



WILLIAM T FUJIOKA  
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  
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Fifth District

March 19, 2013

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

18 March 26, 2013

*Sachi A. Hamai*  
SACHI A. HAMAI  
EXECUTIVE OFFICER

**APPROVE AN APPROPRIATION ADJUSTMENT FOR THE SHERIFF'S DEPARTMENT  
(ALL DISTRICTS)  
(3 VOTES)**

**SUBJECT**

The Chief Executive Officer is requesting the Board's approval of an Appropriation Adjustment transferring \$22 million from the Provisional Financing Uses budget to the Sheriff's Department (Patrol and County Services budget units). The budget adjustment will enable the Department to maintain patrol service levels in the unincorporated areas.

**IT IS RECOMMENDED THAT THE BOARD:**

1. Approve the attached Appropriation Adjustment transferring \$22 million from the Provisional Financing Uses budget to the Sheriff's Department (Patrol and County Services budget units).
2. Request the Sheriff's Department restore patrol minutes allocated to the unincorporated areas which were reduced mid-year due to unavoidable cost increases in employee benefits.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

As a result of the economic and budget crisis, the Sheriff's Department's (Department) budget was curtailed by over \$100 million which included the elimination of 300 budgeted/vacant deputy sheriff positions. In an effort to maintain patrol service levels in the unincorporated areas, the budget included an allocation of \$40.2 million in one-time funding measures during fiscal year (FY) 2011-12. The Department requested that the \$40.2 million in one-time funding be restored during the FY 2012-13 budget process to continue funding for unincorporated area patrol services. Since the

County faced an operating deficit of approximately \$103.6 million, only \$18.2 million in one-time funding was restored to the Department's FY 2012-13 budget.

On August 12, 2012, the Department informed the Chief Executive Office (CEO) that based on the adopted budget for FY 2012-13, it was facing a \$44 million deficit due to the loss of \$22 million in one-time funding from the prior fiscal year and \$22 million in unavoidable cost increases in employee benefits. In response, the CEO informed the Department that pursuant to CEO policy, unavoidable cost increases are the responsibility of the Department and must be addressed within the Department's existing resources. However, with respect to the loss of \$22 million in one-time funding, the CEO would revisit that request mid-year to determine if the need still existed. To ensure funding was available, an additional \$22 million was set aside in Budget Uncertainties during FY 2012-13 Supplemental Budget. In response to these discussions and budgetary actions, the Department assumed they would receive the \$22 million in one-time funding deleted from their operating budget and thus curtailments to unincorporated area patrol were never implemented.

On December 14, 2012, the Department submitted their 5th Month Budget Status Report reflecting a \$22 million deficit, fully attributable to cost increases in employee benefits. Once again, the Department was informed that unavoidable costs increases must be absorbed/addressed internally by the Department. On January 13, 2013, the Department issued a directive suspending overtime department-wide to address the projected budget deficit. Suspension of overtime in Patrol resulted in a reduction in patrol minutes and thus staff allocated to unincorporated area patrol. The Department indicates to restore patrol minutes in the unincorporated areas, additional funding of \$4.5 million is required.

This budget adjustment reflects only the restoration of the \$22 million in one-time funding deleted from the Department's operating budget in an effort to maintain unincorporated area patrol service levels. This action does not address any curtailments required by the Department due to cost increases in employee benefits.

However, it is CEO's recommendation that we request the Department to fully restore patrol minutes allocated to the unincorporated areas and curtail other services in the Department to address all cost increases in employee benefits.

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

The recommended actions are consistent with principles of the Countywide Strategic Plan Goal 1 – Operational Effectiveness. Among other things, this goal promotes fiscal sustainability through sound, prudent, and transparent short and long-range fiscal policies and practices that help ensure maintenance of critical, high priority County public services.

### **FISCAL IMPACT/FINANCING**

Approval of the Appropriation Adjustment in the amount of \$22 million will realign and adjust the overtime appropriation in the Patrol and County Services budget units in the Department's FY 2012-13 budget. There is no net County cost impact as funds are being transferred from the Provisional Financing Uses budget.

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

None.

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

Approval of the recommended actions will allow the Department to maintain unincorporated area patrol service levels.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "W. T. Fujioka", written in a cursive style.

WILLIAM T FUJIOKA  
Chief Executive Officer

WTF:GAM:SW  
JV:cc

Enclosures

c: Executive Office, Board of Supervisors  
County Counsel  
Sheriff

March 12, 2013  
DEPT NO: 060

COUNTY OF LOS ANGELES

**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 2012-13**

**3 - VOTES**

SOURCES		USES	
<b>PFU-VARIOUS</b> A01-CB-2000-13749-13760 SERVICES & SUPPLIES <b>DECREASE APPROPRIATION</b>	<b>22,000,000</b>	<b>SHERIFF - PATROL</b> A01-SH-1000-15681-15682 SALARIES & EMPLOYEE BENEFITS <b>INCREASE APPROPRIATION</b>	<b>20,281,000</b>
		<b>SHERIFF - COUNTY SERVICES</b> A01-SH-1000-15681-15689 SALARIES & EMPLOYEE BENEFITS <b>INCREASE APPROPRIATION</b>	<b>1,719,000</b>
<b>SOURCES TOTAL</b>	<b>22,000,000</b>	<b>USES TOTAL</b>	<b>22,000,000</b>

**JUSTIFICATION**

Reflects funding needed to restore overtime in various Sheriff budget units and maintain patrol services in the unincorporated areas.

**ADOPTED**

BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

*Sheila Williams*  
AUTHORIZED SIGNATURE SHEILA WILLIAMS, MANAGER, CEO

18 MAR 26 2013

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

*Sachi A. Hamai*  
SACHI A. HAMAI  
EXECUTIVE OFFICER

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR---

- ACTION
- RECOMMENDATION

- APPROVED AS REQUESTED
- APPROVED AS REVISED

AUDITOR-CONTROLLER

BY *Karen Sultana*

CHIEF EXECUTIVE OFFICER

BY *d. Kibkaway*

B.A. NO. 165

DATE Mar 1, 2013

DATE March 1, 2013