



SACHI A. HAMAI  
Chief Executive Officer

## County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

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

Board of Supervisors  
HILDA L. SOLIS  
First District

MARK RIDLEY-THOMAS  
Second District

SHEILA KUEHL  
Third District

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Fourth District

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Fifth District

July 05, 2016

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:

# ADOPTED

BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

9 July 5, 2016

LORI GLASGOW  
EXECUTIVE OFFICER

### **APPROPRIATION ADJUSTMENT TRANSFERRING FUNDING FROM PROVISIONAL FINANCING USES TO THE SHERIFF'S OPERATING BUDGET (ALL DISTRICTS) (3 VOTES)**

#### **SUBJECT**

Request approval of an appropriation adjustment transferring \$6,956,000 in funding from Provisional Financing Uses to the Sheriff's operating budget to support the continued implementation of Phase II of the Citizen's Commission on Jail Violence (CCJV) recommendations, including Body Scanner and an accelerated Camera/Closed-Circuit Television (CCTV) project.

#### **IT IS RECOMMENDED THAT THE BOARD:**

Approve a fiscal year (FY) 2015-16 Appropriation Adjustment transferring \$6,956,000 from Provisional Financing Uses to the Sheriff's operating budget to support the continued implementation of Phase II of the CCJV recommendations, including Body Scanner and an accelerated CCTV project.

#### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

During FY 2014-15, to address Phase II CCJV Recommendations, the Board approved the following:

- On April 15, 2014, as part of Recommended Budget, \$33,045,000 was set aside in PFU for 105.0 positions.
- On September 30, 2014, as part of Supplemental Budget, \$1,667,000 was set aside in PFU for

19.0 new administrative and clerical staff to assume administrative work within the jails. By doing so, deputies and custody assistants could be reassigned to handle direct inmate supervision duties.

During FY 2015-16, to address Phase II CCJV Recommendations, the Board approved the following:

- On April 14, 2015, as part of Recommended Budget, \$22,229,000 was transferred from PFU to the Sheriff's operating budget for 94.0 positions, and services and supplies.
- On September 29, 2015, as part of Supplemental Budget, \$2,258,000 was transferred from PFU to the Sheriff's Operating Budget for 12.0 positions and services and supplies.
- On September 29, 2015, as part of Supplemental Budget, \$4,551,000 and \$12,425,000 was set aside in the PFU to implement Body Scanners and accelerate the CCTV projects, respectively which are both related to the CCJV recommendations.

In order to ensure funds are expended as directed by the Board, the Sheriff's Department (Department) is required to submit their expenditures with the relevant supporting documentation to the Auditor-Controller (A-C) for fiscal review and validation. Once the applicable spending has been confirmed, the Chief Executive Office (CEO) and the Department are to submit recommendations to the Board for their consideration to transfer funding from PFU to the Department's operating budget. This practice has been in place since FY 2013-14.

#### A-C/Audit Division Fiscal Review and Validation:

The A-C/Audit Division is currently reviewing CCJV-related expenditures claimed by the Department in May 2016 covering the period from July 1, 2015 through April 30, 2016, for FY 2015-16. In addition, the A-C/Audit Division will review and validate the Sheriff's CCJV expenditure claim and supporting documentation for May 1, 2016 through June 30, 2016, that they anticipate receiving in mid-to-late August of 2016. Upon receipt of these items from the Sheriff, the A-C/Audit Division generally takes between four to six weeks to review and validate the claims.

#### Fiscal Corrective Action Plan:

Upon completion of the A-C/Audit Division's review, should there be any findings that the Department overestimated expenditures, the CEO will work with the Department on a corrective action plan to repay and return those funds to the PFU budget. Given the current timelines, any aforementioned adjustments will likely occur during the CEO's mid-year Budget Adjustment (BA) in FY 2016-17.

#### Provisional Financing Uses Transfer Request:

The A-C/Accounting Division is currently working with County departments on year-end closing activities for FY 2015-16. This process begins in June 2016 and ends in August 2016. The last day to submit Board-approved BAs for FY 2015-16 is July 11, 2016. As a result, it is unlikely that a BA for the 4th quarter expenditures will be filed and approved by the Board before the fiscal year closes.

In order for the Department to balance its budget, the CEO recommends that \$5,125,000 (for the first three quarters of FY 2015-16) be transferred from PFU to the Department's operating budget, for actual costs incurred to implement CCJV Phase II recommendations, including Body Scanner and an accelerated CCTV project (Attachment).

In addition, the CEO recommends that \$1,831,000 be transferred from PFU to the Department's

operating budget for 4th quarter estimated expenditures for CCJV Phase II recommendations, including Body Scanner and an accelerated CCTV project (Attachment).

In total, the CEO recommends that \$6,956,000 be transferred from PFU to the Department's operating budget for FY 2015-16 CCJV-related expenditures.

### **Implementation of Strategic Plan Goals**

These actions support the County's Strategic Plan Goal, which include Operational Effectiveness, Fiscal Sustainability, and Integrated Services Delivery to the people of the County.

### **FISCAL IMPACT/FINANCING**

Approval of an Appropriation Adjustment of \$ 6,956,000 will decrease PFU and increase the Department's FY 2015-16 operating budget as follows:

- Custody Budget – Salaries and Employee Benefits \$993,000;
- Custody Budget – Services and Supplies \$5,000;
- General Support Budget – Salaries and Employee Benefits \$187,000;
- General Support Budget – Services and Supplies \$2,806,000; and
- General Support Budget – Capital Assets \$2,965,000.

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

Per Government Code Section 29125, when an increase in an appropriation is to be financed by a decrease in an appropriation in a different budget unit, the adjustment must be formally approved by the Board.

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

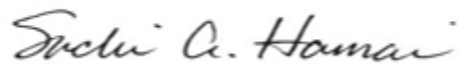
Adoption of the recommendation will allow the Board to provide the Department with sufficient appropriation to implement/complete Board-approved programs and/or projects.

The Honorable Board of Supervisors

7/5/2016

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Respectfully submitted,

A handwritten signature in cursive script, reading "Sachi A. Hamai".

SACHI A. HAMAI

Chief Executive Officer

SAH:JJ:SK:SW

JV:cg

Enclosures

c: Executive Office, Board of Supervisors  
County Counsel  
Sheriff

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT  
FISCAL YEAR 2015-16  
CITIZEN'S COMMISSION ON JAIL VIOLENCE (CCJV) ANNUAL PROJECTED EXPENDITURES  
(INCLUDES PHASE II STAFFING, ACCELERATED CCTV PROJECTS & BODY SCANNER)

CCJV Recommendation #	DESCRIPTION	OBJECT CODE/CLASS	Budget Unit	July - Sept 2015 Expenditures	Oct - Dec 2015 Expenditures	Jan - March 2016 Expenditures	Apr - May 9, 2016 Expenditures	May 10 - June 2016 Projection	FY 2015-16 Annual Projection
6.05	Supervision of Deputies	1000 / S&EB	15685						-
6.03	Increase Custody Specific Training	1000 / S&EB	15685						-
6.03	Increase Custody Specific Training	1000 / 1081	15685						-
7.01	Restructure Investigation/Disciplinary System - Internal Affairs Bureau (IAB)	1000 / S&EB	15687	14,301		6,636	4,294		25,231
7.01	Restructure Investigation/Disciplinary System - Internal Criminal Investigations Bureau (ICIB)	1000 / S&EB	15687						-
4.12	Create Internal Audit & Inspections Division	1000 / S&EB	15684						-
7.15	Fixed Cameras (in lieu of Lapel Cameras)	1000 / S&EB	15687		3,612	78,246		80,000	161,858
4.11	Facility Administration Staffing	1000 / S&EB	15685	55,169	113,778	110,223	33,639		312,809
	Body Scanners	1000 / S&EB	15685	-	287,944	391,850			679,794
<b>Subtotal: Salaries &amp; Employee Benefits (including Overtime)</b>				<b>69,470</b>	<b>405,334</b>	<b>586,955</b>	<b>37,933</b>	<b>80,000</b>	<b>1,179,692</b>
6.05	Supervision of Deputies	2000 / 20P	15685	-					
6.03	Increase Custody Specific Training	2000 / 20P	15685	-					-
7.01	Restructure Investigation/Disciplinary System Internal Affairs Bureau (IAB)	2000 / 20P	15687	-					-
7.01	Restructure Investigation/Disciplinary System - Internal Criminal Investigations Bureau (ICIB)	2000 / 20P	15687	-					-
4.12	Create Internal Audit & Inspections Division	2000 / 20P	15684	-					-
4.11	Facility Administration Staffing	2000 / 20P	15685	-					-
3.08	Information System Overhaul	6030 / 60D	15687						-
7.15	Fixed Cameras (in lieu of Lapel Cameras)	2000 / 22A-22E	15687	307	54,107	1,255,983	924,778	571,095	2,806,270
7.15	Fixed Cameras (in lieu of Lapel Cameras)	6030 / 60D	15687		148,131	2,604,969	-	211,470	2,964,570
	Body Scanners	2000 / 20L,P,S	15685					5,290	5,290
<b>Subtotal: Services and Supplies (S&amp;S) and Capital Assets Costs</b>				<b>307</b>	<b>202,238</b>	<b>3,860,952</b>	<b>924,778</b>	<b>787,855</b>	<b>5,776,130</b>
<b>Total: FY 2015-16 CCJV Annual Projected Expenditures:</b>				<b>69,777</b>	<b>607,572</b>	<b>4,447,907</b>	<b>962,711</b>	<b>867,855</b>	<b>6,955,822</b>
				<b>5,125,256</b>			<b>1,830,566</b>		

COUNTY OF LOS ANGELES

July 12, 2016

DEPT NO: 060

**REQUEST FOR APPROPRIATION ADJUSTMENT**

DEPARTMENT OF CHIEF EXECUTIVE OFFICER

**AUDITOR-CONTROLLER:**

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR**  
**FY 2015-16**  
**3 - VOTES**

**SOURCES**

BA DETAIL - SEE ATTACHMENT PAGE 1

**USES**

BA DETAIL - SEE ATTACHMENT PAGE 1

**SOURCES TOTAL****6,956,000****USES TOTAL****6,956,000****JUSTIFICATION**

Reflects transfer of funding from the Provisional Financing Uses (PFU) Budget to the Sheriff's Operating Budget for costs associated with the Citizens' Commission on Jail Violence recommendations that includes the Body Scanner and accelerated Closed-Circuit Television projects .

**ADOPTED**  
 BOARD OF SUPERVISORS  
 COUNTY OF LOS ANGELES

AUTHORIZED SIGNATURE

SHEILA WILLIAMS, SENIOR MANAGER, CEO

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

#8

JUL 05 2016

*Lori Glasgow*  
 LORI GLASGOW

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR ACTION  
 EXECUTIVE OFFICER FOR---

☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY

DATE

B.A. NO. 204

☒ APPROVED AS REQUESTED

☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

DATE

*S. Kishaw*  
 6/15/16



COUNTY OF LOS ANGELES  
MID-YEAR BUDGET ADJUSTMENT  
SHERIFF

FY 2015-16  
3 - VOTES

SOURCES

USES

PFU-SHERIFF

A01-CB-2000-13749-13752

SERVICES & SUPPLIES

DECREASE APPROPRIATION

6,956,000

SHERIFF - CUSTODY

A01-SH-1000-15681-15685

SALARIES & EMPLOYEE BENEFITS

INCREASE APPROPRIATION

993,000

SHERIFF - CUSTODY

A01-SH-2000-15681-15685

SERVICES & SUPPLIES

INCREASE APPROPRIATION

5,000

SHERIFF - GENERAL SUPPORT SERVICES

A01-SH-1000-15681-15687

SALARIES & EMPLOYEE BENEFITS

INCREASE APPROPRIATION

187,000

SHERIFF - GENERAL SUPPORT SERVICES

A01-SH-2000-15681-15687

SERVICES & SUPPLIES

INCREASE APPROPRIATION

2,806,000

SHERIFF - GENERAL SUPPORT SERVICES

A01-SH-6030-15681-15687

CAPITAL ASSETS - EQUIPMENT

INCREASE APPROPRIATION

2,965,000

SOURCES TOTAL

6,956,000

USES TOTAL

6,956,000

**ADOPTED**  
BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

#9

JUL 05 2016

*Lori Glasgow*  
LORI GLASGOW  
EXECUTIVE OFFICER

BA #204

*Lanfair 6/15/16*