



OFFICE OF THE SHERIFF

COUNTY OF LOS ANGELES

HALL OF JUSTICE

ALEX VILLANUEVA, SHERIFF



April 28, 2020

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:

**DIRECT THE CHIEF EXECUTIVE OFFICER AND AUDITOR-CONTROLLER TO
RETURN THE \$143.7 MILLION PREVIOUSLY TRANSFERRED TO THE
PROVISIONAL FINANCING USES – SHERIFF BUDGET UNIT
AND REALIGN BUDGETED REVENUES
(ALL DISTRICTS) (3 VOTES)**

SUBJECT

The Los Angeles County (County) Sheriff's Department (Department) is requesting that the Board direct the Chief Executive Officer (CEO) and Auditor-Controller (A-C) to return the \$143.7 million previously transferred to the Provisional Financing Uses – Sheriff (PFU – Sheriff) budget unit back to the Department and realign Departmental budgeted revenues. Implementation of the hiring freeze and the initial transfer of the \$143.7 million to the PFU – Sheriff budget unit were implemented pursuant to your Board's October 1, 2019, motion.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve an Appropriation Adjustment authorizing the A-C, in consultation with the CEO, to return the \$143,700,000 previously transferred to the PFU – Sheriff budget unit back to the Department's services and supplies appropriation (\$134,400,000) and capital assets – equipment appropriation (\$9,300,000);

211 WEST TEMPLE STREET, LOS ANGELES, CALIFORNIA 90012

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2. Approve an Appropriation Adjustment that seeks to realign Departmental budgeted revenues in order to align budgeted revenue amounts with projected year-end estimated-actual collections, resulting in no net change to the amount of budgeted revenue.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On October 1, 2019, your Board passed a motion that directed: 1) the CEO to implement a hiring freeze on the Department; and 2) the A-C, in consultation with the CEO, to transfer \$143.7 million from various Department budget units to the PFU – Sheriff budget unit, so that the funding is still dedicated for the Department, but not available until a Board-approved budget mitigation plan is implemented. The motion also stated as the Department makes progress in its budgetary performance to address the current-year deficit, the A-C and CEO may make recommendations to transfer funding back to the Department's operating budget units.

On January 28, 2020, your Board received and filed a joint three-signature Sheriff's Department Budget Status Report (Report) signed by the CEO, A-C, and Sheriff, which contained the status of the Department's mitigation plan efforts and identified a projected \$86.5 million net deficit, which assumes the transfer of the aforementioned \$143.7 million in funding that has been set aside in the PFU and \$33.7 million resulting from the Department's mitigation efforts, including the reduction of overtime to help reduce the estimated budget gap. The Report also outlined an additional \$35.7 million in potential mitigation; however, the Department has deferred these items indicating that further analysis is required before they are operationalized to further reduce the gap.

On March 20, 2020, a Department letter was sent to your Board's attention respectfully requesting the introduction of a Board motion during your March 31, 2020, meeting to direct the CEO and the A-C to return the \$143.7 million to the Department, particularly in the interest of urgency and necessity relative to the emerging Coronavirus Disease 2019 (COVID-19) pandemic.

Today's letter is another attempt to have your Board take into consideration the Department's due diligence in implementing mitigating measures to address the ongoing budget deficit and move to return the \$143.7 million held in abeyance. Attached is the Department's updated Mitigation Plan for the current FY 2019-20, which amounts to a range from \$30.5 million to \$38.3 million on the low end toward the deficit, as well as routine mitigation and future mitigation measures efforts. But in addition to these mitigation efforts, the Department has routinely kept its spending on services and supplies and capital assets to a minimum, as evidenced by substantial savings in these budgetary categories on an annual basis. To further minimize general fund expenditures, the Department also historically transfers millions of dollars from its earmarked special funds

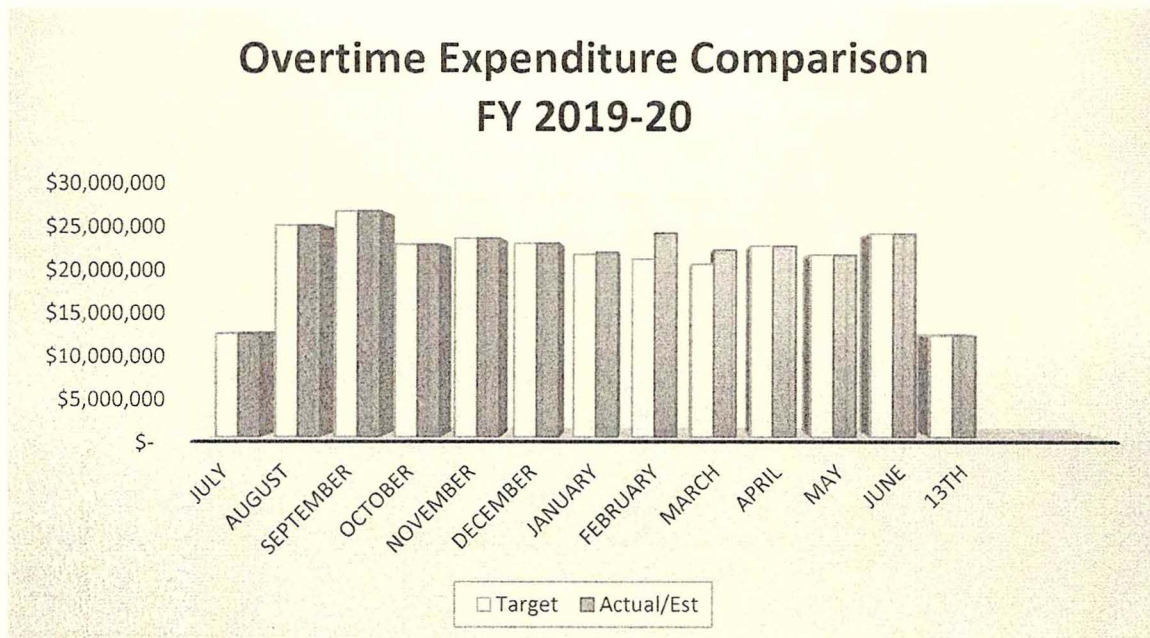
to reimburse the general fund. However, such drastic measures to aid in balancing the general fund budget impact the availability of funds for special programs funded via the Inmate Welfare Fund or one-time funding of extraordinary Department needs.

While the Department is being directed to address this financial shortfall, let us be reminded of the myriad financial factors that led to the Department's budget deficit and the Board's subsequent motion to confiscate Department funding. In short, the Department has been transparent in reporting and requesting funding the creation of unfunded posts or positions in its detention facilities to maintain compliance with multiple settlement mandates. Conversely the Department's budget has been barraged over the past several years with rising costs beyond the Department's control. Such unfunded charges include liability judgments, unanticipated and unprecedented retirement payouts, retiree health expenses, and workers' compensation costs. In the past five Fiscal Years (FY), these charges have negatively impacted the Department's budget by a cumulative, total amount of nearly \$100 million.

The CEO has expressed concerns that Department overtime expenditures exceed the amount of savings associated with its number of sworn vacancies. The Department does not dispute this claim. As referenced above, the Department has been transparent in identifying and expressing the need for approximately \$50 million in overtime funding for its Custody operations as nearly 250 posts have been created over the past few years to maintain compliance with various settlement agreements and to adequately address the needs of the growing mental health jail population. These enhanced services within our jails have generated major progressive year-over-year results including fewer inmate self-inflicted injuries, fewer inmate-on-inmate assaults (-16.3%), fewer inmate-on-staff assaults (-16.9%), and fewer deputy uses of force (-9.7%), which undoubtedly have led to the avoidance of potential liability claims. To determine or verify the appropriate level of service and oversight of justice-involved persons within our jail facilities, your Board will soon bring in an outside audit group to review our current Custody operations.

Your Board and the CEO also noted that the Department should experience a reduction in overtime as hiring efforts have reduced the number of deputy vacancies and pursuant to the Department's directive to curtail overtime in its good-faith effort to close the budget gap. Department overtime totaled \$300.7 million in FY 2018-19. Given the Department's commitment to curtail overtime to the greatest extent possible, the current FY 2019-20 overtime target is \$279.5 million. The Department's overtime expenditures are on target with the self-imposed reduction of overtime positions, partial shutdown of courtrooms, and available resources being provided to custody and patrol operations. Overtime is impacted, however, by unusual occurrences such as the late-January/early-February high-profile helicopter crash in Calabasas and the current COVID-19 pandemic whereby Department personnel are required to fill in behind employees who

have either tested positive and/or been required to self-quarantine for a minimum of 14 days. Despite these events, we have avoided instituting 12/12 work schedule, which has resulted in a substantial overtime savings to the Department, and current-year overtime expenditures are near target – as depicted in the chart below even with Board-approved negotiated salary increases and back-fill overtime due to the hiring freeze.



It should be noted that despite the recent successes experienced in terms of Deputy Sheriff hiring it will take some time for affected individuals to receive and pass their patrol training which will then allow these individuals' time to count towards required/contracted patrol minutes. Until this occurs, the Department will continue to incur overtime expenditures to ensure the required service levels/minutes are provided.

Return of \$143.7 Million

Given the Department's mitigation efforts and the trending reduction in overtime, the Department requests that your Board direct the return of \$143.7 million in appropriation set aside in the PFU – Sheriff budget unit, which amounts to a reduction of one-third or 33 percent of the Department's combined Services and Supplies and Capital Assets budget categories. As anticipated, the Department has run out of appropriation needed for the routine procurement of sexual assault kits, toxicology services and supplies, vital multi-agency communication systems maintenance, patrol and rescue helicopter scheduled maintenance, patrol vehicle maintenance, detective operations which respond to assist law enforcement agencies throughout the County, police supplies and

equipment, mandated Peace Officer Standards and Training (POST) requirements, private security services, telecommunications, custodial services, inmate/food supplies, basic custodial services, and basic utility charges.

Additionally, the COVID-19 pandemic has undoubtedly presented the Department with new and unforeseen challenges in this state of emergency. The Department is coordinating law enforcement resources, sharing updated information to the community, functioning as liaisons with federal, state, and County agencies, and also obtaining, tracking, and documenting data relative to potential reimbursement claims. Although future partial reimbursement is a possibility, Department spending authority is needed now in order to make relative emergency purchases. To combat the outbreak of the coronavirus, immediate funding is also necessary to cover unintended expenses for temperature scanners, disposable protective suits, masks, goggles, gloves, hand soap, sanitizer dispensers, and additional cleaning supplies for our employee buildings and detention facilities. To comply with the social distancing directive, immediate funding is needed for a Tele-Visiting system for visits between detainees and their respective family members and/or attorneys.

Revenue Realignment

Approval of the Appropriation Adjustment allowing the Department to align budgeted revenue amounts with projected year-end estimated actual collections will allow the Department to adhere to past County practice with respect to ensuring Departmental budgeted revenues align with anticipated actual collections. Furthermore, it is anticipated that these realignments will help minimize the overall total number of revenue variances (from budget) experienced at year-end. As your Board may recall, the Department experienced a number of variances from the budget during FY 2018-19 year-end closing. Thus, this requested action seeks to ensure, to the greatest extent possible, this same situation does not occur during FY 2019-20 year-end closing.

Impact of Hiring Freeze

Unlike any other County department, the Department has been subject to a hiring freeze since October 1, 2019. On March 31, 2020, your Board understandably implemented a County-wide hiring freeze as a precautionary measure in the wake of the economic impact of the COVID-19 outbreak. Nevertheless, the extended hiring freeze on the Department has proven to be counterproductive in that overtime is often required to process the steady workload or to provide adequate supervision. In many instances, lower-level work must be performed via overtime either by comparable classifications or by higher-level, more costly classifications. More so, many resources are put into the background and selection processes to find qualified new hires and County transfers. This is particularly troublesome in the fields of general maintenance workers and

craftsmen, for example, which typically have low rates of clearing the background process. We request such successful candidates be expeditiously approved for hire.

Moreover, the hiring freeze has negatively impacted employee morale as selected promotees have been awaiting CEO approval/processing for several months. Over 100 names of new hires, transfers, and promotees were sent to the CEO for approval but nearly 50% have been rejected to date. As a result, many deserving individuals who have been offered promotions to fill in behind vacated positions due to routine attrition, i.e., retirements, transfers, or promotions must now wait an indefinite period of time to eventually be promoted or justly compensated for performing the functions of a higher-level position. Compounding matters, the Department runs the risk of losing tenured, experienced employees to other County departments and conversely losing out on hiring desired, qualified employees from other County departments and outside agencies due to the hiring freeze preventing further strengthening to public safety.

Implementation of Strategic Plan Goals

The recommended action is consistent with the principles of the County's Strategic Plan, Goal 3, Strategy III.3, Operational Effectiveness, Fiscal Responsibility, and Accountability and will ensure the continued delivery of quality law enforcement services to the residents of Los Angeles County.

FISCAL IMPACT/FINANCING

Funding dedicated to the Department is currently set aside in the PFU – Sheriff budget unit. As initially outlined in the January 28, 2020, report to your Board and as mentioned above, the return of the \$143.7 million currently in the PFU- Sheriff budget unit will positively reduce the Department's estimated net County cost deficit for FY 2019-20.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

As directed by the October 1, 2019, Board motion, \$143.7 million was transferred from the Department to the PFU – Sheriff budget unit pending Board approval of the Department's mitigation plan efforts. The Department has since submitted the status of its mitigation efforts and these efforts will continue for the foreseeable future as the Department will continue to work with the CEO and A-C to review operations and maximize reimbursement for services provided to its customers.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Year in and year out the Department strives to provide quality services not just to the residents of Los Angeles County, but also to those under our care and supervision. Unfortunately, as a result of escalating unfunded or unforeseen annual cost increases and the very limited amount of available resources both to the County and to the Department, the Department's ability to keep pace with these cost increases and provide quality service becomes more and more strained with each FY.

As it stands currently, there are a countless number of critical Departmental services and supplies and/or capital asset needs that go unmet every year as a direct result of the unavailability of sufficient funds. These needs include, but are not limited to: information technology infrastructure/ hardware, software, application, and communication replacement initiatives such as computer-aided dispatch, legacy radio replacement (i.e. narrow banding), and server replacement initiatives; helicopter replacement and/or maintenance; bus replacement/maintenance; emergency response vehicle replacement and/or component outfitting; emergency first responder equipment needs, including trauma kits and Tasers; station jail lot paving and roof replacement; closed-circuit television camera replacement; mobile digital computer maintenance; and justice data interface controller system replacement. Aside from the above sample list of existing critical needs, it must be understood that this does not account for unanticipated/unplanned needs that may arise during the year and require the Department's immediate and sometimes sustained attention, such as the COVID-19 pandemic.

Given the Sheriff's Department's myriad law enforcement obligations, Board approval to transfer \$143.7 million back to the Department will allow for the procurement and/or support of necessary services and supplies including sexual assault and toxicology scientific laboratory services, upgrades to failing deputy/officer communication systems equipment, helicopter maintenance, detective operations, inmate food/supplies, mandated POST training, and police supplies and equipment.

CONCLUSION

In the interest of urgency and necessity, the Department respectfully requests your Board's consideration of these requested actions to direct the CEO and A-C to return the \$143.7 million previously transferred to the PFU – Sheriff budget unit back to the Department and realign Departmental budgeted revenues. Your actions will allow the Department to continue to provide the basic necessary services that the community has demanded and come to expect, address its operational needs and mandated obligations, and pay its contracted partners.

The Honorable Board of Supervisors
April 28, 2020
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Upon Board approval, please return a copy of the adopted Board letter to the Department's Administrative Services Division.

Sincerely,

ALEX VILLANUEVA, SHERIFF



TIMOTHY K. MURAKAMI
UNDERSHERIFF

March 17, 2020

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 HER RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFORE**FY 2019-20****3 - VOTES****SOURCES**

BA DETAIL - SEE ATTACHMENT PAGES 1 - 2

USES

BA DETAIL - SEE ATTACHMENT PAGES 1 - 2

SOURCES TOTAL**\$ 150,950,000****USES TOTAL****\$ 150,950,000****JUSTIFICATION**

Reflects the transfer of \$143.7 million (\$134.4 million Services and Supplies and \$9.3 million Capital Assets - Equipment) from the Provisional Financing Uses-Sheriff (PFU-Sheriff) to various LASD budget units, which was previously set aside per Board motion on October 1, 2019 (item #10).

AUTHORIZED SIGNATURE

RENE PHILLIPS, MANAGER, CEO

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

REFERRED TO THE CHIEF
EXECUTIVE OFFICER FOR---☐

ACTION

☐

RECOMMENDATION

AUDITOR-CONTROLLER

BY _____

B.A. NO. _____

DATE _____

☐

APPROVED AS REQUESTED

☐

APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY _____

DATE _____

COUNTY OF LOS ANGELES

| FY 2019-20 | | 3 - VOTES | |
|--|-------------|---|------------|
| SOURCES | | USES | |
| PFU-SHERIFF A01-CB-2000-13749-13752 SERVICES & SUPPLIES DECREASE APPROPRIATION | 143,700,000 | SHERIFF - PATROL CLEARING A01-SH-2000-15681-15682 SERVICES & SUPPLIES INCREASE APPROPRIATION | 7,250,000 |
| SHERIFF - PATROL CLEARING A01-SH-5350-15681-15682 S & S EXPENDITURE DISTRIBUTION DECREASE APPROPRIATION | 7,250,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-2000-15681-15692 SERVICES & SUPPLIES INCREASE APPROPRIATION | 7,250,000 |
| | | SHERIFF - DETECTIVE SERVICES A01-SH-2000-15681-15683 SERVICES & SUPPLIES INCREASE APPROPRIATION | 2,975,000 |
| | | SHERIFF - ADMINISTRATION A01-SH-2000-15681-15684 SERVICES & SUPPLIES INCREASE APPROPRIATION | 5,172,000 |
| | | SHERIFF - CUSTODY A01-SH-2000-15681-15685 SERVICES & SUPPLIES INCREASE APPROPRIATION | 48,094,000 |
| | | SHERIFF - COURT SERVICES A01-SH-2000-15681-15686 SERVICES & SUPPLIES INCREASE APPROPRIATION | 5,778,000 |
| | | SHERIFF - GENERAL SUPPORT SERVICES A01-SH-2000-15681-15687 SERVICES & SUPPLIES INCREASE APPROPRIATION | 52,850,000 |
| | | SHERIFF - COUNTY SERVICES A01-SH-2000-15681-15689 SERVICES & SUPPLIES INCREASE APPROPRIATION | 12,281,000 |
| | | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-6030-15681-15692 CAPITAL ASSETS - EQUIPMENT INCREASE APPROPRIATION | 3,182,000 |

COUNTY OF LOS ANGELES

| | | FY 2019-20 | |
|---------------|----------------|------------------------------------|----------------|
| | | 3 - VOTES | |
| SOURCES | | | USES |
| | | SHERIFF - DETECTIVE SERVICES | |
| | | A01-SH-6030-15681-15683 | |
| | | CAPITAL ASSETS - EQUIPMENT | |
| | | INCREASE APPROPRIATION | 537,000 |
| | | SHERIFF - ADMINISTRATION | |
| | | A01-SH-6030-15681-15684 | |
| | | CAPITAL ASSETS - EQUIPMENT | |
| | | INCREASE APPROPRIATION | 186,000 |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-6030-15681-15685 | |
| | | CAPITAL ASSETS - EQUIPMENT | |
| | | INCREASE APPROPRIATION | 2,224,000 |
| | | SHERIFF - GENERAL SUPPORT SERVICES | |
| | | A01-SH-6030-15681-15687 | |
| | | CAPITAL ASSETS - EQUIPMENT | |
| | | INCREASE APPROPRIATION | 2,686,000 |
| | | SHERIFF - COUNTY SERVICES | |
| | | A01-SH-6030-15681-15689 | |
| | | CAPITAL ASSETS - EQUIPMENT | |
| | | INCREASE APPROPRIATION | 485,000 |
| SOURCES TOTAL | \$ 150,950,000 | USES TOTAL | \$ 150,950,000 |

February 11, 2020

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 HER RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFORE**FY 2019-20****3 - VOTES****SOURCES**

BA DETAIL - SEE ATTACHMENT PAGES 1 - 6

USES

BA DETAIL - SEE ATTACHMENT PAGES 1 - 6

SOURCES TOTAL**\$ 26,020,000****USES TOTAL****\$ 26,020,000****JUSTIFICATION**

Reflects a realignment on various revenue budget categories to better reflect the projected revenue of the Sheriff's Department.

AUTHORIZED SIGNATURE

RENE PHILLIPS, MANAGER, CEO

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

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

AUDITOR-CONTROLLER

BY

B.A. NO.

DATE

☐ APPROVED AS REQUESTED☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

DATE

COUNTY OF LOS ANGELES

| | | FY 2019-20 | |
|--|-----------|--------------------------------------|-----------|
| | | 3 - VOTES | |
| SOURCES | | | USES |
| SHERIFF - COUNTY SERVICES | | SHERIFF - COUNTY SERVICES | |
| A01-SH-92-9325-15681-15689 | | A01-SH-90-9031-15681-15689 | |
| PRIVATE ENTITY SERVICES (903 O/T) | | FEDERAL GRANTS | |
| INCREASE REVENUE | 215,000 | DECREASE REVENUE | 121,000 |
| SHERIFF - COUNTY SERVICES | | SHERIFF - COUNTY SERVICES | |
| A01-SH-94-9679-15681-15689 | | A01-SH-92-9320-15681-15689 | |
| MISCELLANEOUS-ONGOING | | OTHER COUNTY DEPARTMENTS | |
| INCREASE REVENUE | 5,000 | DECREASE REVENUE | 4,283,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED | | SHERIFF - COUNTY SERVICES | |
| A01-SH-88-8932-15681-15692 | | A01-SH-94-R959-15681-15689 | |
| 2011 REALIGNMNT-CALIFORNIA GANG VIOLENCE SUPPRESSION | | CO-GENERATION REVENUE | |
| INCREASE REVENUE | 125,000 | DECREASE REVENUE | 37,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED | | SHERIFF - COUNTY SERVICES | |
| A01-SH-90-9001-15681-15692 | | A01-SH-94-9731-15681-15689 | |
| FEDERAL-OTHER | | REIMBURSEMENT OF COUNTY EXPENDITURES | |
| INCREASE REVENUE | 720,000 | DECREASE REVENUE | 179,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED | | SHERIFF - GENERAL SUPPORT SERVICES | |
| A01-SH-90-9031-15681-15692 | | A01-SH-84-8431-15681-15687 | |
| FEDERAL GRANTS | | FORFEITURES & PENALTIES | |
| INCREASE REVENUE | 3,574,000 | DECREASE REVENUE | 242,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED | | SHERIFF - GENERAL SUPPORT SERVICES | |
| A01-SH-91-9198-15681-15692 | | A01-SH-88-8810-15681-15687 | |
| COMMUNITY DEVELOPMENT COMMISSION | | STATE-SPECIAL GRANTS | |
| INCREASE REVENUE | 330,000 | DECREASE REVENUE | 537,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED | | SHERIFF - GENERAL SUPPORT SERVICES | |
| A01-SH-92-9313-15681-15692 | | A01-SH-90-9031-15681-15687 | |
| MTA CONTRACT SERVICES | | FEDERAL GRANTS | |
| INCREASE REVENUE | 7,111,000 | DECREASE REVENUE | 4,679,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED | | SHERIFF - GENERAL SUPPORT SERVICES | |
| A01-SH-92-9315-15681-15692 | | A01-SH-92-9313-15681-15687 | |
| L A COMMUNITY COLLEGE DISTRICT SERVICES | | MTA CONTRACT SERVICES | |
| INCREASE REVENUE | 164,000 | DECREASE REVENUE | 111,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED | | SHERIFF - GENERAL SUPPORT SERVICES | |
| A01-SH-92-9316-15681-15692 | | A01-SH-92-9320-15681-15687 | |
| SCHOOL RESOURCE DEPUTY PROGRAM | | OTHER COUNTY DEPARTMENTS | |
| INCREASE REVENUE | 1,145,000 | DECREASE REVENUE | 525,000 |

COUNTY OF LOS ANGELES

| FY 2019-20 | | 3 - VOTES | |
|--|-----------|---|-----------|
| SOURCES | | USES | |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-92-9320-15681-15692 OTHER COUNTY DEPARTMENTS INCREASE REVENUE | 385,000 | SHERIFF - GENERAL SUPPORT SERVICES A01-SH-92-9325-15681-15687 PRIVATE ENTITY SERVICES (903 O/T) DECREASE REVENUE | 374,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-92-9325-15681-15692 PRIVATE ENTITY SERVICES (903 O/T) INCREASE REVENUE | 1,701,000 | SHERIFF - GENERAL SUPPORT SERVICES A01-SH-92-9326-15681-15687 SCHOOL DISTRICT SERVICES (904 O/T) DECREASE REVENUE | 170,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-92-9326-15681-15692 SCHOOL DISTRICT SERVICES (904 O/T) INCREASE REVENUE | 2,702,000 | SHERIFF - GENERAL SUPPORT SERVICES A01-SH-94-9679-15681-15687 MISCELLANEOUS-ONGOING DECREASE REVENUE | 75,000 |
| SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-94-9679-15681-15692 MISCELLANEOUS-ONGOING INCREASE REVENUE | 51,000 | SHERIFF - COURT SERVICES A01-SH-92-9251-15681-15686 CIVIL PROCESS FEE DECREASE REVENUE | 1,101,000 |
| SHERIFF - DETECTIVE SERVICES A01-SH-90-9001-15681-15683 FEDERAL-OTHER INCREASE REVENUE | 1,083,000 | SHERIFF - COURT SERVICES A01-SH-92-9325-15681-15686 PRIVATE ENTITY SERVICES (903 O/T) DECREASE REVENUE | 692,000 |
| SHERIFF - DETECTIVE SERVICES A01-SH-92-9428-15681-15683 PRISONER MAINTENANCE INCREASE REVENUE | 26,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-82-8123-15681-15692 MOTION PICTURE OP PERMITS DECREASE REVENUE | 1,000 |
| SHERIFF - DETECTIVE SERVICES A01-SH-94-9679-15681-15683 MISCELLANEOUS-ONGOING INCREASE REVENUE | 12,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-84-8431-15681-15692 FORFEITURES & PENALTIES DECREASE REVENUE | 2,000 |
| SHERIFF - ADMINISTRATION A01-SH-88-8831-15681-15684 STATE-OTHER INCREASE REVENUE | 389,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-88-8810-15681-15692 STATE-SPECIAL GRANTS DECREASE REVENUE | 337,000 |
| SHERIFF - CUSTODY A01-SH-86-8647-15681-15685 CAFETERIA INCREASE REVENUE | 106,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-88-8843-15681-15692 SB 90 REVENUE DECREASE REVENUE | 481,000 |

COUNTY OF LOS ANGELES

| | | FY 2019-20 3 - VOTES | | |
|---|--|-------------------------|--|---------|
| SOURCES | | | USES | |
| SHERIFF - CUSTODY A01-SH-90-9001-15681-15685 FEDERAL-OTHER INCREASE REVENUE | | 15,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-88-8861-15681-15692 OFF HIGHWAY-MOTOR VEHICLE DECREASE REVENUE | 324,000 |
| SHERIFF - CUSTODY A01-SH-92-9431-15681-15685 MEALS INCREASE REVENUE | | 193,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-88-8909-15681-15692 STATE-CITIZENS OPTION FOR PUBLIC SAFETY (COPS) DECREASE REVENUE | 183,000 |
| SHERIFF - CUSTODY A01-SH-94-9679-15681-15685 MISCELLANEOUS-ONGOING INCREASE REVENUE | | 6,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-90-9013-15681-15692 COMMUNITY DEVELOPMENT BLOCK GRANT DECREASE REVENUE | 153,000 |
| SHERIFF - CUSTODY A01-SH-94-9731-15681-15685 REIMBURSEMENT OF COUNTY EXPENDITURES INCREASE REVENUE | | 670,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-92-9278-15681-15692 HANDICAP ASSESSMENT DECREASE REVENUE | 26,000 |
| SHERIFF - COURT SERVICES A01-SH-84-8403-15681-15686 VEHICLE CODE FINES INCREASE REVENUE | | 730,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-92-9266-15681-15692 BOOKING FEES DECREASE REVENUE | 32,000 |
| SHERIFF - COURT SERVICES A01-SH-90-9091-15681-15686 AB 1058 REVENUE INCREASE REVENUE | | 160,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-92-9314-15681-15692 SCRRRA/METROLINK CONTRACT SERVICES DECREASE REVENUE | 732,000 |
| SHERIFF - COURT SERVICES A01-SH-92-9278-15681-15686 HANDICAP ASSESSMENT INCREASE REVENUE | | 26,000 | SHERIFF - PATROL - SPECIALIZED AND UNALLOCATED A01-SH-96-9903-15681-15692 SALE OF AUTOS/AUCTIONS DECREASE REVENUE | 5,000 |
| SHERIFF - COURT SERVICES A01-SH-92-9333-15681-15686 2011 REALIGNMENT-TRIAL COURT SECURITY INCREASE REVENUE | | 2,264,000 | SHERIFF - DETECTIVE SERVICES A01-SH-82-8123-15681-15683 MOTION PICTURE OP PERMITS DECREASE REVENUE | 3,000 |
| SHERIFF - COURT SERVICES A01-SH-94-9679-15681-15686 MISCELLANEOUS-ONGOING INCREASE REVENUE | | 2,000 | SHERIFF - DETECTIVE SERVICES A01-SH-88-8843-15681-15683 SB 90 REVENUE DECREASE REVENUE | 10,000 |

COUNTY OF LOS ANGELES

| | | FY 2019-20 3 - VOTES | | |
|---|--|-------------------------|--|-----------|
| SOURCES | | | USES | |
| SHERIFF - GENERAL SUPPORT SERVICES | | | SHERIFF - DETECTIVE SERVICES | |
| A01-SH-88-8843-15681-15687 | | | A01-SH-88-8933-15681-15683 | |
| SB 90 REVENUE | | | 2011 REALIGNMENT-HIGH TECH THEFT APPREHENSN & PROSECUTION PG | |
| INCREASE REVENUE | | 431,000 | DECREASE REVENUE | 895,000 |
| SHERIFF - GENERAL SUPPORT SERVICES | | | SHERIFF - DETECTIVE SERVICES | |
| A01-SH-90-9001-15681-15687 | | | A01-SH-88-8935-15681-15683 | |
| FEDERAL-OTHER | | | 2011 REALIGN-CA MULTI-JURISDICTIONAL METHAMPHETAMINE ENFORCE | |
| INCREASE REVENUE | | 23,000 | DECREASE REVENUE | 760,000 |
| SHERIFF - GENERAL SUPPORT SERVICES | | | SHERIFF - DETECTIVE SERVICES | |
| A01-SH-91-9020-15681-15687 | | | A01-SH-88-8937-15681-15683 | |
| LOS ANGELES REGIONAL INTEROPERABLE COMMUNICATION SYSTEM | | | 2011 REALIGNMENT-SEXUAL ASSAULT FELONY ENFORCEMENT | |
| INCREASE REVENUE | | 953,000 | DECREASE REVENUE | 219,000 |
| SHERIFF - GENERAL SUPPORT SERVICES | | | SHERIFF - DETECTIVE SERVICES | |
| A01-SH-92-9171-15681-15687 | | | A01-SH-90-9031-15681-15683 | |
| LEGAL SERVICES | | | FEDERAL GRANTS | |
| INCREASE REVENUE | | 138,000 | DECREASE REVENUE | 1,056,000 |
| SHERIFF - GENERAL SUPPORT SERVICES | | | SHERIFF - DETECTIVE SERVICES | |
| A01-SH-94-R959-15681-15687 | | | A01-SH-91-906A-15681-15683 | |
| CO-GENERATION REVENUE | | | LOCAL GRANTS | |
| INCREASE REVENUE | | 91,000 | DECREASE REVENUE | 270,000 |
| SHERIFF - GENERAL SUPPORT SERVICES | | | SHERIFF - DETECTIVE SERVICES | |
| A01-SH-94-9731-15681-15687 | | | A01-SH-92-9320-15681-15683 | |
| REIMBURSEMENT OF COUNTY EXPENDITURES | | | OTHER COUNTY DEPARTMENTS | |
| INCREASE REVENUE | | 240,000 | DECREASE REVENUE | 88,000 |
| SHERIFF - GENERAL SUPPORT SERVICES | | | SHERIFF - DETECTIVE SERVICES | |
| A01-SH-96-9903-15681-15687 | | | A01-SH-92-9323-15681-15683 | |
| SALE OF AUTOS/AUCTIONS | | | RECORDING FEE-REAL EST FRAUD | |
| INCREASE REVENUE | | 234,000 | DECREASE REVENUE | 74,000 |
| | | | SHERIFF - DETECTIVE SERVICES | |
| | | | A01-SH-96-9903-15681-15683 | |
| | | | SALE OF AUTOS/AUCTIONS | |
| | | | DECREASE REVENUE | 25,000 |
| | | | SHERIFF - ADMINISTRATION | |
| | | | A01-SH-84-8431-15681-15684 | |
| | | | FORFEITURES & PENALTIES | |
| | | | DECREASE REVENUE | 1,000 |

COUNTY OF LOS ANGELES

| SOURCES | FY 2019-20 3 - VOTES | USES |
|---------|---|---------|
| | SHERIFF - ADMINISTRATION A01-SH-88-8843-15681-15684 SB 90 REVENUE DECREASE REVENUE | 100,000 |
| | SHERIFF - ADMINISTRATION A01-SH-90-9031-15681-15684 FEDERAL GRANTS DECREASE REVENUE | 30,000 |
| | SHERIFF - ADMINISTRATION A01-SH-92-9313-15681-15684 MTA CONTRACT SERVICES DECREASE REVENUE | 28,000 |
| | SHERIFF - ADMINISTRATION A01-SH-92-9320-15681-15684 OTHER COUNTY DEPARTMENTS DECREASE REVENUE | 26,000 |
| | SHERIFF - ADMINISTRATION A01-SH-92-9325-15681-15684 PRIVATE ENTITY SERVICES (903 O/T) DECREASE REVENUE | 518,000 |
| | SHERIFF - ADMINISTRATION A01-SH-94-9679-15681-15684 MISCELLANEOUS-ONGOING DECREASE REVENUE | 100,000 |
| | SHERIFF - CUSTODY A01-SH-82-8123-15681-15685 MOTION PICTURE OP PERMITS DECREASE REVENUE | 18,000 |
| | SHERIFF - CUSTODY A01-SH-88-8843-15681-15685 SB 90 REVENUE DECREASE REVENUE | 500,000 |
| | SHERIFF - CUSTODY A01-SH-88-8909-15681-15685 STATE-CITIZENS OPTION FOR PUBLIC SAFETY (COPS) DECREASE REVENUE | 334,000 |

COUNTY OF LOS ANGELES

| FY 2019-20 | | 3 - VOTES | |
|---------------|---------------|---|---------------|
| SOURCES | | USES | |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-90-8995-15681-15685 | |
| | | FED-SCAAP (STATE CRIMINAL ALIEN ASSISTANCE PROGRAM) | |
| | | DECREASE REVENUE | 3,000,000 |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-90-9031-15681-15685 | |
| | | FEDERAL GRANTS | |
| | | DECREASE REVENUE | 455,000 |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-91-906A-15681-15685 | |
| | | LOCAL GRANTS | |
| | | DECREASE REVENUE | 25,000 |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-92-9171-15681-15685 | |
| | | LEGAL SERVICES | |
| | | DECREASE REVENUE | 1,100,000 |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-92-9266-15681-15685 | |
| | | BOOKING FEES | |
| | | DECREASE REVENUE | 101,000 |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-92-9325-15681-15685 | |
| | | PRIVATE ENTITY SERVICES (903 O/T) | |
| | | DECREASE REVENUE | 525,000 |
| | | SHERIFF - CUSTODY | |
| | | A01-SH-92-9428-15681-15685 | |
| | | PRISONER MAINTENANCE | |
| | | DECREASE REVENUE | 357,000 |
| SOURCES TOTAL | \$ 26,020,000 | USES TOTAL | \$ 26,020,000 |