



COUNTY OF LOS ANGELES

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CHIEF EXECUTIVE OFFICER

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October 3, 2023

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

Dear Supervisors:

**RECOMMENDED ADJUSTMENTS TO THE FISCAL YEAR (FY) 2023-24
ADOPTED COUNTY BUDGET TO REFLECT VARIOUS CHANGES AND
AUTHORIZATION TO EXECUTE FUNDING AGREEMENTS
(ALL DISTRICTS) (3- AND 4-VOTES)**

Budget Summary

The Supplemental Budget represents the final phase in the County's annual budget process and is the Board of Supervisors' (Board) opportunity to incorporate revenue changes and fund critical needs that were not included in prior budget phases. The proposed changes in this letter, supported overwhelmingly by additional State and federal funding, bring the County's total budget to \$46.7 billion, representing a \$3.4 billion increase from the Adopted Budget approved in June. This budget phase includes 666 new budgeted positions – most of which are fully funded by State and federal funding – for a total of 115,324 positions. The new positions recommended in this budget phase are intended to expand the County's capacity to meet critical needs. Approval of these recommendations will result in the adoption of the 2023-24 Final County Budget.

The \$3.4 billion increase in this budget phase is comprised of \$1.8 billion from sources outside the County, primarily from the State and federal governments, and year-end savings generated in the Special Funds/Districts. State and federal funding often comes with restrictions and conditions specifying how each must be used. The remaining \$1.6 billion comes mainly from prior-year operational savings due to vacancies, lower than anticipated expenditures in other areas, and revenue collections that exceeded budgeted levels. This is being carried over and used to support Board priorities, multi-year capital projects and other urgent recommendations included in this Board letter.



Locally Generated Revenue

The Assessor's 2023 Assessment Roll reflects an assessed valuation of 5.91 percent, which represents growth of 0.91 percent since the last budget phase. This unexpected increase in assessed value afforded our office the opportunity to increase the property tax budget by \$54.4 million in this budget phase. After careful analysis, we have decreased our revenue projection for Proposition 172 Public Safety (Prop 172) sales tax revenue by \$15.1 million, primarily due to continued shifts in consumer spending towards experiences and services that generally do not contribute to sales tax revenues. The decreased revenue projection is necessary to align our budgetary spending plan with our forecasted revenue. Due to the decreased forecast for Prop 172 revenue, the available ongoing locally generated revenue to fund ongoing programs is \$41.1 million. The confluence of the modest increase in property tax revenue and the reduced projection of anticipated Prop 172 revenue allowed for only a few programs to be funded with ongoing resources.

The recommendations in the Supplemental Budget target key Board priorities, including additional funding to address the crisis of homelessness with the highest level of Measure H resources ever allocated in a single budget year—\$870.5 million, of which \$534.8 million comes from ongoing resources and \$335.7 million is one-time funding. Additional proposed investments include significant new funding to justice system reforms, including resources aimed at preventing incarceration, supporting reentry programs, and expanding services in the jail system with medical staffing and new medical equipment, as well as thermal undergarments and free phone calls for people who are incarcerated. These investments total approximately \$1.0 billion and are in addition to the \$288.3 million in funding your Board approved to support the Care First Community Investment (CFCI) spending plan on September 12, 2023.

Forecast

While this Supplemental Budget has benefitted from increases in State and federal funding, economic forecasts indicate uncertainty ahead that could negatively affect funding levels in Budget Year 2024-25 and beyond. In addition, our locally generated revenues, which are fueled mostly by property taxes, are projected to grow at a slower pace than they have over the past several years. As previously reported, high inflation and increases in mortgage interest rates have contributed to the year-over-year drop in home sales.

The Chief Executive Office (CEO) manages the County's large and complex budget by working with 38 departments, Board offices, and other stakeholders during each of the three budget phases, which encompasses much of the year. The \$46.7 billion County budget is comprised of 268 budgeted funds, 1,189 budget units, 1,640 appropriation categories, 847 unique revenue sources, and 60 budgeted balance sheet accounts.

During Budget Year 2023-24, the CEO reviewed approximately 2,000 budget requests and Board motions that sought funding increases in the budget. Since demands have always exceeded resources, at the end of the 2023-24 budget process, \$1.9 billion in unmet needs remained. The budget represents a complex and ongoing collaboration with County departments and each Board Office.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt the attached supplemental changes (Attachments I, II, III, IV, V and VI) to the FY 2023-24 Adopted County Budget. (3- AND 4-VOTES)
2. Approve and instruct the Chair to execute Amendment No. 7 to County Agreement No. 67675 (Attachment VII) with the County Museum of Natural History Foundation (Museum Foundation), which will amend the 1994 funding agreement to increase the base amount of the County's funding obligation by \$750,000 beginning in FY 2023-24. The increase will allow the County and the Museum Foundation to develop programming for the new Commons wing anticipated to open in 2024. (3-VOTES)
3. Authorize the reallocation of residual bond proceeds and accrued interest revenues from the Los Angeles County Public Works Financing Authority Lease Revenue Bonds, 2019 Series E (2019 Series E Bonds) to fund costs for previously Board-approved capital projects in the combined amount of up to \$12,072,000, consisting of: (a) \$1,108,000 for the Department of Mental Health (DMH) Adult Outpatient Program Interim Facility; (b) \$180,000 for Harbor-UCLA Medical Center Mental Health Children's Outpatient Clinic; (c) \$210,000 for the Rancho Los Amigos South Campus (RLASC) Environmental Documents; (d) \$9,052,000 for the Rancho Los Amigos National Rehabilitation Center (RLANRC) North Campus Infrastructure and Demolition Project; and (e) \$1,522,000 for the Harbor-UCLA Medical Center Replacement Program. (3-VOTES)
4. Authorize the Chief Executive Officer, or her designee, to execute and, if necessary, to amend or terminate funding agreements with the Los Angeles County Development Authority (LACDA) in the amount of \$12,705,000 for the Affordable Housing Development Trust Fund Notice of Funding Availability for a total not to exceed \$87,705,000 and for the Gap Funding for the Notice of Funding Availability construction contracts in an amount not to exceed \$10,000,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Supplemental Budget Recommendations

The actions recommended in this letter are necessary to budget the actual FY 2022-23 fund balances and further budget the use of additional one-time funds, refine the estimates contained in the 2023-24 Adopted Budget, provide sufficient appropriation to implement programs or changes in revenues, and make miscellaneous adjustments to various funds.

Funding Agreements

We recommend your Board approve and instruct the Chair to execute Amendment No. 7 to County Agreement No. 67675 with the County Museum Foundation to increase the County's base funding obligation by an additional \$750,000 in FY 2023-24, from \$26.280 million to \$27.030 million. The additional County contribution will allow the Museum to develop programming for the Commons wing anticipated to open in 2024. The Commons project will encompass approximately 60,000 square feet of renovated space, new construction, and landscaping on the southwest side of its Exposition Park home, including a light-filled welcome center, an inviting lobby with retail space, a multipurpose theater, a café, and a large community plaza. Funding will be used for youth and adult programming in the new 400-seat theatre (\$0.3 million), support the Native American Advisory Council (\$50,000), curate new exhibit spaces (\$0.3 million), and cover staff costs (\$0.1 million).

Additionally, we recommend your Board authorize the Chief Executive Officer, or her designee, to execute and, if necessary, amend or terminate funding agreements with LACDA as follows:

- a) \$12,705,000 for Affordable Housing Development Trust Fund Notice of Funding Availability for a total amount not to exceed \$87,705,000; and
- b) \$10,000,000 for the Gap Funding for the Notice of Funding Availability construction contracts in an amount not to exceed \$10,000,000.

This language is needed to augment authority approved in June 2023.

Authorization for Reallocation of Bond Proceeds

The 2019 Series E Bonds refinanced approximately \$319.0 million of outstanding lease revenue commercial paper notes previously issued to finance various capital projects. Some of the projects had cost savings resulting from lower than anticipated use of contingency funds as well as design and construction efficiencies achieved during project construction. The residual bond proceeds must be reallocated to other eligible projects to comply with Internal Revenue Service (IRS) requirements pertaining to the use of tax-exempt bond proceeds. This recommended action seeks a reallocation of up to \$12,072,000 of residual bond proceeds and accrued interest revenues associated with

the cost savings from the following projects: Probation Department Building Renovation (Capital Project No. 89074), RLANRC – North Campus, which includes project components such as the New Outpatient Facilities Project (Capital Project No. 69656), Hospital Infrastructure Project (Capital Project No. 69663), and Seismic Retrofit Compliance and Inpatient Consolidation Project (Capital Project No. 69774), as well as the Martin Luther King Jr. Medical Campus Parking Structure (Capital Project No. 67942).

Pursuant to IRS requirements, these funds cannot be used to redeem outstanding commercial paper used to fund prior capital project expenses. Thus, a reallocation to ongoing capital projects is necessary to ensure an appropriate use of these funds. The projects include: (a) \$1,108,000 for the DMH Adult Outpatient Program Interim Facility located at Harbor-UCLA Medical Center (Capital Project No. 89123), (b) \$180,000 for Harbor-UCLA Medical Center Mental Health Children's Outpatient Clinic (Capital Project No. 89148), (c) \$210,000 for the RLASC Environmental Documents (Capital Project No. 67972), (d) \$9,052,000 for the RLANRC North Campus Infrastructure and Demolition Project (Capital Project No. 69664), and (e) \$1,522,000 for the Harbor-UCLA Medical Center Replacement Program (Capital Project No. 67965). These projects are being recommended because they are Board-approved projects that have been authorized to use commercial paper as an interim financing.

The recommended reallocation plan will reduce the overall size of the additional borrowing that would be needed to finance these ongoing projects by providing an alternate funding source.

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.

FISCAL IMPACT/FINANCING

2022-23 Closing

The 2022-23 General Fund ended the year with a \$3.8 billion fund balance, of which \$2.3 billion was approved in the 2023-24 Adopted Budget. The remaining \$1.5 billion in additional fund balance is incorporated in the Supplemental Budget recommendations below.

2023-24 Supplemental Budget

As displayed below, the Supplemental Budget totals \$46.7 billion and reflects 115,324 budgeted positions. The budget increase of \$3.4 billion reflects both changes recommended by our office in this Board letter totaling almost \$1.0 billion, which primarily consists of revenue offset adjustments such as Assembly Bill (AB) 109-funded programs

and continuation of American Rescue Plan Act programs, and budget changes recommended by the Auditor-Controller (A-C) in a separate action that total \$2.4 billion, which includes the \$1.5 billion in additional fund balance in the County General Fund and approximately \$0.9 billion in all other budgeted funds. The A-C changes adjust the budget to reflect actual fund balance amounts.

Fund Group (\$ in Billions)	2023-24 Adopted	2023-24 Supplemental Budget	Change	% Change
Total General County	\$33.397	\$35.934	\$2.537	7.6%
Special District/ Special Funds	9.966	10.809	0.843	8.5%
Total Budget	\$43.363	\$46.743	\$3.380	7.8%
Budgeted Positions	114,658	115,324	666	0.6%

HIGHLIGHTS OF SIGNIFICANT PROGRAM CHANGES

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

Continued Momentum for Care First, Jails Last

- **Public Safety Realignment (AB 109)** – Reflects the addition of \$125.5 million (\$21.6 million ongoing and \$103.9 million one-time) and 41 positions, fully offset with AB 109 funding, primarily for public safety services as detailed below. This funding is inclusive of all the recommendations of the Public Safety Realignment Team (PSRT), which includes representatives from community-based organizations.
 - \$55.2 million for prevention programs, including: \$17.3 million and 1 position to the Office of Diversion and Re-Entry (ODR) for housing, harm reduction, supportive services, and diversion; \$28.9 million to DMH for Alternative Crisis Response and related programs including expansion of mental health services to individuals in crisis; \$6.4 million to the Department of Health Services (DHS) for the Interim Housing Capital Funding Pool; \$1.0 million to the Department of Youth Development (DYD) for the design of two 24-hour youth centers; \$0.6 million to the District Attorney (DA) for youth pre-filing diversion; \$0.5 million to the Justice, Care and Opportunities Department (JCOD) for

youth mentorship; and \$0.5 million to the Sheriff's Department (Sheriff) Homeless Outreach Services Team for targeted outreach to people experiencing homelessness in Very High Fire Severity Zones.

- \$15.6 million to JCOD for reentry programs including: \$7.5 million to support community-based organizations in delivering services to the reentry population; \$4.5 million for intensive case management and reentry navigation; \$3.1 million for rapid rehousing and supportive services; and \$0.5 million for AB 109 client transportation.
- \$18.8 million to enhance in-custody services including: \$13.7 million to Integrated Correctional Health Services for medical equipment upgrades; \$2.8 million and 1 position to ODR for jail decompression housing; \$2.0 million to Sheriff for thermal undergarments for individuals in custody; and \$0.3 million to the Fire Department for fire camp crew buses.
- \$15.5 million for collaborative reentry including: \$13.7 million to JCOD for job training in high-demand sectors and the expansion of the Community Reentry Center; and \$1.8 million and 1 position to the Department of Economic Opportunity (DEO) for career services.
- \$2.0 million primarily for administrative oversight and program evaluation for AB 109 programs, and \$3.8 million for Board-approved increases in salaries and employee benefits for existing programs.
- \$14.6 million and 38 positions for court programs including: \$13.4 million and 33 positions to the Public Defender and Alternate Public Defender for mental health diversion, client holistic advocacy, and enhancements of existing legal programs; and \$1.2 million and 5 positions to the DA to support the placement of clients with high acuity mental illnesses into supportive housing.

In addition to the AB 109 allocations, other investments to assist justice-involved populations include:

- \$78.8 million and 29 positions to expand the Felony Incompetent to Stand Trial program, which diverts individuals facing felony charges and found incompetent to stand trial, into community-based settings, fully offset by State funding.
- \$20.1 million needed to provide free phone calls for individuals in custody, funded by one-time fund balance in the Inmate Welfare Fund (IWF). This new County commitment is expected to save the families of those in custody an estimated \$41.0 million annually.

- \$13.1 million and 9 positions to ODR to support an additional 360 beds for the ODR Housing Program, fully offset by Mental Health Services Act (MHSA) funding.
- \$3.3 million to assist justice-involved individuals to receive timely access to Medi-Cal services upon leaving the carceral system, fully offset by State grant funding.
- \$2.2 million and 8 positions to provide legal representation to justice-involved individuals who rely on indigent defense services, funded by ongoing net County cost (NCC).
- \$2.5 million and 9 positions to continue the County's efforts to move individuals with the highest acuity mental health conditions out of its jails and into non-carceral care settings, fully offset by ongoing CFCI funding.
- \$10.4 million and 4 positions for DYD to expand the Credible Messenger program to Secure Youth Treatment Facility (SYTF) youth, fully offset by State Juvenile Justice Realignment Block Grant (JJRBG) funding. Also adds 10 positions to DYD to support and expand youth development, diversion, and reentry services, funded with a realignment of existing resources.
- \$1.1 million and 6 positions to provide critical administrative support to our newest departments, DYD and JCOD, fully offset by indirect revenue generated by programs administered by DYD and JCOD.

Homelessness and Affordable Housing

- **Homeless and Housing - Measure H** – Reflects \$534.8 million in ongoing and \$335.7 million in one-time revenue for a total budget of \$870.5 million to fund the County's New Framework to combat homelessness.

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

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

The Budget includes \$534.8 million in ongoing and \$140.8 million in one-time funding, for a total of \$675.6 million being allocated to various County departments, Los Angeles Homeless Services Authority, and LACDA for the Pathway Home Program, RV Encampment Project, housing, and other various programs. And in recognition of the multi-year approach needed to address this long-running crisis, the budget also includes \$194.8 million in one-time funding set aside in the Committed for Homeless Programs, which will fund the County's new framework in future years.

- **Safe Landing** – Provides \$29.8 million to DHS to support interim housing and triage programs and related services for people experiencing homelessness, fully offset by State grant funding.
- **Homeless Outreach and Mobile Engagement (HOME)** – Allocates \$23.5 million and 107 positions to DMH to expand the HOME teams that support and treat individuals with severe and persistent mental illness experiencing homelessness, fully offset by federal and MHSA funding.
- **Behavioral Health Bridge Housing Program** – Adds \$55.6 million and 9 positions to DMH for the Program, which provides interim bridge housing and rental assistance subsidies, fully offset by State grant funding.
- **Homeless Housing Assistance and Prevention (HHAP) Program** – Adds a net \$22.5 million to the Homeless and Housing budget unit for permanent supportive and interim housing, as well as programs and services for transition age youth, fully offset by one-time HHAP State funding.
- **Adult Protective Services (APS) Home Safe Program** – Provides \$19.8 million to the Department of Aging and Disabilities (AD) for the expansion of the APS Home Safe Program, which supports individuals at risk of or experiencing homelessness, fully offset with State funding.
- **Outreach Programs** – Adds \$10.9 million to DHS to expand the Street Outreach Program to the Los Angeles County Metropolitan Transit Authority (LA Metro) rails, buses, and Union Station, fully offset by funding from the LA Metro.
- **Transitional Housing Program Plus** – Adds \$7.0 million to the Department of Children and Family Services (DCFS) to assist young adults formerly in foster care or in the probation system to secure and maintain housing, fully offset by one-time State grant funding.

- **Stay Housed LA** – Allocates \$5.0 million to the Department of Consumer and Business Affairs (DCBA) to support and expand Stay Housed LA, which offers free legal services to County residents facing eviction, funded by one-time fund balance.
- **Housing and Homelessness Incentive Program (HHIP)** – Allocates \$4.1 million to the Homeless and Housing budget unit for the Assisted Daily Living and Unit Acquisition programs, which provide enhanced care for those in interim housing as well as incentives for landlords to provide housing for those facing homelessness, fully offset by one-time HHIP State funding.
- **Veterans** – Adds \$0.5 million and 4 positions to the Department of Military and Veterans Affairs to assist veterans experiencing homelessness, funded by ongoing NCC.

Changes in Mental Health and Public Health Services

- **Doula Hub** – Adds \$0.6 million to Department of Public Health (DPH) for contract services to establish doula hub operations that will provide technical support to the doula provider workforce and expand access throughout the County, funded by one-time fund balance.
- **African American Infant and Maternal Mortality (AAIMM)** – Allocates \$0.8 million and 4 positions to DPH for the California Home Visiting Program to support AAIMM's target of improving birth outcomes for African American infants, fully offset by State General Funds.
- **Gun Violence Restraining Order (GVRO) Program** – Provides \$1.1 million and 2 positions for DPH to enhance public awareness and support for the GVRO program, whose goal is to prevent a person who poses a significant risk of harming themselves or others from having or purchasing a gun, ammunition, or magazine for a specified length of time, between 21 days and five years, funded with ongoing NCC.
- **Mental Health Beds** – Adds \$86.5 million to DMH for various bed costs, including 90 new subacute mental health beds and 42 new acute inpatient psychiatric beds, as well as increased costs to maintain existing bed-related services at crisis residential treatment centers and board and care facilities, fully offset by State and federal funding.

Children and Families, Older Adults, and People with Disabilities

- **Foster Care Children and Families** – Allocates \$18.0 million to DCFS to increase the number of foster children successfully placed in home-based family care settings, increase capacity of childcare programs to meet the needs of foster children in their care, and maximize funding to support the childcare needs of eligible families, fully offset by ongoing State funding.
- **Adoption Services** – Adds \$14.9 million and 88 positions to DCFS to reduce adoption caseloads for social workers and provide support to caregivers throughout the adoption process, fully offset by State funding.
- **Intensive Services Foster Care (ISFC) Public Model** – Adds \$2.9 million and 17 positions to DCFS to provide medically necessary and clinically appropriate services to address eligible ISFC child, youth, or non-minor dependents, fully offset by State funding.
- **Family Finding and Engagement Program** – Provides \$1.0 million and 6 positions to DCFS for the Family Finding and Engagement Program, which places children and youth with relatives or non-related extended family members, fully offset by State funding.
- **Elder Nutrition Program (ENP)** – Allocates \$10.1 million to AD for the ENP to purchase equipment for providers and support Area Agency on Aging programs, fully offset by one-time State funding.
- **Modernizing Older Californians Act (OCA)** – Allocates \$5.2 million to AD for the modernization of the OCA, which is needed to address the changing needs of the growing 60+ population. The funding will provide supportive services and nutrition to older residents, fully offset by one-time State funding.
- **Operational Effectiveness** – Allocates \$3.0 million and 20 positions to DMH to improve the department's operational effectiveness of programs serving children and families, fully offset by State funding.
- **APS Program** – Adds \$2.2 million and 4 positions to AD for the expansion of the APS Program as the minimum age of eligibility changed from 65 to 60 years old, fully offset by ongoing State funding.

Immigrant Assistance Services

- **Office of Immigrant Affairs** – Provides \$0.2 million to DCBA for consultant services needed to assist in the development and training of public facing departments on a countywide language access policy. Also sets aside \$1.3 million in the PFU budget unit for the Immigrant Support Program. These adjustments are funded with one-time fund balance.
- **Immigrant and Refugee Assistance** – Adds \$3.9 million to the Department of Social Services (DPSS) for immigrant cash assistance and refugee employment programs, fully offset by State and federal funding.

Public Assistance Cost Increases

- **California Work Opportunity and Responsibility to Kids (CalWORKs) Caseloads** – Adds \$93.7 million in appropriation to DPSS to account for projected increases in CalWORKs caseloads and cost per case, funded by State and federal funding, as well as ongoing NCC.
- **Addressing Electronic Benefit Transfer (EBT) Theft** – Provides \$55.3 million to replace EBT benefits for victims of EBT card theft as a result in statewide skimming/scamming instances, fully offset by one-time State funding.

Jobs, Workforce and Business Development

- **Youth@Work** – Allocates \$0.9 million to DEO to provide employment services for youth served by Probation in SYTF, fully offset by one-time State JJRBG funding.
- **America's Job Centers of California (AJCC) Centers of Excellence** – Provides \$1.4 million to DEO for nine AJCCs to assist them in becoming a Center of Excellence to improve outreach and performance outcomes for targeted industry clusters and both mandated and historically divested communities, funded with one-time fund balance.
- **Strategic Plan Development** – Provides \$2.0 million to DEO for a consultant to conduct a prospective market and gap analysis report for the County, develop strategic economic goals initiatives, and examine the structure of the Department and make recommendations for its reorganization, funded by one-time fund balance.
- **Contracting** – Adds \$0.3 million and 2 positions to DEO for its Contract and Compliance unit to administer and monitor contracts, funded with ongoing NCC.

- **Revolving Loan Fund** – Allocates \$2.0 million to DEO for a pilot that provides start-up costs and working capital to small businesses and non-profits contracting with the County, funded by one-time fund balance.
- **Office of Labor Equity** – Provides \$0.8 million and 5 positions for DCBA to expand the Office of Labor Equity and provide additional worker protection and enforcement, funded with ongoing NCC.

Community and Equity Investments

- **Parks and Recreation** – Adds \$1.1 million and a net 33 positions to the Department of Parks and Recreation to support aquatics and recreation programming in communities countywide, funded by the deletion of 24 positions, internal realignments, golf revenue, one-time fund balance, and ongoing NCC.
- **Tribal Consultation Policy** – Provides \$0.3 million to the Department of Arts and Culture for consultant services to assist in developing a countywide tribal consultation policy, funded by one-time fund balance.
- **Office of Diversity, Equity and Inclusion** – Allocates \$1.6 million and 7 positions to the Fire Department to establish an Office of Diversity, Equity and Inclusion with the goal of enhancing the number of underrepresented persons it hires, offset by \$1.4 million in the district's revenues and \$0.2 million in ongoing NCC.
- **Commissions** – Adds \$0.8 million and 2 positions to the Board of Supervisors budget unit for the creation of the LGBTQ+ Commission, funded with ongoing NCC.
- **Digital Equity** – Adds \$0.4 million and 1 position for the Internal Services Department (ISD) to expand affordable and reliable internet access, funded with ongoing NCC.

Investing in Information Technology (IT)

- **IT Initiatives** – Provides \$3.0 million to DEO for IT and data management projects which include Cloud Infrastructure, Customer Relation Management platform and analytics, and the modernization of the County's Virtual AJCC website, funded by one-time fund balance.
- **Voting Solutions for All People (VSAP)** – Allocates \$50.5 million in one-time funding to the Department of Registrar-Recorder/County Clerk (RR/CC) for upgrades to and maintenance of the VSAP election system model, funded by one-time fund balance.

- **Assessor Modernization Project (AMP)** – Adds \$13.2 million to the Assessor's Office to continue AMP, a system that will replace outdated legacy property assessment systems, funded by one-time fund balance.
- **Election Management System (EMS)** – Provides \$2.3 million to RR/CC for EMS project management and implementation services. EMS contains critical election information including voter registration, candidate filing, and vote center and election worker management data, as well as provides a direct interface to the State's voter registration database, funded by one-time fund balance.
- **IT Capital Planning** – Supplements obligated fund balance Committed for IT Enhancements by \$19.9 million to partially fund the cost of updating and replacing critical IT systems and services across multiple departments. This includes costs to upgrade enterprise network infrastructure and modernize or replace IT legacy applications that are most at risk, funded by one-time fund balance.

Sustainability and Energy Efficiency

- **Electric Vehicle (EV) Infrastructure** – Allocates \$2.5 million for ISD to continue the multi-year EV Infrastructure project and expand the installation of EV charging stations at County facilities for the use of County fleet and employees, as well as visiting members of the public, funded by one-time fund balance.
- **Energy Revolving Loan Fund** – Provides \$2.5 million to ISD for the existing Energy Revolving Loan Fund to support energy saving deferred maintenance projects and energy efficiency and renewable projects within County facilities, funded by one-time fund balance.

Transparency and Public Accountability

- **Public Records Act – Senate Bill (SB) 1421** – Allocates \$4.1 million and 25 positions to County Counsel and transfers \$4.4 million and \$0.2 million from the PFU budget unit to the Sheriff and Probation Departments, respectively, for Phase II of the SB 1421 Program to increase the public and media's access to certain law enforcement records on the use of force and alleged misconduct.

Public Safety Protection

- **Safety at Probation Facilities** – Adds \$4.1 million and 35 positions to the Probation Department needed to ensure the safety of youth under its care. The positions will provide exterior security, manage the weapons screening process and perform security searches of the youth living units when youth are not present at

Los Padrinos Hall and the SYTF at Barry J. Nidorf Juvenile Hall, fully offset by State Juvenile Probation growth funds.

- **U.S. Department of Justice Settlement** – Allocates \$20.0 million for up to 20 percent recruitment and retention incentives for staff who provide healthcare needs for the jail population. Also, sets aside \$12.2 million in the PFU budget unit for body-worn cameras for custody deputies and to replace nearly 2,000 cameras connected to the closed-circuit television system in the jails. These adjustments continue the County's commitment to improve conditions and mental health care for those who must remain in custody at its jails and are funded with ongoing NCC and one-time fund balance.

Public Assets

- **Environmental Stewardship** – Allocates \$27.5 million for 12 stormwater quality/conservation projects including the Bassett High School Multi-Benefit Stormwater Capture project, Viewridge Road Super Green Streets Improvements project, Rowland Heights Baston Avenue Green Improvements project, and the Los Nietos Rose Hedge Drive Green Improvement project, which are part of a countywide program to capture, divert, and treat polluted stormwater runoff and comply with federal and State clean water regulations, funded by one-time fund balance.
- **Facility Modernization** – Provides \$59.2 million for the replacement of existing boilers and chillers that have exceeded their useful life at the Civic Center Central Plant, as well as for critical upgrades to the piping system in the Civic Center utility tunnel, funded by one-time fund balance.
- **Office Modernization** – Allocates \$39.9 million for upgrades and renovations to County space, including the County Emergency Operations Center and office improvements at the Hall of Administration, funded by one-time fund balance.
- **Security and Safety** – Allocates \$39.3 million for the demolition of the fire-damaged Adams and Grand Building to prevent vandalism and blight that would occur if left in its current condition; to increase the capacity of the Medical Examiner's (ME) crypt and provide better support for decedent handling and employee safety; and various Beaches and Harbors Improvement projects including the replacement of the beach access ramp at Redondo Beach and improvements at White Point Beach, funded by one-time fund balance.
- **Seismic Upgrade** – Sets aside \$10.0 million to mitigate the high risk of significant damage after a severe earthquake event for the ME's administration building, funded by one-time fund balance.

FOLLOW-UP BUDGET ACTIONS

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

Creating and Establishing an LGBTQ+ Commission in Los Angeles County

On June 6, 2023, your Board directed the CEO, in consultation with the Executive Office (EO) to report back during the Final or Supplemental Budget phase with a recommended funding and staffing plan for the LGBTQ+ Commission. The 2023-24 Supplemental Budget includes funding for 2.0 positions and both ongoing and one-time funding for start-up and operational costs of the new commission.

Improving Los Angeles County Board Governance to Strengthen Equity and Transparency

On February 28, 2023, your Board directed the CEO, in coordination with the EO, to report back during the 2023-24 Final Changes budget on an appropriate funding source to cover the cost of a consultant to work with the EO to convene stakeholders and conduct a review of the Board's governance model and identify best practices countywide, including an exploration of potential philanthropic funding. Due to a 180-day extension granted to the EO to identify a consultant, the report back was deferred to the 2023-24 Supplemental Budget phase. On August 28, 2023, the EO report back identified a consultant to conduct this work. The CEO has identified one-time funding for the cost of the consultant which will be set aside in the PFU budget unit for the EO to draw down via a mid-year budget adjustment.

Providing Thermal Undergarments to All People in Custody in the Los Angeles County Jails

On July 11, 2023, your Board directed the CEO, in collaboration with the Sheriff and Office of Inspector General, to identify funding to purchase additional undergarment sets to provide existing and future people in custody with a thermal top and bottom, and report back in the 2023-24 Supplemental Budget. The 2023-24 Supplemental Budget includes \$2.0 million in one-time funding for the purchase of undergarments for all justice-involved individuals in County jails, fully offset by AB 109 revenue. The Sheriff may request ongoing funding for this purpose in the 2024-25 Recommended Budget phase.

Los Angeles County to Provide Free Phone Calls and Robust Programming in the County Jails

On July 25, 2023, your Board directed the CEO to identify the necessary funding, by the 2023-24 Supplemental Budget, to pay for the fees and costs to provide free phone calls in County jails for people who are incarcerated, including the use of AB 109 and/or IWF. The 2023-24 Supplemental Budget includes \$20.1 million one-time fund balance from the IWF to provide free phone calls in County jails. The cumulative impact of the County's commitment to remove the financial strain from families associated with phone calls in County jails is expected to save families an estimated \$41.0 million annually. The annual budgetary impact of free phone calls beginning in FY 2024-25 is estimated at \$30.2 million. The Sheriff may request ongoing AB 109 funding in the 2024-25 Recommended Budget by submitting a funding proposal to the PSRT as they develop funding recommendations that enhance services, complement current operations, and fill service gaps identified in the AB 109 Implementation Plan and Board priorities.

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 2023-24 Adopted Budget and actual operating results of FY 2022-23.
- Provide sufficient appropriation to implement programs or changes due to refined revenue projections and identified needs.
- Make miscellaneous adjustments to various funds.

Respectfully submitted,



FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:MM:YR:cg

Attachments

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

GENERAL FUND AND HOSPITAL ENTERPRISE

Changes from the 2023-24 Final Changes Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
AFFORDABLE HOUSING					
2023-24 Adopted Budget	522,012,000	0	421,587,000	100,425,000	0.0
1. Carryover: Reflects one-time carryover funding to support high-priority projects such as affordable housing acquisition, affordable housing development and preservation, tenant protections, and Board priorities and initiatives. (4-VOTES)	32,658,000	--	--	32,658,000	--
2. Treasurer and Tax Collector – Unclaimed Funds: Reflects an increase in one-time available fund balance to support the affordable housing initiatives. (4-VOTES)	6,513,000	--	--	6,513,000	--
3. American Rescue Plan Act (ARPA)-enabled Funding: Reflects the carryover of one-time ARPA-enabled funding for the County's Land Bank Pilot Program. (4-VOTES)	15,000,000	--	--	15,000,000	--
4. Emergency Rent Assistance Program 2: Reflects an adjustment to federal revenue to align with updated reimbursement projections. (3-VOTES)	(379,000)	--	(379,000)	--	--
5. Project Homekey State Revenue: Reflects an adjustment to State revenue to align with updated reimbursement projections. (3-VOTES)	(352,225,000)	--	(352,225,000)	--	--
6. Project Homekey Program: Reflects one-time ARPA funding allocations to fund the properties programmed for housing. (4-VOTES)	163,358,000	--	163,358,000	--	--
7. Measure H: Reflects FY 2023-24 additional allocation in Measure H to fund Project Homekey. (4-VOTES)	15,000,000	--	15,000,000	--	--
Total Changes	(120,075,000)	0	(174,246,000)	54,171,000	0.0
2023-24 Supplemental Changes	401,937,000	0	247,341,000	154,596,000	0.0
AGING AND DISABILITIES – ADMINISTRATION					
2023-24 Adopted Budget	125,681,000	86,938,000	11,213,000	27,530,000	583.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved adjustments in salaries and health insurance subsidies. (4-VOTES)	1,000	--	--	1,000	--
2. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	15,000	--	6,000	9,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
4. Utility User Tax (UUT) – Cy Pres: Reflects the carryover of unspent UUT – Cy Pres funding allocated for Court-approved projects. (4-VOTES)	52,000	--	--	52,000	--
5. UUT – Measure U: Reflects reallocation or reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	591,000	--	--	591,000	--
6. Other County Departments (OCD) Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	95,000	--	36,000	59,000	--
7. Adult Protective Services (APS): Reflects the addition of 4.0 budgeted positions due to an increase in ongoing funding from the California Department of Social Services (CDSS), via the County's Department of Public Social Services (DPSS), pursuant to Assembly Bill (AB) 135. AB 135 lowered the minimum age of elders from 65 to 60 years old, which will increase the number of people eligible for APS. (3-VOTES)	2,165,000	2,165,000	--	--	4.0
8. APS Realignment Growth: Reflects an increase in appropriation due to an increase in 2011 Realignment Growth funding via DPSS for existing and ongoing program costs and Aging's overhead costs. (3-VOTES)	5,832,000	5,832,000	--	--	--
9. Senior Center Carryover: Reflects carryover funding for the purchase of power generators at the Willowbrook and East Los Angeles community and senior centers. (4-VOTES)	1,248,000	--	--	1,248,000	--
10. APS ARPA: Reflects carryover funding via DPSS to enhance, improve, and expand protective services provided through its APS Program. (3-VOTES)	1,124,000	1,124,000	--	--	--
11. APS COVID-19: Reflects carryover funding via DPSS to provide APS programmatic enhancements. (3-VOTES)	669,000	669,000	--	--	--
12. APS Home Safe Program: Reflects an increase in appropriation due to an increase in funding from CDSS as established by AB 1811 via DPSS for the program expansion to support APS clients who are homeless or on the verge of being homeless. (3-VOTES)	4,437,000	4,437,000	--	--	--
13. ARPA: Reflects a decrease in one-time ARPA funding to the projected FY 2023-24 level for the Elder Nutrition Program (ENP) and the Building a Better Connection for Older Adults Program. (3-VOTES)	(800,000)	--	(800,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Aging Programs: Reflects carryover funding from the California Department of Aging (CDA) to support the ENP, Supportive Services Program, Disease Prevention and Health Promotion Program, and Family Caregiver Support Program. (4-VOTES)	1,109,000	--	1,109,000	--	--
15. Modernizing Older Californians Act: Reflects an increase in one-time revenue from CDA to provide supportive services for various Area Agency on Aging (AAA) programs and the Nutrition Program. (4-VOTES)	443,000	--	443,000	--	--
16. Older Adults Recovery and Resiliency: Reflects carryover funding from CDA for the purchase of equipment for ENP providers and support for AAA program costs. (4-VOTES)	1,007,000	--	1,007,000	--	--
Total Changes	17,989,000	14,227,000	1,801,000	1,961,000	4.0
2023-24 Supplemental Changes	143,670,000	101,165,000	13,014,000	29,491,000	587.0
AGING AND DISABILITIES – ASSISTANCE					
2023-24 Adopted Budget	81,193,000	26,067,000	52,740,000	2,386,000	0.0
1. Nutrition Program: Reflects carryover funding to provide meals to seniors. (4-VOTES)	832,000	--	--	832,000	--
2. APS COVID-19: Reflects carryover funding via the DPSS to provide APS programmatic enhancements. (3-VOTES)	846,000	846,000	--	--	--
3. APS Home Safe Program: Reflects an increase in funding, and the related appropriation, from the CDSS as established by AB 1811 via DPSS to expand support for APS clients who are homeless or on the verge of being homeless. (3-VOTES)	15,378,000	15,378,000	--	--	--
4. ARPA: Reflects a decrease in one-time ARPA funding for the ENP and the Building a Better Connection for Older Adults Program. (3-VOTES)	(14,300,000)	--	(14,300,000)	--	--
5. Aging Programs: Reflects carryover funding from the CDA to support the ENP, Supportive Services Program, Disease and Prevention Program, and Family and Caregiver Support Program. (4-VOTES)	11,425,000	--	11,425,000	--	--
6. Modernizing Older Californians Act: Reflects an increase in one-time revenue from CDA to provide supportive services for various AAA programs and the Nutrition Program. (4-VOTES)	4,741,000	--	4,741,000	--	--
7. Older Adults Recovery and Resiliency: Reflects carryover funding from CDA for the purchase of equipment for ENP providers and support for AAA program costs. (4-VOTES)	9,132,000	--	9,132,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Senior Community Service Employment Program: Reflects carryover funding to provide part-time opportunities in subsidized community service employment for older workers. (4-VOTES)	1,636,000	--	1,636,000	--	--
Total Changes	29,690,000	16,224,000	12,634,000	832,000	0.0
2023-24 Supplemental Changes	110,883,000	42,291,000	65,374,000	3,218,000	0.0
AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES					
2023-24 Adopted Budget	63,671,000	1,161,000	42,827,000	19,683,000	432.0
1. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	9,000	--	2,000	7,000	--
2. Consumer Protection Settlement Program: Reflects an increase in appropriation for the continuation of the Cannabis Consumer Health and Safety Task Force, fully offset by the Consumer Protection Settlement fund. (3-VOTES)	17,000	17,000	--	--	--
3. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	42,000	--	13,000	29,000	--
4. One-time Carryover: Reflects one-time carryover of unspent funds for various capital assets equipment. (4-VOTES)	167,000	--	--	167,000	--
5. Pest Management: Reflects an increase in services and supplies for the purchase of weed abatement materials, fully offset by Intergovernmental and Charges for Services revenues. (4-VOTES)	850,000	--	850,000	--	--
6. Capital Assets: Reflects an increase in capital assets for the purchase and replacement of equipment, fully offset by Business License revenue. (4-VOTES)	100,000	--	100,000	--	--
Total Changes	1,185,000	17,000	965,000	203,000	0.0
2023-24 Supplemental Changes	64,856,000	1,178,000	43,792,000	19,886,000	432.0
ALTERNATE PUBLIC DEFENDER					
2023-24 Adopted Budget	101,358,000	221,000	6,755,000	94,382,000	361.0
1. Legal Staffing: Reflects the addition of 2.0 Deputy Alternate Public Defender IV to assist with serious and complex felony caseloads. (4-VOTES)	740,000	--	--	740,000	2.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Jail Depopulation Plan: Reflects the addition of 3.0 Deputy Alternate Public Defender III, 1.0 Paralegal, and 1.0 Senior Legal Office Support Assistant positions to divert individuals with highest acuity mental illnesses (P3/P4) into secure mental health facilities, reducing the jail mental health population, fully offset by Care First and Community Investment funding. (3-VOTES)	1,250,000	1,250,000	--	--	5.0
3. Felony Incompetent to Stand Trial (FIST): Reflects grant funding for 1.0 Deputy Alternate Public Defender II position to expand the FIST program which diverts individuals facing felony charges who are found incompetent into community-based settings, reducing the jail mental health population. (3-VOTES)	199,000	199,000	--	--	1.0
4. Psychiatric Social Worker Program: Reflects AB 109 funding for 1.0 Mental Health Clinical Supervisor and 5.0 Psychiatric Social Worker II positions to support alternative sentencing dispositions and improve service linkages. (4-VOTES)	1,036,000	--	1,036,000	--	6.0
5. Post-Conviction Services: Reflects one-time AB 109 funding for 8.0 positions to address temporary workload increases related to post-conviction resentencing referrals under amended Penal Codes 1170.95, 1170(d), and others, to consider evidence of rehabilitation and post-conviction factors (6.0 Deputy Alternate Public Defender III, 1.0 Paralegal, and 1.0 Investigator II, PD). (4-VOTES)	2,301,000	--	2,301,000	--	8.0
6. Holistic Advocacy Pilot: Reflects one-time AB 109 funding for non-legal holistic advocates to provide wraparound support and improve linkages to service providers. (4-VOTES)	770,000	--	770,000	--	--
7. Internships: Reflects one-time AB 109 funding for 5.0 Senior Law Clerk positions and related training materials to support recruitment efforts. (4-VOTES)	130,000	--	130,000	--	5.0
8. Public Defense Pilot Program: Reflects additional grant funding provided by the California Board of State and Community Corrections for workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051, and adds 5.0 Deputy Alternate Public Defender IV positions, offset by the deletion of 5.0 Deputy Alternate Public Defender III positions, to better address murder resentencing cases, and 1.0 Management Analyst position for grant administration and reporting. (4-VOTES)	991,000	--	991,000	--	1.0
9. Services and Supplies: Reflects funding for anticipated costs associated with services received from OCD. (4-VOTES)	29,000	--	--	29,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Various One-Time Funding: Reflects one-time funding for facility refurbishments (\$350,000), client case management system implementation (\$1,687,000), replacement laptops (\$228,000), and Uptrust client text messaging services (\$40,000). (4-VOTES)	2,305,000	--	--	2,305,000	--
11. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	14,000	--	--	14,000	--
12. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
Total Changes	9,766,000	1,449,000	5,228,000	3,089,000	28.0
2023-24 Supplemental Changes	111,124,000	1,670,000	11,983,000	97,471,000	389.0
ANIMAL CARE AND CONTROL					
2023-24 Adopted Budget	60,558,000	0	14,500,000	46,058,000	390.0
1. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures, partially offset with Charges for Services revenue. (4-VOTES)	8,000	--	2,000	6,000	--
2. OCD Charges: Reflects an increase in Services and Supplies for charges from OCD due to cost-of living adjustments, partially offset with Charges for Services revenue. (4-VOTES)	78,000	--	13,000	65,000	--
3. Animal Housing Positions: Reflects the addition of 5.0 Animal Care Attendants to various care centers, fully offset by an increase in Charges for Services revenue. (4-VOTES)	502,000	--	502,000	--	5.0
4. Human Resources Position: Reflects the addition of 1.0 Administrative Services Manager I to the Human Resources section, fully offset by an increase in Charges for Services and Licenses Permits and Franchise revenues. (4-VOTES)	208,000	--	208,000	--	1.0
5. IT Projects: Reflects one-time funding to purchase new laptops, complete Phase 3 of Power Business Intelligence to extract data for billing reports and Power Automate to create new automated processes, create online queue management and GIS based lost pet portal. (4-VOTES)	290,000	--	--	290,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. One-time Carryover: Reflects the carryover of one-time funding for the following projects and purchases: executive van (\$57,000), Rodent Abatement Program (\$50,000), and x-ray machine equipment (\$40,000). (4-VOTES)	147,000	--	--	147,000	--
7. Consultant Services: Reflects an increase of one-time funding for an Animal Behavioral Consultant. (4-VOTES)	120,000	--	--	120,000	--
8. IT Projects: Reflects an increase of one-time funding for IT-related purchases to complete the transition from CISCO to TEAMS (\$135,000), create a new ticketing system for service calls (\$29,000), and relocate wires for a keycard system that are exposed above ground (\$60,000). (4-VOTES)	224,000	--	--	224,000	--
9. Charges for Services (Humane Services) Revenue: Reflects a net increase in ongoing revenues from the contract cities step up plan for full cost recovery (step 3 of 6). (4-VOTES)		--	300,000	(300,000)	--
Total Changes	1,577,000	0	1,025,000	552,000	6.0
2023-24 Supplemental Changes	62,135,000	0	15,525,000	46,610,000	396.0
ARTS AND CULTURE					
2023-24 Adopted Budget	27,808,000	71,000	9,207,000	18,530,000	51.0
1. Administrative Division: Reflects the addition of 1.0 Administrative Services Manager II position to serve as the departmental Fiscal Manager to oversee all fiscal, contracting, and budget operations, fully offset by a reduction in salary savings. (3-VOTES)	--	--	--	--	1.0
2. Tribal Consultation Policy: Reflects one-time funding to hire a consultant to assist in the development of a countywide tribal consultation policy. (4-VOTES)	300,000	--	--	300,000	--
3. Center for Strategic Partnerships (CSP): Reflects one-time funding for the membership cost for participating in the Chief Executive Office's CSP. (4-VOTES)	91,000	--	--	91,000	--
4. OCD Charges: Reflects ongoing (\$29,000) and one-time (\$140,000) increases in Services and Supplies due to cost-of-living adjustments and general increases in services received. (4-VOTES)	169,000	--	--	169,000	--
5. Cyber Security: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	1,000	--	--	1,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
6. One-Time Revenue: Reflects one-time funding for various Arts Education and Grant programs. (4-VOTES)	8,054,000	--	8,054,000	--	--
7. ARPA: Reflects the reappropriation of ARPA funding for the following programs – Arts Relief and Recovery Grants (\$0.8 million); Creative Works Jobs for Artists (\$0.3 million); Reopening Culture, Tourism, and Marketing Initiative (\$0.1 million); Creative Career Pathways for Youth (\$0.2 million); and Arts for Justice-Involved Youth (\$0.2 million). (4-VOTES)	1,586,000	--	1,586,000	--	--
8. Ministerial Adjustment: Reflects the alignment of expenditures due to the implementation of Governmental Accounting Standards Board (GASB) 87. (3-VOTES)	--	--	--	--	--
Total Changes	10,201,000	0	9,640,000	561,000	1.0
2023-24 Supplemental Changes	38,009,000	71,000	18,847,000	19,091,000	52.0
ASSESSOR					
2023-24 Adopted Budget	237,570,000	18,000	87,589,000	149,963,000	1,378.0
1. Assessor Modernization Project (AMP): Reflects one-time funding for the continuation of the AMP Phase IV project. (4-VOTES)	13,187,000	--	--	13,187,000	--
2. Ownership Deed Processing Project Carryover: 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	--
3. Overtime: Reflects one-time funding for overtime costs to reduce deed backlogs, complete the processing of more complex transfers, propositions, investigations, quality control, and data entry backlogs. (4-VOTES)	5,000,000	--	--	5,000,000	--
4. Legal Services: Reflects one-time funding for outside legal services due to the technical nature and specialized assessment techniques needed to represent the County before the Assessment Appeals Boards. (4-VOTES)	3,000,000	--	--	3,000,000	--
5. Health and Safety Remediation for Map Book Contamination: Reflects one-time funding for historical map book mold remediation damaged by the flooding in the Hall of Records. (4-VOTES)	15,500,000	--	--	15,500,000	--
6. Assets Development Investment Fund (ADIF): Reflects one-time funding to repay the annual ADIF loan for the purchase of the Assessor's East District building. (4-VOTES)	600,000	--	--	600,000	--
7. Tenant Improvements: Reflects one-time funding for tenant improvements at the two new regional offices. (4-VOTES)	1,465,000	--	--	1,465,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. OCD Charges: Reflects an increase in services and supplies charges from OCD due to cost-of-living adjustments. (4-VOTES)	208,000	--	65,000	143,000	--
9. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information assets by adopting and maintaining existing solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	38,000	--	12,000	26,000	--
10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	1,000	1,000	--
11. Ministerial Adjustment: Reflects the realignment of appropriation based on current expenditure trends and to conform to GASB 87. (3-VOTES)	--	--	--	--	--
Total Changes	40,200,000	0	78,000	40,122,000	0.0
2023-24 Supplemental Changes	277,770,000	18,000	87,667,000	190,085,000	1,378.0
AUDITOR-CONTROLLER					
2023-24 Adopted Budget	126,499,000	68,308,000	26,835,000	31,356,000	627.0
1. Property Tax Database Mainframe: Reflects one-time funding for hosting costs from the Internal Services Department (ISD) to maintain the Property Tax Database Legacy Mainframe. (4-VOTES)	170,000	--	--	170,000	--
2. Task Management Dashboard: Reflects one-time funding for the Task Management Dashboard oversight tool to help management better manage and monitor audit assignments. (4-VOTES)	400,000	--	--	400,000	--
3. Consultants: Reflects one-time funding to hire consultants to: 1) better optimize audit scheduling and process design (\$50,000); and 2) to revamp the Department's strategic plan (\$0.2 million). (4-VOTES)	200,000	--	--	200,000	--
4. Lawsuit Settlement: Reflects one-time funding for a lawsuit settlement. (4-VOTES)	408,000	--	--	408,000	--
5. OCD Charges: Reflects an increase in services and supplies charges from OCD due to cost-of-living adjustments. (4-VOTES)	247,000	182,000	--	65,000	--
6. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	19,000	14,000	--	5,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	1,000	--	--	--
8. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	25,000	--	--	25,000	--
9. Ministerial Adjustment: Reflects the realignment of revenue and intrafund transfers based on historical and anticipated trends. (3-VOTES)	--	335,000	(335,000)	--	--
Total Changes	1,470,000	532,000	(335,000)	1,273,000	0.0
2023-24 Supplemental Changes	127,969,000	68,840,000	26,500,000	32,629,000	627.0
AUDITOR-CONTROLLER – INTEGRATED APPLICATIONS					
2023-24 Adopted Budget	50,469,000	30,411,000	6,447,000	13,611,000	0.0
1. IT Project: Reflects carryover funding for the Data and Analytics Hub, which will act as the County's Self Service Portal for analyzing and reporting financial and human resources data. (4-VOTES)	610,000	--	--	610,000	--
2. Enterprise Systems Maintenance: Reflects an increase in the ISD costs for enterprise systems and data and analytics maintenance. (4-VOTES)	1,126,000	949,000	177,000	--	--
Total Changes	1,736,000	949,000	177,000	610,000	0.0
2023-24 Supplemental Changes	52,205,000	31,360,000	6,624,000	14,221,000	0.0
BEACHES AND HARBORS					
2023-24 Adopted Budget	75,618,000	282,000	78,970,000	(3,634,000)	356.0
1. Reallocation of Salaries and Employee Benefits Cost Savings: Reflects changes in workers' compensation and long-term disability costs based on historical trends (\$73,000). (3-VOTES)	--	--	--	--	--
2. Position Reclassification: Reflects the Board approved reclassification of 1.0 Supervising Contract Monitor to 1.0 Administrative Services Manager I, and 4.0 Contract Monitor, Recreational Services to 1.0 Management Analyst, and 3.0 Contract Program Monitors, offset by a ministerial change within Salaries and Employee Benefits (\$50,000). (3-VOTES)	--	--	--	--	--
3. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	7,000	--	--	7,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	88,000	--	--	88,000	--
5. Transient Occupancy Tax: Reflects an increase in one-time funding for the collections based on projected estimates in hotel occupancy rates from travel and tourism in Marina del Rey to use for Marina visitor-serving events, attractions, and programs. (4-VOTES)	3,600,000	--	--	3,600,000	--
6. Total Maximum Daily Load: Reflects an increase in one-time funding to continue the Total Maximum Daily Load studies, monitoring, and enforcement activities in Marina del Rey. (4-VOTES)	500,000	--	--	500,000	--
7. Leasehold Audits: Reflects an increase in one-time funding to continue the leasehold audits. (4-VOTES)	594,000	--	--	594,000	--
8. Judgment and Damages: Reflects an increase in one-time funding for settlement costs. (4-VOTES)	288,000	--	--	288,000	--
9. Parking Lot Pay Station Replacement: Reflects an increase in one-time funding for the replacement of pay stations at the County beaches and Marina del Rey parking lots. (4-VOTES)	1,700,000	--	--	1,700,000	--
10. Marina del Rey Dredging Project: Reflects an increase in one-time funding for the County's cost share for the upcoming federal maintenance dredging in Marina del Rey. (4-VOTES)	1,500,000	--	--	1,500,000	--
11. Marina del Rey for All – Land Use Plan: Reflects an increase in one-time funding for the Marina del Rey for All Land Use Plan. (4-VOTES)	1,000,000	--	--	1,000,000	--
12. YARDI Lease and Property Tracking System: Reflects an increase in funding for the County's YARDI lease and property tracking system for Marina del Rey properties, fully offset by an increase in Marina revenue. (4-VOTES)	211,000	--	211,000	--	--
13. Water Awareness Training Education Recreation (WATER) Program Service and Supplies: Reflects an increase in funding for the WATER Program, fully offset by an increase in revenue from the Juvenile Justice Crime Prevention Act Grant. (4-VOTES)	389,000	--	389,000	--	--
14. Miscellaneous Realignment: Reflects the realignment of funding from intrafund transfers to Charges for Services revenue for services provided to the Fire Department. (4-VOTES)	--	(230,000)	230,000	--	--
Total Changes	9,877,000	(230,000)	830,000	9,277,000	0.0
2023-24 Supplemental Changes	85,495,000	52,000	79,800,000	5,643,000	356.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
BOARD INITIATIVES AND PROGRAMS					
2023-24 Adopted Budget	2,239,000	0	0	2,239,000	0.0
1. Carryover: Reflects programmatic funding for the Poverty Alleviation Initiative, and Equity and Diversity Programs, including funding for administration costs related to the ARPA. (4-VOTES)	13,256,000	--	2,750,000	10,506,000	--
Total Changes	13,256,000	0	2,750,000	10,506,000	0.0
2023-24 Supplemental Changes	15,495,000	0	2,750,000	12,745,000	0.0
BOARD OF SUPERVISORS					
2023-24 Adopted Budget	338,020,000	22,188,000	14,953,000	300,879,000	486.0
1. LGBTQ+ Commission: Reflects the addition of 1.0 Deputy Executive Officer, Board Operations, Board of Supervisors (BOS) and 1.0 Management Analyst positions funding for 15.0 Commissioners; and ongoing and one-time funding to support the establishment of the LGBTQ+ Commission. (4-VOTES)	869,000	--	--	869,000	2.0
2. Chief Sustainability Office (CSO) – Climate Resilience Initiative: Reflects ongoing funding to backfill philanthropic/grant revenue that never materialized to support the addition of a Climate Resilience Officer position. (4-VOTES)	--	--	(291,000)	291,000	--
3. CSO: Reflects one-time funding for the Just Transition Task Force to continue with the implementation of mitigating the economic impact of reducing fossil fuel extraction operations in the County (\$0.2 million); consultant support to create a Heat Action Plan (\$0.2 million); and Clean Energy Partnership membership dues (\$0.1 million). (4-VOTES)	525,000	--	--	525,000	--
4. Board Operations: Reflects the addition of 1.0 Head Commission Services, BOS to serve as the Assistant Division Chief of Board Operations, fully offset by a reduction in services and supplies. (3-VOTES)	--	--	--	--	1.0
5. Assessment Appeals Board (AAB): Reflects the addition of 12.0 Members and 2.0 Hearing Officers ordinance-only positions for the AAB. (3-VOTES)	--	--	--	--	--
6. One-Time Funding: Reflects one-time funding for enhanced Board security (\$0.4 million); Board Office transition costs (\$0.2 million); and to replace the Building Management and IT Service Desks legacy service ticketing system (\$0.1 million). (4-VOTES)	733,000	--	--	733,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Community Programs Carryover: Reflects a net decrease in carryover funding for various Board Community Programs. (3-VOTES)	(20,515,000)	--	--	(20,515,000)	--
8. Community Programs – Supervisorial District (SD) 3: Reflects the reversal of one-time funding from the Department of Public Works for Hollywood Bowl shuttles due to redistricting. (4-VOTES)	350,000	--	--	350,000	--
9. BOS Website: Reflects a one-time transfer from the Chief Executive Office (CEO) to facilitate the transition of BOS website maintenance and support from the CEO to the Executive Office, BOS. (4-VOTES)	150,000	--	--	150,000	--
10. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	1,232,000	--	--	1,232,000	--
11. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
12. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County' overall cyber security expenditures. (4-VOTES)	19,000	--	--	19,000	--
13. OCD Charges: Reflects an increase in services and supplies due to cost-of-living adjustments. (4-VOTES)	423,000	7,000	--	416,000	--
14. Salary and Employee Benefits: Primarily reflects Board-approved adjustments in salaries and health insurance subsidies. (4-VOTES)	4,000	--	--	4,000	--
15. Countywide Criminal Justice Coordinating Committee (CCJCC): Reflects one-time funding for the CCJCC to continue to evaluate and provide performance measures for AB 109 approved projects and programs, fully offset by AB 109 revenue. (4-VOTES)	1,374,000	--	1,374,000	--	--
16. Human Relations Commission (HRC): Reflects one-time Measure B funding to support the County's LA vs Hate program. (4-VOTES)	1,045,000	--	1,045,000	--	--
17. ARPA: Reflects the reappropriation of ARPA funding for the following programs – CSO Community Food Resources Program (\$12.5 million); CSO Food Distribution Program (\$1.4 million); and HRC LA vs Hate (\$1.3 million). (4-VOTES)	15,241,000	--	15,241,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
18. Miscellaneous Adjustment: Reflects an increase in funding for consultant and temporary personnel services, AB 109 program and project evaluation, and CSO's Productivity and Investment Fund grant, fully offset by intrafund transfers and revenue. (4-VOTES)	1,100,000	870,000	230,000	--	--
Total Changes	2,551,000	877,000	17,599,000	(15,925,000)	3.0
2023-24 Supplemental Changes	340,571,000	23,065,000	32,552,000	284,954,000	489.0
CARE FIRST AND COMMUNITY INVESTMENT					
2023-24 Adopted Budget	486,035,000	0	0	486,035,000	0.0
1. Care First and Community Investment (CFCI) Year 2 Carryover Funding: Reflects deletion of \$26.918 million in one-time CFCI Year 2 carryover funding from various CFCI budget units to accurately reflect the CFCI Year 2 carryover total. In the FY 2023-24 Recommended Budget \$197.731 million in projected CFCI Year 2 carryover funding was added to various CFCI budget units. The adjustment reduces the CFCI Year 2 carryover amount by \$26.918 million (\$197.731 million in assumed carryover, minus \$170.813 million in actual carryover) to accurately reflect the amount of funding available for the CFCI Year 2 carryover. (3-VOTES)	(26,918,000)	--	--	(26,918,000)	--
2. CFCI Jail Depopulation Plan Adjustment: Reflects the re-allocation of \$3.055 million in ongoing CFCI funding from the CFCI-Department of Health Services (DHS) budget to the CFCI To Be Allocated (TBA) budget, for a net zero change, per the updated CFCI funding need for DHS-Office of Diversion and Re-entry (ODR) to implement the Jail Depopulation Plan to facilitate the transition of more P3/P4 individuals out of the jail and into non-carceral care settings. The funding adjustment is due to slight changes in the positions requested, but is primarily related to the availability of AB 109 funding to fully support DHS-ODR's staffing request for the Jail Depopulation Plan. (3-VOTES)	--	--	--	--	--
3. CFCI Department of Mental Health (DMH) Interim Housing Beds Adjustment: Reflects the addition of \$0.289 million in ongoing CFCI funding to annualize the cost of the CFCI DMH interim housing beds for FY 2023-24. The additional funding is being allocated from the Jail Closure Implementation Team allocation in the CFCI-TBA budget to the CFCI-DMH budget for a net zero change. (3-VOTES)	-	--	--	--	--
Total Changes	(26,918,000)	0	0	(26,918,000)	0.0
2023-24 Supplemental Changes	459,117,000	0	0	459,117,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CHIEF EXECUTIVE OFFICER					
2023-24 Adopted Budget	189,921,000	39,268,000	63,584,000	87,069,000	549.0
1. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	22,000	--	--	22,000	--
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	--	2,000	--
3. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	76,000	--	--	76,000	--
4. OCD Charges: Reflects an increase in Services and Supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	868,000	--	--	868,000	--
5. AB 109: Reflects an increase of AB 109 revenue to fully recover costs associated with the management and oversight of the AB 109 program. (4-VOTES)	110,000	--	110,000	--	--
6. FY 2023-24 Carryover Request: Reflects a carryover of FY 2022-23 savings to continue supporting Board and Chief Executive Office initiatives and priorities, the Anti-Racism, Diversity, and Inclusion (ARDI) Initiative, Countywide Communications translation, media, and advertising, a comprehensive disaster evacuation system, and support for the Department of Justice Compliance Unit. (4-VOTES)	8,461,000	--	--	8,461,000	--
7. Ministerial Adjustments: Reflects classification changes in accordance with the Countywide Classification Actions approved by the Board on August 8, 2023. (3-VOTES)	--	--	--	--	--
8. Grants Adjustment: Reflects an increase in appropriation and revenue to account for the 2022 Emergency Management Performance Grant (EMPG), as approved by the Board on March 7, 2023, while recognizing a decrease in appropriation and revenue due to the close-out of the 2020 Urban Area Security Initiative and 2021 EMPG. (3-VOTES)	(601,000)	--	(601,000)	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. ARDI Initiative: Reflects the addition of 1.0 position for ARDI to provide program support and serve as the administrative liaison for tasks and deliverables in response to ARDI Board motions. (4-VOTES)	310,000	--	--	310,000	1.0
Total Changes	9,248,000	0	(491,000)	9,739,000	1.0
2023-24 Supplemental Changes	199,169,000	39,268,000	63,093,000	96,808,000	550.0
CHILD SUPPORT SERVICES					
2023-24 Adopted Budget	227,388,000	0	220,778,000	6,610,000	1,467.0
1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	2,000	--	--
2. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	35,000	--	33,000	2,000	--
3. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	1,526,000	--	1,415,000	111,000	--
4. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	88,000	--	81,000	7,000	--
5. Training Unit: Reflects the addition of 6.0 positions, fully offset with the deletion of 6.0 vacant budgeted positions and federal and miscellaneous revenues to create a unit that will provide departmentwide professional development and programmatic training. (4-VOTES)	633,000	--	633,000	--	--
Total Changes	2,284,000	0	2,164,000	120,000	0.0
2023-24 Supplemental Changes	229,672,000	0	222,942,000	6,730,000	1,467.0
CHILDREN AND FAMILY SERVICES – ADMINISTRATION					
2023-24 Adopted Budget	1,928,211,000	3,290,000	1,405,709,000	519,212,000	9,808.0
1. Adoption Services: Reflects funding for 88.0 positions to reduce caseloads for case management-related work, which includes adoptive placements, adoption finalizations, court reports, and providing caregiver support throughout the adoption process. (4-VOTES)	14,935,000	--	14,935,000	--	88.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Intensive Services Foster Care (ISFC) Public Model: Reflects funding for 17.0 positions to provide medically necessary and clinically appropriate services to ISFC eligible children, youth, or non-minor dependents in placements within the County whose relatives/resource parents have opted to remain County-certified resource parents. (4-VOTES)	2,906,000	--	2,906,000	--	17.0
3. Family Finding and Engagement Program: Reflects funding for 6.0 positions to support existing family finding and engagement services to increase the number of children and youth placed with relatives and non-related extended family members. (4-VOTES)	1,028,000	--	1,028,000	--	6.0
4. The Emergency Child Care Bridge Program: Reflects State General Fund for additional child care vouchers, child care navigators and trauma-informed care training and coaching in order to facilitate foster care placement of children with family and non-related family members. (4-VOTES)	17,965,000	--	17,965,000	--	--
5. Transitional Housing Program Plus: Reflects State grant funding to assist young adults formerly in foster care or in the probation system to secure and maintain housing. (4-VOTES)	7,044,000	--	7,044,000	--	--
6. Flexible Family Supports Fund: Reflects funding for services to support children and youth placed with a relative or nonrelative extended family member caregivers, and resource families. Eligible services include enrichment activities, respite care and other concrete costs necessary to facilitate a placement with a relative or nonrelative extended family member. (4-VOTES)	2,535,000	--	2,535,000	--	--
7. Guaranteed Basic Income: Reflects funding for the expansion of Breathe, the County's Guaranteed Basic Income Program, for transition-aged youth. (4-VOTES)	2,400,000	--	2,400,000	--	--
8. Family First Prevention Services Program: Reflects State Block Grant funding to support the implementation of evidence-based prevention services to meet the needs of children and their families before they experience circumstances that result in entry into foster care. (4-VOTES)	6,676,000	--	6,676,000	--	--
9. School Transportation Services: Reflects Los Angeles County Office of Education (LACOE) funding to cover the cost of transporting youth in foster care to school and school-related activities. (4-VOTES)	900,000	--	900,000	--	--
10. Domestic Violence: Reflects ARPA funding for domestic violence program service navigators stationed at the Child Abuse Hotline call center. (4-VOTES)	254,000	--	254,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Commercially Sexually Exploited Children (CSEC) Human Trafficking Prevention Campaign: Reflects Healthier Communities, Stronger Families, and Thriving Children funding for the Human Trafficking Campaign for the County. (3-VOTES)	200,000	--	--	200,000	--
12. Administrative Support Services: Reflects funding for 9.0 positions to provide administrative support in areas such as finance, training, human resources, and contract development. (4-VOTES)	1,857,000	--	1,857,000	--	9.0
13. Juvenile Case File Records Request Unit: Reflects funding for 3.0 positions for the records request unit that fulfills child welfare records requests from former foster youth, parents, various District Attorneys' offices, law enforcement agencies, criminal defense and civil attorneys (4-VOTES)	527,000	--	527,000	--	3.0
14. Alcohol and Drug Testing Program: Reflects funding for alcohol and drug testing contract services. (4-VOTES)	417,000	--	417,000	--	--
15. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	2,253,000	--	586,000	1,667,000	--
16. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	493,000	--	221,000	272,000	--
17. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	265,000	--	119,000	146,000	--
18. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	14,000	--	6,000	8,000	--
19. Antelope Valley Social Worker Incentive Bonus: Reflects Departmental Additional Fund Balance (DAFB) from FY 2022-23 for continued recruitment and retention bonuses for children's social workers and supervising children's social workers in the Antelope Valley offices. (4-VOTES)	6,678,000	--	1,736,000	4,942,000	--
20. Temporary Shelter Care Facilities: Reflects DAFB to fund licensed ten-day temporary shelter care facilities that will provide care and supervision to Department of Children and Family Services' children and youth, while they await placement. (4-VOTES)	3,152,000	--	--	3,152,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
21. Transitional Housing Program Plus: Reflects DAFB to fund 41 beds serving transition aged youth. (4-VOTES)	1,083,000	--	--	1,083,000	--
22. CSEC Services: Reflects carryover funding from FY 2022-23 for CSEC program services. (4-VOTES)	524,000	--	--	524,000	--
23. Heating, Ventilation, and Air Conditioning (HVAC) Replacement: Reflects carryover funding for an HVAC system replacement project due to project delays. (4-VOTES)	460,000	--	--	460,000	--
24. Intrafund Transfer Adjustment: Reflects the deletion of departmental service agreements that have ended. (3-VOTES)	(1,261,000)	(1,261,000)	--	--	--
25. Position Reclassifications: Reflects Board-approved position reclassifications. (3-VOTES)	--	--	--	--	--
Total Changes	73,305,000	(1,261,000)	62,112,000	12,454,000	123.0
2023-24 Supplemental Changes	2,001,516,000	2,029,000	1,467,821,000	531,666,000	9,931.0
CHILDREN AND FAMILY SERVICES – ASSISTANCE					
2023-24 Adopted Budget	1,258,476,000	5,800,000	1,049,996,000	202,680,000	0.0
1. Adoption Assistance Program: Reflects an increase in appropriation, fully offset with federal revenue and State 2011 Realignment, to reflect the projected increase of federally eligible cases and a decrease in the non-federally eligible caseload. (4-VOTES)	28,654,000	--	28,654,000	--	--
2. Promoting Safe and Stable Families (PSSF) - Bringing Families Home: Reflects an increase in appropriation and one-time revenue from the CDSS to provide housing support to families receiving child welfare services who are experiencing or are at risk of homelessness. (4-VOTES)	1,468,000	--	1,468,000	--	--
3. PSSF – Families First Prevention Services Act (FFPSA): Reflects a carryover of prior-year one-time funding for planned prevention and other “front-end” transitional activities under FFPSA. (4-VOTES)	4,549,000	--	--	4,549,000	--
Total Changes	34,671,000	0	30,122,000	4,549,000	0.0
2023-24 Supplemental Changes	1,293,147,000	5,800,000	1,080,118,000	207,229,000	0.0
COMMUNITY-BASED CONTRACTS					
2023-24 Adopted Budget	2,920,000	0	0	2,920,000	0.0
1. One-Time Funding: Reflects year-end savings to be carried over to FY 2023-24. (4-VOTES)	7,437,000	--	--	7,437,000	--
Total Changes	7,437,000	0	0	7,437,000	0.0
2023-24 Supplemental Changes	10,357,000	0	0	10,357,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CONSUMER AND BUSINESS AFFAIRS					
2023-24 Adopted Budget	58,713,000	15,771,000	14,694,000	28,248,000	162.0
1. Office of Cannabis Management: Reflects one-time funding for the continued development and establishment of an equitable commercial cannabis program and an increase in funding for a Cannabis Retail Access Grant, partially offset by revenue from the State. (4-VOTES)	1,075,000	--	475,000	600,000	--
2. Office of Labor Equity: Reflects the addition of 1.0 Consumer and Business Affairs Supervisor and 4.0 Consumer and Business Affairs Representatives III positions for the expansion of the Office of Labor Equity. (4-VOTES)	771,000	--	--	771,000	5.0
3. Stay Housed LA: Reflects one-time funding from the Affordable Housing Budget Unit to continue to support and expand the Stay Housed LA program. (4-VOTES)	5,000,000	--	--	5,000,000	--
4. Administration: Reflects the addition of 1.0 Accountant II position in the Budget and Fiscal Services division to support the increased workload due to new and expanded programs. (4-VOTES)	127,000	--	--	127,000	1.0
5. Office of Immigrant Affairs: Reflects one-time funding for a consultant to provide support, technical assistance, and training to public facing departments for a countywide language access policy. (4-VOTES)	150,000	--	--	150,000	--
6. Represent LA: Reflects one-time funding for the County's Represent LA program, fully offset by revenue from the City of Los Angeles (\$4.0 million) and intrafund transfers from DHS (\$1.0 million). (4-VOTES)	5,000,000	1,000,000	4,000,000	--	--
7. One-Time Funding: Reflects one-time funding for: 1) Chief Executive Office (CEO) Strategic Partnership collaboration (\$0.1 million); 2) County Counsel charges (\$0.3 million); 3) dual-proprietorship costs at the Hall of Administration (\$0.4 million); and 4) IT enhancements for various software and system upgrades (\$0.1 million). (4-VOTES)	977,000	--	--	977,000	--
8. Carryovers: Reflects one-time funding for: 1) program outreach and community engagement for Minimum Wage, Rental Registry, and Cannabis programs (\$0.3 million); 2) consultant services for the Office of Labor Equity (\$0.1 million); and 3) the purchase of two Community Outreach Vehicles/Mobile Offices (\$0.5 million). (4-VOTES)	900,000	--	--	900,000	--
9. ARPA: Reflects the reappropriation of ARPA funding for the continuation of various ARPA programs provided by the department. (4-VOTES)	72,797,000	--	55,125,000	17,672,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Guaranteed Basic Income: Reflects one-time funding for the expansion of the Breathe: LA County's Guaranteed Basic Income program, fully offset by intrafund transfers from the CEO. (3-VOTES)	79,000	79,000	--	--	--
11. Rental Housing Habitability and Rent Escrow Account Program (RHHREAP): Reflects one-time funding to support the establishment of the RHHREAP, fully offset by intrafund transfers from the Affordable Housing budget unit. (3-VOTES)	836,000	836,000	--	--	--
12. Los Angeles Children's Savings Account Program: Reflects one-time funding for the third year of a multi-year memorandum of agreement with the City of Los Angeles and Los Angeles Unified School District. (4-VOTES)	109,000	--	--	109,000	--
13. California Earned Income Tax Credit (CALEITC): Reflects one-time funding for the CALEITC Education and Outreach Agreement, fully offset by revenue from the State. (4-VOTES)	1,327,000	--	1,327,000	--	--
14. Stay Housed LA – City of Long Beach: Reflects one-time funding for legal services provided to and paid by the City of Long Beach. (4-VOTES)	200,000	--	200,000	--	--
15. Stay Housed LA and Rent Relief: Reflects the transfer of one-time ARPA Land Bank Pilot program funding to support the Stay Housed LA (legal services in support of the Right to Counsel ordinance) and Rent Relief programs. (4-VOTES)	25,000,000	--	25,000,000	--	--
16. Consumer Protection Settlement (CPS): Reflects a net decrease for approved CPS programs, fully offset by intrafund transfers. (3-VOTES)	(3,268,000)	(3,268,000)	--	--	--
17. GASB 96 – Subscription-Based IT Arrangements: Reflects a ministerial adjustment to realign appropriation from services and supplies to other charges (\$0.2 million) to comply with GASB 96. (3-VOTES)	--	--	--	--	--
18. OCD Charges: Reflects an increase in services and supplies charges from OCD due to cost-of-living adjustments. (4-VOTES)	88,000	--	--	88,000	--
19. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk exposure while also reducing the County's overall cyber security expenditures. (4-VOTES)	5,000	--	--	5,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
20. Position Reclassifications: Reflects Board-approved reclassifications. (3-VOTES)	--	--	--	--	--
Total Changes	111,173,000	(1,353,000)	86,127,000	26,399,000	6.0
2023-24 Supplemental Changes	169,886,000	14,418,000	100,821,000	54,647,000	168.0
COUNTY COUNSEL					
2023-24 Adopted Budget	204,099,000	146,774,000	40,853,000	16,472,000	725.0
1. Peace Officer Records Division: Reflects the addition of 25.0 Paralegal positions and services and supplies, fully offset by intrafund transfer from the Sheriff and Probation departments, to continue the establishment of a dedicated Public Request Act unit within the Department, focusing on Senate Bill (SB) 1421 records (Phase II). (3-VOTES)	4,096,000	4,096,000	--	--	25.0
2. Justice and Safety Division: Reflects the addition of 1.0 Senior Deputy County Counsel position to advise and assist the Probation Department with Board of State and Community Corrections regulations. (3-VOTES)	356,000	356,000	--	--	1.0
3. Various One-Time Funding: Reflects one-time funding for legal fees for Los Angeles Homeless Services Authority attorney hours (\$0.4 million) and legal settlements (\$70,000). (4-VOTES)	492,000	--	--	492,000	--
4. CPS: Reflects a net decrease for approved CPS programs, fully offset by a decrease in Operating Transfers In from the CPS fund. (3-VOTES)	(4,045,000)	--	(4,045,000)	--	--
5. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	2,000	--	--	--
6. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	29,000	23,000	4,000	2,000	--
7. OCD Charges: Reflects an increase in Services and Supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	36,000	28,000	5,000	3,000	--
8. Ministerial Adjustment: Reflects the realignment of appropriation to conform to GASB 96. (3-VOTES)	--	--	--	--	--
Total Changes	966,000	4,505,000	(4,036,000)	497,000	26.0
2023-24 Supplemental Changes	205,065,000	151,279,000	36,817,000	16,969,000	751.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
DISTRICT ATTORNEY					
2023-24 Adopted Budget	517,508,000	4,451,000	236,432,000	276,625,000	2,159.0
1. Victim Witness Assistance Program: Reflects ongoing funding for 1.0 Program Manager II and 1.0 Staff Assistant I to strengthen trauma-informed services and care for victims of crimes. (3-VOTES)	314,000	--	--	314,000	2.0
2. Property Management: Reflects ongoing funding for 1.0 Inventory Control Assistant II and 1.0 Administrative Services Manager I to support property management services. (3-VOTES)	315,000	--	--	315,000	2.0
3. CPS Programs: Reflects ongoing funding for 1.0 Senior Paralegal for the continuation of the Department's Consumer Protection Programs, fully offset with funding from the Consumer Protection Special Revenue Fund. (4-VOTES)	179,000	--	179,000	--	1.0
4. Jail Depopulation Plan: Reflects ongoing AB 109 funding for 1.0 Deputy District Attorney (DDA) II, 1.0 DDA III, 1.0 DDA IV, 1.0 Legal Office Support Assistant I, and 1.0 Paralegal to divert individuals with highest acuity mental illnesses (P3/P4) into secure mental health facilities, reducing the jail mental health population. (4-VOTES)	1,223,000	--	1,223,000	--	5.0
5. Resentencing Unit: Reflects ongoing funding to process and review cases for resentencing consideration pursuant to Penal Code §1172.1. (3-VOTES)	188,000	--	--	188,000	--
6. Various One-Time Funding: Reflects one-time funding for facility refurbishments (\$750,000) and a special prosecutor contract (\$344,000). (4-VOTES)	1,094,000	--	--	1,094,000	--
7. Youth Pre-Filing Diversion Program: Reflects one-time AB 109 funding to support community-based service providers for the Department's youth diversion program. (4-VOTES)	579,000	--	579,000	--	--
8. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	4,000	--	--	4,000	-
9. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	85,000	--	7,000	78,000	--
10. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	222,000	20,000	--	202,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Public Safety Sales Tax (Proposition 172): Reflects a projected decrease in revenue based on historical experience and anticipated trends. (4-VOTES)	--	--	(2,316,000)	2,316,000	--
12. Various Realignments: Reflects the realignment of appropriation and revenue based on historical trends, current operations, and the changing needs of the Department. (3-VOTES)	--	721,000	(721,000)	--	--
Total Changes	4,203,000	741,000	(1,049,000)	4,511,000	10.0
2023-24 Supplemental Changes	521,711,000	5,192,000	235,383,000	281,136,000	2,169.0
ECONOMIC DEVELOPMENT					
2023-24 Adopted Budget	4,450,000	0	0	4,450,000	0.0
1. Carryover: Reflects one-time carryover to fund the continuation of the RENOVATE Program, Catalytic Development, Manufacturing, Film Ordinance, Residence Services, and other Economic Development projects. (4-VOTES)	14,915,000	--	--	14,915,000	--
2. Bioscience: Reflects one-time funding, due to the partial cancellation of the Bioscience long-term receivable, to support various Economic Development projects. (4-VOTES)	9,980,000	--	--	9,980,000	--
3. Prior-year Revenue: Reflects the return of prior-year funding, from the Los Angeles County Development Authority, for various Economic Development projects. (4-VOTES)	12,553,000	--	12,553,000	--	--
Total Changes	37,448,000	0	12,553,000	24,895,000	0.0
2023-24 Supplemental Changes	41,898,000	0	12,553,000	29,345,000	0.0
ECONOMIC OPPORTUNITY – ADMINISTRATION					
2023-24 Adopted Budget	62,590,000	3,167,000	35,362,000	24,061,000	195.0
1. IT: Reflects one-time funding for various Department of Economic Opportunity (DEO) IT and related data management initiatives that are currently in the planning stage. (4-VOTES)	6,850,000	--	--	6,850,000	--
2. Administration: Reflects funding for 2.0 positions, partially offset by a decrease in services and supplies, to support the Contracts and Compliance units. (3-VOTES)	258,000	--	--	258,000	2.0
3. Street Vending Collaborative: Reflects the carryover of one-time ARPA-enabled funding for the Street Vending Collaborative. (4-VOTES)	443,000	--	--	443,000	--
4. West Los Angeles Courthouse: Reflects one-time carryover to fund fence installation and various maintenance costs. (4-VOTES)	233,000	--	--	233,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Century Regional Career Center (CRCC): Reflects funding for 1.0 position, funded with AB 109, to support the CRCC Program. This program will provide pre-release and post-release trauma-informed, evidence-based, and gender-responsive workforce development services to residents at the Century Regional Detention Facility. (4-VOTES)	300,000	--	300,000	--	1.0
6. CRCC Consultant Services: Reflects one-time AB 109 carryover to fund consultant services to develop and strengthen program data measures and curriculum. (4-VOTES)	620,000	--	620,000	--	--
7. Consultant Services: Reflects one-time carryover to fund consultant services to develop DEO's five-year strategic plan. (4-VOTES)	2,000,000	--	--	2,000,000	--
8. Youth@Work – Secured Youth Treatment Facility (SYTF): Reflects Juvenile Justice Realignment Block Grant funding to provide employment services for youth served by the Probation Department under SYTF. (4-VOTES)	208,000	--	208,000	--	--
9. Revolving Loan Fund: Reflects one-time funding to pilot a no-to-low interest rate revolving loan fund for start-up costs and working capital for small businesses and non-profits contracting with the County. (4-VOTES)	2,000,000	--	--	2,000,000	--
10. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	124,000	--	--	124,000	--
11. ARPA: Reflects a change to align the budget with available one-time ARPA funding for the following programs: Childcare Provider Grants and Incubator, Economic Mobility Initiative, Fair Chance Campaign, High Road Training Partnerships, Job Programs for Reentry Populations, Keep LA Dining, LA Regional COVID-19 Fund, Legal Aid for Small Business Owners, Pandemic Recovery Rapid Reemployment, Safer at Work, Shop Local Campaigns, Small Business Rent Relief, Wraparound Services for Critical Employment Initiative, Youth@Work, Youth Workforce Development Partnerships. (3-VOTES)	(1,279,000)	--	(1,279,000)	--	--
12. Revenue Realignment: Reflects an adjustment to align the Workforce Innovation Opportunity Act funding to current grant levels. (3-VOTES)	(1,000,000)	--	(1,000,000)	--	--
Total Changes	10,757,000	0	(1,151,000)	11,908,000	3.0
2023-24 Supplemental Changes	73,347,000	3,167,000	34,211,000	35,969,000	198.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
ECONOMIC OPPORTUNITY – ASSISTANCE					
2023-24 Adopted Budget	206,175,000	19,528,000	164,550,000	22,097,000	0.0
1. CRCC: Reflects an increase, funded with AB 109, to support the CRCC Program, which will provide pre-release and post-release trauma-informed, evidence-based and gender responsive workforce development services to residents at the Century Regional Detention Facility. (4-VOTES)	900,000	--	900,000	--	--
2. Street Vending Collaborative: Reflects the carryover of one-time ARPA-enabled funding for the Street Vending Collaborative. (4-VOTES)	1,377,000	--	--	1,377,000	--
3. Youth@Work – SYTF: Reflects Juvenile Justice Realignment Block Grant funding to provide employment services for youth served by the Probation Department under SYTF. (4-VOTES)	680,000	--	680,000	--	--
4. Youth@Work: Reflects one-time carryover of Juvenile Justice Crime Prevention Act funding to support the Youth@Work program. (4-VOTES)	291,000	--	291,000	--	--
5. ARPA: Reflects a change to align the budget with available one-time ARPA funding for Childcare Provider Grants and Incubator, Economic Mobility Initiative, Fair Chance Campaign, High Road Training Partnerships, Job Programs for Reentry Populations, Keep LA Dining, LA Regional COVID-19 Fund, Legal Aid for Small Business Owners, Pandemic Recovery Rapid Reemployment, Safer at Work, Shop Local Campaigns, Small Business Rent Relief, Wraparound Services for Critical Employment Initiative, Youth@Work, and Youth Workforce Development Partnerships. (3-VOTES)	(68,269,000)	--	(68,269,000)	--	--
6. Revenue Realignment: Reflects an adjustment to align the Workforce Innovation Opportunity Act funding to actual grant levels. (3-VOTES)	(3,589,000)	--	(3,589,000)	--	--
Total Changes	(68,610,000)	0	(69,987,000)	1,377,000	0.0
2023-24 Supplemental Changes	137,565,000	19,528,000	94,563,000	23,474,000	0.0
EMPLOYEE BENEFITS					
2023-24 Adopted Budget	0	0	0	0	0.0
1. Workers' Compensation – Loss Portfolio Transfer: Reflects carryover of unspent funding to lower unfunded workers' compensation liability through a series of risk financing transfers of claims, commonly referred to as loss portfolio transfer. (4-VOTES)	25,000,000	--	--	25,000,000	--
Total Changes	25,000,000	0	0	25,000,000	0.0
2023-24 Supplemental Changes	25,000,000	0	0	25,000,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
EXTRAORDINARY MAINTENANCE					
2023-24 Adopted Budget	50,140,000	0	0	50,140,000	0.0
1. Extraordinary Maintenance: Reflects a net decrease in funding from various adjustments as follows: increase funding due to lower than anticipated prior-year expenditures; decrease in funding due to the transfer of funding to Facility Reinvestment Program Capital Projects; and carryover of unspent UUT – Cy Pres funding allocated for Court-approved projects. Also reflects an increase in ongoing allocation for charges from other departments. (4-VOTES)	(5,231,000)	--	--	(5,231,000)	--
Total Changes	(5,231,000)	0	0	(5,231,000)	0.0
2023-24 Supplemental Changes	44,909,000	0	0	44,909,000	0.0
FEDERAL AND STATE DISASTER AID					
2023-24 Adopted Budget	50,000,000	2,000,000	48,000,000	0	0.0
1. Woolsey Fire: Reflects carryover funding to cover Year Six costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	4,852,000	--	--	4,852,000	--
2. Bobcat Fire: Reflects carryover funding to cover Year Four costs associated with the Bobcat Fire Private Property Debris Removal Project. (4-VOTES)	120,000	--	--	120,000	--
3. Lake Fire: Reflects carryover funding to cover Year Four costs associated with the Lake Fire Private Property Debris Removal Project. (4-VOTES)	32,000	--	--	32,000	--
4. Woolsey Fire: Reflects additional funding needed to cover Year Six costs associated with the Woolsey Fire Private Property Debris Removal Project. (4-VOTES)	6,146,000	--	--	6,146,000	--
Total Changes	11,150,000	0	0	11,150,000	0.0
2023-24 Supplemental Changes	61,150,000	2,000,000	48,000,000	11,150,000	0.0
FINANCING ELEMENTS					
2023-24 Adopted Budget	91,717,000	0	9,823,720,000	(9,732,003,000)	0.0
1. Fund Balance: Reflects the Auditor-Controller's Supplemental Budget Resolution. (for reference only)	1,508,054,000	--	1,508,054,000	--	--
2. Appropriations for Contingencies: Reflects the allocation of \$1.5 billion to various countywide programs and projects. (4-VOTES)	(1,508,054,000)	--	--	(1,508,054,000)	--
3. Budget Board Policy: Reflects a \$10.1 million increase to Appropriations for Contingencies as outlined in Board Policy 4.030 "Budget Policies and Priorities." (4-VOTES)	10,138,000	--	--	10,138,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Obligated Fund Balance: Reflects an increase in obligated fund balance for rainy day (\$116.1 million), future IT enhancement projects (\$20.0 million), affordable housing efforts (\$4.0 million), and private public debris removal costs (\$1.9 million). (4-VOTES)	142,028,000	--	--	142,028,000	--
5. Use of Obligated Fund Balance: Reflects the use of obligated fund balance for unincorporated area services (\$42.5 million), various economic development projects (\$10.0 million), the Woolsey Fire Private Property Debris Removal Project (\$6.2 million), Alternatives to Incarceration programs (\$3.1 million), the Jacqueline Avant Children and Family Center (formerly the Martin Luther King, Jr. Child and Family Well-being Center) (\$2.6 million), and sexually transmitted infections response (\$2.0 million). (4-VOTES)	--	--	66,353,000	(66,353,000)	--
6. Property Tax: Reflects an increase in property tax revenue as a result of a 5.91 percent increase in assessed valuation adjusted from approximately 5.0 percent based on the Assessor's 2023 Assessment Roll released on July 26, 2023. (4-VOTES)	--	--	33,715,000	(33,715,000)	--
7. Residual Property Tax: Reflects an increase in residual property tax based on current trends. (4-VOTES)	--	--	20,775,000	(20,775,000)	--
Total Changes	152,166,000	0	1,628,897,000	(1,476,731,000)	0.0
2023-24 Supplemental Changes	243,883,000	0	11,452,617,000	(11,208,734,000)	0.0
FIRE – LIFEGUARDS					
2023-24 Adopted Budget	43,669,000	0	0	43,669,000	0.0
1. Office of Diversity, Equity, and Inclusion: Reflects ongoing funding to enhance the number of underrepresented persons hired in the Fire Department. (4-VOTES)	156,000	--	--	156,000	--
2. Salaries and Employee Benefits: Primarily reflects Board-approved adjustments in salaries and health insurance subsidies. (4-VOTES)	2,000	--	--	2,000	--
3. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	9,000	--	--	9,000	--
Total Changes	167,000	0	0	167,000	0.0
2023-24 Supplemental Changes	43,836,000	0	0	43,836,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
GRAND JURY					
2023-24 Adopted Budget	1,969,000	0	4,000	1,965,000	5.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved adjustments in salaries and health insurance subsidies. (4-VOTES)	46,000	--	--	46,000	--
Total Changes	46,000	0	0	46,000	0.0
2023-24 Supplemental Changes	2,015,000	0	4,000	2,011,000	5.0
GRAND PARK					
2023-24 Adopted Budget	10,428,000	0	747,000	9,681,000	0.0
1. Park Operations: Reflects an increase in one-time funding to address public health concerns in public restrooms and vandalism throughout Grand Park. (4-VOTES)	75,000	--	--	75,000	--
2. Park Programming: Reflects an increase in one-time funding in park programming for Jardin de LArtes. (4-VOTES)	35,000	--	--	35,000	--
3. OCD Charges: Reflects an increase in Services and Supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	68,000	--	--	68,000	--
Total Changes	178,000	0	0	178,000	0.0
2023-24 Supplemental Changes	10,606,000	0	747,000	9,859,000	0.0
HEALTH SERVICES					
2023-24 Adopted Budget	9,536,619,000	291,234,000	8,044,617,000	1,200,768,000	27,078.0
1. Housing for Health (HFH) Programs: Reflects \$80.1 million in additional funding to support HFH programs as follows: a) \$51.1 million in grant funding primarily to support Safe Landing projects, housing acquisitions, and benefits advocacy; b) \$12.4 million in Measure H funding to support the L.A. Alliance settlement framework; c) \$10.9 million from L.A. Metro to expand outreach services; and d) \$5.7 million in other funding to support various housing programs. Also reflects the carryover of \$46.2 million in unspent prior-year funding for various programs. (4-VOTES)	126,320,000	30,698,000	95,506,000	116,000	--
2. Carryover of ARPA-Enabled Funding: Reflects the carryover of one-time ARPA-enabled funding that was budgeted in FY 2022-23, to support various Board-approved programs. (4-VOTES)	210,474,000	--	--	210,474,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Office of Diversion and Re-Entry (ODR) Programs: Reflects the recognition of additional funding and the net addition of 34.0 positions to support ODR programs as follows: a) \$78.8 million State grant funding and 25.0 positions to expand the FIST program, b) \$13.1 million IFT from the Department of Mental Health (DMH) and 7.0 positions to expand the ODR Housing program, c) \$19.7 million AB 109 funding and 2.0 net positions to support various ODR programs, and d) \$3.5 million Opioid Settlement funding for overdose prevention and harm reduction programs. (4-VOTES)	115,087,000	13,048,000	102,039,000	--	34.0
4. Integrated Correctional Health Services (ICHS) – Recruitment and Retention Bonuses: Reflects funding for recruitment and retention bonuses for select ICHS classifications that became effective May 2023, to address provisions of a Department of Justice settlement concerning mental health services and suicide prevention in the jails. (4-VOTES)	20,000,000	--	--	20,000,000	--
5. Capital Projects and Deferred Maintenance: Reflects a net increase primarily due to the establishment of new capital projects and deferred maintenance. (4-VOTES)	41,582,000	--	14,650,000	26,932,000	--
6. Services Provided to and From Other County Departments: Primarily reflects a net increase in services provided to the DMH for the Community Care Expansion and Behavioral Health Bridge Housing programs, Aging and Disabilities Department for the Adult Protective Services Home Safe program, and other departments for various programs, as well as a minor increase in services purchased from other departments. (4-VOTES)	33,850,000	33,124,000	(86,000)	812,000	--
7. Other Program Changes: Reflects an increase of 40.0 positions, partially offset by the deletion of 1.0 position, to expand podiatry services, physician residency programs, IT services, employee development staffing, and various other areas. (4-VOTES)	7,782,000	1,184,000	1,296,000	5,302,000	39.0
8. Ministerial Changes: Primarily reflects cost increases related to medical equipment purchases, security services, debt collection fees, and the Medical Services Affiliation Agreement with the University of California. (4-VOTES)	67,860,000	614,000	29,474,000	37,772,000	--
9. Other Position Changes: Reflects an increase of 6.0 positions for various adjustments that maintain current service levels, such as the conversion of contract workers to County positions. (4-VOTES)	1,661,000	--	54,000	1,607,000	6.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. One-Time Funding: Reflects the carryover of one-time funding for the Flexible Housing Spending Pool Backstop program, Strong, Healthy, and Resilient Kids program, and the Los Angeles Network for Enhanced Services organization. (4-VOTES)	4,059,000	--	--	4,059,000	--
11. Revenue Changes: Reflects a net increase in revenues, primarily related to the Global Payment Program, Enhanced Payment Program, and Medi-Cal Managed Care. (4-VOTES)	24,934,000	383,000	132,403,000	(107,852,000)	--
12. Fund Balance and Operating Subsidies: Reflects a decrease in the use of prior-year fund balance and adjustments for internal operating subsidy transfers to the hospital enterprise funds, as well as an increase in Realignment Vehicle License Fee funding. (4-VOTES)	(29,696,000)	--	(65,286,000)	35,590,000	--
Total Changes	623,913,000	79,051,000	310,050,000	234,812,000	79.0
2023-24 Supplemental Changes	10,160,532,000	370,285,000	8,354,667,000	1,435,580,000	27,157.0
HOMELESS AND HOUSING PROGRAM					
2023-24 Adopted Budget	279,479,000	0	176,751,000	102,728,000	0.0
1. Carryover: Reflects the carryover of one-time funding for Project Roomkey and various homeless programs and services. (4-VOTES)	30,846,000	--	--	30,846,000	--
2. Safe Parking Program: Reflects the carryover of one-time ARPA-enabled funding for the Safe Parking Program. (4-VOTES)	6,000,000	--	--	6,000,000	--
3. Los Angeles County Sheriff's (LASD) Homeless Outreach Services Team (HOST): Reflects one-time funding for LASD HOST deployed to recreational vehicle encampment operations. (4-VOTES)	2,748,000	--	--	2,748,000	--
4. Homeless Housing, Assistance and Prevention (HHAP): Reflects an adjustment to align the budget with available HHAP round-three and round-four funding, to support the County's framework to prevent and address homelessness. (4-VOTES)	22,454,000	--	22,454,000	--	--
5. Measure H: Reflects an increase in Measure H funding to support the County's framework to prevent and address homelessness. (4-VOTES)	9,566,000	--	9,566,000	--	--
6. Homeless and Housing Incentive Program (HHIP): Reflects one-time State HHIP funding for the Assisted Daily Living and Unit Acquisition programs. (4-VOTES)	4,105,000	--	4,105,000	--	--
Total Changes	75,719,000	0	36,125,000	39,594,000	0.0
2023-24 Supplemental Changes	355,198,000	0	212,876,000	142,322,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
HUMAN RESOURCES					
2023-24 Adopted Budget	122,608,000	76,028,000	25,419,000	21,161,000	592.0
1. Employee Benefits Operations: Reflects the addition of 1.0 Human Resource Analyst III position to provide technical and consultative assistance countywide, regarding employee benefits and deferred income programs. (4-VOTES)	221,000	53,000	168,000	--	1.0
2. One-Time Funding: Reflects one-time funding for legal settlements (\$0.1 million), severance payouts (\$0.2 million), and large-scale County examinations (\$0.1 million). (4-VOTES)	450,000	--	--	450,000	--
3. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	1,000	--	--	--
4. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	15,000	13,000	--	2,000	--
5. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	97,000	65,000	16,000	16,000	--
6. Ministerial Adjustment: Reflects the realignment of revenue based on historical and anticipated trends. (3-VOTES)	--	--	--	--	--
Total Changes	784,000	132,000	184,000	468,000	1.0
2023-24 Supplemental Changes	123,392,000	76,160,000	25,603,000	21,629,000	593.0
INDEPENDENT DEFENSE COUNSEL OFFICE					
2023-24 Adopted Budget	4,528,000	0	0	4,528,000	18.0
1. Legal Staffing: Reflects the addition of 5.0 ordinance only positions to support the implementation of CARE Courts, which provides mental health and substance use disorder treatment to individuals experiencing homelessness and other high-needs individuals (1.0 Deputy Public Defender III and 4.0 Legal Office Support Assistant II). (3-VOTES)	--	--	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Public Defense Pilot Program: Reflects grant funding provided by the California Board of State and Community Corrections for legal subscriptions to support workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051. (4-VOTES)	24,000	--	24,000	--	--
Total Changes	24,000	0	24,000	0	0.0
2023-24 Supplemental Changes	4,552,000	0	24,000	4,528,000	18.0
INTERNAL SERVICES					
2023-24 Adopted Budget	780,195,000	601,580,000	131,319,000	47,296,000	2,156.0
1. Director of Digital Equity: Reflects the addition of 1.0 Administrative Manager XV, ISD position to serve as the Director of Digital Equity and establish the Intergovernmental Broadband Coordinating Committee to expand affordable and reliable internet access across jurisdictions. (4-VOTES)	352,000	--	--	352,000	1.0
2. Office of Major Programs and Initiative: Reflects one-time funding for 6.0 existing positions and services and supplies to pursue State, federal, and local grant opportunities. (4-VOTES)	82,000	(2,988,000)	--	3,070,000	--
3. Electric Vehicle (EV) Infrastructure: Reflects one-time funding to continue the multi-year EV Infrastructure project to support the installation of EV charging station installations at County facilities for the use of County fleets, employees, and visiting public. (4-VOTES)	2,500,000	--	--	2,500,000	--
4. Los Angeles Regional Interoperable Communications System (LA-RICS) Migration: Reflects one-time funding for the telecommunication radio antennas migration and tower removals to accommodate Land Mobile Radio tower construction for LA-RICS. (4-VOTES)	1,500,000	(300,000)	--	1,800,000	--
5. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	3,541,000	2,900,000	637,000	4,000	--
6. Firewalls: Reflects one-time funding for firewalls for the Data Center and the Local Recovery Center. (4-VOTES)	4,338,000	--	--	4,338,000	--
7. Data Center Facility: Reflects one-time funding to increase computing capacity for servers that make up the eCloud due to requirements to support heightened security and patching agents. (4-VOTES)	800,000	--	--	800,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Carryovers: Reflects one-time funding for eProcurement System (\$2.9 million), EV user fee (\$0.3 million), and departmental rebates in FY 2023-24 (\$8.6 million). (4-VOTES)	3,207,000	(8,559,000)	--	11,766,000	--
9. ARPA: Reflects the reappropriation of ARPA funding for the Delete the Divide (\$13.1 million) and Accelerating Digital Equity (\$56.0 million) programs. (4-VOTES)	69,094,000	--	69,094,000	--	--
10. Local Area Technical Assistance (LATA) Grant: Reflects the increase in appropriation for the LATA Grant from the California Public Utilities Commission to accelerate digital equity. (4-VOTES)	320,000	--	320,000	--	--
11. Grant Funding: Reflects the reappropriation of funding for the following: Digital Navigator Program (\$3.4 million); Affordable Connectivity Program (\$0.7 million); Mobile Source Air Pollution Reduction Review Committee Grant for zero-emission vehicles and charging infrastructure (\$0.4 million); California Department of Transportation Grant for the County of Los Angeles Shared and Electric Mobility Project (\$0.7 million); California Energy Commission Grant for the County Regional Electric Vehicle Supply Equipment Workforce Training and Development Program (\$0.3 million); and the Reliable, Equitable, and Accessible Charging for Multi-family Housing (REACH) Grant for the County's public housing residents project (\$1.6 million). (4-VOTES)	7,024,000	--	7,024,000	--	--
12. Locksmith Transfer: Reflects the transfer of 1.0 Locksmith position to the Probation Department to address immediate needs at juvenile facilities. (3-VOTES)	(135,000)	(111,000)	(24,000)	--	(1.0)
13. GASB 96 – Subscription-Based IT Arrangements: Reflects a ministerial adjustment to realign appropriation from Services and Supplies to Other Charges (\$13.8 million) to comply with GASB 96. (3-VOTES)	--	--	--	--	--
14. Enterprise System Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	3,000	2,000	1,000	--	--
15. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	111,000	85,000	19,000	7,000	--
Total Changes	92,737,000	(8,971,000)	77,071,000	24,637,000	0.0
2023-24 Supplemental Changes	872,932,000	592,609,000	208,390,000	71,933,000	2,156.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
INTERNAL SERVICES – CUSTOMER DIRECT SERVICES AND SUPPLIES					
2023-24 Adopted Budget	60,702,000	60,702,000	0	0	0.0
1. GASB 96 – Subscription-Based IT Arrangements:	--	--	--	--	--
Reflects a ministerial adjustment to realign appropriation from Services and Supplies to Other Charges (\$49.7 million) for the Voice-over Internet Protocol Program to comply with GASB 96. (3-VOTES)					
2. IT Contract Services:	3,364,000	3,364,000	--	--	--
Reflects an increase to account for unbudgeted true-up costs and increased contract services for year one of the VMware Agreement, year five of the countywide Microsoft 365 Licensing Agreement, and various software enterprise licensing agreements. (4-VOTES)					
Total Changes	3,364,000	3,364,000	0	0	0.0
2023-24 Supplemental Changes	64,066,000	64,066,000	0	0	0.0
JUSTICE, CARE AND OPPORTUNITIES					
2023-24 Adopted Budget	78,657,000	9,837,000	38,287,000	30,533,000	94.0
1. OCD Charges:	7,000	--	--	7,000	--
Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)					
2. Administrative Support:	1,131,000	1,131,000	--	--	6.0
Reflects the addition of 6.0 positions to provide critical administrative support in the areas of contracts, grants, finance, budget, IT, and human resources for the Departments of Justice, Care and Opportunities (JCOD) and Youth Development as well as the Care First and Community Investment budget unit, fully offset by an increase in intrafund transfers and a decrease in services and supplies. (3-VOTES)					
3. Various One-Time Funding:	2,945,000	--	--	2,945,000	--
Reflects one-time funding for: 1) \$2.3 million for the development of the Bed Availability Navigator App; 2) \$0.3 million for a financial reporting system; and 3) \$0.4 million for Auditor-Controller contract monitoring services, fully offset by obligated fund balance committed for Alternatives to Incarceration (ATI). (4-VOTES)					
4. Various One-Time Carryover:	4,566,000	--	--	4,566,000	--
Reflects carryover of one-time funding for: 1) \$2.6 million for Pre-trial services, and 2) \$2.0 million in startup operating costs for ATI and the Jail Closure Implementation Team. (4-VOTES)					

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Job Programs for Reentry Populations – Fire Camp Expansion: Reflects the carryover of one-time ARPA-enabled funding for the fire service career LA Training Center Program at Camp Gonzales. (4-VOTES)	14,500,000	--	--	14,500,000	--
6. AB 109 Public Safety Realignment Revenue: Reflects a combination of ongoing and one-time carryover of AB 109 funding for: 1) \$3.1 million ongoing for the Breaking Barriers rapid rehousing and employment program; 2) \$7.5 million carryover for Capacity Building Networks – Incubation Academy; 3) \$4.5 million carryover for Reentry Intensive Case Management Services; 4) \$4.5 million carryover for Developing Opportunities and Offering Reentry Solutions; 5) \$9.1 million carryover for Skills and Experience for Careers of Tomorrow (SECTOR), 6) \$0.5 million carryover for Transportation for AB 109 clients; and 7) \$0.5 million carryover for the Youth Overcoming mentorship program. (4-VOTES)	29,648,000	--	29,648,000	--	--
7. Various Revenue Adjustments: Reflects various revenue adjustments for: 1) \$1.5 million carryover for the Bed Availability Navigator App funded by ARPA; 2) \$1.0 million carryover for the SECTOR program funded by ARPA; 3) \$21.0 million carryover for pre-trial services funded by SB 129; 4) \$12.4 million carryover for reentry services funded by SB 678; 5) \$0.4 million carryover for reentry services funded by the U.S. Department of Justice Innovations in Reentry Initiative grant; 6) \$0.5 million in new appropriation for the Rapid Diversion Program funded via intrafund transfer from the Public Defender; 7) \$4.1 million reversal of one-time Proposition 47 revenue; and 8) a realignment of various miscellaneous revenues to properly align with the FY 2023-24 budget. (4-VOTES)	32,482,000	524,000	31,958,000	--	--
8. Ministerial Position Change: Reflects the addition of 1.0 Director, JCOD position, fully offset by the deletion of 1.0 budgeted position and \$0.1 million from the obligated fund balance Committed for ATI. (4-VOTES)	136,000	--	--	136,000	--
Total Changes	85,415,000	1,655,000	61,606,000	22,154,000	6.0
2023-24 Supplemental Changes	164,072,000	11,492,000	99,893,000	52,687,000	100.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
LA COUNTY LIBRARY GENERAL FUND CONTRIBUTION					
2023-24 Adopted Budget	43,913,000	0	0	43,913,000	0.0
1. UUT – Measure U: Reflects an increase in one-time funding for the reallocation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	6,813,000	--	--	6,813,000	--
Total Changes	6,813,000	0	0	6,813,000	0.0
2023-24 Supplemental Changes	50,726,000	0	0	50,726,000	0.0
MEDICAL EXAMINER					
2023-24 Adopted Budget	55,711,000	60,000	2,308,000	53,343,000	262.0
1. Investigation: Reflects the addition of 2.0 Coroner Investigators to support the Investigations Unit. (4-VOTES)	165,000	--	--	165,000	2.0
2. Laboratory and Examination: Reflects the addition of 2.0 Forensic Attendants, 4.0 Forensic Technician I, 2.0 Senior Criminalists, 1.0 Senior Secretary IV, partially offset by the deletion of 1.0 Evidence Custodian, and 1.0 Radio Technologist to support the Laboratory and Examination Units. (4-VOTES)	850,000	--	--	850,000	7.0
3. Service Delivery: Reflects the addition of 1.0 Senior Typist Clerk to support the Human Resources Unit. (4-VOTES)	109,000	--	--	109,000	1.0
4. Wellness Officer: Reflects ongoing funding for Department of Mental Health to provide a full time Wellness Officer to develop a comprehensive wellness program and oversee internal wellness needs. (4-VOTES)	238,000	--	--	238,000	--
5. Family Assistance Program (FAP): Reflects an addition of 1.0 Coroner Investigator to support the FAP. (3-VOTES)	160,000	160,000	--	--	1.0
6. Various Carryover: Reflects carryover of one-time funding provided for Physician Recruitment Incentives (\$112,000), Temporary Clerical Staff (\$596,000), CT Scanner Replacement (\$589,000), Department Name Change (\$204,000), Death Certificate Automation Software (\$50,000), Crypt Expansion Study and Renumbering (\$99,000), Hydraulic Tables (\$35,000), Rapid DNA Testing Supplies (\$48,000), California Department of Public Health grant (\$415,000), and a Coverdell grant (\$16,000). (4-VOTES)	2,164,000	--	431,000	1,733,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Various One-Time Funding: Reflects one-time funding for Physician Contracts (\$300,000), Headquarters Security Services (\$293,000), Physician Recruitment Incentives (\$14,000), Lab Information Management System (LIMS) implementation, (\$182,000), and various services and supplies for new positions (\$18,000). (4-VOTES)	807,000	--	--	807,000	--
8. Opioid Settlement: Reflects time-limited funding to incorporate Phase 1 of the Johnson and Johnson opioid settlement. (3-VOTES)	1,000,000	1,000,000	--	--	--
9. Various Grants: Reflects the addition of a State Homeland Security grant for capital assets (\$200,000) and a Bureau of Justice Assistance grant for fellowships (\$176,000). (4-VOTES)	376,000	200,000	176,000	--	--
10. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	72,000	--	--	72,000	--
11. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	8,000	--	--	8,000	--
Total Changes	5,949,000	1,360,000	607,000	3,982,000	11.0
2023-24 Supplemental Changes	61,660,000	1,420,000	2,915,000	57,325,000	273.0
MENTAL HEALTH					
2023-24 Adopted Budget	3,459,107,000	151,406,000	3,247,742,000	59,959,000	6,733.0
1. Mental Health Services Act (MHSA) – Previously Approved Programs: Reflects changes in MHSA funding in accordance with Board-approved plans including: a) \$23.5 million and 107.0 positions for expansion of Homeless Outreach and Mobile Engagement teams, including field staff, clinicians, and support positions, added in FY 2022-23 mid-year budget adjustments; b) \$8.7 million for the CalMHSA joint powers agreement to fund mental health prevention programs, approved by the Board on June 27, 2023; and c) \$4.1 million for revisions to the Hollywood 2.0 Mental Health Cooperative spending plan included in the FY 2023-24 Recommended Budget. (4-VOTES)	36,280,000	--	36,280,000	--	107.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<p>2. MHSA – General Program Expansions: Reflects increases or new implementation of MHSA programs, including: a) \$5.0 million for Enriched Residential Care to support higher acuity patients in lower levels of care; b) \$2.1 million for Enhanced Emergency Shelter interim housing services for transition-aged youth; c) \$0.3 million and 5.0 positions for the Prevent Homelessness/Promote Health program to provide triage, clinical intervention, and service coordination; and d) \$0.1 million for stigma and discrimination reduction. (4-VOTES)</p>	7,489,000	--	7,489,000	--	5.0
<p>3. MHSA – Partnerships with OCD: Reflects MHSA funding for services provided in partnership with OCD, including: a) \$13.0 million to the Office of Diversion and Reentry for specialty mental health services, intensive case management, and housing subsidies to stabilize the homeless mentally ill, pro-rated for FY 2023-24, representing a subset of the \$25.0 million annual amount; b) \$3.9 million for interim housing program services with DHS; and c) \$0.2 million for intensive case management services with DHS. (4-VOTES)</p>	17,149,000	--	17,149,000	--	--
<p>4. Mental Health Housing Support: Reflects mental health housing and support services that have been previously approved by the Board, including: a) \$77.5 million and 6.0 positions for the Community Care Expansion Preservation Program, a State grant of capital project funds, administered by the Los Angeles Community Development Authority, and operating subsidy grant funding for the Department of Mental Health (DMH) to support licensed residential care facilities, approved by the Board on May 2, 2023; b) \$55.6 million in State grant funding and 9.0 positions for the Behavioral Health Bridge Housing Program providing interim bridge housing and rental assistance subsidies, approved by the Board on July 7, 2023; and c) \$1.6 million in State funding and 7.0 positions for No Place Like Home, to accommodate increased DMH administration of assisted rental housing capital and operating subsidies, including the fourth round of funding approved by the Board on August 9, 2022. (4-VOTES)</p>	134,732,000	--	134,732,000	--	22.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<p>5. Bed Cost Increases: Reflects funding for new and current contract-provided mental health beds and support services administered by DMH, including: a) \$43.6 million for increased cost of existing individual or group provider outpatient services to Medi-Cal clients in beds such as board and care facilities throughout the County; b) \$14.9 million for 32 new psychiatric health facility beds at the restorative care village on the campus of Martin Luther King, Jr. Hospital; c) \$7.1 million for 40 new step-down subacute beds to provide skilled nursing facility services throughout the County; d) \$6.7 million for 18 new subacute surge beds in service area eight to decompress higher level beds in the mental health system; e) \$6.0 million for 32 new mental health rehabilitation center beds at the Martin Luther King, Jr. Behavioral Health Center; f) \$4.7 million for ten new inpatient beds in service area two to decompress psychiatric emergency rooms and other facilities; and g) \$3.5 million for increased cost of 32 current crisis residential treatment program beds at DHS' Rancho Los Amigos and Olive View hospitals. (4-VOTES)</p>	86,504,000	--	66,966,000	19,538,000	--
<p>6 AB 109 – Public Safety Realignment Revenue: Reflects the carryover of one-time AB 109 funding for a variety of services, including: a) \$27.9 million to support the Department's efforts to employ alternative means of responding to mental health crises; b) \$0.7 million for mental health transportation and training; and c) \$0.3 million for non-emergency ambulance dispatch services. (4-VOTES)</p>	28,904,000	--	28,904,000	--	--
<p>7. Realignment Revenue: Reflects a \$0.2 million increase in Vehicle License Fees (VLF)-Realignment, which is transferred to the DMH budget unit as net County cost from the VLF-Realignment budget unit. (3-VOTES)</p>	--	--	(209,000)	209,000	--
<p>8. Position Adjustments: Reflects adjustments to improve the Department's operational effectiveness and support, including: a) \$3.0 million and 20.0 primarily clinical positions for programs serving children and families, providing intensive care and pharmacy services; b) \$2.3 million and 14.0 positions to support the Department's planning and operations, such as health program analysts, van drivers, and maintenance technicians; and c) \$0.2 million and a net zero change in positions to more accurately align classifications with assigned duties and ensure position details reflect DMH operations. (4-VOTES)</p>	5,424,000	--	3,529,000	1,895,000	34.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Operating Costs: Reflects miscellaneous changes involving OCD, grant funding, and adjustments to various revenues and expenditures to more closely reflect anticipated funding levels and balance the budget with available resources. (4-VOTES)	38,231,000	6,735,000	52,929,000	(21,433,000)	(1.0)
10. Alternative Crisis Response: Reflects the carryover of one-time ARPA-enabled funding for the Alternative Crisis Response program to continue to support the Department's efforts to employ alternative means of responding to mental health crises. (4-VOTES)	16,899,000	--	--	16,899,000	--
Total Changes	371,612,000	6,735,000	347,769,000	17,108,000	167.0
2023-24 Supplemental Changes	3,830,719,000	158,141,000	3,595,511,000	77,067,000	6,900.0
MILITARY AND VETERANS AFFAIRS					
2023-24 Adopted Budget	8,185,000	819,000	1,590,000	5,776,000	47.0
1. Homeless Veterans Services: Reflects funding from the Homeless and Housing Program budget unit for 4.0 positions to provide outreach and assistance to veterans experiencing homelessness, at risk of homelessness, or recently housed, in accessing veterans benefits and services. (3-VOTES)	533,000	533,000	--	--	4.0
2. Public Information Associate: Reflects funding for 1.0 position to coordinate the timely communication of both ongoing services and time sensitive information to veterans, members of the public, other government agencies and community organizations. (4-VOTES)	172,000	--	--	172,000	1.0
3. Administrative Services: Reflects funding for 1.0 position to address critical administrative assignments. (4-VOTES)	215,000	--	80,000	135,000	1.0
4. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	20,000	--	--	20,000	--
5. Social Media Campaign: Reflects one-time funding for a widespread media campaign, to inform veterans and community members about services and assistance available to veterans and their families. (4-VOTES)	460,000	--	--	460,000	--
6. Facility Service Needs: Reflects one-time funding for security and custodial services at Patriotic Hall. (4-VOTES)	227,000	--	--	227,000	--
7. Veterans Celebration Annual Events: Reflects one-time funding for events, throughout the year, to honor and commemorate the service of veterans and their families. (4-VOTES)	211,000	--	--	211,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Cyber Security Cost Allocation: Reflects an increase in one-time funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	1,000	--	--	1,000	--
9. UUT – Measure U: Reflects reallocation or reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	84,000	--	--	84,000	--
Total Changes	1,923,000	533,000	80,000	1,310,000	6.0
2023-24 Supplemental Changes	10,108,000	1,352,000	1,670,000	7,086,000	53.0
MUSEUM OF ART					
2023-24 Adopted Budget	38,349,000	0	0	38,349,000	12.0
1. Carryover: Reflects one-time carryover funding of FY 2022-23 savings pursuant to the 1999 Funding Agreement amended in 2008 between the County and Museum Associates. (4-VOTES)	807,000	--	--	807,000	--
Total Changes	807,000	0	0	807,000	0.0
2023-24 Supplemental Changes	39,156,000	0	0	39,156,000	12.0
MUSEUM OF NATURAL HISTORY					
2023-24 Adopted Budget	26,280,000	0	0	26,280,000	7.0
1. Operating Agreement: Reflects an increase in funding to the County's base funding obligation to continue the Museum's successful operation and public programming Countywide. (4-VOTES)	750,000	--	--	750,000	--
2. Carryover: Reflects one-time carryover funding of FY 2022-23 savings pursuant to the 1994 Funding Agreement amended in 2023 between the County and Museum Associates. (4-VOTES)	393,000	--	--	393,000	--
Total Changes	1,143,000	0	0	1,143,000	0.0
2023-24 Supplemental Changes	27,423,000	0	0	27,423,000	7.0
NONDEPARTMENTAL SPECIAL ACCOUNTS					
2023-24 Adopted Budget	230,252,000	281,000	222,717,000	7,254,000	0.0
1. Salaries and Employee Benefits: Reflects the funding transfer to various departments for Board-approved salaries and employee benefits. (4-VOTES)	(29,145,000)	--	--	(29,145,000)	--
2. Salaries and Employee Benefits – OCD Charges: Reflects the funding transfer to various departments to offset increased OCD charges. (4-VOTES)	(8,903,000)	--	--	(8,903,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
3. Countywide Costs: Reflects an adjustment in carryover funding included in the 2023-24 Adopted Budget. (3-VOTES)	(61,300,000)	--	--	(61,300,000)	--
4. LA Memorial Coliseum Commission Pension Obligation: Reflects the County's share of prefunding the Commission's pension obligation as mandated by AB 1912. (4-VOTES)	1,461,000	--	--	1,461,000	--
5. Cooling Centers: Reflects one-time funding for costs incurred by County departments to extend hours of operations in response to extreme heat weather emergencies. (4-VOTES)	350,000	--	--	350,000	--
6. AB 2766 Funding: Reflects the carryover of unspent AB 2766 funds for air quality improvement projects. (4-VOTES)	603,000	--	--	603,000	--
7. IT Infrastructure Fund: Reflects funding for enterprise or cross-departmental IT projects that provide countywide benefit. (4-VOTES)	10,000,000	--	--	10,000,000	--
8. UUT – Measure U: Reflects the reappropriation of prior-year UUT – Measure U savings. (4-VOTES)	17,000	--	--	17,000	--
9. Tax and Revenue Anticipation Notes (TRANS) Interest Expense: Reflects the increase in TRANS interest expense costs, offset by an increase in Treasury Pool interest earnings revenue. (4-VOTES)	7,950,000	--	7,950,000	--	--
10. Ministerial Adjustments: Reflects adjustments in appropriation based on historical and anticipated trends. (3-VOTES)	--	--	--	--	--
Total Changes	(78,967,000)	0	7,950,000	(86,917,000)	0.0
2023-24 Supplemental Changes	151,285,000	281,000	230,667,000	(79,663,000)	0.0
PARKS AND RECREATION					
2023-24 Adopted Budget	276,701,000	1,134,000	51,799,000	223,768,000	1,531.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	6,000	--	--	6,000	--
2. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	163,000	--	10,000	153,000	--
3. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	--	2,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	31,000	--	1,000	30,000	--
5. UUT – Measure U: Reflects reallocation or reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	5,015,000	--	--	5,015,000	--
6. UUT Transfer: Reflects the transfer UUT from Parks and Recreation to the Board of Supervisors Economic Development Fund. (3-VOTES)	(400,000)	--	--	(400,000)	--
7. Vehicle Replacement Program: Reflects the carryover of unspent 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)	2,957,000	--	--	2,957,000	--
8. Recreation Positions: Reflects the addition of 4.0 recreation positions and services and supplies for Earvin Magic Johnson Regional Park, Wishing Tree Park and Virginia Robinson Gardens, partially offset by existing funding. (4-VOTES)	240,000	--	--	240,000	4.0
9. Nature Centers: Reflects the addition of 2.0 positions to align with staffing standards at the Nature Centers, fully offset by the deletion of 4.0 vacant positions. (3-VOTES)	--	--	--	--	(2.0)
10. Aquatics: Reflects the addition of 2.0 positions to oversee and support aquatics for the Department, fully offset with existing funding. (3-VOTES)	--	--	--	--	2.0
11. Revenue Increase: Reflects the addition of 21.0 positions and a realignment of appropriation and revenue to support aquatics and recreation programming. (4-VOTES)	613,000	--	613,000	--	21.0
12. Park Coverage and Core Programming: Reflects the addition of 7.0 full-time recreation positions to strengthen park coverage and core programming at County parks, fully offset by the deletion of 17.0 part-time positions. (3-VOTES)	--	--	--	--	(10.0)
13. Parks after Dark (PAD) Position Realignment: Reflects the addition of 17.0 positions for PAD programming, fully offset by existing PAD funding. (3-VOTES)	--	--	--	--	17.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Regional Park Open Space District: Reflects the addition of 1.0 position to support the Technical Assistance Program and Programmatic Grants section, fully offset by revenue. (4-VOTES)	221,000	--	221,000	--	1.0
15. Revenue Offset Projects: Reflects an increase in appropriation and revenue for various projects and the use of as-needed master agreements by OCD. (4-VOTES)	4,596,000	--	4,596,000	--	--
16. Aquatics and Recreation Programming: Reflects the carryover of one-time ARPA funding for the continuation of various projects and programs. (4-VOTES)	10,406,000	--	10,406,000	--	--
17. Deletion of One-time Funding: Reflects the deletion of one-time appropriation and intrafund transfers provided for PAD. (3-VOTES)	(250,000)	(250,000)	--	--	--
18. Juvenile Justice Crime Prevention Act (JJCPA): Reflects the carryover of unspent JJCPA funds. (4-VOTES)	238,000	--	238,000	--	--
Total Changes	23,838,000	(250,000)	16,085,000	8,003,000	33.0
2023-24 Supplemental Changes	300,539,000	884,000	67,884,000	231,771,000	1,564.0
PROBATION					
2023-24 Adopted Budget	1,060,940,000	4,342,000	388,103,000	668,495,000	5,509.0
1. Salaries and Employee Benefits: Primarily reflects Board-approved increases in salaries and health insurance subsidies. (4-VOTES)	32,399,000	--	3,696,000	28,703,000	--
<i>Support Services</i>	487,000	--	--	487,000	--
<i>Juvenile Institutions Service</i>	15,037,000	--	--	15,037,000	--
<i>Field Services</i>	12,591,000	--	3,696,000	8,895,000	--
<i>Special Services</i>	4,284,000	--	--	4,284,000	--
2. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	9,000	--	--	9,000	--
<i>Support Services</i>	9,000	--	--	9,000	--
3. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	158,000	--	--	158,000	--
<i>Support Services</i>	158,000	--	--	158,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. OCD Charges: Reflects an increase in Services and Supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	1,008,000	--	--	1,008,000	--
<i>Support Services</i>	525,000	--	--	525,000	--
<i>Juvenile Institutions Service</i>	387,000	--	--	387,000	--
<i>Field Services</i>	96,000	--	--	96,000	--
5. Secured Youth Treatment Facilities (SYTF)	2,125,000	--	2,125,000	--	2.0
Administration and Programming: Reflects 2.0 positions (1.0 Bureau Chief and 1.0 Special Assistant) for the SYTF administration and funding for programming, fully offset by Juvenile Justice Realignment Block Grant revenue. (4-VOTES)					
<i>Juvenile Institutions Service</i>	2,125,000	--	2,125,000	--	2.0
6. Safety and Security Specialists (SSS) positions:	4,143,000	--	4,143,000	--	35.0
Reflects the addition of 35.0 SSS positions to be deployed at Los Padrinos Juvenile Hall (LPJH) and the SYTF facility at Barry J. Nidorf Juvenile Hall (BJNJH), fully offset by Juvenile Probation growth funds. (4-VOTES)					
<i>Juvenile Institutions Service</i>	4,143,000	--	4,143,000	--	35.0
7. Locksmith: Reflects the transfer of 1.0 Locksmith position from the ISD, fully offset by Youthful Offender Block Grant (YOBG) revenue. (4-VOTES)	138,000	--	138,000	--	1.0
<i>Support Services</i>	138,000	--	138,000	--	1.0
8. Management Services Bureau Food Services Staffing: Reflects the addition of 8.0 food services positions, fully offset by the deletion of 10.0 vacant positions. (3-VOTES)	--	--	--	--	(2.0)
<i>Support Services</i>	--	--	--	--	(2.0)
9. County Counsel services: Reflects funding for 1.0 Senior Deputy County Counsel services to assist as advice counsel for departmental Board of State and Community Corrections (BSCC) compliance, fully offset by YOBG revenue. (4-VOTES)	526,000	--	526,000	--	--
<i>Support Services</i>	526,000	--	526,000	--	--
10. LAC+USC Central Power Plant: Reflects funding to address the cost increase at the LAC+USC Central Power Plant, fully offset by YOBG revenue. (4-VOTES)	1,210,000	--	1,210,000	--	--
<i>Juvenile Institutions Services</i>	1,210,000	--	1,210,000	--	--
11. Various Carryover: Reflects carryover of one-time funding for home-like improvements at LPJH and BJNJH, vehicle replacement, and training and wellness funding. (4-VOTES)	5,586,000	--	--	5,586,000	--
<i>Support Services</i>	210,000	--	--	210,000	--
<i>Juvenile Institutions Services</i>	5,376,000	--	--	5,376,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. One-time Funding: Reflects funding for recently negotiated memorandum of understanding with Local AFSCME 685 for training and wellness. (4-VOTES)	500,000	--	--	500,000	--
<i>Support Services</i>	500,000	--	--	500,000	--
13. SB 1421: Reflects funding for County Counsel costs primarily associated with onboarding Phase II staff to address the workload associated with the passage of SB 1421, which amended the public's right to access certain types of peace officer personnel records. (3-VOTES)	234,000	--	--	234,000	--
<i>Support Services</i>	234,000	--	--	234,000	--
14. Various Grant Funding: Reflects various grant funding from BSCC (\$2.114 million), Family First Prevention Services (\$5.395 million); and CAL AIM (\$366,000), partially offset by the deletion of AB 178 grant funding which was transferred to the LPJH capital project. (4-VOTES)	2,875,000	--	2,875,000	--	--
<i>Juvenile Institutions Services</i>	(5,000,000)	--	(5,000,000)	--	--
<i>Field Services</i>	2,480,000	--	2,480,000	--	--
<i>Special Services</i>	5,395,000	--	5,395,000	--	--
15. FIST and Diversion Program: Reflects funding from the Office of Diversion and Re-entry for the FIST and Diversion program. (3-VOTES)	1,503,000	1,503,000	--	--	--
<i>Field Services</i>	1,503,000	1,503,000	--	--	--
16. Community Corrections Performance Incentives Fund: Reflects program adjustments for Board-approved increases in salaries, employee benefits changes, and associated services and supplies. (4-VOTES)	672,000	--	672,000	--	--
<i>Field Services</i>	672,000	--	672,000	--	--
17. Revenue Realignment: Reflects a realignment of revenue based on historical trends. (3-VOTES)	--	--	--	--	--
<i>Juvenile Institutions Services</i>	--	--	--	--	--
Total Changes	53,086,000	1,503,000	15,385,000	36,198,000	36.0
2023-24 Supplemental Changes	1,114,026,000	5,845,000	403,488,000	704,693,000	5,545.0
PROJECT AND FACILITY DEVELOPMENT					
2023-24 Adopted Budget	80,256,000	4,346,000	4,537,000	71,373,000	0.0
1. Services and Supplies: Reflects an increase in funding due to lower than anticipated prior-year expenditures, additional funding for various projects, and savings from canceled commitments. Also reflects an increase in intrafund transfers and revenue due to lower than anticipated prior-year collections. (4-VOTES)	7,523,000	397,000	329,000	6,797,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
2. Other Charges: Reflects an increase in funding due to lower than anticipated prior-year expenditures. Also reflects the reallocation or reappropriation of prior-year unspent UUT funding for programs within the unincorporated areas. (4-VOTES)	37,689,000	--	--	37,689,000	--
3. Other Financing Uses: Reflects an increase in funding due to the transfer of funds through the Project and Facility Development budget unit from capital projects to the Civic Art Special Fund. (4-VOTES)	14,000	--	--	14,000	--
Total Changes	45,226,000	397,000	329,000	44,500,000	0.0
2023-24 Supplemental Changes	125,482,000	4,743,000	4,866,000	115,873,000	0.0
PROVISIONAL FINANCING USES					
2023-24 Adopted Budget	548,901,000	0	0	548,901,000	0.0
1. Closed-Circuit Television (CCTV) Equipment: Reflects the set aside of funding for the replacement of CCTV cameras in County jails to comply with the Department of Justice (DOJ) consent decree. (4-VOTES)	6,683,000	--	--	6,683,000	--
2. Body-Worn Cameras: Reflects the set aside of funding for costs associated with the implementation of body-worn cameras in County jails to comply with the DOJ consent decree. (4-VOTES)	5,544,000	--	--	5,544,000	--
3. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	13,838,000	--	--	13,838,000	--
4. Budgetary Uncertainties: Reflects the set aside of one-time funding for future budgetary uncertainties. (4-VOTES)	287,606,000	--	--	287,606,000	--
5. DOJ Compliance: Reflects the set aside of one-time funding to support DHS' compliance with DOJ settlement provisions concerning mental health services and suicide prevention in jails. (4-VOTES)	61,529,000	--	--	61,529,000	--
6. Settlement Costs: Reflects the set aside of one-time funding for future settlement costs. (4-VOTES)	37,878,000	--	--	37,878,000	--
7. Cyber Security: Reflects the transfer of funding to various departments for costs associated with protecting and preventing threats to the County's information security assets and other cyber exposure risks while also reducing the County's overall cyber security expenditures. (4-VOTES)	(1,363,000)	--	--	(1,363,000)	--
8. Enterprise Systems Maintenance: Reflects the transfer of funding to various departments for enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	(69,000)	--	--	(69,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
9. Data Maturity: Reflects the set aside of one-time funding for the coordination of countywide IT and data systems to enhance data maturity and data driven decision making. (4-VOTES)	10,000,000	--	--	10,000,000	--
10. ARPA-enabled Funding: Reflects the carryover of one-time ARPA-enabled funding for future use. (4-VOTES)	25,000,000	--	--	25,000,000	--
11. SB 1421 – Public Records Act: Reflects the transfer of funding to the Sheriff (\$4.5 million) and Probation (\$0.2 million) departments for costs associated with the implementation of SB 1421 – Public Records Act. (3-VOTES)	(4,807,000)	--	--	(4,807,000)	--
12. Indigent Defense: Reflects the set aside of ongoing funding for indigent defense. (4-VOTES)	2,500,000	--	--	2,500,000	--
13. Assessor: Reflects the transfer of funding to the Assessor's Office to address health and safety concerns due to flooding that caused map book contamination. (3-VOTES)	(5,000,000)	--	--	(5,000,000)	--
14. SB 90 Audit: Reflects the set aside of one-time funding for unallowable costs associated with the District Attorney's Child Abduction Recovery (\$7.5 million) and Department of Insurance (\$4.4 million) programs. (4-VOTES)	11,925,000	--	--	11,925,000	--
15. Public Social Services: Reflects the set aside of one-time funding for costs associated with the General Relief program. (4-VOTES)	13,921,000	--	--	13,921,000	--
16. Regional Planning: Reflects the transfer of funding to the Department of Regional Planning for costs associated with General Plan updates (\$0.4 million); partnerships with community-based organizations for the West San Gabriel Valley, Westside, and South Bay Area Plans (\$0.3 million); and consultant services for an open space and conservation study (\$0.4 million). (3-VOTES)	(1,100,000)	--	--	(1,100,000)	--
17. Carryover Adjustment: Reflects an increase in carryover funding included in the 2023-24 Adopted Budget. (4-VOTES)	78,260,000	--	--	78,260,000	--
18. District Attorney: Reflects the transfer of funding to the District Attorney's Office for staffing costs to support property management services, the Victim Witness Assistance Program, and the Resentencing Unit. (3-VOTES)	(817,000)	--	--	(817,000)	--
19. Economic Opportunity: Reflects the transfer of funding to the DEO for staffing costs to support the Contracts and Compliance units (3-VOTES)	(258,000)	--	--	(258,000)	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
20. Various Transfers: Reflects the transfer of funding to the Capital Projects budget unit for the Animal Care and Control Baldwin Park Registered Veterinary Technician Room Remodel project (\$0.5 million); as well as the Departments of Board of Supervisors for the Chief Sustainability Office (\$0.3 million); Children and Family Services for the Human Trafficking Prevention Campaign (\$0.2 million); and Health Services for security contract costs (\$6,000). (3-VOTES)	(906,000)	--	--	(906,000)	--
21. Various Funding: Reflects the set aside of one-time funding for Board Governance Model consultant costs (\$1.0 million); the Immigrant Support Program (\$1.3 million); outside counsel costs (\$1.0 million); the Executive Leadership Development Program (\$0.4 million); a CT scanner and trailer for the Department of Medical Examiner (\$0.2 million); and DEO's future operational needs (\$2.7 million). (4-VOTES)	6,541,000	--	--	6,541,000	--
Total Changes	546,905,000	0	0	546,905,000	0.0
2023-24 Supplemental Changes	1,095,806,000	0	0	1,095,806,000	0.0
PUBLIC DEFENDER					
2023-24 Adopted Budget	306,403,000	407,000	32,191,000	273,805,000	1,194.0
1. Legal Staffing: Reflects the addition of 2.0 Deputy Public Defender IV and 4.0 Paralegal positions to assist with serious and complex felony caseload, criminal justice reforms, and new resentencing options. (4-VOTES)	1,424,000	--	--	1,424,000	6.0
2. Jail Depopulation Plan: Reflects the addition of 4.0 Deputy Public Defender III positions to divert individuals with highest acuity mental illnesses (P3/P4) into secure mental health facilities, reducing the jail mental health population, fully offset by Care First and Community Investment funding. (3-VOTES)	1,268,000	1,268,000	--	--	4.0
3. FIST: Reflects grant funding for 1.0 Head Deputy and 2.0 Deputy Public Defender II positions to expand the FIST program which diverts individuals facing felony charges who are found incompetent into community-based settings, reducing the jail mental health population. (3-VOTES)	721,000	721,000	--	--	3.0
4. Penal Code 4750(a): Reflects the addition of 1.0 Deputy Public Defender III position to handle cases stemming from conduct within California Department of Corrections and Rehabilitation facilities located in the County. (4-VOTES)	320,000	--	320,000	--	1.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
5. Psychiatric Social Worker Program: Reflects AB 109 funding for 13.0 Psychiatric Social Worker II positions to support alternative sentencing dispositions and improve service linkages. (4-VOTES)	2,212,000	--	2,212,000	--	13.0
6. Post-Conviction Services: Reflects one-time AB 109 funding for 6.0 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 Public Defender III, 2.0 Paralegal, 1.0 Psychiatric Social Worker II). (4-VOTES)	1,469,000	--	1,469,000	--	6.0
7. Human Resources: Reflects the addition of 2.0 Management Analyst positions for Exams and Return-to-Work, as well as the addition of 1.0 Departmental Civil Service Representative position for Employee Relations, fully offset by the deletion of 2.0 Deputy Public Defender II positions. (3-VOTES)	--	--	--	--	1.0
8. Holistic Advocacy Pilot: Reflects one-time AB 109 funding for non-legal holistic advocates to provide wraparound support and improve linkages to service providers. (4-VOTES)	3,869,000	--	3,869,000	--	--
9. Internships: Reflects one-time AB 109 funding for Social Worker and Investigator internships to support recruitment efforts at local colleges and universities. (4-VOTES)	2,154,000	--	2,154,000	--	--
10. Public Defense Pilot Program: Reflects additional grant funding provided by the California Board of State and Community Corrections for workload related to post-conviction resentencing referrals under Penal Codes 1170, 1170.95, 1473.7 and 3051. (4-VOTES)	3,108,000	--	3,108,000	--	--
11. Various Grants: Reflects the addition of Edward Byrne Memorial Justice Assistance Grant funding for holistic advocacy services (\$6,000,000), which adds 1.0 Management Analyst, the carryover of Quality and Productivity Commission grant funding for juvenile program evaluation services (\$150,000), and the alignment of MacArthur Foundation grant revenue for courtroom diversion with the remaining award balance (reduction of \$376,000). (4-VOTES)	5,774,000	--	5,774,000	--	1.0
12. Services and Supplies: Reflects funding for anticipated costs associated with services received from OCD. (4-VOTES)	315,000	--	--	315,000	--
13. Client Case Management System: Reflects ongoing (\$352,000) and one-time (\$1,819,000) funding for software licenses and system enhancements. (4-VOTES)	2,171,000	--	--	2,171,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
14. Various One-Time Funding: Reflects one-time funding for attorney professional development (\$360,000), IT (\$50,000), facility refurbishments (\$1,261,000), and continued support of the Sexually Violent Predator Program (\$3,300,000). (4-VOTES)	1,671,000	--	(3,300,000)	4,971,000	--
15. Cyber Security: Reflects the Department's proportional share of Cyber Security costs to protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	46,000	--	--	46,000	--
16. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	2,000	--	--	2,000	--
Total Changes	26,524,000	1,989,000	15,606,000	8,929,000	35.0
2023-24 Supplemental Changes	332,927,000	2,396,000	47,797,000	282,734,000	1,229.0
PUBLIC HEALTH					
2023-24 Adopted Budget	1,910,525,000	93,298,000	1,573,706,000	243,521,000	5,573.0
1. Doula Hub: Reflects the addition of 1.0 position, fully offset by the deletion of 2.0 positions, along with an increase in one-time funding to support contract services as necessary to establish doula hub operations. (4-VOTES)	600,000	--	--	600,000	(1.0)
2. Gun Violence Restraining Order (GVRO) Program: Reflects the addition of 2.0 positions and appropriation for County Counsel staffing, a public awareness campaign, equipment, and training/technical assistance to enhance GVRO awareness and support services. (4-VOTES)	1,115,000	--	--	1,115,000	2.0
3. Sexually Transmitted Diseases (STD): Reflects a carryover of unspent Tobacco Settlement funds to support to the County's response to the rise in STD cases. (4-VOTES)	2,044,000	--	--	2,044,000	--
4. African American Infant and Maternal Mortality (AAIMM): Reflects the addition of 4.0 positions, fully offset by State General Funds for the California Home Visiting Program, to support AAIMM's target of improving birth outcomes of black infants. (4-VOTES)	803,000	--	803,000	--	4.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<p>5. Substance Abuse and Prevention Control (SAPC): Reflects various adjustments including: a) an increase of \$24.0 million, fully offset with various State and federal revenues to align SAPC's budget with projected contract costs; b) an increase of \$12.3 million, fully offset with a State grant for 5.0 positions and appropriation to support behavioral health bridge housing; and c) an increase of \$11.1 million, fully offset with Opioid Settlement funding for 2.0 positions and appropriation for opioid crisis mitigation activities. (4-VOTES)</p>	47,469,000	--	47,469,000	--	7.0
<p>6. ARPA: Reflects an increase of \$127.9 million in one-time appropriation and revenue for various Board-approved ARPA Tranche 1 and Tranche 2 programs, including the County's continued response to COVID-19. Also reflects the carryover of \$29.8 million in one-time ARPA-enabled funding for the Trauma Prevention and Guaranteed Income for Expectant and Parenting Mothers programs. (4-VOTES)</p>	157,679,000	--	127,911,000	29,768,000	--
<p>7. Grant Funding Changes: Reflects various grant funding changes consisting of: a) a reduction of \$250.3 million in COVID-19 appropriation and revenue commensurate with available grant funding primarily with the federal Center for Disease Control-Epidemiology and Laboratory Capacity grant; b) additional funding of \$3.7 million for 7.0 positions, fully offset with the federal infrastructure grant to continue strengthening Public Health's workforce; and c) additional funding of \$0.1 million, fully offset with the First 5 LA Grant for the design, development, and implementation of the Help Me Grow program. (3-VOTES)</p>	(246,522,000)	--	(246,522,000)	--	7.0
<p>8. Position Changes: Reflects various position adjustments consisting of: a) 1.0 position, fully offset with special fund revenue for the ongoing health study at Aliso Canyon; b) 1.0 position, fully offset with grant revenue for early childcare and education; c) 5.0 positions, offset with the deletion of 2.0 positions, along with a realignment of funding for the public health nurse early intervention program; and d) the addition of 2.0 positions, offset with the deletion of 3.0 positions, along with a realignment of funding for compliance management associated with Public Health's privacy programs. (4-VOTES)</p>	365,000	--	365,000	--	4.0
<p>9. Ministerial Changes: Reflects various adjustments on a ministerial level to meet operational needs including changes to OCD costs, operational transfers, cyber security, enterprise systems maintenance, and budgetary realignments. (4-VOTES)</p>	7,996,000	1,281,000	6,690,000	25,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
10. Use of Additional Fund Balance: Reflects the use of additional fund balance to support the County's continued response to COVID-19 and its latest variants. (4-VOTES)	842,000	--	--	842,000	--
11. OCD Charges: Reflects an increase in services and supplies due to increased service levels and cost-of-living adjustments. (4-VOTES)	127,000	--	--	127,000	--
12. Realignment Revenue: Reflects Public Health's share of the ongoing increase experienced in Vehicle License Fee-Realignment revenue. (4-VOTES)	15,000	--	--	15,000	--
Total Changes	(27,467,000)	1,281,000	(63,284,000)	34,536,000	23.0
2023-24 Supplemental Changes	1,883,058,000	94,579,000	1,510,422,000	278,057,000	5,596.0
PUBLIC SOCIAL SERVICES – ADMINISTRATION					
2023-24 Adopted Budget	2,854,812,000	3,167,000	2,639,307,000	212,338,000	14,332.0
1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	16,000	--	12,000	4,000	--
2. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	307,000	--	245,000	62,000	--
3. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	1,716,000	--	1,375,000	341,000	--
4. Homeless Services Unit: Reflects a funding request for 6.0 positions, fully offset with the deletion of 6.0 vacant positions and a decrease in services and supplies, for the development and administration of a new Homeless Services Section, which focuses on providing support to the rising homelessness assistance needs of clients. (3-VOTES)	--	--	--	--	--
5. Operating Costs: Reflects an increase in funding for IT purchases and projects; contracted security; office expenses; California Statewide Automated Welfare System and California Automated Consortium Eligibility System; various operating expenditures; capital assets; and a decrease in intrafund transfers, fully offset with an increase in revenue. (4-VOTES)	18,154,000	(1,000)	18,155,000	--	--
6. Services Received: Reflects an increase in appropriation, fully offset with an increase in revenue for various services received from OCDs. (4-VOTES)	28,298,000	--	28,298,000	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Tenant Improvements and Low Voltage: Reflects an increase in appropriation, fully offset with State and federal revenues, primarily due to the lump-sum payments of tenant improvement and low voltage costs for the Hamilton and Atlas buildings and the Norwalk District replacement project. (4-VOTES)	10,574,000	--	10,574,000	--	--
8. ARPA – Food Assistance Awareness Campaign: Reflects a one-time carryover of unspent ARPA funds for the Food Assistance Awareness Campaign primarily due to implementation delays. (4-VOTES)	343,000	--	343,000	--	--
9. CalFresh Administration Net County Cost Match: Reflects one-time funding to drawdown State and federal allocation increases for the CalFresh administration program. (4-VOTES)	12,705,000	--	--	12,705,000	--
10. Electronic Benefit Transfer (EBT) Replacement: Reflects an increase in appropriation, partially offset with State and federal revenue, primarily due to an increase in statewide EBT skimming/scamming instances. (4-VOTES)	59,000,000	--	55,334,000	3,666,000	--
11. Measure H: Reflects an increase in one-time funding primarily due to the carryover of unspent Measure H funds for Supplemental Security Income advocacy for veterans due to year-end timing delays in billings. (4-VOTES)	730,000	--	730,000	--	--
12. Refugee Employment Program (REP): Reflects an appropriation increase, fully offset with State and federal revenue, to increase funding to the existing case management contract and establish a new REP contract, primarily due to caseload increases. (4-VOTES)	531,000	--	531,000	--	--
13. Housing Support Program (HSP): Reflects an appropriation increase, fully offset with State and federal revenue to align the Department's HSP budget to the State's allocation. (4-VOTES)	17,496,000	--	17,496,000	--	--
14. Housing and Disability Advocacy Program (HDAP): Reflects an appropriation increase, fully offset with State and federal revenue, primarily due to an increase in service costs for HDAP administered by DHS. (4-VOTES)	10,976,000	--	10,976,000	--	--
15. APS: Reflects an increase in appropriation, fully offset with State and federal revenue, to align funding levels for the APS Home Safe Program, COVID-19 Program, ARPA, AB 135, and 2011 Realignment Revenue growth, administered by the Aging and Disabilities Department. (4-VOTES)	30,451,000	--	30,451,000	--	--
Total Changes	191,297,000	(1,000)	174,520,000	16,778,000	0.0
2023-24 Supplemental Changes	3,046,109,000	3,166,000	2,813,827,000	229,116,000	14,332.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
PUBLIC SOCIAL SERVICES – ASSISTANCE					
2023-24 Adopted Budget	2,661,748,000	0	2,172,943,000	488,805,000	0.0
1. Guaranteed Income (GI) Pilot: Reflects one-time funding for the GI pilot program for Transition Age Youth. (4-VOTES)	4,690,000	--	--	4,690,000	--
2. General Relief Anti-Homelessness (GRAH): Reflects one-time funding for GRAH housing subsidies. (4-VOTES)	2,480,000	--	--	2,480,000	--
3. California Work Opportunity and Responsibility to Kids: Reflects an increase to align the budget to projected caseload and cost per case increases. (4-VOTES)	93,677,000	--	90,122,000	3,555,000	--
4. Cash Assistance Program for Immigrants: Reflects an increase to align the budget to projected caseloads. (4-VOTES)	3,115,000	--	3,115,000	--	--
5. Refugee Employment Program Services: Reflects an increase to align the budget to the available funding level. (4-VOTES)	811,000	--	811,000	--	--
Total Changes	104,773,000	0	94,048,000	10,725,000	0.0
2023-24 Supplemental Changes	2,766,521,000	0	2,266,991,000	499,530,000	0.0
PUBLIC WORKS – GENERAL FUND					
2023-24 Adopted Budget	116,015,000	370,000	72,388,000	43,257,000	0.0
1. Cyber Security: Reflects an increase in one-time and on-going funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while reducing the County's overall cyber security expenditures. (4-VOTES)	4,000	--	--	4,000	--
2. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas including graffiti abatement (\$64,000); East Los Angeles holiday lights (\$49,000); First and Last Mile Plan for future Norwalk Gold Line Station (\$47,000); First and Last Mile Plan for future Lambert Gold Line Station (\$46,000); and neighborhood watch signs in various SD 1 communities (\$8,000). (4-VOTES)	214,000	--	--	214,000	--
3. Equitable Earthquake Resilience in Los Angeles County: Reflects one-time funding for consultant support to conduct an inventory analysis for equitable earthquake resilience in Los Angeles County. (4-VOTES)	1,400,000	--	--	1,400,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. One-Time Carryover: Reflects one-time carryover funding for Unincorporated Area Stormwater (\$1,210,000 for Ballona Creek, \$249,000 Enhanced Watershed Management Plan revisions, \$10,000 Peninsula Cities Coordinated Integrated Monitoring Plan, and \$7,000 Dominguez Channel/Greater Harbor Toxics); Pre-County Improvements (\$637,000); SD1 and SD5 unincorporated County road projects (\$580,000); Old Road North Project design concept (\$181,000); Tujung Wash maintenance and servicing (\$157,000); crossing guard services (\$104,000); High Desert Corridor (\$95,000); Office of Oil and Gas (\$20,000); and graffiti abatement (\$14,000). (4-VOTES)	3,264,000	--	--	3,264,000	--
5. Land Development/Record of Survey Checks: Reflects ongoing funding to comply with all applicable laws for the County Surveyor to provide Record of Survey checks. (4-VOTES)	280,000	--	--	280,000	--
6. Cannabis Consumer Health and Safety Taskforce: Reflects unspent one-time CPS funding associated with the implementation of the Cannabis Consumer Health and Safety Taskforce. (3-VOTES)	163,000	163,000	--	--	--
7. Property Rehabilitation and Nuisance Program: Reflects a \$120,000 increase in Operating Transfers Out to fund the purchase of vehicles in the Internal Service Fund, fully offset by a decrease in Services and Supplies appropriation. (3-VOTES)	--	--	--	--	--
Total Changes	5,325,000	163,000	0	5,162,000	0.0
2023-24 Supplemental Changes	121,340,000	533,000	72,388,000	48,419,000	0.0
REGIONAL PLANNING					
2023-24 Adopted Budget	42,288,000	25,000	9,249,000	33,014,000	203.0
1. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while reducing the County's overall cyber security expenditures. (4-VOTES)	7,000	--	--	7,000	--
2. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments, partially offset with zoning permits revenue. (4-VOTES)	49,000	--	3,000	46,000	--
3. Carryover Requests: Reflects unspent funding for an employment litigation case, and the Cannabis Consumer Health and Safety Taskforce, partially offset with an increase in intrafund transfers. (4-VOTES)	437,000	287,000	--	150,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Salaries and Employee Benefits: Reflects funding for 1.0 Principal Regional Planner to support housing development and 5.0 Senior Regional Planners to process ministerial development applications and housing proposals, partially offset with zoning permits revenue. (4-VOTES)	1,018,000	--	738,000	280,000	6.0
5. Services and Supplies: Reflects a one-time increase in Services and Supplies to fund consultant services for the General Plan/Title 22 Tune-Ups (\$0.4 million), Community-Based Organization Partnerships for area plans (\$0.3 million), and the Open Space and Conservation Study (\$0.4 million). (3-VOTES)	1,100,000	--	--	1,100,000	--
Total Changes	2,611,000	287,000	741,000	1,583,000	6.0
2023-24 Supplemental Changes	44,899,000	312,000	9,990,000	34,597,000	209.0
REGISTRAR-RECORDER/COUNTY CLERK					
2023-24 Adopted Budget	254,041,000	14,000	88,931,000	165,096,000	1,170.0
1. Voting Solutions for All People (VSAP): Reflects one-time funding for the VSAP election system model (\$33.5 million) and its upgrade from 3.0 to 4.0 (\$17.0 million) to meet Secretary of State certification requirements. (4-VOTES)	50,546,000	--	--	50,546,000	--
2. Election Adjustments: Reflects one-time funding for various election costs, including sample ballots and vote by mail services, partially offset by election revenue. (4-VOTES)	24,357,000	--	6,109,000	18,248,000	--
3. IT: Reflects one-time funding for various election-related IT needs, including Election and Asset Management Systems consultants, software licenses and support, and scanners and printers. (4-VOTES)	4,149,000	--	--	4,149,000	--
4. Election Management System (EMS): Reflects one-time funding for EMS project management and implementation services. (4-VOTES)	2,300,000	--	--	2,300,000	--
5. Cyber Security – Elections: Reflects one-time funding to provide a dedicated cyber security operations center during elections to protect and prevent threats to the County's network. (4-VOTES)	1,203,000	--	--	1,203,000	--
6. Carryover: Reflects one-time funding for election-related services vehicles (\$0.5 million) and to enhance security, safety, and access of ePollbooks (\$0.5 million). (4-VOTES)	921,000	--	--	921,000	--
7. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	26,000	--	--	26,000	--
9. OCD Charges: Reflects an increase in services and supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	306,000	--	--	306,000	--
10. Special Revenue Fund: Reflects an increase in Services and Supplies, fully offset by Modernization and Improvement special fund revenue. (4-VOTES)	790,000	--	790,000	--	--
11. Ministerial Adjustment: Reflects the alignment of expenditures due to the implementation of GASB 87 and GASB 96, and an alignment of employee benefits based on historical trends. (3-VOTES)	--	--	--	--	--
Total Changes	84,599,000	0	6,899,000	77,700,000	0.0
2023-24 Supplemental Changes	338,640,000	14,000	95,830,000	242,796,000	1,170.0
	Gross Appropriation (\$)	Expenditure Distribution/ IFT (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
RENT EXPENSE					
2023-24 Adopted Budget	563,079,000	501,475,000	49,311,000	12,293,000	0.0
1. Debt Service Changes: Reflects the carryover of \$5.2 million in year-end savings to partially fund the projected \$76.0 million deficit in the Courthouse Construction Fund. (4-VOTES)	5,228,000	--	--	5,228,000	--
2. Countywide Cost Allocation Adjustment: Reflects a decrease of \$3.4 million in billable principal costs to comply with the federal Office of Management and Budget claiming guidelines (2 CFR Part 200). (4-VOTES)	--	(3,340,000)	--	3,340,000	--
3. Various capital and Operating Costs: Reflects increases of \$3.9 million in prior-year funding for ongoing projects, and one-time funding of \$3.0 million to secure and maintain various County-owned properties. This adjustment is offset by a \$1.3 million decrease in insurance costs for the Disney Concert Hall garage. Also reflects a decrease in appropriation and expenditure distribution to realign FY 2023-24 estimated lease and debt service costs. (4-VOTES)	(23,407,000)	(28,999,000)	--	5,592,000	--
Total Changes	(18,179,000)	(32,339,000)	0	14,160,000	0.0
2023-24 Supplemental Changes	544,900,000	469,136,000	49,311,000	26,453,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
SHERIFF					
2023-24 Final Changes Budget	3,899,252,000	117,075,000	1,974,959,000	1,807,218,000	17,501.0
1. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	36,000	--	8,000	28,000	--
Administration	36,000	--	8,000	28,000	--
2. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	712,000	--	155,000	557,000	--
General Support	712,000	--	155,000	557,000	--
3. UUT – Measure U: Reflects reallocation or reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	1,900,000	--	--	1,900,000	--
Patrol Clearing	--	--	--	--	--
Patrol – Unincorporated Areas (UA)	1,078,000	--	--	1,078,000	--
Patrol – Specialized & Unallocated (S&U)	120,000	--	--	120,000	--
County Services	702,000	--	--	702,000	--
4. OCD Charges: Reflects an increase in Services and Supplies for charges from OCD due to cost-of-living adjustments. (4-VOTES)	1,053,000	231,000	--	822,000	--
General Support	1,053,000	231,000	--	822,000	--
5. Public Safety Sales Tax (Prop 172): Reflects an anticipated decrease in public safety sales tax receipts. (4-VOTES)	--	--	(12,830,000)	12,830,000	--
Patrol - S&U	--	--	(6,447,000)	6,447,000	--
Detective	--	--	(924,000)	924,000	--
Administration	--	--	(110,000)	110,000	--
Custody	--	--	(4,290,000)	4,290,000	--
General Support	--	--	(1,059,000)	1,059,000	--
6. Department of Justice (DOJ) Compliance – Facility Improvements: Reflects one-time overtime funding in the General Support Budget for costs associated with completion of minor facility alterations for moderate observation housing units at the Pitchess Detention Center North, fully offset by fund transfer from the Provisional Financing Uses (PFU) Budget. (3-VOTES)	131,000	--	--	131,000	--
General Support	131,000	--	--	131,000	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
7. Public Records Act – SB 1421: Reflects services and supplies funding in the Administration Budget for County Counsel costs primarily associated with onboarding Phase II staff to address the workload associated with the passage of SB 1421 which amended the public's right to access certain types of peace officer personnel records, fully offset by fund transfer from the PFU Budget. (3-VOTES)	4,442,000	--	--	4,442,000	--
<i>Administration</i>	4,442,000	--	--	4,442,000	--
8. Miscellaneous Adjustment: Reflects realignment of the rent expenses budget to properly classify leases pursuant to GASB 87. (3-VOTES)	--	--	--	--	--
<i>Clearing</i>	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	--	--	--	--	--
<i>Detective</i>	--	--	--	--	--
<i>Administration</i>	--	--	--	--	--
<i>Court</i>	--	--	--	--	--
<i>General Support</i>	--	--	--	--	--
9. Position Adjustments: Reflects Board-approved reclassification, intradepartmental transfer, and ordinance position deletion to more accurately reflect operational needs. Also reflects the restoration of positions, fully offset by the deletion of various positions. (3-VOTES)	--	--	--	--	(1.0)
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Detective</i>	1,922,000	--	--	1,922,000	8.0
<i>Administration</i>	755,000	--	--	755,000	4.0
<i>Custody</i>	(319,000)	--	--	(319,000)	(1.0)
<i>General Support</i>	(2,358,000)	--	--	(2,358,000)	(12.0)
10. Mounted Enforcement Detail (MED): Reflects position intradepartmental transfers of MED from County Services Budget to Patrol Budget to accurately reflect the departmental staffing needs. (3-VOTES)	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	5.0
<i>Patrol – S&U</i>	1,313,000	--	--	1,313,000	--
<i>County Services</i>	(1,313,000)	--	--	(1,313,000)	(5.0)
11. Office of Constitutional Policing (OCP) Division Secretary: Reflects the addition of 1.0 Management Secretary V position for the OCP Division Chief, fully offset by the deletion of 2.0 clerical positions. (3-VOTES)	--	--	--	--	(1.0)
<i>Administration</i>	--	--	--	--	(1.0)

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
12. Reorganization to the newly-created OCP: Reflects the intradepartmental transfer of positions from the General Support and Patrol Budgets to the Administration Budget for the newly-created OCP which is also responsible for risk management, professional standards, and the Antelope Valley DOJ settlement agreement. (3-VOTES)	--	--	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	(16.0)
<i>Patrol – S&U</i>	(5,645,000)	--	--	(5,645,000)	--
<i>Administration</i>	77,859,000	--	--	77,859,000	106.0
<i>General Support</i>	(72,214,000)	--	--	(72,214,000)	(90.0)
13. Contract Changes: Reflects net changes in positions, services and supplies, capital assets – equipment, and revenue in the Patrol Budget units primarily due to requests by contract agencies in the prior year. (3-VOTES)	(51,000)	--	(51,000)	--	(5.0)
<i>Patrol Clearing</i>	--	--	--	--	(5.0)
<i>Patrol – Contract Cities</i>	30,000	--	30,000	--	--
<i>Patrol – S&U</i>	(81,000)	--	(81,000)	--	--
14. Recreational Vehicle (RV) Encampment Pilot – Storage Security: Reflects one-time Services and Supplies funding in the County Services Budget for costs associated with providing storage lot security for the RV pilot program, fully offset by Measure H revenue. (4-VOTES)	1,062,000	--	1,062,000	--	--
<i>County Services</i>	1,062,000	--	1,062,000	--	--
15. High Fire Severity Zone Program: Reflects one-time overtime funding in the Patrol Budget to expand the Sheriff's Homeless Outreach Services Team (HOST) targeting the high fire severity zones, fully offset by intrafund transfer (IFT) from the Chief Executive Office (CEO) – Homeless Budget. (3-VOTES)	500,000	500,000	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	500,000	500,000	--	--	--
16. RV Encampment – HOST on Overtime: Reflects one-time overtime funding in the Patrol Budget for costs associated with deployment of thirteen deputies to the RV encampment operations, fully offset by IFT from the CEO – Homeless Budget. (3-VOTES)	2,748,000	2,748,000	--	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	2,748,000	2,748,000	--	--	--

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
17. Various Grant Adjustments: Reflects net changes in appropriation, IFTs, and revenue to account for the elimination of expired grants and continuation of multi-year grants. (4-VOTES)	105,000	(312,000)	417,000	--	--
<i>Patrol Clearing</i>	--	--	--	--	--
<i>Patrol – S&U</i>	(4,500,000)	(312,000)	(4,188,000)	--	--
<i>Detective</i>	2,078,000	--	2,078,000	--	--
<i>Custody</i>	504,000	--	504,000	--	--
<i>General Support</i>	2,023,000	--	2,023,000	--	--
18. Wellness Grant: Reflects addition of 7.0 professional staff positions in the Administration and General Support Budgets for costs associated with the Officer Wellness and Mental Health Grant Program, fully offset by revenue from the Board of State and Community Corrections. (4-VOTES)	2,079,000	--	2,079,000	--	7.0
<i>Administration</i>	1,149,000	--	1,149,000	--	4.0
<i>General Support</i>	930,000	--	930,000	--	3.0
19. Automated Fingerprint Identification System (AFIS)-Funded Staff: Reflects an increase of 1.0 IT Technical Support Analyst II position in the General Support Budget to support the Los Angeles County Regional Identification System, fully offset by revenue from AFIS special fund. (4-VOTES)	173,000	--	173,000	--	1.0
<i>General Support</i>	173,000	--	173,000	--	1.0
20. Department of State Hospitals (DSH) – Incompetent to Stand Trial (IST) Re-Evaluation Services: Reflects overtime funding in the Custody Budget for costs associated with the IST remote video re-evaluation services program, fully offset by grant revenue from the DSH. (4-VOTES)	150,000	--	150,000	--	--
<i>Custody</i>	150,000	--	150,000	--	--
21. California Advancing and Innovating Medi-Cal (CalAIM) Program – Providing Access and Transforming Health (PATH): Reflects an increase of 17.0 positions in the Custody budget for costs associated with AB 133 to implement or modify pre-release Medi-Cal enrollment and suspension processes for a coordinated community reentry process that will assist people leaving incarceration connect to the physical and behavioral health services needed prior to release, fully offset by State grant revenue from the California Department of Health Care Services for the CalAIM/PATH. (4-VOTES)	3,314,000	--	3,314,000	--	17.0
<i>Custody</i>	3,314,000	--	3,314,000	--	17.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TREASURER AND TAX COLLECTOR					
2023-24 Adopted Budget	94,924,000	10,363,000	50,930,000	33,631,000	490.0
1. Secured Property Tax Auction: Reflects one-time funding to conduct an additional property tax-defaulted auction due to the backlog of parcels caused by the COVID-19 pandemic. (4-VOTES)	1,300,000	--	--	1,300,000	--
2. COVID-19 Impacted Revenue: Reflects one-time funding due to a reduction in intrafund transfers from the DPSS and property tax-defaulted auction and Public Administrator (PA) estate interest revenues due to the COVID-19 pandemic. (4-VOTES)	--	(604,000)	(3,845,000)	4,449,000	--
3. Property Tax Database Mainframe: Reflects one-time funding for hosting costs from the ISD to maintain the Property Tax Database Legacy Mainframe. (4-VOTES)	170,000	--	--	170,000	--
4. PA Warehouse Carryover: Reflects carryover funding to complete unfinished projects at the PA warehouse. (4-VOTES)	413,000	--	--	413,000	--
5. Treasury Management Funds Transfer System: Reflects ongoing funding for implementation and maintenance costs from ISD to enhance the Funds Transfer System, fully offset by revenue from Treasury Management. (4-VOTES)	90,000	--	90,000	--	--
6. CPS Adjustment: Reflects a net increase for approved CPS programs, fully offset with an increase in intrafund transfers. (3-VOTES)	34,000	34,000	--	--	--
7. UUT – Measure U: Reflects the reappropriation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	18,000	--	--	18,000	--
8. OCD Charges: Reflects an increase in services and supplies charges from OCD due to cost-of-living adjustments. (4-VOTES)	176,000	--	46,000	130,000	--
9. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information assets by adopting and maintaining existing security solutions to reduce the County's risk exposure and expenditures. (4-VOTES)	11,000	--	2,000	9,000	--
10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	1,000	--	--	1,000	--
Total Changes	2,213,000	(570,000)	(3,707,000)	6,490,000	0.0
2023-24 Supplemental Changes	97,137,000	9,793,000	47,223,000	40,121,000	490.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
TRIAL COURT OPERATIONS					
2023-24 Adopted Budget	420,936,000	0	82,935,000	338,001,000	50.0
1. Post Conviction Grant Program: Reflects additional grant allocation to support post-conviction panel attorney caseloads. (4-VOTES)	1,055,000	--	1,055,000	--	--
2. Miscellaneous Realignments: Reflects the realignment of appropriation and revenue to more accurately reflect anticipated expenses and collections. (3-VOTES)	--	--	--	--	--
Total Changes	1,055,000	0	1,055,000	0	0.0
2023-24 Supplemental Changes	421,991,000	0	83,990,000	338,001,000	50.0
UTILITIES					
2023-24 Adopted Budget	43,860,000	754,000	43,011,000	95,000	0.0
1. Energy Revolving Loan Fund: Reflects one-time funding to augment the Energy Efficiency Revolving Loan Fund to support energy saving deferred maintenance projects and to accelerate energy efficiency and renewable projects within County facilities. (4-VOTES)	2,500,000	--	--	2,500,000	--
2. Natural Gas: Reflects an increase based on current year expenditures, consumption trends, and anticipated rate increases. (4-VOTES)	267,000	--	267,000	--	--
3. Energy Investment Program (EIP): Reflects an increase in funding for EIP projects identified throughout the County. (4-VOTES)	2,229,000	(754,000)	2,983,000	--	--
4. Electric Vehicle (EV) Ready Communities Challenge Grant Carryover: Reflects one-time funding that was provided by the California Energy Commission to assist public agencies in the region to install more EV chargers and provide rebate incentives for multi-family properties to install EV charging stations on their properties. (4-VOTES)	1,453,000	--	1,453,000	--	--
5. Energy Efficiency Conservation Block Grant – Better Buildings Program (BBP): Reflects a decrease in funding for the remaining balance of the BBP fund. (3-VOTES)	(117,000)	--	(117,000)	--	--
Total Changes	6,332,000	(754,000)	4,586,000	2,500,000	0.0
2023-24 Supplemental Changes	50,192,000	0	47,597,000	2,595,000	0.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
UTILITY USER TAX – MEASURE U					
2023-24 Adopted Budget	0	0	48,904,000	(48,904,000)	0.0
1. UUT Revenue: Reflects an increase in electric and gas user tax revenues based on historical and anticipated trends. (4-VOTES)	--	--	3,096,000	(3,096,000)	--
Total Changes	0	0	3,096,000	(3,096,000)	0.0
2023-24 Supplemental Changes	0	0	52,000,000	(52,000,000)	0.0
VEHICLE LICENSE FEES – REALIGNMENT					
2023-24 Adopted Budget	0	0	445,038,000	(445,038,000)	0.0
1. Vehicle License Fees (VLF): Reflects an increase to align with the statewide VLF base allocation for social services, health services, public health, and mental health. (4-VOTES)	--	--	2,050,000	(2,050,000)	--
Total Changes	0	0	2,050,000	(2,050,000)	0.0
2023-24 Supplemental Changes	0	0	447,088,000	(447,088,000)	0.0
YOUTH DEVELOPMENT					
2023-24 Adopted Budget	50,591,000	0	45,769,000	4,822,000	39.0
1. Secure Youth Treatment Facility (SYTF) Credible Messenger Program Expansion: Reflects the addition of \$1.0 million for 4.0 positions and \$5.4 million in ongoing and \$4.0 million in one-time services and supplies, to support the expansion of the SYTF Credible Messenger Program at Barry J. Nidorf Juvenile Hall and Campus Kilpatrick, fully offset by the State Juvenile Justice Realignment Block Grant (SB 823). (4-VOTES)	10,433,000	--	10,433,000	--	4.0
2. Youth Housing, Reentry and Employment (YHRE) Branch Management Positions: Reflects the addition of 1.0 Youth Development Manager and 1.0 Staff Assistant I position to manage, oversee, and guide all YHRE branch efforts, fully offset by a reduction of \$0.3 million in services and supplies appropriation. (3-VOTES)	--	--	--	--	2.0
3. Credible Messenger Program Support Positions: Reflects the addition of 1.0 Youth Development Supervisor and 1.0 Youth Development Ambassador position to oversee and support existing and expanded credible messenger services at Los Padrinos Juvenile Hall, fully offset by a reduction in existing services and supplies appropriation of \$0.4 million. (3-VOTES)	--	--	--	--	2.0

GENERAL FUND AND HOSPITAL ENTERPRISE

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
4. Youth Diversion Support Positions: Reflects the addition of 4.0 Youth Development Specialist positions to support and expand Youth Diversion services and programming, fully offset by a reduction in existing services and supplies appropriation of \$0.9 million. (3-VOTES)	--	--	--	--	4.0
5. Youth Development Regions Support Position: Reflects the addition of 1.0 Youth Development Ambassador position to provide consistent staffing for each of the Department of Youth Development's (DYD) three Youth Development Regions to support the development and implementation of youth development services and programming within each region, fully offset by a reduction in existing services and supplies appropriation of \$0.2 million. (3-VOTES)	--	--	--	--	1.0
6. Public Information Position: Reflects the addition of 1.0 Public Information Specialist position to lead the Department's public information and engagement efforts, fully offset by a reduction in existing services and supplies appropriation of \$0.2 million. (3-VOTES)	--	--	--	--	1.0
7. Various Revenue Adjustments: Reflects various revenue adjustments for: 1) \$1.0 million carryover for the 24-Hour Youth Center Design funded by AB 109; 2) \$3.1 million one-time growth and carryover funding for youth development and diversion services funded by Juvenile Justice Crime Prevention Act; and 3) a realignment of various revenues to properly align with the FY 2023-24 budget. (4-VOTES)	3,961,000	--	3,961,000	--	--
8. Ministerial Position Changes: Reflects the addition of 1.0 Chief Deputy Director, DYD position, fully offset by the deletion of 1.0 position and an increase of \$37,000 in salaries and employee benefits, offset by obligated fund balance committed for Youth Justice Reimagined to cover the incremental salary increase for the DYD Director position that was added in the FY 2023-24 Final Changes Budget. (4-VOTES)	37,000	--	--	37,000	--
Total Changes	14,431,000	0	14,394,000	37,000	14.0
2023-24 Supplemental Changes	65,022,000	0	60,163,000	4,859,000	53.0
GRAND TOTAL FINAL CHANGES	2,677,987,000	96,065,000	2,744,062,000	(162,140,000)	646.0

CAPITAL PROJECTS_REFURBISHMENTS

Changes from the 2023-24 Final Changes Budget

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
CAPITAL PROJECTS/REFURBISHMENTS					
2023-24 Adopted Budget	1,474,011,000	0	314,222,000	1,159,789,000	0.0
1. Aging and Disabilities: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(1,548,000)	--	(10,000)	(1,538,000)	--
2. Agricultural Commissioner/Weights and Measures: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for the South Gate Building B Elevator Upgrade and Meter Pit Demolition projects. (4-VOTES)	5,391,000	--	--	5,391,000	--
3. Animal Care and Control (ACC): Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for ACC projects such as the Baldwin Park Registered Veterinary Technician Room Remodel project. (4-VOTES)	1,032,000	--	--	1,032,000	--
4. Assessor: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for Assessor projects such as the Burton Way Building Refurbishment project. (4-VOTES)	3,170,000	--	(70,000)	3,240,000	--
5. Beaches and Harbors: Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for various Beaches and Harbors projects such as the Redondo Beach Avenue A Beach Access Ramp Replacement project. (4-VOTES)	5,240,000	--	(118,000)	5,358,000	--
6. Board of Supervisors: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(2,698,000)	--	--	(2,698,000)	--
7. Chief Executive Office (CEO): Reflects increased funding due to lower than anticipated prior-year expenditures and carryover funding for the County Emergency Operations Center Renovation project. (4-VOTES)	42,427,000	--	--	42,427,000	--
8. Consumer and Business Affairs: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for office space renovations at the Hall of Records. (4-VOTES)	1,451,000	--	--	1,451,000	--
9. District Attorney: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(2,953,000)	--	(46,000)	(2,907,000)	--
10. Federal and State Disaster Aid: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(12,000)	--	--	(12,000)	--

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
11. Fire – Lifeguards: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(13,514,000)	--	(309,000)	(13,205,000)	--
12. Health Services: Reflects increased funding due to lower than anticipated prior-year expenditures and reappropriation of prior-year unspent tobacco funding for the Jacqueline Avant Children and Family Center project (formerly the Martin Luther King, Jr. Child and Family Well-being Center). (4-VOTES)	1,536,000	--	--	1,536,000	--
13. Internal Services Department: Reflects increased funding due to lower than anticipated prior-year expenditures and deferred maintenance funding for the Twin Towers Central Plant project, which will replace the Heating, Ventilating, and Cooling System and roof. (4-VOTES)	10,380,000	--	--	10,380,000	--
14. LA County Library: Reflects decreased funding due to higher than anticipated prior-year expenditures, and carryover of unspent Utility User Tax – Cy Pres funding allocated for the Court-approved project. (4-VOTES)	(5,801,000)	--	(1,040,000)	(4,761,000)	--
15. Medical Examiner: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for Medical Examiner projects such as the New Prefabricated Modular Crypt expansion project. (4-VOTES)	14,103,000	--	--	14,103,000	--
16. Mental Health: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	10,489,000	--	10,489,000	--	--
17. Museum of Natural History: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(3,851,000)	--	--	(3,851,000)	--
18. Parks and Recreation: Reflects decreased funding due to higher than anticipated prior-year expenditures, and reappropriation of prior-year unspent Utility Users Tax funding for projects within the unincorporated areas; and decrease in revenue due to revenue collection. (4-VOTES)	(3,141,000)	--	(6,730,000)	3,589,000	--
19. Probation: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(5,337,000)	--	(3,011,000)	(2,326,000)	--
20. Public Health: Reflects increased funding due to lower than anticipated prior-year expenditures and deferred maintenance funding for the Ferguson Administrative Complex Roof Replacement project. (4-VOTES)	4,263,000	--	627,000	3,636,000	--
21. Public Social Services: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for the Adams and Grand Building Demolition project (4-VOTES)	31,151,000	--	--	31,151,000	--
22. Public Works – Public Ways/Facilities: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	453,000	--	--	453,000	--

CAPITAL PROJECTS_REFURBISHMENTS

	Gross Appropriation (\$)	Intrafund Transfers (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
23. Registrar-Recorder/County Clerk: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	4,502,000	--	--	4,502,000	--
24. Sheriff: Reflects decreased funding due to higher than anticipated prior-year expenditures and carryover funding for various projects. (4-VOTES)	(3,472,000)	--	(4,348,000)	876,000	--
25. Stormwater Projects: Reflects increased funding due to lower than anticipated prior-year expenditures and additional funding for various new stormwater projects; and a decrease in revenue due to revenue collection. (4-VOTES)	20,703,000	--	(11,836,000)	32,539,000	--
26. Treasurer and Tax Collector: Reflects decreased funding due to higher than anticipated prior-year expenditures. (3-VOTES)	(396,000)	--	--	(396,000)	--
27. Trial Courts: Reflects increased funding due to lower than anticipated prior-year expenditures. (4-VOTES)	61,000	--	61,000	--	--
28. Various Capital Projects: Reflects increased funding due to lower than anticipated prior-year expenditures, reappropriation of prior-year unspent Utility User Tax funding for projects within the unincorporated areas, and additional funding for various seismic retrofit projects, the Civic Center Power Plant Boilers and Chillers Replacement, and the Civic Center Utility Tunnel Improvements projects. (4-VOTES)	33,165,000	--	995,000	32,170,000	--
Total Changes	146,794,000	0	(15,346,000)	162,140,000	0.0
2023-24 Supplemental Changes	1,620,805,000	0	298,876,000	1,321,929,000	0.0
GRAND TOTAL FINAL CHANGES	146,794,000	0	(15,346,000)	162,140,000	0.0

SPECIAL REVENUE FUNDS

Changes from the 2023-24 Final Changes Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
AIR QUALITY IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,951,000	5,951,000	0.0
1. Traffic Mitigation Program: Reflects an increase of \$500,000 in Operating Transfers Out to fund the purchase of four portable Compressed Natural Gas Fuel Stations, fully funded by revenue from the Mobile Source Air Pollution Reduction Review Committee. (4-VOTES)	500,000	500,000	--
2. Employee Commute Reduction and Telework Programs: Reflects an increase in Appropriations for Contingencies, offset by an increase in interest income earned in the Air Quality Improvement Fund. (4-VOTES)	61,000	61,000	--
Total Changes	561,000	561,000	0.0
2023-24 Supplemental Changes	6,512,000	6,512,000	0.0
ASSET DEVELOPMENT IMPLEMENTATION FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	22,529,000	22,529,000	0.0
1. Other Changes: Reflects a net increase in funding due to higher than anticipated revenue. (4-VOTES)	1,025,000	1,025,000	--
Total Changes	1,025,000	1,025,000	0.0
2023-24 Supplemental Changes	23,554,000	23,554,000	0.0
CIVIC ART SPECIAL FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,029,000	4,029,000	0.0
1. Various: Reflects a net increase in funding due to higher than anticipated revenue. Also reflects a realignment between Other Financing Uses and Services and Supplies. (4-VOTES)	839,000	839,000	--
Total Changes	839,000	839,000	0.0
2023-24 Supplemental Changes	4,868,000	4,868,000	0.0
CONSUMER PROTECTION SETTLEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	52,150,000	52,150,000	0.0
1. Obligated Fund Adjustment: Reflects a decrease in Appropriations for Contingencies (\$19.6 million) and the set aside of these funds for Consumer Protection Settlement (CPS) programs. (4-VOTES)	--	--	--
2. CPS Programs: Reflects a net decrease in Operating Transfers Out (\$3.7 million) based on approved FY 2023-24 CPS programs and the set aside of these funds for future CPS programs. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	52,150,000	52,150,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
COURTHOUSE CONSTRUCTION FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	32,676,000	32,676,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies, fully offset by a decrease in Appropriations for Contingencies and an increase in court fines and interest revenue. (4-VOTES)	1,278,000	1,278,000	--
Total Changes	1,278,000	1,278,000	0.0
2023-24 Supplemental Changes	33,954,000	33,954,000	0.0
CRIMINAL JUSTICE FACILITIES TEMPORARY CONSTRUCTION FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	66,976,000	66,976,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies and Other Charges, fully offset by a decrease in Appropriations for Contingencies and an increase in court fines and interest revenue. Also reflects a decrease in one-time Operating Transfers In revenue from the Rent Expense budget unit. (4-VOTES)	2,600,000	2,600,000	--
Total Changes	2,600,000	2,600,000	0.0
2023-24 Supplemental Changes	69,576,000	69,576,000	0.0
DISTRICT ATTORNEY – ASSET FORFEITURE FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,832,000	1,832,000	0.0
1. Realignment of Fund: Reflects an increase of \$214,000 in Capital Assets – Equipment, fully offset by a decrease of \$30,000 in Services and Supplies and \$184,000 in Appropriations for Contingencies, to fund qualified law enforcement expenditures for the Bureau of Investigations. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	1,832,000	1,832,000	0.0
DNA IDENTIFICATION FUND – LOCAL SHARE			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,830,000	2,830,000	0.0
1. Realignment of Financing Uses: Reflects an increase of \$318,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies, to provide for reimbursement to eligible agencies for costs related to DNA sample collection and storage based on prior-year trends. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	2,830,000	2,830,000	0.0
FIRE DEPARTMENT HELICOPTER A.C.O. FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	14,341,000	14,341,000	0.0
1. Committed for Reserves: Reflects an increase in Obligated Fund Balance Committed for Program Expansion for the future purchases of helicopters, offset by a decrease in Appropriations for Contingencies and an increase in interest revenue. (4-VOTES)	600,000	600,000	--
Total Changes	600,000	600,000	0.0
2023-24 Supplemental Changes	14,941,000	14,941,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE DEPARTMENT VEHICLE A.C.O. FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	13,451,000	13,451,000	0.0
1. Vehicle Replacement: Reflects an increase in appropriation for the purchase of various fire apparatus and lifeguard rescue boats, offset by interest revenue and operating transfers in from the Fire District's operating budget. (4-VOTES)	2,771,000	2,771,000	--
2. Appropriations for Contingencies: Reflects an increase of \$3.9 million for the purchase of various fire apparatus and lifeguard rescue boats, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	2,771,000	2,771,000	0.0
2023-24 Supplemental Changes	16,222,000	16,222,000	0.0
HEALTH SERVICES – HARBOR-UCLA MEDICAL CENTER REPLACEMENT A.C.O. FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	181,018,000	181,018,000	0.0
1. Projected Revenue Increase: Reflects an increase in interest revenue and a corresponding increase in appropriation based on the estimated revenue collections for FY 2023-24. (4-VOTES)	2,343,000	2,343,000	--
2. Contracted Services and Telecommunications Equipment: Reflects a decrease in Appropriations for Contingencies to align the budget for anticipated expenses. (4-VOTES)	--	--	--
Total Changes	2,343,000	2,343,000	0.0
2023-24 Supplemental Changes	183,361,000	183,361,000	0.0
HEALTH SERVICES – HOSPITAL SERVICES FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	6,214,000	6,214,000	0.0
1. Projected Collections Increase: Reflects an increase in collection of fines and forfeitures and interest revenue, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2023-24. (4-VOTES)	1,183,000	1,183,000	--
2. Trauma Hospital Claims: Reflects a decrease in Appropriations for Contingencies to align the budget with anticipated expenses. (4-VOTES)	--	--	--
Total Changes	1,183,000	1,183,000	0.0
2023-24 Supplemental Changes	7,397,000	7,397,000	0.0
HEALTH SERVICES – MEASURE B SPECIAL TAX FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	386,289,000	386,289,000	0.0
1. Projected Collections Increase: Reflects a net increase in Measure B Special Tax collections for FY 2023-24 and the set aside of this funding in Appropriations for Contingencies. (4-VOTES)	458,000	458,000	--
2. Private Hospital Payments: Reflects a decrease of \$2.6 million in funding to private hospitals payments and a decrease of \$10.6 million for Measure B Advisory Board (MBAB) program funding, fully offset by an increase in Appropriations for Contingencies. (3-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. County Departments Funding Allocations: Reflects an increase of \$0.2 million to fund other County departments for various projects and an increase of \$0.3 million in funding for various projects approved by the Board of Supervisors per the MBAB recommendations, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	458,000	458,000	0.0
2023-24 Supplemental Changes	386,747,000	386,747,000	0.0
HEALTH SERVICES – PHYSICIANS SERVICES FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	4,695,000	4,695,000	0.0
1. Projected Collections Increase: Reflects an increase in collection of fines and forfeitures and interest revenue, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2023-24. (4-VOTES)	1,908,000	1,908,000	--
Total Changes	1,908,000	1,908,000	0.0
2023-24 Supplemental Changes	6,603,000	6,603,000	0.0
HEALTH SERVICES – VEHICLE REPLACEMENT (EMS) FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	549,000	549,000	0.0
1. Projected Collections Increase: Reflects an increase in collection of fines and forfeitures, and a corresponding increase in appropriation based on the estimated revenue collections for FY 2023-24. (4-VOTES)	20,000	20,000	--
2. Vehicles and Transportation Equipment: Reflects a decrease in appropriations for contingencies to align the budget for anticipated expenses. (4-VOTES)	--	--	--
Total Changes	20,000	20,000	0.0
2023-24 Supplemental Changes	569,000	569,000	0.0
HOMELESS AND HOUSING – MEASURE H SPECIAL TAX			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	846,687,000	846,687,000	0.0
1. Measure H Revenue: Reflects an increase in projected revenue collections. (4-VOTES)	23,784,000	23,784,000	--
2. Measure H Expenditure Plan: Reflects a decrease to Appropriations for Contingencies, fully offset by an increase to Other Charges and Other Financing Uses, to align the budget with the FY 2023-24 expenditure plan. (4-VOTES)	--	--	--
3. Appropriations for Contingencies and Other Charges: Reflects a decrease to Appropriations for Contingencies and Other Charges. (4-VOTES)	(194,849,000)	--	--
4. Committed for Homeless Programs: Reflects an increase to the Committed for Reserves due to additional fund balance, which will fund the County's framework to prevent and address homelessness in future years. (4-VOTES)	194,849,000	--	--
Total Changes	23,784,000	23,784,000	0.0
2023-24 Supplemental Changes	870,471,000	870,471,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
INFORMATION TECHNOLOGY INFRASTRUCTURE FUND (ITIF)			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	29,153,000	29,153,000	0.0
1. ITIF: Reflects \$10.0 million in one-time funding to continue to fund projects that are enterprise or cross-departmental and provide Board or countywide benefit. (4-VOTES)	10,000,000	10,000,000	--
2. Appropriation Realignment: Reflects a decrease in Appropriations for Contingencies and an increase in Services and Supplies. (4-VOTES)	--	--	--
3. Revenue Adjustment: Reflects an increase in Services and Supplies offset by a corresponding increase in interest earnings to align the budget with anticipated collections. (4-VOTES)	450,000	450,000	--
Total Changes	10,450,000	10,450,000	0.0
2023-24 Supplemental Changes	39,603,000	39,603,000	0.0
LA COUNTY LIBRARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	248,227,000	248,227,000	1,295.0
1. Utility User Tax (UUT) – Measure U: Reflects an increase in one-time funding for the reallocation of prior-year unspent UUT – Measure U funding for programs within the unincorporated areas. (4-VOTES)	6,813,000	6,813,000	--
2. Juvenile Justice Crime Prevention Act Grant: Reflects an increase in one-time funding for Library programs and services for Probation-involved and at-promise youth which includes primary prevention, focused prevention/early intervention, and intervention, fully offset by Operating Transfers In revenue. (4-VOTES)	1,525,000	1,525,000	--
3. American Rescue Plan Act (ARPA) Various Programs: Reflects an increase in Services and Supplies for Laptop and Hotspot Lending (\$2,116,000), Park and Connect (\$289,000), Early Literacy and Education (\$502,000), and Reading Machine (\$500,000), fully offset by ARPA revenue. (4-VOTES)	3,407,000	3,407,000	--
4. Renovation Project: Reflects an increase in Other Financing Uses (\$150,000) for the Paramount Library renovation project, fully offset by a corresponding decrease in Services and Supplies. (4-VOTES)	--	--	--
5. Miscellaneous Adjustments: Reflects adjustments to Services and Supplies and Capital Assets – Equipment which include Redevelopment Dissolution Act carryover (\$1,900,000), surplus cities designation (\$6,579,000), vehicle replacement (\$400,000), UUT adjustments digital archive and Chromebooks (\$774,000), UUT Cy Pres Florence Library refurbishment and Digitization of Chicano Resource Center Materials (\$211,000), and various projects (\$12,349,000), fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	11,745,000	11,745,000	0.0
2023-24 Supplemental Changes	259,972,000	259,972,000	1,295.0
LA COUNTY LIBRARY – DEVELOPER FEE SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	10,096,000	10,096,000	0.0
1. Services and Supplies: Reflects an increase of \$554,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	10,096,000	10,096,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
MEASURE W – SCW MUNICIPAL PROGRAM COUNTY UNINCORPORATED AREA FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	16,881,000	16,881,000	0.0
1. Capital Assets – Infrastructure: Reflects an increase of \$10,000 in Capital Assets – Infrastructure, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Municipal Program Cities Fund. (4-VOTES)	10,000	10,000	--
2. Other Financing Uses: Reflects an increase of \$4.2 million in Other Financing Uses, offset by a decrease of \$3.9 million in Capital Assets – Infrastructure, and a decrease of \$291,000 in Appropriations for Contingencies to finance the Safe Clean Water components of various Unincorporated Area stormwater projects. (4-VOTES)	--	--	--
Total Changes	10,000	10,000	0.0
2023-24 Supplemental Changes	16,891,000	16,891,000	0.0
MENTAL HEALTH SERVICES ACT (MHSA)			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,270,757,000	1,270,757,000	0.0
1. MHSA Adjustments: Reflects a decrease in Financing Uses, fully offset by a corresponding decrease in Financing Sources, to align funding for MHSA services in accordance with anticipated expenditure and revenue levels. This includes a \$96.3 million increase in operating transfers out, fully offset by a \$96.3 million decrease in obligated fund balance, for a variety of MHSA-funded services. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	1,270,757,000	1,270,757,000	0.0
PARKS AND RECREATION – GOLF CAPITAL IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	29,285,000	29,285,000	0.0
1. Services and Supplies: Reflects an increase of \$4,095,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	29,285,000	29,285,000	0.0
PARKS AND RECREATION – GOLF COURSE OPERATING FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	18,954,000	18,954,000	0.0
1. Services and Supplies: Reflects an increase of \$122,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Projected Revenue Increase: Reflects an increase of \$613,000 in Other Financing Uses, fully offset by a corresponding revenue increase to fund various parks operations. (4-VOTES)	613,000	613,000	--
Total Changes	613,000	613,000	0.0
2023-24 Supplemental Changes	19,567,000	19,567,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARKS AND RECREATION – OAK FOREST MITIGATION FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	454,000	454,000	0.0
1. Services and Supplies: Reflects an increase of \$11,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	454,000	454,000	0.0
PARKS AND RECREATION – OFF-HIGHWAY VEHICLE FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	957,000	957,000	0.0
1. Services and Supplies: Reflects an increase of \$48,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	957,000	957,000	0.0
PARKS AND RECREATION – PARK IMPROVEMENT SPECIAL FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	34,774,000	34,774,000	0.0
1. Services and Supplies: Reflects an increase of \$1,073,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	34,774,000	34,774,000	0.0
PARKS AND RECREATION – SPECIAL DEVELOPMENT FUND – REGIONAL PARKS			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,102,000	1,102,000	0.0
1. Services and Supplies: Reflects an increase of \$167,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	1,102,000	1,102,000	0.0
PARKS AND RECREATION – TESORO ADOBE PARK FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	160,000	160,000	0.0
1. Other Charges: Reflects a decrease of \$160,000 in Appropriations for Contingencies, fully offset by a corresponding increase in Other Charges. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	160,000	160,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PROBATION – COMMUNITY CORRECTIONS PERFORMANCE INCENTIVES FUND (CCPIF)			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	109,985,000	109,985,000	0.0
1. CCPIF: Reflects an increase of \$9,234,000 in Services and Supplies, fully offset by decreases of \$1,589,000 in Other Financing Uses and \$7,645,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	109,985,000	109,985,000	0.0
PROBATION – JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA) FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	137,775,000	137,775,000	0.0
1. JJCPA: Reflects an increase of \$20,702,000 in Other Financing Uses and \$1,367,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	137,775,000	137,775,000	0.0
PROBATION – JUVENILE JUSTICE REALIGNMENT BLOCK GRANT (JJRBG)			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	75,751,000	75,751,000	0.0
1. JJRBG: Reflects an increase of \$22,299,000 in Other Financing Uses fully offset by a decrease of \$13,462,000 in Services and Supplies and an increase in of \$8,837,000 in revenue. (4-VOTES)	8,837,000	8,837,000	--
Total Changes	8,837,000	8,837,000	0.0
2023-24 Supplemental Changes	84,588,000	84,588,000	0.0
PRODUCTIVITY INVESTMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	9,842,000	9,842,000	0.0
1. Appropriations for Contingencies: Reflects an increase of \$1,631,000 in Services and Supplies and a decrease of \$142,000 in Operating Transfers In revenue, fully offset by a decrease of \$1,773,000 in Appropriations for Contingencies. (4-VOTES)	(142,000)	(142,000)	--
Total Changes	(142,000)	(142,000)	0.0
2023-24 Supplemental Changes	9,700,000	9,700,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – ALCOHOL AND DRUG FIRST OFFENDER DUI FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	892,000	892,000	0.0
1. Projected Collections Increase: Reflects an increase in penalties revenue and a corresponding increase in appropriation based on estimated revenue collections for FY 2023-24. (4-VOTES)	335,000	335,000	--
2. Appropriations for Contingencies: Reflects an increase in other financing uses, fully offset by a decrease in appropriations for contingencies. (4-VOTES)	--	--	--
Total Changes	335,000	335,000	0.0
2023-24 Supplemental Changes	1,227,000	1,227,000	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG PROBLEM ASSESSMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	337,000	337,000	0.0
1. Projected Collections Increase: Reflects an increase in penalties revenue and a corresponding increase in appropriation based on estimated revenue collections for FY 2023-24. (4-VOTES)	5,000	5,000	--
Total Changes	5,000	5,000	0.0
2023-24 Supplemental Changes	342,000	342,000	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG SECOND OFFENDER DUI FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	171,000	171,000	0.0
1. Projected Collections Increase: Reflects an increase in penalties revenue and a corresponding increase in appropriation based on estimated revenue collections for FY 2023-24. (4-VOTES)	13,000	13,000	--
2. Appropriations for Contingencies: Reflects an increase in other financing uses, fully offset by a decrease in appropriations for contingencies. (4-VOTES)	--	--	--
Total Changes	13,000	13,000	0.0
2023-24 Supplemental Changes	184,000	184,000	0.0
PUBLIC HEALTH – ALCOHOL AND DRUG THIRD OFFENDER DUI FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	3,000	3,000	0.0
1. Projected Collections Decrease: Reflects a decrease in penalties revenue and a corresponding decrease in appropriation based on estimated revenue collections for FY 2023-24. (3-VOTES)	(1,000)	(1,000)	--
2. Appropriations for Contingencies: Reflects an increase in other financing uses, fully offset by a decrease in appropriations for contingencies. (4-VOTES)	--	--	--
Total Changes	(1,000)	(1,000)	0.0
2023-24 Supplemental Changes	2,000	2,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC HEALTH – DRUG ABUSE EDUCATION AND PREVENTION FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,000	5,000	0.0
1. Projected Collections Decrease: Reflects a decrease in penalties revenue and a corresponding decrease in appropriations for contingencies based on estimated revenue collections for FY 2023-24. (4-VOTES)	(1,000)	(1,000)	--
Total Changes	(1,000)	(1,000)	0.0
2023-24 Supplemental Changes	4,000	4,000	0.0
PUBLIC HEALTH – LEAD PAINT SETTLEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	62,113,000	62,113,000	0.0
1. Appropriation Realignment: Reflects a realignment of appropriation from Other Financing Uses to Appropriations for Contingencies. (3-VOTES)	--	--	--
2. Projected Collections: Reflects an increase in interest revenue partially offset by a decrease in settlement revenue based on estimated collections for FY 2023-24 and the set aside of this funding in appropriations for contingencies. (4-VOTES)	930,000	930,000	--
Total Changes	930,000	930,000	0.0
2023-24 Supplemental Changes	63,043,000	63,043,000	0.0
PUBLIC HEALTH – OPIOID SETTLEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	33,805,000	33,805,000	0.0
1. Janssen Settlement Collections Increase: Reflects an increase in interest and penalties revenue and a corresponding increase in appropriations for contingencies and other financing uses based on estimated revenue collections and expenditures for FY 2023-24. (4-VOTES)	5,830,000	5,830,000	--
2. Distributors Settlement Collections Increase: Reflects an increase in interest and penalties revenue and a corresponding increase in appropriations for contingencies and other financing uses based on estimated revenue collections and expenditures for FY 2023-24. (4-VOTES)	11,665,000	11,665,000	--
3. Mallinckrodt Settlement Collections Increase: Reflects an increase in interest revenue and a corresponding increase in appropriations for contingencies based on estimated revenue collections and expenditures for FY 2023-24. (4-VOTES)	35,000	35,000	--
Total Changes	17,530,000	17,530,000	0.0
2023-24 Supplemental Changes	51,335,000	51,335,000	0.0
PUBLIC HEALTH – SOCAL GAS SETTLEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	24,505,000	24,505,000	0.0
1. Projected Collections Decrease: Reflects a net decrease in interest revenue and a corresponding decrease in Appropriations for Contingencies based on estimated revenue collections for FY 2023-24. (4-VOTES)	(19,000)	(19,000)	--
2. Mobile Clinics: Reflects an increase in Capital Assets based on estimated vehicle purchase expenditures for FY 2023-24, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. Aliso Canyon Health Study: Reflects an increase in Other Financing Uses based on estimated staffing expenditures for FY 2023-24, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	(19,000)	(19,000)	0.0
2023-24 Supplemental Changes	24,486,000	24,486,000	0.0
PUBLIC HEALTH – STATHAM FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,173,000	2,173,000	0.0
1. Appropriations for Contingencies: Reflects an increase in Other Financing Uses, fully offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	2,173,000	2,173,000	0.0
PUBLIC WORKS – ARTICLE 3 – BIKEWAY FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,691,000	1,691,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies, fully offset by a corresponding increase in Transportation Tax revenue based on projected program activities. (4-VOTES)	200,000	200,000	--
Total Changes	200,000	200,000	0.0
2023-24 Supplemental Changes	1,891,000	1,891,000	0.0
PUBLIC WORKS – MEASURE M LOCAL RETURN FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	86,254,000	86,254,000	0.0
1. Services and Supplies: Reflects an increase in Services and Supplies, fully offset by a corresponding increase in Other Charges for Services revenue to finance the Old Road North Project Design Concept. (4-VOTES)	181,000	181,000	--
Total Changes	181,000	181,000	0.0
2023-24 Supplemental Changes	86,435,000	86,435,000	0.0
PUBLIC WORKS – MEASURE R LOCAL RETURN FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	75,614,000	75,614,000	0.0
1. Services and Supplies: Reflects an increase of \$4.1 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various projects within the Unincorporated County Roads Program. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	75,614,000	75,614,000	0.0
PUBLIC WORKS – PROPOSITION C LOCAL RETURN FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	88,302,000	88,302,000	0.0
1. Services and Supplies: Reflects an increase of \$9.9 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies to finance various projects within the Bikeways, Traffic Congestion Management, and Unincorporated County Roads programs. (4-VOTES)	--	--	--

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
2. First/Last Mile Plan: Reflects an increase of \$93,000 in Services and Supplies, offset by a corresponding increase in Other Charges for Services revenue for the First/Last Mile Plan for the Norwalk (\$47,000) and Lambert (\$46,000) Stations. (4-VOTES)	93,000	93,000	--
Total Changes	93,000	93,000	0.0
2023-24 Supplemental Changes	88,395,000	88,395,000	0.0
PUBLIC WORKS – ROAD FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	401,831,000	401,831,000	0.0
1. Services and Supplies: Reflects an increase of \$7,249,000 in Services and Supplies, fully offset by a corresponding increase in State – Highway User Tax. (4-VOTES)	7,249,000	7,249,000	--
2. Services and Supplies: Reflects an increase of \$580,000 in Services and Supplies, offset by a corresponding increase in Charges for Services – Other revenue to finance unincorporated County road projects. (4-VOTES)	580,000	580,000	--
3. Services and Supplies: Reflects an increase of \$3,000,000 in Services and Supplies and \$1,813,000 in Capital Assets – Equipment to support the Recreational Vehicle Encampment Pilot Program, fully offset by a corresponding increase in Operating Transfers In from Measure H Special Tax Fund. (4-VOTES)	4,813,000	4,813,000	--
4. Services and Supplies: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a corresponding increase in Operating Transfers In from Zone 56 - Valencia Commerce Center Area-wide due to the closure of the fund. (4-VOTES)	3,000	3,000	--
5. Capital Assets – Building and Improvements: Reflects an increase of \$528,000 in Services and Supplies, offset by a corresponding decrease in Capital Assets – Building and Improvements due to the completion of the Deferred Maintenance-Central Lower Yard (C.P. No. 89088) (\$132,000), MD3 Yard (C.P. No. 89090) (\$26,000), Road Division 142 Bunkers and Canopies (C.P. No. 89114) (\$341,000), and the Palmdale Shop Canopy (C.P. No. 89115) (\$29,000). (3-VOTES)	--	--	--
6. Capital Assets – Equipment: Reflects an increase of \$1.0 million in Capital Assets – Equipment, offset by an increase of \$500,000 in Other Governmental Agencies revenues from the Mobile Source Air Pollution Reduction Review Committee grant and \$500,000 in Transfers In revenue from the Air Quality Improvement Fund, for the purchase of equipment for the Certified Natural Gas Fuel Stations. (4-VOTES)	1,000,000	1,000,000	--
7. Other Financing Uses: Reflects a \$141,000 increase in Other Financing Uses to finance purchase of equipment, fully offset by a decrease in Services and Supplies. (4-VOTES)	--	--	--
Total Changes	13,645,000	13,645,000	0.0
2023-24 Supplemental Changes	415,476,000	415,476,000	0.0
PUBLIC WORKS – SATIVA WATER SYSTEM FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	14,428,000	14,428,000	0.0
1. Services and Supplies: Reflects an increase of \$3.6 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	14,428,000	14,428,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – TRANSIT OPERATIONS FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	71,904,000	71,904,000	0.0
1. Services and Supplies: Reflects an increase of \$9.8 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	71,904,000	71,904,000	0.0
REGISTRAR-RECORDER – MODERNIZATION AND IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	15,973,000	15,973,000	0.0
1. Modernization Services: Reflects a net increase in revenue collection and expenditure requirements for FY 2023-24. (4-VOTES)	596,000	596,000	--
Total Changes	596,000	596,000	0.0
2023-24 Supplemental Changes	16,569,000	16,569,000	0.0
SHERIFF – AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	72,033,000	72,033,000	0.0
1. Automated Fingerprint Identification System: Reflects an increase of \$173,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	72,033,000	72,033,000	0.0
SHERIFF – AUTOMATION FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	33,145,000	33,145,000	0.0
1. Automation: Reflects an increase of \$4,520,000 in Capital Assets to purchase additional diesel buses, fully offset by decreases of \$1,363,000 in Services and Supplies and \$3,157,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	33,145,000	33,145,000	0.0
SHERIFF – INMATE WELFARE FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	49,572,000	49,572,000	0.0
1. Inmate Welfare Fund: Reflects a decrease of \$1,750,000 in appropriation offset by a corresponding decrease in Miscellaneous revenue and the use of \$2,165,000 in Appropriations for Contingencies for anticipated funding needs. Also, \$20.1 million in one-time fund balance has been identified to address the budgetary impact of providing free phone calls in County jails. (4-VOTES)	(1,750,000)	(1,750,000)	--
Total Changes	(1,750,000)	(1,750,000)	0.0
2023-24 Supplemental Changes	47,822,000	47,822,000	0.0

SPECIAL REVENUE FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
SHERIFF – VEHICLE THEFT PREVENTION PROGRAM FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	41,556,000	41,556,000	0.0
1. Vehicle Theft Program: Reflects an increase of \$800,000 in Other Charges and \$419,000 in Other Finance Uses, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	41,556,000	41,556,000	0.0
GRAND TOTAL FINAL CHANGES	102,640,000	102,640,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

Changes from the 2023-24 Final Changes Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
GAP LOAN CAPITAL PROJECT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	36,677,000	36,677,000	0.0
1. Other Changes: Reflects an increase in Other Financing Uses, fully offset by the use of Appropriation for Contingencies and increase in revenue due to higher than anticipated expenditures for various capital projects. (4-VOTES)	500,000	500,000	--
Total Changes	500,000	500,000	0.0
2023-24 Supplemental Changes	37,177,000	37,177,000	0.0
LEASE REVENUE OBLIGATION NOTES – FACILITY REINVESTMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	119,863,000	119,863,000	0.0
1. Various Capital Projects: Reflects an increase in lease revenue obligation notes to fund various projects. (4-VOTES)	14,167,000	14,167,000	--
Total Changes	14,167,000	14,167,000	0.0
2023-24 Supplemental Changes	134,030,000	134,030,000	0.0
LEASE REVENUE OBLIGATION NOTES – GENERAL FACILITIES CAPITAL IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,498,000	1,498,000	0.0
1. Various Capital Projects: Reflects a realignment of funding from Appropriations for Contingencies and an increase in lease revenue obligation notes to fund project costs. (4-VOTES)	150,000	150,000	--
Total Changes	150,000	150,000	0.0
2023-24 Supplemental Changes	1,648,000	1,648,000	0.0
LEASE REVENUE OBLIGATION NOTES – HARBOR MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	390,086,000	390,086,000	0.0
1. Harbor-UCLA Medical Center Replacement Program: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to meet the funding needs of the Board-approved Harbor-UCLA Medical Center Replacement Program. (4-VOTES)	(140,086,000)	(140,086,000)	--
Total Changes	(140,086,000)	(140,086,000)	0.0
2023-24 Supplemental Changes	250,000,000	250,000,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
LEASE REVENUE OBLIGATION NOTES – LOS ANGELES GENERAL MEDICAL CENTER CAPITAL IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,067,000	1,067,000	0.0
1. Various Capital Projects: Reflects a realignment of funding from projects to Appropriations for Contingencies due to completion of projects. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	1,067,000	1,067,000	0.0
LEASE REVENUE OBLIGATION NOTES – MARTIN LUTHER KING JR. CAPITAL IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,522,000	1,522,000	0.0
1. Various Capital Projects: Reflects a realignment from Appropriations for Contingencies to Other Financing Uses due to project completion. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	1,522,000	1,522,000	0.0
LEASE REVENUE OBLIGATION NOTES – OLIVE VIEW MEDICAL CAMPUS CAPITAL IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	38,496,000	38,496,000	0.0
1. Olive View – UCLA Med Center Fire Alarm and Nurse Call Systems: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to meet the funding needs of the Board-approved Olive View-UCLA Medical Center Fire Alarm and Nurse Call System. (4-VOTES)	(18,931,000)	(18,931,000)	--
Total Changes	(18,931,000)	(18,931,000)	0.0
2023-24 Supplemental Changes	19,565,000	19,565,000	0.0
LEASE REVENUE OBLIGATION NOTES – RANCHO LOS AMIGOS FACILITIES CAPITAL IMPROVEMENT FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	28,853,000	28,853,000	0.0
1. Various Capital Projects: Reflects a realignment of funding from Appropriations for Contingencies and a decrease in lease revenue obligation notes to meet the funding needs of various projects. (4-VOTES)	(11,313,000)	(11,313,000)	--
Total Changes	(11,313,000)	(11,313,000)	0.0
2023-24 Supplemental Changes	17,540,000	17,540,000	0.0
MARINA REPLACEMENT A.C.O. FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	45,185,000	45,185,000	0.0
1. Capital Project Changes: Reflects a net decrease in Fixed Assets Building and Improvements, fully offset by a corresponding increase in Services and Supplies. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	45,185,000	45,185,000	0.0

CAPITAL PROJECTS SPECIAL FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PARK IN-LIEU FEES A.C.O. FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	5,805,000	5,805,000	0.0
1. Various Capital Projects: Reflects a transfer of funding from Appropriations for Contingencies to Services and Supplies to fund various capital projects. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	5,805,000	5,805,000	0.0
GRAND TOTAL FINAL CHANGES (155,513,000) (155,513,000) 0.0			

SPECIAL DISTRICT FUNDS

Changes from the 2023-24 Final Changes Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
FIRE			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,654,181,000	1,654,181,000	4,811.0
1. Command and Control: Reflects the addition of 8.0 Fire Dispatcher II positions to address increasing call volume. (4-VOTES)	1,122,000	--	8.0
<i>Special Services</i>	1,122,000	--	8.0
2. Office of Diversity, Equity, and Inclusion: Reflects the addition of 1.0 Assistant Fire Chief, 1.0 Fire Captain, 1.0 Lifeguard Captain, 3.0 Management Analysts, and 1.0 Senior Secretary III to enhance the number of underrepresented persons hired in the Fire Department. (4-VOTES)	1,558,000	156,000	7.0
<i>Executive</i>	1,337,000	--	6.0
<i>Lifeguard</i>	221,000	156,000	1.0
3. Grants: Reflects the addition and carryover of Board-approved grant funding. (4-VOTES)	245,000	245,000	--
<i>Executive</i>	245,000	245,000	--
4. Ongoing Department Operations: Reflects ongoing funding for Los Angeles Regional Interoperable Communications System radio licenses and increased forestry mailings. (4-VOTES)	440,000	--	--
<i>Prevention</i>	200,000	--	--
<i>Special Services</i>	240,000	--	--
5. One-Time Department Operations: Reflects one-time funding primarily for diesel exhaust systems, rescue boat maintenance, and dispatch workstations. (4-VOTES)	3,226,000	--	--
<i>Lifeguard</i>	500,000	--	--
<i>Special Services</i>	2,726,000	--	--
6. Assembly Bill (AB) 109 Fire Camps: Reflects the carryover of unspent one-time AB 109 funding to purchase crew buses. (4-VOTES)	323,000	323,000	--
<i>Operations</i>	323,000	323,000	--
7. One-Time Carryover: Reflects the carryover of unspent prior-year funding to support critical Department operations. (4-VOTES)	8,185,000	3,989,000	--
<i>Administrative</i>	2,200,000	--	--
<i>Emergency Management Services</i>	3,850,000	3,850,000	--
<i>Executive</i>	115,000	115,000	--
<i>Leadership and Professional Standards</i>	1,079,000	--	--
<i>Operations</i>	598,000	7,000	--
<i>Prevention</i>	343,000	17,000	--
8. Salaries and Employee Benefits: Reflects Board-approved increases in salaries and employee benefits. (4-VOTES)	2,715,000	2,000	--
<i>Health – Hazardous Materials</i>	1,333,000	--	--
<i>Lifeguard</i>	3,000	2,000	--
<i>Operations</i>	8,000	--	--
<i>Prevention</i>	550,000	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Special Services</i>	821,000	--	--
9. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures. (4-VOTES)	278,000	9,000	--
<i>Administrative</i>	278,000	--	--
<i>Lifeguard</i>	--	9,000	--
10. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance). (4-VOTES)	14,000	--	--
<i>Administrative</i>	14,000	--	--
11. Vehicle ACO Fund: Reflects the transfer of funding to the Vehicle ACO Special Fund to purchase squad chassis, a rescue boat, and vehicle transmissions. (4-VOTES)	2,556,000	--	--
<i>Operations</i>	2,556,000	--	--
12. Revenue Adjustments: Reflects a net decrease based on the latest projections for Assistance by Hire revenue, prevention fees, and other revenue. (4-VOTES)	--	(6,252,000)	--
<i>Emergency Medical Services</i>	--	15,000	--
<i>Executive</i>	--	77,000	--
<i>Financing Elements</i>	--	343,000	--
<i>Health – Hazardous Materials</i>	--	380,000	--
<i>Leadership and Professional Standards</i>	--	72,000	--
<i>Lifeguard</i>	--	(124,000)	--
<i>Operations</i>	--	(4,723,000)	--
<i>Prevention</i>	--	(2,179,000)	--
<i>Special Services</i>	--	(113,000)	--
13. Opioid Settlement: Reflects Year 1 of 3 of the Board-approved Johnson and Johnson opioid settlement. (4-VOTES)	1,000,000	1,000,000	--
<i>Operations</i>	1,000,000	1,000,000	--
14. Position Deletion: Reflects the deletion of 1.0 vacant Administrative Services Division Manager. (4-VOTES)	(232,000)	--	(1.0)
<i>Administrative</i>	(232,000)	--	(1.0)
15. Appropriation Realignment: Reflects a net decrease to fund other expenses and to support the changing needs of the Department. (4-VOTES)	(63,935,000)	--	--
<i>Administrative</i>	(2,741,000)	--	(31.0)
<i>Emergency Medical Services</i>	(25,000)	--	--
<i>Executive</i>	(5,000)	--	--
<i>Financing Elements</i>	(66,013,000)	--	--
<i>Health – Hazardous Materials</i>	(1,333,000)	--	--
<i>Leadership and Professional Standards</i>	6,279,000	--	35.0
<i>Lifeguard</i>	(61,000)	--	--
<i>Operations</i>	1,335,000	--	(4.0)

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
<i>Prevention</i>	(550,000)	--	--
<i>Special Services</i>	(821,000)	--	--
16. Committed to Reserves: Reflects funding committed to reserves for anticipated future expenses. (4-VOTES)	41,977,000	--	--
<i>Administrative</i>	41,977,000	--	--
17. Productivity Investment Fund Grant: Reflects one-time funding for Emergency Responder Radio Coverage Systems. (4-VOTES)	350,000	350,000	--
<i>Prevention</i>	350,000	350,000	--
Total Changes	(178,000)	(178,000)	14.0
2023-24 Supplemental Changes	1,654,003,000	1,654,003,000	4,825.0
FIRE DEPARTMENT A.C.O. FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	34,109,000	34,109,000	0.0
1. Funding for Capital Projects: Reflects an increase in funding for various capital projects, offset by operating transfers in from the Fire Department's operating budget, a decrease in Services and Supplies, and an increase in interest revenue. (4-VOTES)	1,072,000	1,072,000	--
Total Changes	1,072,000	1,072,000	0.0
2023-24 Supplemental Changes	35,181,000	35,181,000	0.0
PUBLIC WORKS – GARBAGE DISPOSAL DISTRICTS SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	55,573,000	55,573,000	0.0
1. Garbage Disposal Districts – Athens-Woodcrest-Olivita: Reflects an increase of \$1.1 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Garbage Disposal Districts – Belvedere: Reflects an increase of \$2.2 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Garbage Disposal Districts – Firestone: Reflects an increase of \$3.9 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Garbage Disposal Districts – Malibu: Reflects an increase of \$203,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Garbage Disposal Districts – Mesa Heights: Reflects an increase of \$622,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Garbage Disposal Districts – Walnut Park: Reflects an increase of \$312,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	55,573,000	55,573,000	0.0

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – LANDSCAPE MAINTENANCE DISTRICTS AND LLAD SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	21,366,000	21,366,000	0.0
1. LLAD Area Wide Landscape Maintenance #1 ANXA Copperhill Road: Reflects an increase of \$8,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. LLAD Area Wide Landscape Maintenance #1 Valencia: Reflects an increase of \$37,000 in Services and Supplies and \$3,000 in Other Charges, fully offset by a corresponding decrease of \$40,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. LLAD Area Wide Landscape Maintenance #4 ZN78 The Old Road: Reflects an increase of \$25,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$26,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. LLAD Area Wide Landscape Maintenance #56: Reflects an increase of \$3,000 in Other Financing Uses, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. LLAD Local Landscape Maintenance #4 ZN63 The Enclave: Reflects an increase of \$33,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$34,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. LLAD Local Landscape Maintenance #4 ZN64 Double C: Reflects an increase of \$34,000 in Services and Supplies and \$2,000 in Other Charges, fully offset by a corresponding decrease of \$36,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. LLAD Local Landscape Maintenance #4 ZN66 Valencia Marketplace: Reflects an increase of \$16,000 in Services and Supplies and \$2,000 in Other Charges, fully offset by a corresponding decrease of \$18,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. LLAD Local Landscape Maintenance #4 ZN70 Somerset Castaic: Reflects an increase of \$24,000 in Services and Supplies and \$2,000 in Other Charges, fully offset by a corresponding decrease of \$26,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. LLAD Local Landscape Maintenance #4 ZN73 Westridge: Reflects an increase of \$410,000 in Services and Supplies and \$9,000 in Other Charges, fully offset by a corresponding decrease of \$419,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. LLAD Local Landscape Maintenance #4 ZN75 CO Valencia AW: Reflects an increase of \$72,000 in Services and Supplies and \$2,000 in Other Charges, fully offset by a corresponding decrease of \$74,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. LLAD Local Landscape Maintenance #4 ZN79 The Old Road Local: Reflects an increase of \$26,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$27,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. LLAD Local Landscape Maintenance #4 ZN80 Valencia: Reflects an increase of \$74,000 in Services and Supplies and \$3,000 in Other Charges, fully offset by a corresponding decrease of \$77,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. LLAD Local Landscape Maintenance #4 ZN82 Spring Canyon: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. LLAD Local Landscape Maintenance Castaic Hillcrest #37: Reflects an increase of \$458,000 in Services and Supplies and \$9,000 in Other Charges, fully offset by a corresponding decrease of \$467,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
15. LLAD Local Landscape Maintenance Castaic North Bluff #55: Reflects an increase of \$8,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$9,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. LLAD Local Landscape Maintenance Castaic #40: Reflects an increase of \$33,000 in Services and Supplies and \$21,000 in Other Charges, fully offset by a corresponding decrease of \$54,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. LLAD Local Landscape Maintenance Emerald Crest #26: Reflects an increase of \$20,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$21,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. LLAD Local Landscape Maintenance Lake Los Angeles #45: Reflects an increase of \$58,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
19. LLAD Local Landscape Maintenance Mount Valley #36: Reflects an increase of \$51,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$52,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. LLAD Local Landscape Maintenance Rancho El Dorado #58: Reflects an increase of \$50,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$51,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
21. LLAD Local Landscape Maintenance Rowland Heights #43: Reflects an increase of \$10,000 in Services and Supplies and \$1,000 in Other Charges, fully offset by a corresponding decrease of \$11,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. LLAD Local Landscape Maintenance Sagewood Valencia #19: Reflects an increase of \$3,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
23. LLAD Local Landscape Maintenance Sloan Canyon #38: Reflects an increase of \$86,000 in Services and Supplies and \$4,000 in Other Charges, fully offset by a corresponding decrease of \$90,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
24. LLAD Local Landscape Maintenance Sunset Pointe #21: Reflects an increase of \$64,000 in Services and Supplies and \$3,000 in Other Charges, fully offset by a corresponding decrease of \$67,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
25. LLAD Local Landscape Maintenance Valencia Stevenson Ranch #25: Reflects an increase of \$727,000 in Services and Supplies and \$40,000 in Other Charges, fully offset by a corresponding decrease of \$767,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	21,366,000	21,366,000	0.0
PUBLIC WORKS – OTHER SPECIAL DISTRICTS SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	45,396,000	45,396,000	0.0
1. Antelope Valley Drainage Fee District: Reflects an increase of \$13,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Construction Fee District – Bouquet Canyon: Reflects an increase of \$1.3 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
3. Construction Fee District – Castaic Bridge: Reflects an increase of \$74,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Construction Fee District – Lyons/McBean Parkway: Reflects an increase of \$8,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Construction Fee District – Route 126: Reflects an increase of \$904,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Construction Fee District – Valencia: Reflects an increase of \$413,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Construction Fee District – Westside: Reflects an increase of \$80,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Drainage Special Assessment Area #5-Quartz Hill: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Drainage Special Assessment Area #8-Lancaster: Reflects an increase of \$2,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Drainage Special Assessment Area #9-Quartz Hill: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. Drainage Special Assessment Area #13-Quartz Hill: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. Drainage Special Assessment Area #15-Quartz Hill: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
13. Drainage Special Assessment Area #17-Quartz Hill: Reflects an increase of \$10,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. Drainage Special Assessment Area #22-Quartz Hill: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
15. Drainage Special Assessment Area #23-Quartz Hill: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. Drainage Special Assessment Area #25-Quartz Hill: Reflects an increase of \$5,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
17. Drainage Special Assessment Area #26-Quartz Hill: Reflects an increase of \$6,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
18. Drainage Special Assessment Area #28-Quartz Hill: Reflects an increase of \$4,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	45,396,000	45,396,000	0.0
PUBLIC WORKS – RECREATION AND PARK DISTRICTS AND LLAD SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	2,705,000	2,705,000	0.0
1. Recreation and Park District – Hacienda: Reflects an increase of \$49,000 in Services and Supplies and \$4,000 in Other Charges, offset by a corresponding decrease of \$53,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Recreation and Park District – Montebello: Reflects an increase of \$161,000 in Services and Supplies and \$5,000 in Other Charges, offset by a corresponding decrease of \$166,000 in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	2,705,000	2,705,000	0.0
PUBLIC WORKS – SEWER MAINTENANCE DISTRICTS SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	108,062,000	108,062,000	0.0
1. Sewer Maintenance District Accumulated Capital Outlay Fund: Reflects an increase of \$6.1 million in Services and Supplies, \$2.0 million in Other Charges, and \$195,000 in Capital Assets – Building and Improvements, offset by a corresponding decrease of \$8.3 million in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Sewer Maintenance District – Consolidated: Reflects an increase of \$4.1 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Sewer Maintenance District – Consolidated/Aneta Zone: Reflects an increase of \$4,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Sewer Maintenance District – Consolidated/Malibu Zone: Reflects an increase of \$128,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Sewer Maintenance District – Consolidated/Malibu Mesa Zone: Reflects an increase of \$33,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Sewer Maintenance District – Consolidated/Topanga Zone: Reflects an increase of \$8,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Sewer Maintenance District – Consolidated/Trancas Zone: Reflects an increase of \$123,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Sewer Maintenance District – Fox Park Tax Zone: Reflects an increase of \$3,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. Sewer Maintenance District – Lake Hughes Tax Zone: Reflects an increase of \$90,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Sewer Maintenance District – Marina: Reflects an increase of \$1.2 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
11. Sewer Maintenance District – Summit Road Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. Sewer Maintenance District – Brassie Lane Tax Zone: Reflects an increase of \$1,000 in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	108,062,000	108,062,000	0.0
PUBLIC WORKS – FLOOD CONTROL DISTRICT SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	1,502,197,000	1,502,197,000	0.0
1. Flood Control District General Fund – Services and Supplies: Reflects an increase of \$45.1 million in Services and Supplies, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Flood Control District General Fund – Capital Assets – Building and Improvements: Reflects an increase of \$3.0 million in Capital Assets – Building and Improvements to finance capital projects, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Flood Control District General Fund – Capital Assets – Equipment: Reflects an increase of \$560,000 in Capital Assets – Equipment to finance the purchase of equipment, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Flood Control District General Fund – Other Financing Uses: Reflects an increase of \$3.9 million to finance the purchase of capital assets - equipment through the Public Works Internal Service Fund, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Measure W – SCW Apportioned Assessment Revenue Fund: Reflects an increase of \$252,000 in Other Financing Uses, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Measure W – SCW Municipal Program Cities Fund: Reflects an increase of \$3.3 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Measure W – SCW Municipal Program Cities Fund: Reflects an increase of \$91,000 in Other Charges and \$10,000 in Other Financing Uses, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	101,000	101,000	--
8. Measure W – SCW District Program Administration Fund: Reflects an increase of \$25,000 in Services and Supplies, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	25,000	25,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
9. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$10.5 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
10. Measure W – SCW Regional Program Central Santa Monica Bay Fund: Reflects an increase of \$16,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	16,000	16,000	--
11. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$9.8 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
12. Measure W – SCW Regional Program Lower Los Angeles River Fund: Reflects an increase of \$11,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	11,000	11,000	--
13. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$19.8 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
14. Measure W – SCW Regional Program Lower San Gabriel River Fund: Reflects an increase of \$15,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	15,000	15,000	--
15. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$1.1 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
16. Measure W – SCW Regional Program North Santa Monica Bay Fund: Reflects an increase of \$2,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	2,000	2,000	--
17. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$13.5 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
18. Measure W – SCW Regional Program Rio Hondo Fund: Reflects an increase of \$10,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	10,000	10,000	--
19. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$1.2 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
20. Measure W – SCW Regional Program Santa Clara River Fund: Reflects an increase of \$5,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	5,000	5,000	--
21. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$5.6 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
22. Measure W – SCW Regional Program South Santa Monica Bay Fund: Reflects an increase of \$15,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	15,000	15,000	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
23. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$21.1 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
24. Measure W – SCW Regional Program Upper Los Angeles River Fund: Reflects an increase of \$35,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	35,000	35,000	--
25. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$15.0 million in Other Charges, offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
26. Measure W – SCW Regional Program Upper San Gabriel River Fund: Reflects an increase of \$17,000 in Other Charges, offset by a corresponding increase in Operating Transfers In from the Measure W – SCW Apportioned Assessment Revenue Fund. (4-VOTES)	17,000	17,000	--
Total Changes	252,000	252,000	0.0
2023-24 Supplemental Changes	1,502,449,000	1,502,449,000	0.0
PUBLIC WORKS – SPECIAL ROAD DISTRICTS SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	13,881,000	13,881,000	0.0
1. Special Road District No. 1: Reflects an increase of \$106,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Special Road District No. 2: Reflects an increase of \$125,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Special Road District No. 3: Reflects an increase of \$44,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Special Road District No. 4: Reflects an increase of \$138,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Special Road District No. 5: Reflects an increase of \$441,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	13,881,000	13,881,000	0.0
PUBLIC WORKS – STREET LIGHTING DISTRICTS/LLAD SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	87,844,000	87,844,000	0.0
1. Lighting District Calabasas: Reflects a \$161,000 decrease in Appropriations for Contingencies, offset by a \$159,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
2. Lighting District Malibu: Reflects a \$316,000 decrease in Appropriations for Contingencies, offset by a \$314,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
3. Lighting District Bell Gardens: Reflects a \$318,000 decrease in Appropriations for Contingencies, offset by a \$316,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
4. Lighting District Lawndale: Reflects a \$277,000 decrease in Appropriations for Contingencies, offset by a \$275,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
5. Lighting District Longden: Reflects a \$45,000 decrease in Appropriations for Contingencies, offset by a \$44,000 increase in Services and Supplies and a \$1,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
6. Lighting Maintenance District #1472: Reflects a \$265,000 decrease in Appropriations for Contingencies, offset by a \$264,000 increase in Services and Supplies and a \$1,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
7. Lighting Maintenance District #1575: Reflects a \$101,000 decrease in Appropriations for Contingencies, offset by a \$99,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
8. Lighting Maintenance District #1687: Reflects a \$24,496,000 decrease in Appropriations for Contingencies, offset by a \$24,456,000 increase in Services and Supplies and a \$40,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
9. Lighting Maintenance District #1697: Reflects a \$371,000 decrease in Appropriations for Contingencies, offset by a \$365,000 increase in Services and Supplies and a \$6,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
10. Lighting Maintenance District #1866: Reflects a \$118,000 decrease in Appropriations for Contingencies, offset by a \$116,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
11. Lighting Maintenance District #10006: Reflects a \$362,000 decrease in Appropriations for Contingencies, offset by a \$359,000 increase in Services and Supplies and a \$3,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
12. Lighting Maintenance District #10032: Reflects a \$160,000 decrease in Appropriations for Contingencies, offset by a \$158,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
13. Lighting Maintenance District #10038: Reflects a \$142,000 decrease in Appropriations for Contingencies, offset by a \$140,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
14. Lighting Maintenance District #10045A: Reflects a \$3,000 decrease in Services and Supplies, offset by a \$3,000 increase in Other Charges to fund anticipated annual lease expenditure. (3-VOTES)	--	--	--
15. Lighting Maintenance District #10045B: Reflects a \$89,000 decrease in Appropriations for Contingencies, offset by a \$88,000 increase in Services and Supplies and a \$1,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
16. Lighting Maintenance District #10066: Reflects a \$361,000 decrease in Appropriations for Contingencies, offset by a \$359,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
17. Lighting Maintenance District #10075: Reflects a \$97,000 decrease in Appropriations for Contingencies, offset by a \$96,000 increase in Services and Supplies and a \$1,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--
18. Lighting Maintenance District #10076: Reflects a \$91,000 decrease in Appropriations for Contingencies, offset by a \$89,000 increase in Services and Supplies and a \$2,000 increase in Other Charges to finance operating activities. (4-VOTES)	--	--	--

SPECIAL DISTRICT FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
19. LLAD-SL #1 Co Lighting: Reflects a \$34,000 decrease in Appropriations for Contingencies, offset by a \$34,000 increase in Services and Supplies. (4-VOTES)	--	--	--
20. LLAD-SL Calabasas: Reflects a \$3,000 decrease in Appropriations for Contingencies, offset by a \$3,000 increase in Services and Supplies. (4-VOTES)	--	--	--
21. LLAD-SL Carson Zone: Reflects a \$4,000 decrease in Appropriations for Contingencies, offset by a \$4,000 increase in Services and Supplies. (4-VOTES)	--	--	--
22. LLAD-SL La Mirada Zone A: Reflects a \$3,000 decrease in Appropriations for Contingencies, offset by a \$3,000 increase in Services and Supplies. (4-VOTES)	--	--	--
23. LLAD-SL Lomita Zone: Reflects a \$2,000 decrease in Appropriations for Contingencies, offset by a \$2,000 increase in Services and Supplies. (4-VOTES)	--	--	--
24. LLAD-SL Paramount Zone: Reflects a \$11,000 decrease in Appropriations for Contingencies, offset by a \$11,000 increase in Services and Supplies. (4-VOTES)	--	--	--
25. LLAD-SL Walnut Zone: Reflects a \$1,000 decrease in Appropriations for Contingencies, offset by a \$1,000 increase in Services and Supplies. (4-VOTES)	--	--	--
26. LLAD-SL Diamond Bar: Reflects a \$4,000 decrease in Appropriations for Contingencies, offset by a \$4,000 increase in Services and Supplies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	87,844,000	87,844,000	0.0
REGIONAL PARK AND OPEN SPACE DISTRICT SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	703,533,000	703,533,000	0.0
1. Proposition A 1992 and 1996: Reflects a decrease in funding due to lower than anticipated revenue, as well as realignments between funds based on the Annual Plan of Revenues and Expenditures. (4-VOTES)	(15,000)	(15,000)	--
2. Measure A: Reflects an increase in funding due to higher than anticipated interest-earned revenue and allocation of prior-year carried over fund balance. (4-VOTES)	4,711,000	4,711,000	--
Total Changes	4,696,000	4,696,000	0.0
2023-24 Supplemental Changes	708,229,000	708,229,000	0.0
GRAND TOTAL FINAL CHANGES	5,842,000	5,842,000	0.0

OTHER PROPRIETARY FUNDS

Changes from the 2023-24 Final Changes Budget

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – AVIATION CAPITAL PROJECTS FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	838,000	838,000	0.0
1. Provision for Obligated Fund Balance: Reflects an increase of \$41,000 in obligated fund balance Committed for Capital Projects for the Compton/Woodley Airport Terminal Building, offset by a corresponding decrease in Capital Assets – Infrastructure. (3-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	838,000	838,000	0.0
PUBLIC WORKS – AVIATION ENTERPRISE FUND			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	18,229,000	18,229,000	0.0
1. Services and Supplies: Reflects an increase of \$1.8 million in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	18,229,000	18,229,000	0.0
PUBLIC WORKS – INTERNAL SERVICE FUND			
2023-24 Adopted Budget and Auditor-Controller Supplemental Budget Resolution	1,017,522,000	1,017,522,000	4,220.0
1. Salaries and Employee Benefits: Reflects a net increase of \$1.9 million due to various position changes required to meet the operational needs of the Department, offset by a corresponding increase in Charges for Services revenues. (4-VOTES)	1,936,000	1,936,000	6.0
2. Appropriations for Contingencies Adjustment: Reflects a \$9.4 million increase in Services and Supplies, offset by a decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Cyber Security: Reflects an increase in one-time and ongoing funding to centrally protect and prevent threats to the County's information security assets by adopting and maintaining existing security solutions to reduce the County's cyber exposure risk while also reducing the County's overall cyber security expenditures, offset by a corresponding increase in Charges for Services revenues. (4-VOTES)	119,000	119,000	--
4. Enterprise Systems Maintenance: Reflects the Department's proportional share of enterprise systems maintenance costs (formerly eCAPS maintenance), offset by a corresponding increase in Charges for Services revenue. (4-VOTES)	6,000	6,000	--
5. Services and Supplies: Reflects an increase for consultant services for the development of a Climate Resiliency Plan, offset by a corresponding increase in Charges for Services revenue. (4-VOTES)	1,000,000	1,000,000	--
6. Capital Assets – Equipment: Reflects an increase in requirements for the purchase of various capital assets – equipment, offset by a corresponding increase in Department of Public Works Transfer In – Equipment revenues. (4-VOTES)	4,186,000	4,186,000	--
Total Changes	7,247,000	7,247,000	6.0
2023-24 Supplemental Changes	1,024,769,000	1,024,769,000	4,226.0

OTHER PROPRIETARY FUNDS

	Financing Uses (\$)	Financing Sources (\$)	Budg Pos
PUBLIC WORKS – WATERWORKS DISTRICTS SUMMARY			
2023-24 Adopted Budget and the Auditor-Controller Supplemental Budget Resolution	243,990,000	243,990,000	0.0
1. Marina del Rey Water System ACO: Reflects an increase of \$2.6 million Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
2. Waterwork District General #21: Reflects an increase of \$20,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
3. Waterwork District General #29: Reflects an increase of \$147,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
4. Waterwork District ACO #21: Reflects an increase of \$7,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
5. Waterwork District ACO #29: Reflects an increase of \$1.5 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
6. Waterwork District ACO #36: Reflects an increase of \$1.7 million in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
7. Waterwork District General #37: Reflects an increase of \$163,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
8. Waterwork District General #40: Reflects an increase of \$7,000 in Services and Supplies, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
9. Waterwork District ACO #40: Reflects an increase of \$372,000 in Capital Assets – Infrastructure, fully offset by a corresponding decrease in Appropriations for Contingencies. (4-VOTES)	--	--	--
Total Changes	0	0	0.0
2023-24 Supplemental Changes	243,990,000	243,990,000	0.0
GRAND TOTAL FINAL CHANGES	7,247,000	7,247,000	6.0

AMENDMENT NO. 7
TO
FUNDING AGREEMENT
FOR THE
LOS ANGELES COUNTY MUSEUM OF NATURAL HISTORY

This Amendment No. 7 to the Funding Agreement for the Los Angeles County Museum of Natural History is made and entered into as of October 3, 2023, by and between the COUNTY OF LOS ANGELES ("County"), a body corporate and politic and a political subdivision of the State of California, and the LOS ANGELES COUNTY MUSEUM OF NATURAL HISTORY FOUNDATION ("Foundation"), a nonprofit public benefit corporation organized under the laws of the State of California.

WITNESSETH

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

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

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

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

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

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

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

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

WHEREAS, the County and the Foundation wish to increase the base amount of the County's funding obligation under the Funding Agreement for fiscal year July 1, 2023, to June 30, 2024 ("Fiscal Year 2024") by an additional seven hundred fifty thousand (\$750,000), for a total base amount for Fiscal Year 2024 of twenty-seven million thirty thousand (\$27,030,000), and as a result thereof increase the Foundation's funding contribution, in order to ensure the continued stable funding and operation of the Natural History Museum;

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

- I. Subsection (K) of Section 8 of the Funding Agreement, which subsection was added by Amendment No. 6, is deleted in its entirety and replaced with the following:

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

- (1) Notwithstanding Section 8(C), above, the County Contribution for the fiscal year July 1, 2023 - June 30, 2024 ("Fiscal Year 2024") shall be the sum of twenty-seven million thirty thousand dollars (\$27,030,000).
- (2) Beginning in Fiscal Year 2024, the Base Year Amount established in Section 8(B) of this Agreement shall be the amount of the County Contribution set forth in Section 8(K)(1) of this Agreement.
- (3) The Foundation Contribution, as defined in Section 8(D) of this Agreement, shall be calculated based on and reflect any upward adjustments and/or other increases provided by the County pursuant to this Subsection (K).

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

their terms.

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IN WITNESS WHEREOF, this Amendment No. 7 to the Funding Agreement has been executed for the parties by their duly authorized officers as of the date first written above.

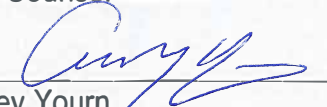
LOS ANGELES COUNTY MUSEUM OF
NATURAL HISTORY FOUNDATION

By: 
Dr. Lori Bettison-Varga

COUNTY OF LOS ANGELES

By: _____
Chair, Board of Supervisors

APPROVED AS TO FORM:
Dawyn R. Harrison
County Counsel

By: 
Casey Youn
Principal Deputy County Counsel

ATTEST: CELIA ZAVALA
EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS

By: _____