

SHERIFF

5TH - MONTH BUDGET STATUS REPORT



FISCAL YEAR 2025-26

Classification	FY 2025-26 Adj Budget	FY 2025-26 Estimate	Variance
Salaries & Emp Benefits	3,715,307,000	3,799,395,000	(84,088,000)
Services & Supplies	390,791,000	410,805,000	(20,014,000)
Other Charges	56,750,000	72,627,000	(15,877,000)
Capital Assets	52,096,000	43,160,000	8,936,000
Other Financing Uses	-	-	-
Approp For Contingencies	-	-	-
Gross Total	4,214,944,000	4,325,987,000	(111,043,000)
Intrafund Transfers	(117,807,000)	(134,469,000)	16,662,000
Net Total	4,097,137,000	4,191,518,000	(94,381,000)
Total Revenue	2,142,520,000	2,138,721,000	(3,799,000)
Net County Cost	1,954,617,000	2,052,797,000	(98,180,000)
Prior Yr Savings/Deficits		278,000	278,000
CY Surplus Des (DHS Only)		-	-
Deficit Resolved by DHS		-	-
Total Net County Cost	1,954,617,000	2,052,519,000	(97,902,000)
Carryover Request		-	-
DAFB Requests		-	-
Estimated Fund Balance			(97,902,000)

	Adj Budget	Estimate	Variance
Overtime (1081,1082,1083)	206,424,000	489,466,000	(283,042,000)

Brief explanation of overtime variance: -\$283,042,000

The increase in the overtime estimate for FY 2025-26 is primarily attributable to the number of vacant positions (1,452 sworn and 1,396 professional staff vacancies as of November 13, 2025) and impairments (903 sworn and 283 professional staff unable to work). Since November 2024, sworn vacancies and impairments have increased from 1,392 and 832 respectively. In the Department's 24/7/365 operating environment, the vacancy and impairment factors often require personnel to be held over at the end of their normal shift to work overtime behind unfilled posts scheduled for the following shift, or to work their regular day off to fill a vacant or impaired front-line position.

The variance is also attributable to the Department's efforts to comply with the mandates contained within the County's negotiated settlement agreements involving Custody operations, fulfilling contractual obligations for law enforcement with contract cities, Metro, community colleges, and security services provided to the Superior Court and to other County departments.

The majority of the Department's overtime is worked in the Patrol Budget Unit (which includes Special Operations Division and Countywide Services Division) and can be attributed to 636 sworn vacancies, which accounts for approximately one half of the Department's total sworn vacancies. Similarly, Custody's overtime expenditure is primarily due to vacancies and workload requirements to fulfill performance mandates associated with the DOJ, Rosas, and Johnson/ADA settlements exceeding the available staffing. Additionally, the FY 2020-21 curtailments eliminated 1,005 positions within Custody Division, of which 553 were sworn and 452 were professional staff. Custody was not able to reduce operational performance requirements in proportion to the curtailed baseline positions responsible for the care and supervision of inmates. Moreover, the workload of the Department's Custody operation has increased in recent years in proportion to the expansion of Department of Health Services clinics. This workload expansion could be met only with additional overtime.

Finally, the Department has not received a Net County Cost (NCC) increase in overtime appropriation commensurate with the negotiated salary increases approved in previous years. Overtime expenditures exceeded the budgeted allocation in every Departmental budget unit, with approximately 90 percent of the total overtime expenses occurring in just three Budget Units: Patrol (44%), Custody (36%), and Court Services (10%).

Brief explanation of NCC variance: -\$97,902,000

The official Closing Budget deficit for the previous Fiscal Year (FY) 2024-25 was \$49.5 million. By comparison, the 5th-Month Budget Status Report (BSR) for FY2025-26 projects a deficit of \$65.5 million. This forecast presumes the Department receives funding or forgiveness for 1) Judgments and Damages awarded by County Counsel in the amount of \$19.8 million and 2) custody-related operational costs eligible for AB109 funding in the amount of \$12.6 million (\$32.4 million total). If our request for offsetting funding or forgiveness to cover these costs is entirely denied, as is historically the case, then the Department's projected deficit could increase to \$97.9 million.

The year-over-year deficit growth of \$48.4 million (from \$49.5m to \$97.9m) is primarily attributable to increases in the cost for litigated settlements and operational costs such as vehicle maintenance, telecommunications, and utilities.

Overtime expenditures are projected to exceed the budget allocation by \$283.0 million; however, this over-expenditure is more than offset by vacancy savings in permanent salaries and employee benefits. Overtime consumption will be closely monitored in recognition that the monthly expenditures are trending higher than prior year.

Ongoing structural budget shortfalls in Workers' Compensation, Separation Pay, Miscellaneous Earnings Pay, and Sick Leave Buyback continue to be the overarching contributing factors to the Department's budget deficit.

Going forward, departmental expenditures will continue to be monitored and any warranted adjustments to this estimate will be reflected in future budget status reports.

Brief explanation of Carryover requests: \$

Brief explanation of DAFB requests: \$

Robert G. Luna
DEPARTMENT HEAD SIGNATURE

1-8-26
DATE



Capital Asset Equipment Detail Listing						
Classification	Short Description	Quantity	Final Adopted	Adjusted Budget	YTD Actuals	Estimate
6033 - Aircraft & Airport Equipment			-	-	-	-
6034 - Telecommunications Equipment			8,354,000	8,354,000	3,543	6,407,000
6035 - Construction/Heavy Maintenance Equip			2,000	2,000	-	-
6036 - Data Handling Equipment			5,376,000	5,376,000	-	57,000
6037 - Electronic Equipment			249,000	680,000	79,097	1,600,000
6038 - Computers, Midrange/Departmental			2,132,000	2,132,000	-	7,621,000
6039 - Food Preparation Equipment			587,000	2,490,000	-	1,936,000
603C - Internal Sale of Cap Asset \$5K Or Over			-	-	-	-
6040 - Machinery Equipment			(937,000)	(937,000)	18,990	351,000
6041 - Manufactured/Prefabricated Structure			-	-	-	215,000
6042 - Medical - Fixed Equipment			-	-	7,293	87,000
6043 - Medical-Major Moveable Equipment			-	-	-	36,000
6044 - Medical-Minor Equipment			-	-	-	27,000
6045 - Non-Medical Lab/Testing Equip			1,153,000	1,153,000	-	1,542,000
6046 - Office Furniture,Fixtures & Eq			17,000	17,000	-	371,000
6047 - Park/Recreation Equipment			-	-	8,840	310,000
6048 - Tanks-Storage & Transport			-	-	-	-
6049 - Vehicles & Transportation Equipment			24,865,000	24,865,000	686	21,046,000
6050 - Computers, Mainframe			500,000	500,000	-	-
6051 - Watercraft/Vessel/Barges/Tugs			-	-	-	-
6052 - All Other Undefined Equipment Assets			7,895,000	7,464,000	102,070	1,554,000
6053 - Dairy Equipment			-	-	-	-
6054 - Telecom Equipment Installation			-	-	-	-
6055 - Other Equipment Installation			-	-	-	-
Total Appropriation (6030)			50,193,000	52,096,000	220,518	43,160,000

Other Charges (Equipment Lease/Purchase)						
Classification	Short Description	Quantity	Final Adopted	Adjusted Budget	YTD Actuals	Estimate
55B - Support & Care of Persons			200,000	200,000	-	-
55C - Contribution to Other Govt'l Agencies			3,139,000	3,139,000	2,457,195	2,736,000
55G - Ret-Other Long Term Debt			37,650,000	37,650,000	2,578,224	36,546,000
55M - Judgments & Damages			21,751,000	21,751,000	16,004,168	81,520,000
55P - Taxes & Assessments			102,000	102,000	-	-
Total Appropriation (5500)			62,842,000	62,842,000	21,039,587	120,802,000

ATTACHMENT

VARIANCE EXPLANATION SUMMARY

The estimated NCC deficit of \$65.5 million is primarily attributable to over-expenditures in Salaries & Employee Benefits (S&EB) (\$84.1 million after the adjustment of \$4.2 million for Custody body scanner, \$30.7 million for DOJ Compliance, \$1.6 million for various Board programs, and \$15.8 million for the one-time bonus are transferred), Services and Supplies (\$20 million after being reduced by the \$143.7 million in Department appropriation and \$5.3 million for Custody Body worn Camera held in PFU is transferred), Other Charges (\$15.9 million after the adjustment of \$40 million are transferred), and under-realization of revenue (\$3.8 million). This is partially offset by savings in Capital Assets (\$8.9 million), over-realization of Intrafund Transfer (\$16.7 million), and prior-year savings (\$278,000).

VARIANCE EXPLANATION DETAIL

SALARIES AND EMPLOYEE BENEFITS

Total S&EB is projected to exceed the budget by \$84.1 million. This consists of a projected over-expenditure of \$283 million (after the adjustment of \$4.2 million for Custody body scanner, \$30.7 million for DOJ Compliance, \$1.6 million for various Board programs are transferred) in Overtime, and ongoing structural deficit shortfalls of; a) \$64.2 million in Worker's Compensation costs, b) \$21 million in Separation Pay, c) \$22.5 million (after the adjustment of \$14.3 million for the one-time bonus is transferred) in Miscellaneous Earnings Pay, and d) \$7.7 million in Sick Leave Buy Back. The total projected over-expenditure of \$398.4 million in these EB categories is mostly offset by \$401.8 million in anticipated savings in other S&EB categories owing mainly to cost saving resulting from a large number of vacant positions, such as \$305.5 million in permanent and temporary salaries, \$46.9 million in County Employee Retirement, \$22.7 million in Flexible Benefits Plan, \$14.1 million in Thrift Plan, \$8.3 million in Health Insurance, and \$4.3 million in Savings Plan.

SERVICES AND SUPPLIES

The Department's Services & Supplies budget is projected to be overspent by \$20 million overall. The specific categories of over-expenditure are Insurance, Maintenance – Equipment, Professional Services which includes the CoCo and outside counsel litigation expenses mentioned above, Technical Services, primarily due to an increase in contract security guard expenses, which is offset by client billings through over-realized Intrafund, Transportation and Travel, and Utilities. These over-expenditures are largely the result of billing rate increases outside the control of the Department. Insufficient funding for these categories is forcing the Department to defer jail and patrol station facility repairs, office/infrastructure improvements, and IT hardware and software modernization.

OTHER CHARGES

The Department's Other Charges are projected to exceed budget by \$15.9 million, primarily attributable to Judgment and Damages estimated to be \$71 million and a CEO-Third Party Administration Settlement (i.e., Auto and Professional Liability) of \$10.5 million, partially offset by savings in capital lease costs.

CAPITAL ASSETS

Capital Assets expenses are projecting a savings of \$8.9 million primarily attributable to deferred expenditures on data servers and roof/parking lot repair to mitigate over-expenditures in other budget categories.

INTRAFUND TRANSFERS

Intrafund Transfers is projected to exceed the budget by \$16.7 million primarily due to the increased cost of services from other County departments.

REVENUE

Total revenue is projected to be under-realized by \$3.8 million, primarily attributable to projected under-realization from Parking Citations (\$3.7 million), SCAAP (\$3 million), Other County Departments (\$5.1 million), and Operating Transfers In (\$3.4 million). This is offset by over-realization in revenue from PC4750 reimbursement for transporting and housing State prisoners (\$11.6 million) and 2011 Realignment Trial Court Security (\$8.1 million).

Of special note related to the deficit is the Auditor-Controller's Fiscal Year (FY) 2025-26 Group II Blended Facilities Prisoner Maintenance Rate (Group II Rate) having increased by \$43.20 per inmate per day for the current fiscal year. Therefore, the total Custody Operations program cost for this FY is anticipated to exceed the Department's budgeted AB 109 revenue allocation by \$89.4 million. The Department's eligible AB 109 expenses have historically exceeded the Department's AB 109 revenue allocation, thereby requiring the Department's General Fund budget to absorb the non-reimbursed costs and negatively impacting the Department's bottom line. Accordingly, the Department requests that consideration be given to reimbursing the Department the \$12.6 million currently set aside in AB109 Designation.

STRUCTURAL MATTERS

In addition to the aforementioned structural shortfalls in Workers' Compensation, Separation Pay, Miscellaneous Earnings Pay, and Sick BuyBack, the estimated NCC deficit continues to include the Department's long-standing structural funding deficit issues, related to: 1) Unfunded Custody positions and associated overtime costs that the Department has been incurring to conform with the County's various settlement agreements involving the care and treatment of the County's justice-involved population; and 2) Trial Court Security Program costs exceeding available state revenue.

Sheriff's Department
 2025-26 Projection of Expenditures and Revenue
 5th Month - as of 11-30-25

	FY 2024-25 FINAL EXPENSE	2025-26 Adj. Budget as of 10-31-25	2025-26 Actuals-Rounded as of 10-31-25	2025-26 Projection as of 10-31-25	Actuals-Rounded Change from Adj. Budget	Projection Change from Adj. Budget	Variance Projection vs Actual	Comments
Salaries & Employee Benefits	\$ 2,820,579,437.89	\$ 3,083,555,000	\$ 785,484,000	\$ 2,838,077,000	\$ 2,298,071,000	\$ 245,538,000	\$ 2,052,533,000	
Overtime	548,032,756.49	206,424,000	157,940,000	525,941,000	48,484,000	(319,517,000)	368,007,000	
Workers' Compensation	283,564,212.24	192,466,000	37,615,000	256,666,000	154,851,000	(64,220,000)	219,071,000	
Retiree Health (incl. OPEB)	209,655,194.00	232,862,000	56,621,000	231,058,000	176,241,000	1,804,000	174,437,000	
Total S&EBs	3,841,831,600.62	3,715,307,000	1,037,660,000	3,851,702,000	2,677,647,000	(136,395,000)	2,814,042,000	
Services and Supplies	511,559,785.73	390,791,000	263,668,000	562,398,000	127,123,000	(171,607,000)	298,730,000	
Other Charges	55,614,455.29	56,750,000	34,031,000	112,627,000	22,719,000	(55,877,000)	78,596,000	
Capital Assets	67,127,514.46	52,096,000	2,143,000	43,160,000	49,953,000	8,936,000	41,017,000	Productivity Investment Fund (PIF)
Other Financing Uses	-	-	-	-	-	-	-	
Gross Appropriation	4,476,133,356.10	4,214,944,000	1,337,502,000	4,569,887,000	2,877,442,000	(354,943,000)	3,232,385,000	Total LASD spending authority
Less: Intrafund Transfer-City Svs	122,166,585.12	94,230,000	2,141,000	119,055,000	92,089,000	(24,825,000)	116,914,000	
Intrafund Transfer-Other	15,845,081.17	23,577,000	1,097,000	15,414,000	22,480,000	8,163,000	14,317,000	
Total Intrafund Transfer	138,011,666.29	117,807,000	3,238,000	134,469,000	114,569,000	(16,662,000)	131,231,000	
Net Appropriation	4,338,121,689.81	4,097,137,000	1,334,264,000	4,435,418,000	2,762,873,000	(338,281,000)	3,101,154,000	Gross appropriation less Intrafund Transfer (IFT)
Revenue								
PSAF	806,000,342.81	806,627,000	207,441,000	806,627,000	(589,186,000)	-	599,186,000	Public Safety/Sales Tax
Contract Cities	399,279,412.17	421,826,000	103,066,000	417,009,000	(318,760,000)	(4,817,000)	313,943,000	Contract City Law Enforcement services
Other Charges for Services	14,680,741.88	17,190,000	1,824,000	13,795,000	(15,366,000)	(3,395,000)	11,971,000	Legal svcs (MTA), Civil Process fees, Handicap Assessment, Booking Fees, Prisoner Transportation, Law Enforcement Training (POST), Recording Fees-Real Estate, Point of Sale Cash Register transactions, Bailiff Services, Perimeter Security, Workload OT (2011 Realignm, TCF)
Court Security	195,572,643.12	192,249,000	24,000,000	198,723,000	(168,249,000)	6,474,000	174,723,000	Bailiff Services, Perimeter Security, Workload OT (2011 Realignm, TCF)
Instr. Care and Services-Other	13,424,238.70	819,000	233,000	13,005,000	(586,000)	12,186,000	12,772,000	Cities - Prisoner Maint. (muni. code violators) and Inmate Meals
SCAAP	-	3,000,000	-	-	(3,000,000)	(3,000,000)	-	State Criminal Alien Assistance Program
Law Enforcement Services	194,456,961.21	198,536,000	38,235,000	197,351,000	(160,301,000)	(1,185,000)	159,116,000	MTA, MetroLink, Community Colleges, School Resource Deputy, Private Entity, other County departments, Special Event contracts, School District services, LA IMPACT Group
Public Safety Realignment (AB109)	348,016,191.85	370,072,000	-	367,334,000	(370,072,000)	(2,738,000)	367,334,000	2011 Realignment grants: CGVS, Cal-HMET, HTTF, SAFE; and AB109 (Parole Violators, Ngs, EBI, Valdivia, Parole Compliance, EBI, Fire Camps, MET, Homeless, Discharge Planning, MAT, STARH)
State - Other	45,429,593.89	23,110,000	920,000	20,521,000	(22,190,000)	(2,589,000)	19,601,000	State grants, SB90, Off-Highway Vehicles, State-(Brulle) COPS & Twin Towers, SP4 Inmates
Federal - Other	31,126,845.50	19,026,000	5,568,000	22,950,000	(13,458,000)	3,924,000	17,382,000	Federal grants, CDBG, LLEBG, HICAP, SWBP, Homeland Security, Whole Person Care, AB1058 Court Security (estrinated accrual for Homeland Security (\$1,112m), JAG (\$560K).
Co-Generation	15,342.03	22,000	-	14,000	(22,000)	(8,000)	14,000	Co-Generation revenue
Sale of Capital Assets	198,920.00	325,000	86,000	221,000	(239,000)	(104,000)	135,000	Sale of autos, helicopters, equipment
Special Funds - Reimbursement	37,441,377.85	66,854,000	22,000	63,516,000	(66,832,000)	(3,338,000)	63,494,000	Operating Transfers In: IWF, Countywide Warrant, Processing Fee Fund, Asset Forfeiture (helicopters), etc.
Other Various Revenue	18,213,710.74	22,864,000	4,174,000	17,655,000	(18,690,000)	(5,209,000)	13,481,000	Motion Picture & Fire Permits, Vehicle Code Fees, Court Fines, Forfeiture/Penalties, Concessions (Caterina), Measure B, Local Grants, Community Development Commission, Sale of Weapons, Misc. Rev., Reimburs. of Expense (TRAP & AFIS)
Total Current Year Revenue	2,103,856,321.55	2,142,520,000	385,569,000	2,138,721,000	(1,756,951,000)	(3,799,000)	1,753,152,000	
Current Year Net County Cost	2,234,265,366.26	1,954,617,000	948,695,000	2,296,697,000	1,005,922,000	(342,080,000)	1,348,002,000	BUDGET TARGET: Gross Appropriation less Revenue and IFT
Prior Year Savings/Deficits	\$10,740,620.80	-	(111,753,000)	278,000	(111,684,890)	278,000	-	
Net County Cost	2,223,524,747.46	1,954,617,000	1,060,448,000	2,296,419,000	894,237,110	(341,802,000)	1,348,002,000	

* See details below

Sheriff's Department
2025-26 Projection of Expenditures and Revenue
5th Month - as of 11-30-25

CLOSING ADJUSTMENTS		eCAPS	eCAPS	LASD
CY Net County Cost Variance (YTD - Adj. Budget)		FY 24-25 Actual	FY 25-26 Actual	FY 25-26 Estimate
	a	(51,656,000.00)	1,005,922,000.00	(342,080,000)

Auditor-Controller Adjustments		Revenue Code & Description		
Prior Year(s) Accrs. Payable/Commitment cancellation (LA)	b			
Less: Prior Year Revenue Accrual Shortfall	12,109,239.21	34,071.16	34,000	
State Aid - Disaster	88W			
PSAF - Prop 172, Prior Yr. Shortfall	89E	(975,572.30)	(24,000,000.00)	Act #99P2 Prior Year - State Aid-Public Safety Services
State - 2011 Realignment	89H	(78,041.38)	(75,449,161.94)	Act #89H State - 2011 Realignment
Federal - Other, Prior Yr. Shortfall	90K	(227,248.18)	(10,743,984.59)	Act #9001 Fed Other, Act #9966 Prior Year-Fed Other
Federal - Grants, Prior Yr. Shortfall	90U	(3,546.95)	(875,294.99)	Act #9031 Federal Grants
Law Enf Sys Rev., Prior Yr. Shortfall	92C	(102,541.20)	(2,591.29)	Act #9316 School Resource Deputy
Institutional Care, Prior Yr. Shortfall	93A	(824,560.00)	(892,013.96)	Act #9428 Prisoner Maintenance, Act #9431 Meals

Add: Prior Year Rev. Accrual Over-Realized		Revenue Code & Description		
Fort. & Penalties, Prior Yr. Over-Realized	84C	41.88	101.56	Act #9957 Prior Yr - Fines, Forfeitures & Penalties
State - Other, Prior Yr. Over-Realized	89B	68,989.54	7,567.61	Act #8910 State-Special Grants
Charges for Svs-Other, Prior Yr. Over-R	93E	747,694.18	236,416.87	Act #9969 Prior-Yr Charges for Svs
Misc. Revenue, Prior Yr. Over-Realized	94	26,176.00	-	Act #9679 Misc.-Ongoing, Act #9979/9974 Prior Year-Misc
Net Prior Year Revenue Accruals	c	(1,388,618)	(111,718,960.73)	
Subtotal Aud-Ctrl Adjustments (Prior Year Savings/Deficits)	(b+c)=d	10,740,620.80	(111,694,899.57)	278,000

Official/Adjusted Net County Cost Variance	(a+d) = e	894,237,110.43	(341,802,000)	Official Closing as reported by the Auditor-Controller
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CEO Adjustments		CEO Adjustments	
PSAF - Prop 172 (Prior Year Accrual Revenue Shortfall)			
J&D Adjustment related to excess PFU transfer	(8,547,000)	75,449,162	-
Subtotal CEO Adjustments	f	(8,547,000)	75,449,162
CEO Adjusted Net County Cost Variance	(e+f) = g	(49,462,379)	969,686,272.37

Estimated Fund Balance	(g+h) = i	(49,462,379)	(341,802,000)
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LASD Adjustments

Provisional Financing Uses (PFU) Transfers		Fund Balance after PFU Transfers	
LASD Operations Appropriation Held in PFU			
Custody Body Scanners	143,700,000	243,900,000	21,000
Judgement & Damages	4,227,000	15,832,000	316,000
DOJ Compliance - PFU	40,000,000	5,294,000	193,000
Custody BWC (S&S)	33,267,000	1,050,000	21,000
SD1 Avocado Heights	5,294,000	316,000	21,000
SD1 Crime Enforcement Teams	193,000	15,832,000	316,000
SD1 Trail Enforcement	1,050,000	21,000	316,000
SD4 Gun Buy Back (S&EB)	316,000	21,000	316,000
One-Time Bonus of \$5,000	21,000	15,832,000	316,000
Subtotal PFU Transfers	15,832,000	243,900,000	(97,902,000)

Other Adjustments		Fund Balance after PFU Transfers	
Judgement & Damages Shortfall			
Additional AB109 Bed Rate Increase	19,769,000	(97,902,000)	21,000
Subtotal Other Adjustments	19,769,000	(97,902,000)	21,000

Subtotal, Net County Cost Variance	32,384,000	32,384,000
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Appropriation held in PFU that were cut from the Dept.'s budget during FY 19-20 Supplemental budget phase.
 Custody body scanner staff (set aside in PFU).
 Judgement & Damages Overage
 The Department has \$42.265m set aside in PFU. Custody spent \$7.667m the first quarter.
 Custody BWC funding set aside in PFU
 To support a full-time deputy at the Industry Sheriff Station, who will be dedicated to the unincorporated Avocado Heights Community.
 To support the Crime Enforcement Teams in Rowland and Hacienda Heights. Each community will be assigned two full-time deputies, totaling four deputies. Services of two deputies to patrol the trails in Hacienda Heights and Rowland Heights. The appropriation is fully offset by an increase in Inland Transfer from the Puente Hills Landfill Community Benefit Trust Fund.
 Gun Buy Back Program for South Whittier
 Funding will be provided during WYBA #1

\$81.5m estimated expense less than \$61.7m (\$21.7m in on-going budget and \$40m in one-time).
 Request additional \$12.615m related to the jail bed rate/cost delta. The funds is currently set-aside in AB109 Designation.

Subtotal LASD Adjustments	(+/-) = m		276,284,000
LASD Net Savings/(Shortfall)	(+/-) = n		(65,518,000)
1-Day's Budget (Gross Approp / 365 Days)		0.27%	
Net Savings/(Shortfall) Percent of 1-Day Budget			-1.554%
Conversion of Savings/(Shortfall) to Hours of Operation		\$11,547,792	
		-567.36%	
		(136.2)	
			969,686,272
			23.006%