

ALL APRIL 18, 2006 BOARD MOTIONS

Supervisor Molina and Antonovich motion relating to Unincorporated Facilities

Supervisor Molina's motion relating to Mental Health

Supervisor Knabe's motion relating to Unincorporated Patrol Resources

Supervisor Knabe's motion relating to Sybil Brand Institute

Supervisor Knabe's motion relating to Health Services Additional Positions

Supervisor Knabe's motion relating to Children and Family Services

Supervisor Antonovich's motion relating to Unincorporated Patrols

Supervisor Antonovich's motion relating to Sybil Brand Institute

Supervisor Antonovich's motion relating to Probation Camps and Security

Supervisor Antonovich's motion relating to Animal Care and Control

MOTION BY SUPERVISORS GLORIA MOLINA and

MICHAEL ANTONOVICH

April 18, 2006

Last fiscal year, because of unexpected revenue generated by property taxes and because the State budget was less harmful than anticipated, the County was able to restore the funding for critical local services such as Public Libraries, Parks and the COPS program in the unincorporated areas of the County.

Today the Board has another opportunity to enhance the infrastructure for many of our unincorporated areas whose residents use vital and critical services on daily basis.

WE, THEREFORE, MOVE that the CAO develop recommendations to enhance the infrastructure in the unincorporated areas with one-time available funds from the Designation for Budget Uncertainties and report back before the June 26, 2006 Budget Deliberations.

LO/LG/aa

MOTION

Molina _____

Burke _____

Yaroslavsky _____

Antonovich _____

Knabe _____

MOTION BY SUPERVISOR GLORIA MOLINA

April 18, 2006

The 2006-2007 budget for the Department of Mental Health projects a \$48.3 million budget deficit. Through the stakeholder process the Department has already identified \$7.1 million in curtailments for the uninsured. These efforts to re-engineer its service delivery to the uninsured and the other mental health clients remain a challenge.

Given the potential impact of reduction of services, it is prudent to continue to examine the current level of funding and develop alternatives to address the budget deficit and, as appropriate, mitigate the impact of any proposed service reductions with services funded through other revenue sources.

I, THEREFORE, MOVE that the Board instruct the Department of Mental Health in conjunction with the Chief Administrative Office to develop a comprehensive plan to identify operational efficiencies and multi-year service plan reductions to limit the reliance on one-time funding sources, to resolve structural shortfalls, and financially stabilize the Department. This report should be submitted to the Board for consideration before Budget Deliberations, and should include the status of multi-year fiscal balancing plan efforts along with recommendations and options.

LO/aa

MOTION

Molina	_____
Burke	_____
Yaroslavsky	_____
Knabe	_____
Antonovich	_____

MOTION BY SUPERVISOR DON KNABE

April 18, 2006

One of my ongoing concerns has been that our patrol resources within our unincorporated areas are insufficient. I have been advocating for more deputies to patrol our unincorporated communities. The Sheriff has had some difficulty in bringing qualified deputy sheriff candidates on board, but it is my understanding that more recently we have a number of academy classes running that will help with our shortage of deputies. Last fiscal year, in anticipation of the Sheriff increasing deputy sheriff hires, this Board set aside \$13 million in a sheriff unincorporated patrol designation. This Board should take fiscal action this year to spend some of those dollars and increase our unincorporated patrol resources.

I, THEREFORE, MOVE that, the Board Instruct the Chief Administrative Officer, in conjunction with the Sheriff, to report back during June budget deliberations with a fiscal and hiring plan to commence the expenditure of the unincorporated patrol designation.

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CG:gr

MOTION

MOLINA _____

BURKE _____

YAROSLAVSKY _____

KNABE _____

ANTONOVICH _____

MOTION BY SUPERVISOR DON KNABE

April 18, 2006

Within the fiscal year 2006-2007 budget process it is critical that this Board be presented with recommendations that will facilitate the reopening of our Sybil Brand Jail. Given our recent jail disturbances and the Sheriff's Department ongoing policy of 10% early release time for certain inmates, the Board needs to take fiscal actions now in order to begin taking additional steps that will move towards impacting the early release policy as the reopening of Sybil Brand will likely be a multi-year endeavor.

I, THEREFORE, MOVE that the Board instruct the Chief Administrative Officer to report back in June Budget deliberations with a plan to fully fund the \$160 million with existing County resources needed to reopen Sybil Brand Jail.

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MOLINA _____

BURKE _____

YAROSLAVSKY _____

KNABE _____

ANTONOVICH _____

MOTION BY SUPERVISOR DON KNABE

April 18, 2006

The County has been the beneficiary of a strong real estate economy over the past few years, and as a result has seen a substantial increase in discretionary property tax flowing into its coffers. It is primarily due to our strong local economy that Los Angeles County has been able to avert drastic cuts to our health services department as we have used this increased funding to fill an ever increasing structural budget deficit. Over a two year fiscal period it has been recommended to this Board that new net County cost funding of over \$300 million be used to cover the Health services budget gap. We have been in an enviable position to be able to afford these recommendations and continue our great health safety net for our most vulnerable residents. This path, however, is probably not sustainable over the long term, and thus it is necessary to redouble efforts to both create new Federal, State or other outside revenue streams, as well as generate real savings from purported system efficiencies.

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MOTION

MOLINA _____

BURKE _____

YAROSLAVSKY _____

KNABE _____

ANTONOVICH _____

Given the precarious health budget situation, it may not be prudent to be adding over 800 new positions to the health department. While some of these items, such as the nursing positions, are critical and must be given to the department, it may be necessary to look at some of the administrative positions with a more critical eye. It has been past practice to carry over health department savings in salaries and benefits from one year to the next to help offset the next years operating deficit. The allocation and filling of all of the requested 800 positions could eliminate any such savings and further exacerbate the department's structural deficit in FY 2007-2008.

I, THEREFORE, MOVE THAT, the Board Instruct the Chief Administrative Officer and Director of Health Services to report back in June budget deliberations with additional justification and performance measurements for the approximate 100 administrative positions included in the proposed budget.

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MOTION BY SUPERVISOR DON KNABE

April 18, 2006

Reducing the amount of time a child spends in foster care, working towards permanency for a foster child and ensuring child safety are critical priorities, and I am supportive of efforts to enhance the Department's ability to carry out these vital responsibilities.

The 2006-07 Proposed Budget recommends the addition of 466 ordinance items to the Department of Children and Family Services (DCFS), at a total cost of \$16.6 million ongoing. I supported the addition of 301 new staff on an interim basis, as they would augment the Department's child safety functions, as well as expand its permanency programs at a reasonable rate of growth.

However, while I am supportive in concept of the permanent addition of 301 staff, I am concerned about approving the full recommendation of 466 staff, without receiving further information about how expeditiously the Department will bring the additional resources to bear and an indication as to how the effectiveness of such a large staff increase will be measured.

- M O R E -

MOTION

MOLINA _____

BURKE _____

YAROSLAVSKY _____

KNABE _____

ANTONOVICH _____

I, THEREFORE MOVE, that the Department of Children and Family Services (DCFS), in conjunction with the Chief Administrative Officer (CAO), report back during June budget deliberations to explain how the overall impact of the proposed 466 additional staff will be measured, as well as the feasibility of approving a portion of the items in June, and revisiting the need for the remaining items at mid fiscal year, in January 2007.

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NI:di

MOTION BY MAYOR MICHAEL D. ANTONOVICH

APRIL 18, 2006

UNINCORPORATED PATROLS

In fiscal year 05-06, the Board set aside approximately \$13 million, with an additional \$5 million that will be added in fiscal year 07-08 -- totaling \$18 million, to enhance unincorporated patrols. Some cities have had minor increases to their contracts which are being fulfilled on an overtime basis. The County's unincorporated areas have a similar need for increased patrols which may be addressed on an overtime basis, similar to cities, until we have increased staffing.

I, THEREFORE, MOVE that the Board of Supervisors direct the Chief Administrative Officer, in conjunction with the Sheriff, to report at the June budget deliberations with a plan to expedite the increase of unincorporated patrols.

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MDA:aplmc
4-18-06 Unincorporated Patrols

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BURKE _____

YAROSLAVSKY _____

KNABE _____

ANTONOVICH _____

MOTION BY MAYOR MICHAEL D. ANTONOVICH

APRIL 18, 2006

SYBIL BRAND INSTITUTE

The Sheriff's jail house and security plan as well as the Chief Administrative Officer's (CAO) jail facilities reports issued in March estimate the need for approximately \$170 million to reopen Sybil Brand Institute (SBI), a major component in dealing with jail overcrowding and security issues. While the CAO has indicated that \$20 million will be set aside in the FY 06-07 budget to fund design phase activities for this project, it is not nearly enough to jump-start the financing of a project of this caliber and level of priority for the County. Moreover, early financial planning for this project will prevent unnecessary delays due to inadequate funds. Such delays can increase the cost of construction with the steady rise in construction costs. As reported in the CAO's report and by others, the SBI project was estimated at \$140 million only a year ago.

I, THEREFORE, MOVE that the Board of Supervisors direct the Chief Administrative Officer to identify necessary funds to reopen Sybil Brand Institute in the County's budget and report back before budget deliberations on June 26.

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MDA:aplmc
4-18-06 Sybil Brand Institute

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BURKE _____

YAROSLAVSKY _____

KNABE _____

ANTONOVICH _____

MOTION BY MAYOR MICHAEL D. ANTONOVICH

APRIL 18, 2006

PROBATION CAMPS

While this Board has allocated resources to increase staffing at the juvenile halls, staffing levels for the camps also require consideration.

The Probation Department has been evaluating its staffing levels in the camps with the goal of redesigning the manner in which it serves the minors above and beyond providing minimum and basic level security.

I, THEREFORE, MOVE that the Board of Supervisors direct the Chief Administrative Officer and the Acting Chief Probation Officer to present, at the Budget Deliberations, a comprehensive review of the staffing levels and necessary security enhancement in the Probation Camps

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MDA:aplmc
4-18-06 Probation Camps

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MOLINA _____

BURKE _____

YAROSLAVSKY _____

KNABE _____

ANTONOVICH _____

MOTION BY MAYOR MICHAEL D. ANTONOVICH

APRIL 18, 2006

ANIMAL CONTROL OFFICERS

In the Chief Administrative Officer’s proposed budget for Fiscal Year 2006-07 the Department of Animal Care and Control is only receiving \$12,148 million out of a request for \$13,033 million. The Chief Administrative Officer’s budget proposal does not include 20 critical positions needed to enforce animal control throughout the county.

I, THEREFORE, MOVE that the Board of Supervisors direct the Chief Administrative Officer to identify funding for 20 additional Animal Control Officers, and report back to the Board at the June deliberations.

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s:\motions\Animal Control Officers

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Burke	_____
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Knabe	_____
Antonovich	_____