Area #8-Lancaster:</b> Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. <b>Drainage Special Assessment Area #15-Quartz Hill:</b> Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. <b>Drainage Special Assessment Area #22-Quartz Hill:</b> Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. <b>Drainage Special Assessment Area #23-Quartz Hill:</b> Reflects an increase of \$2,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>37,397,000</b>	<b>37,397,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – RECREATION AND PARK DISTRICTS AND LLAD SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>2,164,000</b>	<b>2,164,000</b>	<b>0.0</b>
1. <b>Recreation and Park District – Bella Vista:</b> Reflects an increase of \$11,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>LLAD – Recreation and Park – Hacienda:</b> Reflects an increase of \$18,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. <b>LLAD – Recreation and Park – Montebello:</b> Reflects an increase of \$69,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>2,164,000</b>	<b>2,164,000</b>	<b>0.0</b>



## SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>122,389,000</b>	<b>122,389,000</b>	<b>0.0</b>
1. <b>Sewer Maintenance District Accumulated Capital Outlay Fund:</b> Reflects an increase of \$5.0 million in Services and Supplies and \$746,000 in Capital Assets – Building and Improvements, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Sewer Maintenance District – Consolidated:</b> Reflects an increase of \$7.8 million in Services and Supplies and \$1.0 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. <b>Sewer Maintenance District – Consolidated/Aneta Zone:</b> Reflects an increase of \$17,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>Sewer Maintenance District – Consolidated/Trancas Zone:</b> Reflects an increase of \$11,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>Sewer Maintenance District – Consolidated/Malibu Mesa Zone:</b> Reflects an increase of \$324,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. <b>Sewer Maintenance District – Fox Park Tax Zone:</b> Reflects an increase of \$8,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. <b>Sewer Maintenance District – Lake Hughes Tax Zone:</b> Reflects an increase of \$40,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. <b>Sewer Maintenance District – Marina:</b> Reflects an increase of \$638,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>122,389,000</b>	<b>122,389,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – SPECIAL ROAD DISTRICTS SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>11,022,000</b>	<b>11,022,000</b>	<b>0.0</b>
1. <b>Special Road District No. 1:</b> Reflects an increase of \$73,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Special Road District No. 2:</b> Reflects an increase of \$64,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. <b>Special Road District No. 3:</b> Reflects an increase of \$80,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>Special Road District No. 4:</b> Reflects an increase of \$62,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>Special Road District No. 5:</b> Reflects an increase in Services and Supplies of \$229,000, fully offset by an increase in Other Charges for Services Revenue for the Altadena Median Improvements Project. (4-VOTES)	229,000	229,000	--
<b>Total Changes</b>	<b>229,000</b>	<b>229,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>11,251,000</b>	<b>11,251,000</b>	<b>0.0</b>

## SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>79,831,000</b>	<b>79,831,000</b>	<b>0.0</b>
1. <b>Lighting District Bell Gardens:</b> Reflects an increase of \$176,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Lighting District Lawndale:</b> Reflects an increase of \$10,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. <b>Lighting Maintenance District #1472:</b> Reflects an increase of \$115,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>Lighting Maintenance District #1575:</b> Reflects an increase of \$12,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>Lighting Maintenance District #1687:</b> Reflects an increase of \$2.2 million in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. <b>Lighting Maintenance District #1886:</b> Reflects an increase of \$19,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. <b>Lighting Maintenance District #10032 FD:</b> Reflects an increase of \$17,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. <b>Lighting Maintenance District #10038:</b> Reflects an increase of \$23,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. <b>Lighting Maintenance District #10045-A:</b> Reflects an increase of \$73,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. <b>Lighting Maintenance District #10045B FD:</b> Reflects an increase of \$14,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. <b>Lighting Maintenance District #10049:</b> Reflects an increase of \$68,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. <b>Lighting Maintenance District #10075:</b> Reflects an increase of \$40,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. <b>Lighting Maintenance District #10076:</b> Reflects an increase of \$19,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. <b>LLAD – Street Lighting #1 CO Lighting:</b> Reflects an increase of \$3,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. <b>LLAD – Street Lighting Bell Gardens Zone:</b> Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. <b>LLAD – Street Lighting Carson Zone:</b> Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. <b>LLAD – Street Lighting La Mirada ZN A:</b> Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. <b>LLAD – Street Lighting La Mirada ZN B:</b> Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. <b>LLAD – Street Lighting Lomita Zone:</b> Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

## SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
20. LLAD – Street Lighting Paramount Zone: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. LLAD – Street Lighting Diamond Bar: Reflects an increase of \$1,000 in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>79,831,000</b>	<b>79,831,000</b>	<b>0.0</b>
<b>REGIONAL PARK AND OPEN SPACE DISTRICT SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>684,529,000</b>	<b>684,529,000</b>	<b>0.0</b>
1. <b>Proposition A 1992 and 1996:</b> Reflects an increase in funding due to higher than anticipated revenue as well as realignments between funds due to reallocation of excess funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	992,000	992,000	--
2. <b>Measure A:</b> Reflects realignments between funds based on the Annual Expenditure Plan. (4-VOTES)	19,319,000	19,319,000	--
<b>Total Changes</b>	<b>20,311,000</b>	<b>20,311,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>704,840,000</b>	<b>704,840,000</b>	<b>0.0</b>
<b>GRAND TOTAL SUPPLEMENTAL CHANGES</b>	<b>94,370,000</b>	<b>94,370,000</b>	<b>1.0</b>

## OTHER PROPRIETARY FUNDS

## Changes from the 2021-22 Adopted Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<b>PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>2,932,000</b>	<b>2,932,000</b>	<b>0.0</b>
1. <b>Capital Assets – Infrastructure:</b> Reflects an increase of \$1.3 million in Capital Assets - Infrastructure to finance the Brackett Field Airport Sewer Pump and Main Replacement, General William J. Fox Airfield Runway Rehabilitation, and Brackett Field Airport Apron Pavement Rehabilitation Projects, offset by an increase of \$48,000 in Cancel Obligated Fund Balance, \$150,000 in State grants, \$932,000 in federal grants, and \$181,000 in Operating Transfers In. (4-VOTES)	1,311,000	1,311,000	--
2. <b>Capital Assets – Infrastructure:</b> Reflects an increase of \$454,000 in Capital Assets – Infrastructure, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>1,311,000</b>	<b>1,311,000</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>4,243,000</b>	<b>4,243,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – AVIATION ENTERPRISE FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>17,392,000</b>	<b>17,392,000</b>	<b>0.0</b>
1. <b>Other Financing Uses:</b> Reflects an increase of \$181,000 in Other Financing Uses, offset by a corresponding decrease in Services and Supplies. (3-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>17,392,000</b>	<b>17,392,000</b>	<b>0.0</b>
<b>PUBLIC WORKS – INTERNAL SERVICE FUND</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>866,649,000</b>	<b>866,649,000</b>	<b>0.0</b>
1. <b>Salaries and Employee Benefits:</b> Reflects a net increase of \$2.8 million in salaries and employee benefits due to various position changes required to meet the operational needs of the Department, which include the addition of 14.0 positions for the Safe, Clean Water Program, offset by the deletion of various positions and a corresponding increase in Charges for Services revenue. (4-VOTES)	2,798,000	2,798,000	(24.0)
2. <b>Services and Supplies:</b> Reflects an increase of \$7.8 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. <b>Provision for Obligated Fund Balance:</b> Reflects an increase of \$3.0 million in Committed for Information Technology Enhancements, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>2,798,000</b>	<b>2,798,000</b>	<b>(24.0)</b>
<b>2021-22 Supplemental Changes</b>	<b>869,447,000</b>	<b>869,447,000</b>	<b>4,175.0</b>
<b>PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY</b>			
<b>2021-22 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution</b>	<b>231,675,000</b>	<b>231,675,000</b>	<b>0.0</b>
1. <b>Waterwork District General #21:</b> Reflects an increase of \$11,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. <b>Waterwork District ACO #21:</b> Reflects a decrease of \$1,000 in Capital Assets – Infrastructure, offset by an increase in Services and Supplies. (3-VOTES)	--	--	--

## OTHER PROPRIETARY FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. <b>Waterwork District General #29:</b> Reflects an increase of \$7.7 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. <b>Waterwork District ACO #29:</b> Reflects increases of \$110,000 in Capital Assets – Building and Improvements and \$3.5 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. <b>Waterwork District General #36:</b> Reflects an increase of \$420,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. <b>Waterwork District ACO #36:</b> Reflects an increase of \$838,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. <b>Waterwork District General #37:</b> Reflects an increase \$166,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. <b>Marina del Rey Water System General:</b> Reflects an increase \$47,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. <b>Waterwork District General #40:</b> Reflects an increase \$6.6 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. <b>Waterwork District ACO #40:</b> Reflects an increase of \$7.1 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
<b>Total Changes</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>2021-22 Supplemental Changes</b>	<b>231,675,000</b>	<b>231,675,000</b>	<b>0.0</b>
<b>GRAND TOTAL SUPPLEMENTAL CHANGES</b>	<b>4,109,000</b>	<b>4,109,000</b>	<b>(24.0)</b>

# Care First and Community Investment Recommended Department Allocation FY 2021-22

## ATTACHMENT VII

### Chief Executive Office \$28,900,000

Care First and Community Investment Programs	Program Description	Program Amount (\$)
Independent Pre-Trial Services	Expand in communities most impacted by incarceration, providing specific services to replace supervision and incarceration.	\$8,000,000
Physical and Online Resource Hubs for Youth	Create physical resource hubs and 24-hour online resource hub for all youth to access programs and services.	\$1,500,000
Alternatives to Incarceration Incubator Academy	Build capacity of community-based organizations to better serve their communities and compete for governmental funding.	\$1,400,000
Staffing and Other Support for Community Engagement and Care First and Community Investment Stakeholder Advisory Board	Expand and improve opportunities for community engagement through dedicated staff and engagement resources to support the Care First and Community Investment Advisory Committee.	\$1,000,000
Youth-Specific Housing Interventions Third Party Administrator (TPA)	Housing programs and interventions for system-impacted transition-age youth and youth identified as being at risk of system involvement.	\$4,000,000
Re-envision School and Summer Programs (TPA)	Fund and expand after-school and summer programs, including local and emerging youth artists.	\$4,000,000
Career/Education Pathway Programs (TPA)	Develop career pathway program for all youth by providing paid internships, fellowships, apprenticeships and financial literacy training.	\$3,000,000
Reentry Programming for Women (TPA)	Fund programming for women returning from incarceration, hiring community health workers and incorporating housing/other services.	\$3,000,000
Culturally Affirming Family Reunification and Pre-Trial Family Support (TPA)	Fund supportive services, counseling and support and restorative justice circles for people returning home and their family members.	\$2,000,000
Support Services for Returning Transgender and LGBTQI+ Residents (TPA)	Expand and create new programs, services, and drop-in centers to serve transgender and LGBTQI+ residents returning from incarceration.	\$1,000,000

**Department of Health Services****\$19,000,000**

Care First and Community Investment Programs	Program Description	Program Amount (\$)
Housing for Health Permanent Supportive Housing	Create 250 housing units for people experiencing homelessness and provide rental subsidy support and wrap-around services.	\$7,000,000
Community Reentry Center	Support Developing Opportunities and Offering Reentry Solutions to address barriers for individuals on adult felony supervision, families, and community, prioritizing the Antelope Valley.	\$3,000,000
Breaking Barriers Rapid Rehousing and Jobs	Expand rapid rehousing and jobs program to link with affordable permanent housing and assist with obtaining employment.	\$2,500,000
School-Based Mentorship for Boys and Men of Color	Expand Building a Lifetime of Options and Opportunities for Men Program to support social and emotional development through educational support.	\$2,500,000
Harm Reduction Overdose Education and Naloxone Distribution	Expand the Overdose Education and Naloxone Distribution harm-reduction program.	\$2,000,000
Harm Reduction Program Expansion	Expand harm-reduction services.	\$2,000,000

**Department of Public Health****\$7,600,000**

Care First and Community Investment Programs	Program Description	Program Amount (\$)
Recovery Bridge Housing	Fund abstinence-focused peer-supported housing for people participating in outpatient substance use disorder treatment.	\$2,000,000
Harm Reduction and Syringe Exchange Expansion	Expand Syringe Exchange Program services.	\$2,000,000
Substance Use Disorder Court-Based Diversion	Identify individuals booked into jail system and divert to harm-reduction case management services.	\$2,000,000
Substance Use Disorder Workforce Initiative	Establish countywide workforce initiative to grow the quality and quantity of workforce, particularly for people with lived experience.	\$1,000,000
African American Infant and Maternal Mortality Initiative (AAIMM) Doula Program	Expand AAIMM to support Black mothers and promote the healthiest, most satisfying pregnancy and birth experience possible.	\$600,000

**Department of Consumer and Business Affairs**

**\$2,000,000**

Care First and Community Investment Programs	Program Description	Program Amount (\$)
Black Homeownership and Wealth Preservation	Launch series of workshops and expand counseling to support potential Black homeowners in partnership with local housing organizations.	\$2,000,000

**Department of Workforce Development, Aging, and Community Services**

**\$500,000**

Care First and Community Investment Programs	Program Description	Program Amount (\$)
Addressing Housing Insecurity and Homelessness in the American Indian and Alaskan Native Population	Expand housing to include individuals and families living above 100% Federal Poverty Level and enhance current services.	\$500,000

**To Be Allocated**

**\$42,000,000**

Care First and Community Investment Programs	Program Description	Program Amount (\$)
Close Men’s Central Jail and Divert People with Mental Health and Substance Use Disorders	Expand Mental Health and substance use disorder service beds for at least 3,600 for justice-involved people and communities most impacted by incarceration, poverty, COVID-19, and Social Determinants of Health.	\$42,000,000

**TOTAL \$100,000,000**