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CHIEF EXECUTIVE OFFICE
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WILLIAM T FUJIOKA
Chief Executive Officer

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June 4, 2012

To: Supervisor Zev Yaroslavsky, Chair
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

UNINCORPORATED PATROL BUDGET – REPORT BACK (ITEM 36, AGENDA OF APRIL 17, 2012)

On April 17, 2012, the Board directed the Chief Executive Office (CEO) to work with the Sheriff's Department (Department) and report back on the detailed cost and service level information supporting the Department's Fiscal Year (FY) 2012-13 budget request for unincorporated area (UA) services. Specifically, the CEO's report should include the following:

- Identification of the number, rank, and total budgeted hours for sworn and civilian personnel providing UA services.

- Detailed FY 2012-13 deployment plan for unincorporated services.

In addition, the Board also directed the Auditor-Controller (A-C) to conduct an independent review of the Department's current UA deployment, that resources allocated for unincorporated patrol in the Department's FY 2011-12 budget were distributed to their patrol stations upon Board approval and were used consistent with the intent of the funding, and to report back in 30 days with the results of the review. The A-C's report should also include a review of all other expenditures in the UA. The A-C will issue a separate report to the Board in response to this request.

Sheriff's Department Fiscal Year 2012-13 Budget Request for Unincorporated Area Services

In FY 2010-11, the Department's budget was curtailed by over $100 million which included the elimination of 300 budgeted/vacant deputy sheriff positions. To mitigate the impact to unincorporated patrol services, the Board approved an allocation of $18.2 million in one-time funding from the Users Utility Tax (UUT). The $18.2 million in UUT funding was subsequently continued to FY 2011-12. In addition to the UUT funding provided in FY 2011-12, the Department was allocated $12 million from the UA Designation as well as given authorization to carryover $10 million in FY 2010-11 year-end savings, for a total of $40.2 million, in an effort to maintain patrol service levels in the unincorporated areas.

The Department's FY 2012-13 budget request included the continuation of the aforementioned $40.2 million in funding for unincorporated patrol services. On April 17, 2012, the Board approved $18.2 million in one-time UUT funding as part of the FY 2012-13 recommended budget. The remaining $22 million requested by the Department has been eliminated from their operating budget.

Attachment A reflects the costs and service level by patrol station that supports the Department's FY 2012-13 recommended budget for unincorporated area patrol. Please note that Attachment A identifies deputy sheriff positions that perform regular field/patrol law enforcement duties required to meet service compliance minutes at a patrol station.

Attachment A also identifies the budget impact of the $40.2 million on staffing. Of the $18.2 million in one-time funding approved by the Board, $10 million was allocated to overtime to backfill the loss of 77 deputy sheriff positions curtailed in FY 2010-11; and $8.2 million was used to offsets the costs of 63 deputy sheriff positions. The elimination of $22 million from the Department's FY 2012-13 budget resulted in the loss of 165 positions in the unincorporated areas.

Attachment B reflects the annual service compliance minutes/hours by patrol station based on the FY 2012-13 budget.

Identification of the Number, Rank, and Total Budgeted Hours for Sworn and Civilian Personnel Providing Services to Unincorporated Areas

A summary of the number of sworn and civilian positions, with the corresponding budget, that provide services to the UA is depicted in Attachment C. As the Department

does not maintain a separate budget for unincorporated areas, this information was determined by subtracting the contracted and grant-related services from the Patrol Budget (broken down by patrol station). For details of this step-by-step process, please see Attachments D1 thru D4. The attachments also include the sworn positions by rank and the number of civilian positions assigned to each patrol station. Attachment E provides the total number of Board-approved budgeted positions by classification for the Patrol Budget. Attachment E, however, does not reflect the addition of 131 positions recently approved by the Board in the FY 2012-13 recommended budget.

Detailed 2012-13 Deployment Plan for Unincorporated Services

Please refer to Attachments C and D4 for a summary and detailed deployment plan for the unincorporated areas that includes both the total number of budgeted positions as well as vehicle assignment by patrol station. The Board may also refer to Attachment B, which provides the service compliance minutes/hours by patrol station.

We will continue to work with the Department to ensure future funding requests include the appropriate level of detail required by the Board. Should you have any questions or require additional information, please feel free to contact me or a member of your staff may contact Jocelyn Ventilacion at (213) 893-9740.

WTF:GM:SW
JV:llm

Attachments

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

Shf.Uninc Patrol Bdgt.bm.060412

Sheriff's Department - Unincorporated Area Services
FY 2012-13 BUDGET REQUEST

ATTACHMENT A

			1	2	3	4						
Patrol Station	**FY 12/13 Deputy Sheriff Generalist (DSG) Items (Base)**	**FY 12/13 DSG Budget (Base) @ $134k**	*Less DSG Items Funded with $10m UUT*	*Less DSG Items Funded with $8.2m UUT*	*Less DSG Items Funded with $12m UA Des*	*Less DSG Items Funded with $10m yr-end svgs*	**FY 12/13 DSG Items (Net Base)**	**FY 12/13 DSG Budget (Net Base) @ $134k**	*Add DSG Items Funded with $10m UUT*	*Add DSG Items Funded with $8.2m UUT*	**FY 12/13 Total DSG Items (Rec Budg)**	**FY 12/13 Total DSG Budget (Rec Budg) @ $134k**
REGION I												
Altadena	**26.5**	**$ 3,551,000**	*(0.5)*	*(0.4)*	*(0.6)*	*(0.5)*	**24.4**	**$ 3,263,183**	*0.5*	*0.4*	**25.3**	**$ 3,395,296**
Crescenta Valley	**17.6**	**2,358,400**	*(1.6)*	*(1.3)*	*(1.9)*	*(1.6)*	**11.2**	**1,494,949**	*1.6*	*1.3*	**14.1**	**1,891,287**
East Los Angeles	**61.3**	**8,214,200**	*(4.3)*	*(3.5)*	*(5.1)*	*(4.2)*	**44.1**	**5,911,665**	*4.3*	*3.5*	**52.0**	**6,968,566**
Lancaster	**22.8**	**3,055,200**	*(3.8)*	*(3.1)*	*(4.4)*	*(3.7)*	**7.8**	**1,040,482**	*3.8*	*3.1*	**14.7**	**1,965,270**
Malibu / Lost Hills	**10.8**	**1,447,200**	*(3.8)*	*(3.1)*	*(4.4)*	*(3.7)*	**(4.2)**	**(567,518)**	*3.8*	*3.1*	**2.7**	**357,270**
Palmdale	**27.8**	**3,725,200**	*(3.8)*	*(3.1)*	*(4.4)*	*(3.7)*	**12.8**	**1,710,482**	*3.8*	*3.1*	**19.7**	**2,635,270**
Santa Clarita	**28.0**	**3,752,000**	*(7.0)*	*(5.8)*	*(8.2)*	*(6.9)*	**0.1**	**10,380**	*7.0*	*5.8*	**12.9**	**1,727,845**
Temple	**32.9**	**4,408,600**	*(4.9)*	*(4.0)*	*(5.7)*	*(4.8)*	**13.6**	**1,818,248**	*4.9*	*4.0*	**22.4**	**3,007,262**
TOTAL	**227.7**	**$ 30,511,800**	***(29.8)***	***(24.4)***	***(34.9)***	***(29.0)***	**109.6**	**$ 14,681,870**	***29.8***	***24.4***	**163.8**	**$ 21,948,068**
REGION II												
Avalon	**3.0**	**$ 402,000**	*0.0*	*0.0*	*0.0*	*0.0*	**3.0**	**$ 402,000**	*0.0*	*0.0*	**3.0**	**$ 402,000**
Carson	**27.9**	**3,738,600**	*(4.9)*	*(4.0)*	*(5.7)*	*(4.8)*	**8.6**	**1,148,248**	*4.9*	*4.0*	**17.4**	**2,337,262**
Century	**105.1**	**14,083,400**	*(8.1)*	*(6.7)*	*(9.5)*	*(7.9)*	**72.9**	**9,766,146**	*8.1*	*6.7*	**87.7**	**11,747,837**
Compton	**20.5**	**2,747,000**	*(0.5)*	*(0.4)*	*(0.6)*	*(0.5)*	**18.4**	**2,459,183**	*0.5*	*0.4*	**19.3**	**2,591,296**
COPS Bureau	**138.6**	**18,572,400**	*(1.6)*	*(1.3)*	*(1.9)*	*(1.6)*	**132.2**	**17,708,949**	*1.6*	*1.3*	**135.1**	**18,105,287**
Lomita	**7.5**	**1,005,000**	*(0.5)*	*(0.4)*	*(0.6)*	*(0.5)*	**5.4**	**717,183**	*0.5*	*0.4*	**6.3**	**849,296**
Marina del Rey	**28.1**	**3,765,400**	*(1.1)*	*(0.9)*	*(1.3)*	*(1.1)*	**23.8**	**3,189,766**	*1.1*	*0.9*	**25.8**	**3,453,992**
South Los Angeles	**69.9**	**9,366,600**	*(4.9)*	*(4.0)*	*(5.7)*	*(4.8)*	**50.6**	**6,776,248**	*4.9*	*4.0*	**59.4**	**7,965,262**
West Hollywood	**22.3**	**2,988,200**	*(3.3)*	*(2.7)*	*(3.8)*	*(3.2)*	**9.4**	**1,261,299**	*3.3*	*2.7*	**15.3**	**2,053,975**
TOTAL	**422.9**	**$ 56,668,600**	***(24.9)***	***(20.4)***	***(29.2)***	***(24.3)***	**324.1**	**$ 43,429,023**	***24.9***	***20.4***	**369.4**	**$ 49,506,206**
REGION III												
Cerritos	**1.0**	**$ 134,000**	*0.0*	*0.0*	*0.0*	*0.0*	**1.0**	**$ 134,000**	*0.0*	*0.0*	**1.0**	**$ 134,000**
Industry	**50.5**	**6,767,000**	*(6.5)*	*(5.3)*	*(7.6)*	*(6.3)*	**24.7**	**3,313,197**	*6.5*	*5.3*	**36.6**	**4,898,549**
Lakewood	**34.0**	**4,556,000**	*0.0*	*0.0*	*0.0*	*0.0*	**34.0**	**4,556,000**	*0.0*	*0.0*	**34.0**	**4,556,000**
Norwalk	**21.4**	**2,867,600**	*(5.4)*	*(4.4)*	*(6.3)*	*(5.3)*	**(0.1)**	**(10,569)**	*5.4*	*4.4*	**9.8**	**1,310,558**
Pico Rivera	**15.3**	**2,050,200**	*(3.3)*	*(2.7)*	*(3.8)*	*(3.2)*	**2.4**	**323,299**	*3.3*	*2.7*	**8.3**	**1,115,975**
San Dimas	**24.3**	**3,256,200**	*(3.3)*	*(2.7)*	*(3.8)*	*(3.2)*	**11.4**	**1,529,299**	*3.3*	*2.7*	**17.3**	**2,321,975**
Walnut	**26.8**	**3,591,200**	*(3.8)*	*(3.1)*	*(4.4)*	*(3.7)*	**11.8**	**1,576,482**	*3.8*	*3.1*	**18.7**	**2,501,270**
TOTAL	**173.3**	**$ 23,222,200**	***(22.2)***	***(18.2)***	***(26.0)***	***(21.7)***	**85.2**	**$ 11,421,707**	***22.2***	***18.2***	**125.66**	**$ 16,838,327**
GRAND TOTAL	**823.9**	**$ 110,402,600**	***(77.0)***	***(63.0)***	***(90.0)***	***(75.0)***	**518.9**	**$ 69,532,600**	***77.0***	***63.0***	**658.9**	**$ 88,292,600**

* Budgeted DSG do not include those deputies w/Bonus I or II status. DSGs reported are those that perform regular field/patrol law enforcement duties (i.e., to meet service compliance minutes) at a station.

1) $10m over 9 months @ $130,000 per DSG
2) $8.2m over 12 months @ $130,000 per DSG
3) $12m over 12 months @134,000 per DSG
4) $10m over 12 months @134,000 per DSG

Sheriff's Department - Unincorporated Area Services
FY 2012-13 BUDGET REQUEST

ATTACHMENT B

		1	2	3	4					
Patrol Station	**FY 12/13 Deputy Sheriff Generalist (DSG) Minutes (Base)**	*Less DSG Minutes Funded with $10m UUT*	*Less DSG Minutes Funded with $8.2m UUT*	*Less DSG Minutes Funded with $12m UA Des*	*Less DSG Minutes Funded with $10m yr-end svgs*	**FY 12/13 DSG Minutes (Net Base)**	*Add DSG Minutes Funded with $10m UUT*	*Add DSG Minutes Funded with $8.2m UUT*	**FY 12/13 Total DSG Minutes (Rec Budg)**	**FY 12/13 Total DSG Hours (Rec Budg)**
	a	b	c	d	e	f = a-b-c-d-e	g	h	i = g+h	j = i/60
REGION I										
Altadena	**2,844,510**	*(58,205)*	*(47,623)*	*(68,032)*	*(56,694)*	**2,613,956**	*58,205*	*47,623*	**2,719,784**	**45,330**
Crescenta Valley	**1,889,184**	*(174,616)*	*(142,868)*	*(204,097)*	*(170,081)*	**1,197,521**	*174,616*	*142,868*	**1,515,006**	**25,250**
East Los Angeles	**6,579,942**	*(465,644)*	*(380,981)*	*(544,259)*	*(453,549)*	**4,735,508**	*465,644*	*380,981*	**5,582,134**	**93,036**
Lancaster	**2,447,352**	*(407,438)*	*(333,359)*	*(476,227)*	*(396,856)*	**833,472**	*407,438*	*333,359*	**1,574,270**	**26,238**
Malibu / Lost Hills	**1,159,272**	*(407,438)*	*(333,359)*	*(476,227)*	*(396,856)*	**(454,608)**	*407,438*	*333,359*	**286,190**	**4,770**
Palmdale	**2,984,052**	*(407,438)*	*(333,359)*	*(476,227)*	*(396,856)*	**1,370,172**	*407,438*	*333,359*	**2,110,970**	**35,183**
Santa Clarita	**3,005,520**	*(756,671)*	*(619,095)*	*(884,421)*	*(737,018)*	**8,315**	*756,671*	*619,095*	**1,384,081**	**23,068**
Temple	**3,531,486**	*(523,849)*	*(428,604)*	*(612,292)*	*(510,243)*	**1,456,498**	*523,849*	*428,604*	**2,408,951**	**40,149**
TOTAL	**24,441,318**	***(3,201,302)***	***(2,619,247)***	***(3,741,782)***	***(3,118,151)***	**11,760,836**	***3,201,302***	***2,619,247***	**17,581,385**	**293,023**
REGION II										
Avalon	**322,020**	*0*	*0*	*0*	*0*	**322,020**	*0*	*0*	**322,020**	**5,367**
Carson	**2,994,786**	*(523,849)*	*(428,604)*	*(612,292)*	*(510,243)*	**919,798**	*523,849*	*428,604*	**1,872,251**	**31,204**
Century	**11,281,434**	*(873,082)*	*(714,340)*	*(1,020,486)*	*(850,405)*	**7,823,121**	*873,082*	*714,340*	**9,410,543**	**156,842**
Compton	**2,200,470**	*(58,205)*	*(47,623)*	*(68,032)*	*(56,694)*	**1,969,916**	*58,205*	*47,623*	**2,075,744**	**34,596**
COPS Bureau	**14,877,324**	*(174,616)*	*(142,868)*	*(204,097)*	*(170,081)*	**14,185,661**	*174,616*	*142,868*	**14,503,146**	**241,719**
Lomita	**805,050**	*(58,205)*	*(47,623)*	*(68,032)*	*(56,694)*	**574,496**	*58,205*	*47,623*	**680,324**	**11,339**
Marina del Rey	**3,016,254**	*(116,411)*	*(95,245)*	*(136,065)*	*(113,387)*	**2,555,146**	*116,411*	*95,245*	**2,766,802**	**46,113**
South Los Angeles	**7,503,066**	*(523,849)*	*(428,604)*	*(612,292)*	*(510,243)*	**5,428,078**	*523,849*	*428,604*	**6,380,531**	**106,342**
West Hollywood	**2,393,682**	*(349,233)*	*(285,736)*	*(408,194)*	*(340,162)*	**1,010,357**	*349,233*	*285,736*	**1,645,326**	**27,422**
TOTAL	**45,394,086**	***(2,677,453)***	***(2,190,643)***	***(3,129,490)***	***(2,607,908)***	**34,788,592**	***2,677,453***	***2,190,643***	**39,656,687**	**660,945**
REGION III										
Cerritos	**107,340**	*0*	*0*	*0*	*0*	**107,340**	*0*	*0*	**107,340**	**1,789**
Industry	**5,420,670**	*(698,466)*	*(571,472)*	*(816,389)*	*(680,324)*	**2,654,019**	*698,466*	*571,472*	**3,923,957**	**65,399**
Lakewood	**3,649,560**	*0*	*0*	*0*	*0*	**3,649,560**	*0*	*0*	**3,649,560**	**60,826**
Norwalk	**2,297,076**	*(582,055)*	*(476,227)*	*(680,324)*	*(566,937)*	**(8,466)**	*582,055*	*476,227*	**1,049,815**	**17,497**
Pico Rivera	**1,642,302**	*(349,233)*	*(285,736)*	*(408,194)*	*(340,162)*	**258,977**	*349,233*	*285,736*	**893,946**	**14,899**
San Dimas	**2,608,362**	*(349,233)*	*(285,736)*	*(408,194)*	*(340,162)*	**1,225,037**	*349,233*	*285,736*	**1,860,006**	**31,000**
Walnut	**2,876,712**	*(407,438)*	*(333,359)*	*(476,227)*	*(396,856)*	**1,262,832**	*407,438*	*333,359*	**2,003,630**	**33,394**
TOTAL	**18,602,022**	***(2,386,425)***	***(1,952,530)***	***(2,789,328)***	***(2,324,440)***	**9,149,299**	***2,386,425***	***1,952,530***	**13,488,254**	**224,804**
GRAND TOTAL	**88,437,426**	***(8,265,180)***	***(6,762,420)***	***(9,660,600)***	***(8,050,500)***	**55,698,726**	***8,265,180***	***6,762,420***	**70,726,326**	**1,178,772**

Note: Above reported minutes are based on UA DSGs that perform regular field/patrol law enforcement duties required to meet service compliance minutes. According to the dept, the estimated total annual productive work hours (PWH) for FY 12/13 are 1,789, or 107,340 minutes. The Auditor-Controller's office concurs with dept's estimated PWH due to variations in work schedules. Above-reported minutes are based on the total FY 12/13 budgeted UA DSGs multiplied by the annual PWH (in minutes). Last column "j" converts minutes into hours.

1) $10m over 9 months @ $130,000 per DSG
2) $8.2m over 12 months @ $130,000 per DSG
3) $12m over 12 months @134,000 per DSG
4) $10m over 12 months @134,000 per DSG

Sheriff's Department - Unincorporated Area (UA) Services
FY 2012-13 BUDGET & DEPLOYMENT

ATTACHMENT C

STATIONS / BUREAUS	# of SWORN POSITIONS	# of CIVILIAN POSITIONS	TOTAL POSITIONS	TOTAL BUDGET	# of VEHICLES PER STATION *
REGION I					
Region I Headquarters	5.0	7.0	**12.0**	**2,191,072.67**	0
Altadena	61.0	7.0	**68.0**	**9,838,700.08**	13
Crescenta Valley	54.0	27.0	**81.0**	**10,162,933.24**	14
East Los Angeles	147.0	56.0	**203.0**	**22,725,833.03**	51
Lancaster	119.0	73.5	**192.5**	**17,081,427.86**	62
Malibu / Lost Hills	65.0	35.2	**100.2**	**7,965,489.48**	37
Palmdale	105.0	54.0	**159.0**	**14,113,527.15**	66
Santa Clarita	114.0	39.0	**153.0**	**14,925,949.18**	53
Temple	111.5	47.3	**158.8**	**15,606,716.40**	51
TOTAL	**781.5**	**345.9**	**1,127.4**	**114,611,649.09**	**347**
REGION II					
Region II Headquarters	6.0	14.8	**20.8**	**3,080,465.97**	0
Avalon	12.0	9.0	**21.0**	**2,359,809.16**	0
Carson	103.0	40.0	**143.0**	**14,449,225.85**	55
Century	216.0	50.0	**266.0**	**33,733,584.94**	59
Comm. Law. Enf. Partnership	3.0	4.0	**7.0**	**921,555.48**	0
Compton	96.0	43.0	**139.0**	**12,703,460.15**	40
COPS Bureau	172.0	5.0	**177.0**	**25,810,921.40**	0
Lomita	48.0	28.0	**76.0**	**6,980,582.71**	26
Marina del Rey	78.0	19.0	**97.0**	**13,598,193.33**	12
OSS	198.0	25.0	**223.0**	**31,993,226.17**	0
Parking Enforcement Detail	1.0	88.0	**89.0**	**7,168,327.55**	0
South Los Angeles	153.5	48.0	**201.5**	**25,581,593.27**	44
West Hollywood	72.0	37.0	**109.0**	**8,975,050.72**	35
TOTAL	**1,158.5**	**410.8**	**1,569.3**	**187,355,996.69**	**271**
REGION III					
Region III Headquarters	5.0	9.3	**14.3**	**2,348,248.45**	0
Cerritos	0.0	0.0	**0.00**	**0.00**	17
Industry	147.0	53.0	**200.0**	**22,383,140.52**	51
Lakewood	109.0	62.0	**171.0**	**12,117,406.08**	73
Norwalk	117.0	55.0	**172.0**	**17,319,866.00**	42
Pico Rivera	66.0	31.0	**97.0**	**9,358,215.42**	38
San Dimas	73.0	34.0	**107.0**	**12,226,782.36**	25
Walnut / Diamond Bar	84.0	41.0	**125.0**	**13,547,765.29**	36
TOTAL	**601.00**	**285.30**	**886.3**	**89,301,424.12**	**282**
HOMELAND SECURITY					
Aero Bureau	47.0	40.0	**87.0**	**11,838,202.64**	0
Community Colleges Bureau	0.0	0.0	**0.0**	**0.00**	0
Contract Law Enf. Bureau	11.0	7.0	**18.0**	**2,954,881.42**	0
Emergency Operations Bureau	66.0	15.0	**81.0**	**9,931,864.35**	0
Homeland Security Div. Hq.	12.0	9.0	**21.0**	**3,493,121.41**	0
Reserve Forces Bureau	7.0	6.0	**13.0**	**1,981,330.53**	0
Special Enforcement Bureau	92.0	6.0	**98.0**	**14,340,724.81**	0
Transit Services/Metrolink Bureaus	0.0	0.0	**0.0**	**0.00**	0
TOTAL	**235.0**	**83.0**	**318.0**	**44,540,125.16**	**0**
SUB TOTAL	**2,776.0**	**1,125.0**	**3,901.0**	**435,809,195.1**	**900**
PATROL BUSINESS OPS (Frozen Pos)	**86.5**	**36.0**	**122.5**	**7,888,037.53**	**0**
GRAND TOTAL	**2,862.5**	**1,161.0**	**4,023.5**	**443,697,232.6**	**900**

* Serves UA, contract cities, and grant-funded programs. Sworn patrol staff on roll-out are responsible for logging service minutes.

Notes:

Total UA Budget = $473m (of which approx $30m related to Co Svs/Parks Bur)

Source for position count: Dept's Budget Info Mgmt System (BIMS) Rpts

Budget includes Salaries & Employee Benefits, Services & Supplies, and Capital Assets

Sheriff's Department - Total Positions, Patrol Budget Unit
FY 2012-13 Recommended Budget

ATTACHMENT D1

STATIONS / BUREAUS	DIVISION	TOTAL PERSONNEL*								
		Deps	Sgts	Lts	Capt	Chief/ Cmdr	Total Sworn	Non-Sworn	Unit Total Pos.	S&EB Budget **
Patrol Regions:										
Region I Headquarters	FOR I	0.00	1.00	1.00	0.00	3.00	5.00	7.00	12.00	**2,116,244.38**
Crescenta Valley (Incl SRO)	FOR I	45.00	15.00	5.00	1.00	0.00	66.00	28.00	94.00	**12,411,140.73**
East Los Angeles	FOR I	171.00	30.00	6.00	1.00	0.00	208.00	57.00	265.00	**34,663,458.79**
Lancaster (Incl. AV Coll. & SRO)	FOR I	187.00	28.00	7.00	1.00	0.00	223.00	73.50	296.50	**37,929,772.93**
Malibu / Lost Hills	FOR I	114.00	19.00	6.00	1.00	0.00	140.00	38.40	178.40	**23,417,010.02**
Palmdale (Incl SRO)	FOR I	165.00	25.00	7.00	1.00	0.00	198.00	55.00	253.00	**33,224,773.92**
Santa Clarita (Incl. Magic & SRO)	FOR I	162.00	25.00	7.00	1.00	0.00	195.00	42.00	237.00	**31,554,379.91**
Temple	FOR I	158.00	24.00	7.00	1.00	0.00	190.00	48.00	238.00	**31,348,665.77**
Altadena	FOR I	48.00	10.00	2.00	1.00	0.00	61.00	7.00	68.00	**9,502,694.25**
Region II Headquarters	FOR II	0.00	1.00	1.00	0.00	4.00	6.00	14.80	20.80	**2,989,049.16**
Avalon	FOR II	13.00	3.00	0.00	1.00	0.00	17.00	9.00	26.00	**3,305,451.50**
Carson	FOR II	138.00	27.00	5.00	1.00	0.00	171.00	40.00	211.00	**28,070,242.38**
Century (Incl SRO)	FOR II	213.00	35.00	9.00	1.00	0.00	258.00	50.00	308.00	**41,239,782.63**
Compton	FOR II	144.00	25.00	7.00	1.00	0.00	177.00	47.00	224.00	**29,468,233.27**
Lomita	FOR II	72.00	14.00	4.00	1.00	0.00	91.00	28.00	119.00	**15,567,792.79**
Marina del Rey	FOR II	58.00	16.00	3.00	1.00	0.00	78.00	19.00	97.00	**13,133,795.36**
South Los Angeles (Incl SRO)	FOR II	143.50	24.00	7.00	1.00	0.00	175.50	49.00	224.50	**29,363,535.99**
West Hollywood	FOR II	111.00	20.00	7.00	1.00	0.00	139.00	44.00	183.00	**23,814,104.03**
COPS Bureau	FOR II	171.00	22.00	5.00	1.00	0.00	199.00	5.00	204.00	**28,840,776.38**
OSS	FOR II	160.00	30.00	7.00	1.00	0.00	198.00	25.00	223.00	**30,984,941.56**
Parking Enforcement Detail	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	88.00	88.00	**6,723,771.51**
Comm. Law. Enf. Partnership	FOR II	3.00	0.00	0.00	0.00	0.00	3.00	4.00	7.00	**890,083.02**
Region III Headquarters	FOR III	0.00	1.00	1.00	0.00	3.00	5.00	9.30	14.30	**2,268,052.37**
Industry	FOR III	172.00	9.00	26.00	1.00	0.00	208.00	54.00	262.00	**34,426,887.80**
Lakewood (Incl SRO)	FOR III	206.00	35.00	7.00	1.00	0.00	249.00	65.00	314.00	**41,148,334.16**
Norwalk (Incl SRO)	FOR III	154.00	28.00	8.00	1.00	0.00	191.00	55.00	246.00	**32,133,559.40**
Pico Rivera (Incl SRO)	FOR III	92.00	17.00	5.00	1.00	0.00	115.00	34.00	149.00	**19,544,142.74**
San Dimas	FOR III	78.00	16.00	2.00	1.00	0.00	97.00	36.00	133.00	**17,067,057.06**
Walnut / Diamond Bar	FOR III	97.00	18.00	7.00	1.00	0.00	123.00	45.00	168.00	**21,700,654.89**
Cerritos	FOR III	48.00	8.00	4.00	1.00	0.00	61.00	23.00	84.00	**11,002,256.93**
	Total:	3,123.50	526.00	163.00	25.00	10.00	3,847.50	1,100.00	4,947.50	**649,850,645.62**
Homeland Security Division:										
Homeland Security Div. Hq.	HSD	5.00	2.00	2.00	0.00	3.00	12.00	9.00	21.00	**3,373,826.26**
Contract Law Enf. Bureau	HSD	0.00	7.00	3.00	1.00	0.00	11.00	7.00	18.00	**2,853,967.95**
Aero Bureau	HSD	38.00	7.00	1.00	1.00	0.00	47.00	40.00	87.00	**11,433,910.91**
Emergency Operations Bureau	HSD	41.00	19.00	5.00	1.00	0.00	66.00	15.00	81.00	**11,511,489.33**
Special Enforcement Bureau	HSD	76.00	12.00	4.00	1.00	0.00	93.00	6.00	99.00	**14,026,342.47**
Reserve Forces Bureau	HSD	2.00	3.00	1.00	1.00	0.00	7.00	6.00	13.00	**1,886,699.35**
Community Colleges Bureau	HSD	32.00	14.00	2.00	1.00	0.00	49.00	111.00	160.00	**15,672,205.61**
Transit Services/Metrolink Bureaus	HSD	398.00	61.00	13.00	2.00	0.00	474.00	159.00	633.00	**77,077,675.41**
	Total:	592.00	125.00	31.00	8.00	3.00	759.00	353.00	1,112.00	**137,836,117.28**
Patrol Business Ops. (Frozen Pos):	Bus. Ops.	66.50	8.00	5.00	1.00	0.00	80.50	19.00	99.50	**13,039,024.22**

* Source: BIMS

** Includes additional overtime-only funds (without budgeted positions)

Patrol Budget Unit Position Total:	6,159.00	**800,725,787.12**
Patrol Budget Unit **S&EB** (Rounded):		**800,726,000.00**
Patrol Budget Unit **Services and Supplies:**		**39,433,000.00**
Patrol Budget Unit **Capital Assets:**		**7,886,000.00**
Total Patrol Budget Unit Gross Appropriation:		**848,045,000.00**

Sheriff's Department - Contract Positions, Patrol Budget Unit
FY 2012-13 Recommended Budget

ATTACHMENT D2

STATIONS / BUREAUS	DIVISION	CONTRACTED PERSONNEL*								
		Deps	Sgts	Lts	Capt	Chief/ Cmdr	Total Sworn	Non-Sworn	Total Contract Pos.	Contract S&EB Budget**
Patrol Regions:										
Region I Headquarters	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Crescenta Valley (Incl SRO)	FOR I	12.00	0.00	0.00	0.00	0.00	12.00	1.00	13.00	**2,598,569.65**
East Los Angeles	FOR I	59.00	2.00	0.00	0.00	0.00	61.00	1.00	62.00	**12,729,830.00**
Lancaster (Incl. AV Coll. & SRO)	FOR I	99.00	3.00	0.00	0.00	0.00	102.00	0.00	102.00	**21,119,171.83**
Malibu / Lost Hills	FOR I	75.00	0.00	0.00	0.00	0.00	75.00	3.21	78.21	**15,743,445.42**
Palmdale (Incl SRO)	FOR I	90.00	3.00	0.00	0.00	0.00	93.00	1.00	94.00	**19,405,391.59**
Santa Clarita (Incl. Magic & SRO)	FOR I	79.00	2.00	0.00	0.00	0.00	81.00	3.00	84.00	**17,089,118.02**
Temple	FOR I	77.50	1.00	0.00	0.00	0.00	78.50	0.75	79.25	**16,295,530.76**
Altadena	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Region II Headquarters	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Avalon	FOR II	5.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	**1,027,531.52**
Carson	FOR II	65.00	3.00	0.00	0.00	0.00	68.00	0.00	68.00	**14,132,334.74**
Century (Incl SRO)	FOR II	39.00	1.00	0.00	0.00	0.00	40.00	0.00	40.00	**8,273,855.95**
Compton	FOR II	79.00	2.00	0.00	0.00	0.00	81.00	4.00	85.00	**17,220,372.66**
Lomita	FOR II	43.00	0.00	0.00	0.00	0.00	43.00	0.00	43.00	**8,836,772.36**
Marina del Rey	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
South Los Angeles (Incl SRO)	FOR II	21.00	1.00	0.00	0.00	0.00	22.00	1.00	23.00	**4,661,480.91**
West Hollywood	FOR II	63.00	3.00	1.00	0.00	0.00	67.00	7.00	74.00	**14,820,584.96**
COPS Bureau	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
OSS	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Parking Enforcement Detail	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Comm. Law. Enf. Partnership	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Region III Headquarters	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Industry	FOR III	59.00	1.00	1.00	0.00	0.00	61.00	1.00	62.00	**12,824,367.52**
Lakewood (Incl SRO)	FOR III	133.00	7.00	0.00	0.00	0.00	140.00	3.00	143.00	**29,482,005.64**
Norwalk (Incl SRO)	FOR III	70.00	4.00	0.00	0.00	0.00	74.00	0.00	74.00	**15,424,681.01**
Pico Rivera (Incl SRO)	FOR III	48.00	1.00	0.00	0.00	0.00	49.00	3.00	52.00	**10,518,814.47**
San Dimas	FOR III	23.00	1.00	0.00	0.00	0.00	24.00	2.00	26.00	**5,264,488.69**
Walnut / Diamond Bar	FOR III	37.00	2.00	0.00	0.00	0.00	39.00	4.00	43.00	**8,603,592.94**
Cerritos	FOR III	40.00	4.00	3.00	1.00	0.00	48.00	19.00	67.00	**8,787,175.74**
	Total:	1,216.50	41.00	5.00	1.00	0.00	1,263.50	53.96	1,317.46	**264,859,116.37**
Homeland Security Division:										
Homeland Security Div. Hq.	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Contract Law Enf. Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Aero Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Emergency Operations Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Special Enforcement Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Reserve Forces Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Community Colleges Bureau	HSD	20.00	11.00	0.00	0.00	0.00	31.00	108.00	139.00	**13,633,173.17**
Transit Services/Metrolink Bureaus	HSD	445.00	6.00	1.00	0.00	0.00	452.00	142.00	594.00	**77,164,134.21**
	Total:	465.00	17.00	1.00	0.00	0.00	483.00	250.00	733.00	**90,797,307.38**
Patrol Business Ops. (Frozen Pos):	Bus. Ops.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**

* Contract Minutes Personnel only; source: CLE, 01-22-12

** Includes cost of overhead personnel

+ Based on Contract % of Contract & Uninc. Area S&EB

Contract Position Total:	2,050.46	**355,656,423.75**
Contract **S&EB** (Rounded):		**355,656,000.00**
Contract **Services and Supplies**+:		**11,594,000.00**
Contract **Capital Assets**+:		**1,763,000.00**
Total Contracted Services Gross Appropriation:		**369,013,000.00**

Sheriff's Department - Grant Positions, Patrol Budget Unit
FY 2012-13 Recommended Budget

ATTACHMENT D3

STATIONS / BUREAUS	DIVISION	GRANT PERSONNEL* & ADJUSTMENTS							Total Grant Pos.	Grants & Adj. S&EB Budget**
		Deps	Sgts	Lts	Capt	Chief/ Cmdr	Total Sworn	Non-Sworn		
Patrol Regions:										
Region I Headquarters	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,677.27
Crescenta Valley (Incl SRO)	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-15,701.36
East Los Angeles	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,852.82
Lancaster (Incl. AV Coll. & SRO)	FOR I	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	291,656.96
Malibu / Lost Hills	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-29,624.91
Palmdale (Incl SRO)	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	170,607.26
Santa Clarita (Incl. Magic & SRO)	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,817.48
Temple	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-39,659.27
Altadena	FOR I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-12,021.88
Region II Headquarters	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,021.55
Avalon	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4,181.73
Carson	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-35,511.73
Century (Incl SRO)	FOR II	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	343,173.46
Compton	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-37,280.33
Lomita	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-19,694.85
Marina del Rey	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-16,615.59
South Los Angeles (Incl SRO)	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-37,147.88
West Hollywood	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314,012.72
COPS Bureau	FOR II	26.00	1.00	0.00	0.00	0.00	27.00	0.00	27.00	3,879,796.97
OSS	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,237.88
Parking Enforcement Detail ++	FOR II	0.00	0.00	-1.00	0.00	0.00	-1.00	0.00	-1.00	-208,506.26
Comm. Law. Enf. Partnership	FOR II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-1,126.05
Region III Headquarters	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-2,869.32
Industry	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-43,553.53
Lakewood (Incl SRO)	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-52,056.85
Norwalk (Incl SRO)	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-40,652.24
Pico Rivera (Incl SRO)	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-24,725.34
San Dimas	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-21,591.57
Walnut / Diamond Bar	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4,581.55
Cerritos ++	FOR III	8.00	4.00	1.00	0.00	0.00	13.00	4.00	17.00	2,215,081.19
	Total:	38.00	5.00	0.00	0.00	0.00	43.00	4.00	47.00	6,606,773.16
Homeland Security Division:										
Homeland Security Div. Hq.	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4,268.24
Contract Law Enf. Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-3,610.56
Aero Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-14,465.07
Emergency Operations Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,906,676.79
Special Enforcement Bureau	HSD	0.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00	157,851.24
Reserve Forces Bureau	HSD	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	0.00	-29,386.87
Community Colleges Bureau ++	HSD	12.00	3.00	2.00	1.00	0.00	18.00	3.00	21.00	2,039,032.44
Transit Services/Metrolink Bureaus ++	HSD	-47.00	55.00	12.00	2.00	0.00	22.00	17.00	39.00	-86,458.80
	Total:	-34.00	57.00	15.00	3.00	0.00	41.00	20.00	61.00	3,965,370.94
Patrol Bus. Ops. (TSB overage/shortfall)++:	Bus. Ops.	62.00	-54.00	-12.00	-2.00	0.00	-6.00	-17.00	-23.00	5,150,986.69

* Source: PIMS/Report from Units

** Includes additional overtime-only funds (without budgeted positions)

++ Adjusted Positions

Grant & Adj. Position Total:	85.00	15,723,130.79
Grant & Adj. **S&EB** (Rounded):		15,723,000.00
Grant & Adj. **Services and Supplies**:		15,641,000.00
Grant & Adj. **Capital Assets**:		3,970,000.00
Total Grant & Adj. Gross Appropriation:		35,334,000.00

Grant Position Total:	48.00	9,562,000.00
Grant **S&EB** (Rounded):		9,562,000.00
Grant **Services and Supplies**:		15,631,000.00
Grant **Capital Assets**:		3,975,000.00
Total Grant Gross Appropriation:		29,168,000.00

AdjustmentsTotal:	37.00	6,161,130.79
Adjustments **S&EB** (Rounded):		6,161,000.00
Adjustments **Services and Supplies**:		10,000.00
Adjustments **Capital Assets**:		-5,000.00
Total Adj. Gross Appropriation:		6,166,000.00

Sheriff's Department - Unincorporated Area Services, Patrol Budget Unit
FY 2012-13 Recommended Budget

ATTACHMENT D4

STATIONS / BUREAUS	DIVISION	UNINCORPORATED AREA PERSONNEL*								
		Deps	Sgts	Lts	Capt	Chief/ Cmdr	Total Sworn	Non-Sworn	Total Uninc. Pos.	Unincorp. Area S&EB Budget**
Patrol Regions:										
Region I Headquarters	FOR I	0.00	1.00	1.00	0.00	3.00	5.00	7.00	12.00	**2,118,921.64**
Crescenta Valley (Incl SRO)	FOR I	33.00	15.00	5.00	1.00	0.00	54.00	27.00	81.00	**9,828,272.44**
East Los Angeles	FOR I	112.00	28.00	6.00	1.00	0.00	147.00	56.00	203.00	**21,977,481.61**
Lancaster (Incl. AV Coll. & SRO)	FOR I	86.00	25.00	7.00	1.00	0.00	119.00	73.50	192.50	**16,518,944.15**
Malibu / Lost Hills	FOR I	39.00	19.00	6.00	1.00	0.00	65.00	35.19	100.19	**7,703,189.51**
Palmdale (Incl SRO)	FOR I	75.00	22.00	7.00	1.00	0.00	105.00	54.00	159.00	**13,648,775.07**
Santa Clarita (Incl. Magic & SRO)	FOR I	83.00	23.00	7.00	1.00	0.00	114.00	39.00	153.00	**14,434,444.41**
Temple	FOR I	80.50	23.00	7.00	1.00	0.00	111.50	47.25	158.75	**15,092,794.28**
Altadena	FOR I	48.00	10.00	2.00	1.00	0.00	61.00	7.00	68.00	**9,514,716.13**
Region II Headquarters	FOR II	0.00	1.00	1.00	0.00	4.00	6.00	14.80	20.80	**2,979,027.62**
Avalon	FOR II	8.00	3.00	0.00	1.00	0.00	12.00	9.00	21.00	**2,282,101.71**
Carson	FOR II	73.00	24.00	5.00	1.00	0.00	103.00	40.00	143.00	**13,973,419.37**
Century (Incl SRO)	FOR II	172.00	34.00	9.00	1.00	0.00	216.00	50.00	266.00	**32,622,753.22**
Compton	FOR II	65.00	23.00	7.00	1.00	0.00	96.00	43.00	139.00	**12,285,140.94**
Lomita	FOR II	29.00	14.00	4.00	1.00	0.00	48.00	28.00	76.00	**6,750,715.27**
Marina del Rey	FOR II	58.00	16.00	3.00	1.00	0.00	78.00	19.00	97.00	**13,150,410.96**
South Los Angeles (Incl SRO)	FOR II	122.50	23.00	7.00	1.00	0.00	153.50	48.00	201.50	**24,739,202.96**
West Hollywood	FOR II	48.00	17.00	6.00	1.00	0.00	72.00	37.00	109.00	**8,679,506.35**
COPS Bureau	FOR II	145.00	21.00	5.00	1.00	0.00	172.00	5.00	177.00	**24,960,979.41**
OSS	FOR II	160.00	30.00	7.00	1.00	0.00	198.00	25.00	223.00	**30,939,703.68**
Parking Enforcement Detail	FOR II	0.00	0.00	1.00	0.00	0.00	1.00	88.00	89.00	**6,932,277.76**
Comm. Law. Enf. Partnership	FOR II	3.00	0.00	0.00	0.00	0.00	3.00	4.00	7.00	**891,209.07**
Region III Headquarters	FOR III	0.00	1.00	1.00	0.00	3.00	5.00	9.30	14.30	**2,270,921.69**
Industry	FOR III	113.00	8.00	25.00	1.00	0.00	147.00	53.00	200.00	**21,646,073.81**
Lakewood (Incl SRO)	FOR III	73.00	28.00	7.00	1.00	0.00	109.00	62.00	171.00	**11,718,385.37**
Norwalk (Incl SRO)	FOR III	84.00	24.00	8.00	1.00	0.00	117.00	55.00	172.00	**16,749,530.63**
Pico Rivera (Incl SRO)	FOR III	44.00	16.00	5.00	1.00	0.00	66.00	31.00	97.00	**9,050,053.61**
San Dimas	FOR III	55.00	15.00	2.00	1.00	0.00	73.00	34.00	107.00	**11,824,159.94**
Walnut / Diamond Bar	FOR III	60.00	16.00	7.00	1.00	0.00	84.00	41.00	125.00	**13,101,643.50**
Cerritos	FOR III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	Total:	1,869.00	480.00	158.00	24.00	10.00	2,541.00	1,042.04	3,583.04	**378,384,756.10**
Homeland Security Division:										
Homeland Security Div. Hq.	HSD	5.00	2.00	2.00	0.00	3.00	12.00	9.00	21.00	**3,378,094.50**
Contract Law Enf. Bureau	HSD	0.00	7.00	3.00	1.00	0.00	11.00	7.00	18.00	**2,857,578.51**
Aero Bureau	HSD	38.00	7.00	1.00	1.00	0.00	47.00	40.00	87.00	**11,448,375.97**
Emergency Operations Bureau	HSD	41.00	19.00	5.00	1.00	0.00	66.00	15.00	81.00	**9,604,812.54**
Special Enforcement Bureau	HSD	76.00	12.00	3.00	1.00	0.00	92.00	6.00	98.00	**13,868,491.22**
Reserve Forces Bureau	HSD	1.00	4.00	1.00	1.00	0.00	7.00	6.00	13.00	**1,916,086.21**
Community Colleges Bureau	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
Transit Services/Metrolink Bureaus	HSD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	Total:	161.00	51.00	15.00	5.00	3.00	235.00	83.00	318.00	**43,073,438.96**
Patrol Business Ops. (Frozen Pos):	Bus. Ops.	4.50	62.00	17.00	3.00	0.00	86.50	36.00	122.50	**7,888,037.53**

* Source: BIMS

** Includes additional overtime-only funds (without budgeted positions)

\+ Based on Uninc. % of Contract & Uninc. Area S&EB

Unincorp. Area Position Total:	4,023.54	**429,346,232.58**
Unincorporated Area **S&EB** (Rounded):		**429,346,000.00**
Unincorporated Area **Services and Supplies**:		**12,198,000.00**
Unincorporated Area **Capital Assets**:		**2,153,000.00**
Total Unincorporated Area Gross Appropriation:		**443,697,000.00**

ATTACHMENT E

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Budget Unit: 15682-PATROL

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2721	CAPTAIN	A	34	34.0	408	4,896,371	0	0.0	0	0	34	34.0	408	4,896,371
2723	COMMANDER	A	9	9.0	108	1,462,585	0	0.0	0	0	9	9.0	108	1,462,585
2708	DEPUTY SHERIFF	A	3,838	3,686.4	44,238	288,042,511	-16	-16.0	-192	-1,250,181	3,822	3,670.4	44,046	286,792,330
2708	DEPUTY SHERIFF	N	25	20.6	247	1,608,045	0	0.0	0	0	25	20.6	247	1,608,045
9309	DEPUTY SHERIFF, NC	C	2,529	0.0	0	0	0	0.0	0	0	2,529	0.0	0	0
9968	DIVISION CHIEF, SHERIFF (UC)	A	4	4.0	48	772,179	0	0.0	0	0	4	4.0	48	772,179
2719	LIEUTENANT	A	185	181.0	2,172	21,188,642	0	0.0	0	0	185	181.0	2,172	21,188,642
2719	LIEUTENANT	N	1	1.0	12	117,064	0	0.0	0	0	1	1.0	12	117,064
2717	SERGEANT	A	659	659.0	7,908	64,922,545	11	11.0	132	1,083,684	670	670.0	8,040	66,006,229
2717	SERGEANT	N	1	1.0	12	98,517	0	0.0	0	0	1	1.0	12	98,517
Sub-Totals:			7,285	4,596.0	55,153	383,108,459	-5	-5.0	-60	-166,497	7,280	4,591.0	55,093	382,941,963

Budget Unit: 15682-PATROL

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
1002	Administrative Services Manager I	A	10	10.0	120	824,902	0	0.0	0	0	10	10.0	120	824,902
0996	Asst Dir, Bureau Operations, Sheriff	A	2	2.0	24	252,150	0	0.0	0	0	2	2.0	24	252,150
7498	Chief, Helicopter Maintenance	A	1	1.0	12	108,191	0	0.0	0	0	1	1.0	12	108,191
1641	Civilian Investigator, Sheriff	A	1	1.0	12	70,280	0	0.0	0	0	1	1.0	12	70,280
2704	Community Services Assistant	A	137	64.0	768	2,110,671	0	0.0	0	0	137	64.0	768	2,110,671

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
0938	Criminal Intelligence Analyst, Sh	A	1	1.0	12	74,381	0	0.0	0	0	1	1.0	12	74,381
2820	Crossing Guard	H	2	1.0	2,083	23,205	-2	-1.0	-2,088	-23,260	0	0.0	-5	-56
2749	Custody Assistant	A	20	20.0	240	1,112,052	4	4.0	48	222,410	24	24.0	288	1,334,462
2749	Custody Assistant	N	88	88.0	1,056	4,893,029	4	4.0	48	222,410	92	92.0	1,104	5,115,439
2657	Data Control Clerk	A	1	1.0	12	36,428	0	0.0	0	0	1	1.0	12	36,428
6541	Electronics Communications Tech	A	3	3.0	36	219,385	0	0.0	0	0	3	3.0	36	219,385
2301	Evidence & Property Custodian II, SH	A	17	17.0	204	825,457	0	0.0	0	0	17	17.0	204	825,457
4334	Forensic Identific. Specialist II	A	2	2.0	24	166,621	-2	-2.0	-24	-166,621	0	0.0	0	0
7496	Helicopter Maintenance Inspector	A	2	2.0	24	171,753	0	0.0	0	0	2	2.0	24	171,753
7492	Helicopter Mechanic	A	15	15.0	180	1,162,843	0	0.0	0	0	15	15.0	180	1,162,843
2591	Information Systems Analyst II	A	2	2.0	24	160,167	0	0.0	0	0	2	2.0	24	160,167
2595	Information Systems Supervisor I	A	1	1.0	12	97,552	0	0.0	0	0	1	1.0	12	97,552
2584	Information Technology Aide	A	1	1.0	12	45,796	0	0.0	0	0	1	1.0	12	45,796
1138	Intermediate Clerk	A	6	5.0	60	182,138	0	0.0	0	0	6	5.0	60	182,138
2214	Intermediate Typist Clerk	A	17	17.0	204	634,458	1	1.0	12	37,321	18	18.0	216	671,779
2745	Law Enforcement Technician	A	319	319.0	3,828	16,069,944	-3	-3.0	-36	-151,128	316	316.0	3,792	15,918,816
2745	Law Enforcement Technician	N	43	43.0	516	2,166,168	1	1.0	12	50,376	44	44.0	528	2,216,544
2111	Management Secretary V	A	4	4.0	48	285,308	0	0.0	0	0	4	4.0	48	285,308
2705	Matron	F	47	12.0	25,056	503,375	0	0.0	0	0	47	12.0	25,056	503,375
1230	Operations Asst III, Sheriff	A	11	11.0	132	750,468	-1	-1.0	-12	-68,224	10	10.0	120	682,243
1229	Operations Asst II, Sheriff	A	37	37.0	444	2,204,340	0	0.0	0	0	37	37.0	444	2,204,340

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
1229	Operations Asst II, Sheriff	N	1	1.0	12	59,577	0	0.0	0	0	1	1.0	12	59,577
1228	Operations Asst I, Sheriff	A	14	13.0	156	623,504	-1	-1.0	-12	-47,962	13	12.0	144	575,542
2742	Parking Control Officer	A	69	69.0	828	2,908,391	0	0.0	0	0	69	69.0	828	2,908,391
2346	Procurement Assistant II	A	1	1.0	12	52,016	0	0.0	0	0	1	1.0	12	52,016
2098	Secretary V	A	38	33.0	396	1,737,937	0	0.0	0	0	38	33.0	396	1,737,937
2827	Security Assistant, Sheriff	A	77	77.0	924	2,039,776	-4	-4.0	-48	-105,962	73	73.0	876	1,933,814
2828	Security Officer, Sheriff	A	119	119.0	1,428	5,003,583	11	11.0	132	462,516	130	130.0	1,560	5,466,100
2525	Senior Application Developer	A	1	1.0	12	91,717	0	0.0	0	0	1	1.0	12	91,717
1140	Senior Clerk	A	26	26.0	312	1,067,068	-2	-2.0	-24	-82,082	24	24.0	288	984,986
6542	Senior Electronics Commun Technician	A	1	1.0	12	76,785	0	0.0	0	0	1	1.0	12	76,785
7494	Senior Helicopter Mechanic	A	3	2.0	24	162,799	0	0.0	0	0	3	2.0	24	162,799
2593	Senior Information Systems Analyst	A	0	0.0	0	0	1	1.0	12	97,552	1	1.0	12	97,552
2585	Senior Information Technology Aide	A	1	1.0	12	53,849	0	0.0	0	0	1	1.0	12	53,849
2547	Senior IT Technical Support Analsyt	A	6	6.0	72	472,314	0	0.0	0	0	6	6.0	72	472,314
2104	Senior Secretary V	A	6	6.0	72	383,976	0	0.0	0	0	6	6.0	72	383,976
2216	Senior Typist-Clerk	A	2	2.0	24	84,094	0	0.0	0	0	2	2.0	24	84,094
1133	Sheriff Station Clerk II	A	306	306.0	3,672	13,573,732	1	1.0	12	44,359	307	307.0	3,684	13,618,090
1133	Sheriff Station Clerk II	N	4	4.0	48	177,434	0	0.0	0	0	4	4.0	48	177,434
1352	Statistical Clerk	A	2	2.0	24	73,926	0	0.0	0	0	2	2.0	24	73,926
8243	Student Professional Worker	F	1	1.0	2,088	25,035	0	0.0	0	0	1	1.0	2,088	25,035
8242	Student Worker	F	11	9.0	18,792	186,417	0	0.0	0	0	11	9.0	18,792	186,417

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Item	Name		Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2743	Supervising Parking Control Officer	A	12	12.0	144	584,103	0	0.0	0	0	12	12.0	144	584,103
1134	Supervising Sheriff Station Clerk	A	22	22.0	264	1,178,831	0	0.0	0	0	22	22.0	264	1,178,831
1231	Supvg Operations Asst I, Sheriff	A	1	1.0	12	78,913	0	0.0	0	0	1	1.0	12	78,913
2420	Telephone Operator	A	32	32.0	384	1,123,968	0	0.0	0	0	32	32.0	384	1,123,968
2332	Warehouse Worker II	A	1	1.0	12	45,908	0	0.0	0	0	1	1.0	12	45,908
Sub-Totals:			1,547	1,428.0	64,879	67,016,717	8	9.0	-1,968	491,705	1,555	1,437.0	62,911	67,508,422
Grand-Totals:			8,832	6,024.0	120,032	450,125,177	3	4.0	-2,028	325,208	8,835	6,028.0	118,004	450,450,385

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Division: 15705-FIELD OPERATIONS REGION I

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2721	CAPTAIN	A	8	8.0	96	1,152,087	0	0.0	0	0	8	8.0	96	1,152,087
2723	COMMANDER	A	2	2.0	24	325,019	0	0.0	0	0	2	2.0	24	325,019
2708	DEPUTY SHERIFF	A	1,098	1,049.0	12,588	81,962,656	-5	-5.0	-60	-390,682	1,093	1,044.0	12,528	81,571,974
2708	DEPUTY SHERIFF	N	9	6.0	72	468,818	0	0.0	0	0	9	6.0	72	468,818
9968	DIVISION CHIEF, SHERIFF (UC)	A	1	1.0	12	193,045	0	0.0	0	0	1	1.0	12	193,045
2719	LIEUTENANT	A	48	48.0	576	5,619,087	0	0.0	0	0	48	48.0	576	5,619,087
2717	SERGEANT	A	177	177.0	2,124	17,437,467	0	0.0	0	0	177	177.0	2,124	17,437,467
SUB-TOTALS:			1,343	1,291.0	15,492	107,158,178	-5	-5.0	-60	-390,682	1,338	1,286.0	15,432	106,767,497

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
1002	Administrative Services Manager I	A	2	2.0	24	164,980	0	0.0	0	0	2	2.0	24	164,980
2704	Community Services Assistant	A	18	16.0	192	527,668	0	0.0	0	0	18	16.0	192	527,668
2749	Custody Assistant	A	4	4.0	48	222,410	0	0.0	0	0	4	4.0	48	222,410
2749	Custody Assistant	N	43	43.0	516	2,390,912	0	0.0	0	0	43	43.0	516	2,390,912
2301	Evidence & Property Custodian II, SH	A	4	4.0	48	194,225	0	0.0	0	0	4	4.0	48	194,225
2214	Intermediate Typist Clerk	A	5	5.0	60	186,605	0	0.0	0	0	5	5.0	60	186,605
2745	Law Enforcement Technician	A	97	97.0	1,164	4,886,472	0	0.0	0	0	97	97.0	1,164	4,886,472
2745	Law Enforcement Technician	N	9	9.0	108	453,384	0	0.0	0	0	9	9.0	108	453,384
2111	Management Secretary V	A	1	1.0	12	71,327	0	0.0	0	0	1	1.0	12	71,327
2705	Matron	F	3	3.8	8,047	161,664	0	0.0	0	0	3	3.8	8,047	161,664
1230	Operations Asst III, Sheriff	A	3	3.0	36	204,673	0	0.0	0	0	3	3.0	36	204,673
1229	Operations Asst II, Sheriff	A	9	9.0	108	536,191	0	0.0	0	0	9	9.0	108	536,191

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Item	Name	T	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
1228	Operations Asst I, Sheriff	A	2	2.0	24	95,924	0	0.0	0	0	2	2.0	24	95,924
2098	Secretary V	A	8	8.0	96	421,318	0	0.0	0	0	8	8.0	96	421,318
2828	Security Officer, Sheriff	A	17	17.0	204	714,798	0	0.0	0	0	17	17.0	204	714,798
1140	Senior Clerk	A	5	5.0	60	205,205	-2	-2.0	-24	-82,082	3	3.0	36	123,123
2547	Senior IT Technical Support Analsyt	A	1	1.0	12	78,719	0	0.0	0	0	1	1.0	12	78,719
2104	Senior Secretary V	A	1	1.0	12	63,996	0	0.0	0	0	1	1.0	12	63,996
1133	Sheriff Station Clerk II	A	109	109.0	1,308	4,835,087	0	0.0	0	0	109	109.0	1,308	4,835,087
1133	Sheriff Station Clerk II	N	1	1.0	12	44,359	0	0.0	0	0	1	1.0	12	44,359
1134	Supervising Sheriff Station Clerk	A	7	7.0	84	375,083	0	0.0	0	0	7	7.0	84	375,083
2420	Telephone Operator	A	10	10.0	120	351,240	0	0.0	0	0	10	10.0	120	351,240
SUB-TOTALS:			359	357.8	12,295	17,186,240	-2	-2.0	-24	-82,082	357	355.8	12,271	17,104,158

GRAND TOTALS:		1,702	1,648.8	27,787	124,344,419	-7	-7.0	-84	-472,764	1,695	1,641.8	27,703	123,871,655

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Division: 15709-FIELD OPERATIONS REGION II

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2721	CAPTAIN	A	9	9.0	108	1,296,098	1	1.0	12	144,011	10	10.0	120	1,440,109
2723	COMMANDER	A	3	3.0	36	487,528	0	0.0	0	0	3	3.0	36	487,528
2708	DEPUTY SHERIFF	A	1,252	1,198.5	14,382	93,644,035	-2	-2.0	-24	-156,273	1,250	1,196.5	14,358	93,487,763
2708	DEPUTY SHERIFF	N	5	5.0	60	390,682	0	0.0	0	0	5	5.0	60	390,682
9968	DIVISION CHIEF, SHERIFF (UC)	A	1	1.0	12	193,045	0	0.0	0	0	1	1.0	12	193,045
2719	LIEUTENANT	A	57	57.0	684	6,672,666	-1	-1.0	-12	-117,064	56	56.0	672	6,555,602
2717	SERGEANT	A	204	204.0	2,448	20,097,419	13	13.0	156	1,280,718	217	217.0	2,604	21,378,137
SUB-TOTALS:			1,531	1,477.5	17,730	122,781,474	11	11.0	132	1,151,392	1,542	1,488.5	17,862	123,932,865

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
1002	Administrative Services Manager I	A	2	2.0	24	164,980	0	0.0	0	0	2	2.0	24	164,980
0996	Asst Dir, Bureau Operations, Sheriff	A	1	1.0	12	126,075	0	0.0	0	0	1	1.0	12	126,075
2704	Community Services Assistant	A	20	20.0	240	659,585	0	0.0	0	0	20	20.0	240	659,585
2820	Crossing Guard	H	1	0.6	1,247	13,892	-1	-0.6	-1,253	-13,958	0	0.0	-6	-67
2749	Custody Assistant	A	3	3.0	36	166,808	0	0.0	0	0	3	3.0	36	166,808
2749	Custody Assistant	N	21	21.0	252	1,167,655	3	3.0	36	166,808	24	24.0	288	1,334,462
2301	Evidence & Property Custodian II, SH	A	7	7.0	84	339,894	0	0.0	0	0	7	7.0	84	339,894
2591	Information Systems Analyst II	A	1	1.0	12	80,084	0	0.0	0	0	1	1.0	12	80,084
2595	Information Systems Supervisor I	A	1	1.0	12	97,552	0	0.0	0	0	1	1.0	12	97,552
2584	Information Technology Aide	A	1	1.0	12	45,796	0	0.0	0	0	1	1.0	12	45,796
1138	Intermediate Clerk	A	4	4.0	48	145,711	0	0.0	0	0	4	4.0	48	145,711
2214	Intermediate Typist Clerk	A	7	7.0	84	261,248	0	0.0	0	0	7	7.0	84	261,248

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2745	Law Enforcement Technician	A	95	95.0	1,140	4,785,720	0	0.0	0	0	95	95.0	1,140	4,785,720
2745	Law Enforcement Technician	N	9	9.0	108	453,384	1	1.0	12	50,376	10	10.0	120	503,760
2111	Management Secretary V	A	1	1.0	12	71,327	0	0.0	0	0	1	1.0	12	71,327
2705	Matron	F	6	5.8	12,221	245,520	0	0.0	0	0	6	5.8	12,221	245,520
1230	Operations Asst III, Sheriff	A	2	2.0	24	136,449	0	0.0	0	0	2	2.0	24	136,449
1229	Operations Asst II, Sheriff	A	12	12.0	144	714,921	0	0.0	0	0	12	12.0	144	714,921
1228	Operations Asst I, Sheriff	A	4	4.0	48	191,847	0	0.0	0	0	4	4.0	48	191,847
2742	Parking Control Officer	A	69	69.0	828	2,908,391	0	0.0	0	0	69	69.0	828	2,908,391
2098	Secretary V	A	10	10.0	120	526,648	0	0.0	0	0	10	10.0	120	526,648
2827	Security Assistant, Sheriff	A	2	2.0	24	52,981	0	0.0	0	0	2	2.0	24	52,981
1140	Senior Clerk	A	11	11.0	132	451,452	0	0.0	0	0	11	11.0	132	451,452
2593	Senior Information Systems Analyst	A	0	0.0	0	0	1	1.0	12	97,552	1	1.0	12	97,552
2585	Senior Information Technology Aide	A	1	1.0	12	53,849	0	0.0	0	0	1	1.0	12	53,849
2547	Senior IT Technical Support Analsyt	A	3	3.0	36	236,157	0	0.0	0	0	3	3.0	36	236,157
2104	Senior Secretary V	A	2	2.0	24	127,992	0	0.0	0	0	2	2.0	24	127,992
1133	Sheriff Station Clerk II	A	89	89.0	1,068	3,947,915	1	1.0	12	44,359	90	90.0	1,080	3,992,274
1133	Sheriff Station Clerk II	N	1	1.0	12	44,359	0	0.0	0	0	1	1.0	12	44,359
1352	Statistical Clerk	A	1	1.0	12	36,963	0	0.0	0	0	1	1.0	12	36,963
8242	Student Worker	F	1	0.0	0	0	0	0.0	0	0	1	0.0	0	0
2743	Supervising Parking Control Officer	A	12	12.0	144	584,103	0	0.0	0	0	12	12.0	144	584,103
1134	Supervising Sheriff Station Clerk	A	7	7.0	84	375,083	0	0.0	0	0	7	7.0	84	375,083
1231	Supvg Operations Asst I, Sheriff	A	1	1.0	12	78,913	0	0.0	0	0	1	1.0	12	78,913
2420	Telephone Operator	A	11	11.0	132	386,364	0	0.0	0	0	11	11.0	132	386,364
SUB-TOTALS:			419	417.4	18,400	19,679,617	5	5.4	-1,181	345,136	424	422.8	17,219	20,024,753

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
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GRAND TOTALS:		1,950	1,894.9	36,130	142,461,090	16	16.4	-1,049	1,496,528	1,966	1,911.3	35,081	143,957,619

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Division: 15710-FIELD OPERATIONS REGION III

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2721	CAPTAIN	A	7	7.0	84	1,008,076	0	0.0	0	0	7	7.0	84	1,008,076
2723	COMMANDER	A	2	2.0	24	325,019	0	0.0	0	0	2	2.0	24	325,019
2708	DEPUTY SHERIFF	A	898	854.0	10,248	66,730,761	-9	-9.0	-108	-703,227	889	845.0	10,140	66,027,534
2708	DEPUTY SHERIFF	N	2	2.0	24	156,273	0	0.0	0	0	2	2.0	24	156,273
9968	DIVISION CHIEF, SHERIFF (UC)	A	1	1.0	12	193,045	0	0.0	0	0	1	1.0	12	193,045
2719	LIEUTENANT	A	42	42.0	504	4,916,701	1	1.0	12	117,064	43	43.0	516	5,033,766
2717	SERGEANT	A	151	151.0	1,812	14,876,031	-2	-2.0	-24	-197,034	149	149.0	1,788	14,678,997
SUB-TOTALS:			1,103	1,059.0	12,708	88,205,906	-10	-10.0	-120	-783,196	1,093	1,049.0	12,588	87,422,710

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
1002	Administrative Services Manager I	A	3	3.0	36	247,470	0	0.0	0	0	3	3.0	36	247,470
1641	Civilian Investigator, Sheriff	A	1	1.0	12	70,280	0	0.0	0	0	1	1.0	12	70,280
2704	Community Services Assistant	A	24	24.0	288	791,502	-1	-1.0	-12	-32,979	23	23.0	276	758,523
2820	Crossing Guard	H	1	0.4	836	9,313	-1	-0.4	-835	-9,302	0	0.0	1	11
2749	Custody Assistant	A	13	13.0	156	722,834	4	4.0	48	222,410	17	17.0	204	945,244
2749	Custody Assistant	N	24	24.0	288	1,334,462	1	1.0	12	55,603	25	25.0	300	1,390,065
2301	Evidence & Property Custodian II, SH	A	5	5.0	60	242,782	0	0.0	0	0	5	5.0	60	242,782
1138	Intermediate Clerk	A	1	1.0	12	36,428	0	0.0	0	0	1	1.0	12	36,428
2214	Intermediate Typist Clerk	A	1	1.0	12	37,321	1	1.0	12	37,321	2	2.0	24	74,642
2745	Law Enforcement Technician	A	81	81.0	972	4,080,456	4	4.0	48	201,504	85	85.0	1,020	4,281,960
2745	Law Enforcement Technician	N	25	25.0	300	1,259,400	0	0.0	0	0	25	25.0	300	1,259,400
2111	Management Secretary V	A	1	1.0	12	71,327	0	0.0	0	0	1	1.0	12	71,327

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2705	Matron	F	3	2.3	4,788	96,191	0	0.0	0	0	3	2.3	4,788	96,191
1229	Operations Asst II, Sheriff	A	5	5.0	60	297,884	0	0.0	0	0	5	5.0	60	297,884
1229	Operations Asst II, Sheriff	N	1	1.0	12	59,577	0	0.0	0	0	1	1.0	12	59,577
1228	Operations Asst I, Sheriff	A	1	1.0	12	47,962	0	0.0	0	0	1	1.0	12	47,962
2098	Secretary V	A	7	7.0	84	368,653	0	0.0	0	0	7	7.0	84	368,653
1140	Senior Clerk	A	1	1.0	12	41,041	0	0.0	0	0	1	1.0	12	41,041
2104	Senior Secretary V	A	1	1.0	12	63,996	0	0.0	0	0	1	1.0	12	63,996
1133	Sheriff Station Clerk II	A	90	90.0	1,080	3,992,274	0	0.0	0	0	90	90.0	1,080	3,992,274
1133	Sheriff Station Clerk II	N	2	2.0	24	88,717	0	0.0	0	0	2	2.0	24	88,717
1352	Statistical Clerk	A	1	1.0	12	36,963	-1	-1.0	-12	-36,963	0	0.0	0	0
8243	Student Professional Worker	F	1	1.0	2,088	25,035	0	0.0	0	0	1	1.0	2,088	25,035
8242	Student Worker	F	4	4.0	8,352	82,852	0	0.0	0	0	4	4.0	8,352	82,852
1134	Supervising Sheriff Station Clerk	A	7	7.0	84	375,083	0	0.0	0	0	7	7.0	84	375,083
2420	Telephone Operator	A	11	11.0	132	386,364	0	0.0	0	0	11	11.0	132	386,364
SUB-TOTALS:			315	313.7	19,736	14,866,166	7	7.6	-739	437,594	322	321.3	18,997	15,303,760
GRAND TOTALS:			1,418	1,372.7	32,444	103,072,072	-3	-2.4	-859	-345,602	1,415	1,370.3	31,585	102,726,470

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Division: 15712-HOMELAND SECURITY

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2721	CAPTAIN	A	8	8.0	96	1,152,087	0	0.0	0	0	8	8.0	96	1,152,087
2723	COMMANDER	A	2	2.0	24	325,019	0	0.0	0	0	2	2.0	24	325,019
2708	DEPUTY SHERIFF	A	524	519.0	6,228	40,550,406	7	7.0	84	546,954	531	526.0	6,312	41,097,360
2708	DEPUTY SHERIFF	N	6	6.0	72	468,818	-6	-6.0	-72	-468,818	0	0.0	0	0
9968	DIVISION CHIEF, SHERIFF (UC)	A	1	1.0	12	193,045	0	0.0	0	0	1	1.0	12	193,045
2719	LIEUTENANT	A	29	29.0	348	3,394,865	0	0.0	0	0	29	29.0	348	3,394,865
2719	LIEUTENANT	N	1	1.0	12	117,064	0	0.0	0	0	1	1.0	12	117,064
2717	SERGEANT	A	119	119.0	1,428	11,723,494	1	1.0	12	98,517	120	120.0	1,440	11,822,011
2717	SERGEANT	N	1	1.0	12	98,517	-1	-1.0	-12	-98,517	0	0.0	0	0
SUB-TOTALS:			691	686.0	8,232	58,023,316	1	1.0	12	78,136	692	687.0	8,244	58,101,452

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
1002	Administrative Services Manager I	A	3	3.0	36	247,470	0	0.0	0	0	3	3.0	36	247,470
0996	Asst Dir, Bureau Operations, Sheriff	A	1	1.0	12	126,075	0	0.0	0	0	1	1.0	12	126,075
7498	Chief, Helicopter Maintenance	A	1	1.0	12	108,191	0	0.0	0	0	1	1.0	12	108,191
0938	Criminal Intelligence Analyst, Sh	A	1	1.0	12	74,381	0	0.0	0	0	1	1.0	12	74,381
2657	Data Control Clerk	A	1	1.0	12	36,428	0	0.0	0	0	1	1.0	12	36,428
6541	Electronics Communications Tech	A	3	3.0	36	219,385	0	0.0	0	0	3	3.0	36	219,385
7496	Helicopter Maintenance Inspector	A	2	2.0	24	171,753	0	0.0	0	0	2	2.0	24	171,753
7492	Helicopter Mechanic	A	15	15.0	180	1,162,843	0	0.0	0	0	15	15.0	180	1,162,843
2214	Intermediate Typist Clerk	A	4	4.0	48	149,284	0	0.0	0	0	4	4.0	48	149,284
2745	Law Enforcement Technician	A	43	43.0	516	2,166,168	-6	-6.0	-72	-302,256	37	37.0	444	1,863,912

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
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Item	Name		Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2111	Management Secretary V	A	1	1.0	12	71,327	0	0.0	0	0	1	1.0	12	71,327
1230	Operations Asst III, Sheriff	A	3	3.0	36	204,673	0	0.0	0	0	3	3.0	36	204,673
1229	Operations Asst II, Sheriff	A	11	11.0	132	655,344	0	0.0	0	0	11	11.0	132	655,344
1228	Operations Asst I, Sheriff	A	6	6.0	72	287,771	-1	-1.0	-12	-47,962	5	5.0	60	239,809
2346	Procurement Assistant II	A	1	1.0	12	52,016	0	0.0	0	0	1	1.0	12	52,016
2098	Secretary V	A	8	8.0	96	421,318	0	0.0	0	0	8	8.0	96	421,318
2827	Security Assistant, Sheriff	A	71	71.0	852	1,880,833	0	0.0	0	0	71	71.0	852	1,880,833
2828	Security Officer, Sheriff	A	102	102.0	1,224	4,288,786	10	10.0	120	420,469	112	112.0	1,344	4,709,255
2525	Senior Application Developer	A	1	1.0	12	91,717	0	0.0	0	0	1	1.0	12	91,717
1140	Senior Clerk	A	8	8.0	96	328,329	0	0.0	0	0	8	8.0	96	328,329
6542	Senior Electronics Commun Technician	A	1	1.0	12	76,785	0	0.0	0	0	1	1.0	12	76,785
7494	Senior Helicopter Mechanic	A	2	2.0	24	162,799	0	0.0	0	0	2	2.0	24	162,799
2547	Senior IT Technical Support Analsyt	A	2	2.0	24	157,438	0	0.0	0	0	2	2.0	24	157,438
2104	Senior Secretary V	A	2	2.0	24	127,992	0	0.0	0	0	2	2.0	24	127,992
2216	Senior Typist-Clerk	A	2	2.0	24	84,094	0	0.0	0	0	2	2.0	24	84,094
1133	Sheriff Station Clerk II	A	18	18.0	216	798,455	0	0.0	0	0	18	18.0	216	798,455
1134	Supervising Sheriff Station Clerk	A	1	1.0	12	53,583	0	0.0	0	0	1	1.0	12	53,583
2332	Warehouse Worker II	A	1	1.0	12	45,908	0	0.0	0	0	1	1.0	12	45,908
SUB-TOTALS:			315	315.0	3,780	14,251,146	3	3.0	36	70,251	318	318.0	3,816	14,321,398

GRAND TOTALS:		1,006	1,001.0	12,012	72,274,462	4	4.0	48	148,388	1,010	1,005.0	12,060	72,422,850

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
ADOPTED BUDGET

Division: 16082-PATROL OPERATIONS

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2721	CAPTAIN	A	2	2.0	24	288,022	-1	-1.0	-12	-144,011	1	1.0	12	144,011
2708	DEPUTY SHERIFF	A	66	66.0	792	5,154,653	-7	-7.0	-84	-546,954	59	59.0	708	4,607,699
2708	DEPUTY SHERIFF	N	3	1.6	19	123,455	6	6.0	72	468,818	9	7.6	91	592,273
9309	DEPUTY SHERIFF, NC	C	2,529	0.0	0	0	0	0.0	0	0	2,529	0.0	0	0
2719	LIEUTENANT	A	9	5.0	60	585,322	0	0.0	0	0	9	5.0	60	585,322
2717	SERGEANT	A	8	8.0	96	788,134	-1	-1.0	-12	-98,517	7	7.0	84	689,617
2717	SERGEANT	N	0	0.0	0	0	1	1.0	12	98,517	1	1.0	12	98,517
SUB-TOTALS:			2,617	82.6	991	6,939,586	-2	-2.0	-24	-222,147	2,615	80.6	967	6,717,439

Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
2704	Community Services Assistant	A	75	4.0	48	131,917	1	1.0	12	32,979	76	5.0	60	164,896
2301	Evidence & Property Custodian II, SH	A	1	1.0	12	48,556	0	0.0	0	0	1	1.0	12	48,556
4334	Forensic Identific. Specialist II	A	2	2.0	24	166,621	-2	-2.0	-24	-166,621	0	0.0	0	0
2591	Information Systems Analyst II	A	1	1.0	12	80,084	0	0.0	0	0	1	1.0	12	80,084
1138	Intermediate Clerk	A	1	0.0	0	0	0	0.0	0	0	1	0.0	0	0
2745	Law Enforcement Technician	A	3	3.0	36	151,128	-1	-1.0	-12	-50,376	2	2.0	24	100,752
2705	Matron	F	35	0.0	0	0	0	0.0	0	0	35	0.0	0	0
1230	Operations Asst III, Sheriff	A	3	3.0	36	204,673	-1	-1.0	-12	-68,224	2	2.0	24	136,449
1228	Operations Asst I, Sheriff	A	1	0.0	0	0	0	0.0	0	0	1	0.0	0	0
2098	Secretary V	A	5	0.0	0	0	0	0.0	0	0	5	0.0	0	0
2827	Security Assistant, Sheriff	A	4	4.0	48	105,962	-4	-4.0	-48	-105,962	0	0.0	0	0
2828	Security Officer, Sheriff	A	0	0.0	0	0	1	1.0	12	42,047	1	1.0	12	42,047
1140	Senior Clerk	A	1	1.0	12	41,041	0	0.0	0	0	1	1.0	12	41,041

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
FISCAL YEAR 2011 - 2012
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Item	Name	I	Ord 2011	Bud 2011	Moda 2011	Amt 2011	Ord Chg	Bud Chg	Moda Chg	Chg Total	Ord 2012	Bud 2012	Moda 2012	Amt 2012
7494	Senior Helicopter Mechanic	A	1	0.0	0	0	0	0.0	0	0	1	0.0	0	0
1352	Statistical Clerk	A	0	0.0	0	0	1	1.0	12	36,963	1	1.0	12	36,963
8242	Student Worker	F	6	5.0	10,440	103,565	0	0.0	0	0	6	5.0	10,440	103,565
SUB-TOTALS:			139	24.0	10,668	1,033,547	-5	-5.0	-60	-279,195	134	19.0	10,608	754,353

GRAND TOTALS:		2,756	106.6	11,659	7,973,133	-7	-7.0	-84	-501,342	2,749	99.6	11,575	7,471,792