

**Public Safety Cluster ♦ Final Changes Budget ♦ Fiscal Year 2020-21**

# SHERIFF

	<b>FY 2020-21 Recommended Budget</b>	<b>FY 20-21 Adopted Budget</b>	<b>Variance</b>
Gross Appropriation	3,507,033,000	3,309,981,000	197,052,000
Intra-fund Transfer	105,573,000	101,689,000	3,884,000
Revenue	1,708,933,000	1,478,799,000	230,134,000
Net County Cost	1,692,527,000	1,729,493,000	36,966,000
Budgeted Positions	18,280.0	16,755.0	(1,525.0)

**Changes From 2019-20 Budget**

	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>2020-21 Final Adopted Budget</b>	<b>3,507,033,000</b>	<b>105,573,000</b>	<b>1,708,933,000</b>	<b>1,692,527,000</b>	<b>18,280.0</b>
<i><b>Curtailments</b></i>					
1. <b>Horizons Plan:</b> Reflects the temporary suspension of the County contribution to the County's Thrift Plan (Horizons) for non-represented and grand-fathered represented Flex and MegaFlex employees.	(3,302,000)	(32,000)	(148,000)	(3,122,000)	--
2. <b>Savings Plan:</b> Reflects the temporary suspension of the County contribution to the County's 401(k) Savings Plan for non-represented and grand-fathered represented Flex and MegaFlex employees.	(5,327,000)	(570,000)	(569,000)	(4,188,000)	--
3. <b>Public Safety Sales Tax (Prop 172):</b> Reflects an anticipated decrease in public safety sales tax receipts.	--	--	(164,921,000)	164,921,000	--
4. <b>Utility Users Tax (UUT):</b> Reflects a reduction in overtime costs associated with the Community Oriented Policing Services (COPS) program funded by Supervisorial District 1.	(95,000)	--	--	(95,000)	--
5. <b>Mental Evaluation Team:</b> Reflects a decrease of 6.0 sworn positions associated with the Mental Evaluation Team funded by the Office of Diversion and Re-Entry.	(508,000)	(508,000)	--	--	(6.0)
6. <b>AB109 Curtailments:</b> Reflects a reduction of \$16.705 million and the deletion of 127.0 positions associated with Custody Operations, and with In-Custody, Absconder Apprehension, and Fire Camp programs.	(16,705,000)	--	(16,705,000)	--	(127.0)
7. <b>Management Appraisal and Performance Plan (MAPP) Tier I:</b> Reflects the reversal of the 2020-21 Recommended Budget MAPP Tier I salaries and employee benefits increase.	(159,000)	--	--	(159,000)	--

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	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
8. <b>Parks Bureau:</b> Reflects a reduction of \$23.975 million and the deletion of 203.0 positions associated with policing services at all County parks.	(28,195,000)	(1,675,000)	(2,545,000)	(23,975,000)	(203.0)
9. <b>Special Victims Bureau:</b> Reflects a reduction of \$16.179 million and the deletion of 129.0 positions associated with investigating all allegations of physical abuse and sexual assault of both children and adults.	(17,591,000)	(84,000)	(1,328,000)	(16,179,000)	(129.0)
10. <b>Operation Safe Streets:</b> Reflects a reduction of \$27.004 million and the deletion of 200.0 positions associated selective enforcement aimed at combating the criminal activities of targeted hard-core gangs.	(27,240,000)	--	(236,000)	(27,004,000)	(200.0)
11. <b>Community Partnership Bureau:</b> Reflects a reduction of \$14.372 million and the deletion of 191.0 positions associated with community-oriented policing that includes identifying crime trends, quality of life and crime issues, and engaging in strategic crime solving planning.	(26,997,000)	--	(12,625,000)	(14,372,000)	(191.0)
12. <b>Fraud and Cyber Crimes Bureau:</b> Reflects a reduction of \$8.449 million and the deletion of 84.0 positions associated with investigating crimes such as forged documents, grand theft embezzlement, real estate fraud, fiduciary abuse of elders, and high technology crimes.	(11,794,000)	--	(3,345,000)	(8,449,000)	(84.0)
13. <b>Major Crimes Bureau:</b> Reflects a reduction of \$16.628 million and the deletion of 133.0 positions associated with investigating extortions and kidnappings, series and pattern robberies, high profile threats and stalking, solicitation for murder, illegal medical practices, surveillance operations, fugitive warrants, pawn shops, cargo thefts, extraditions, outlaw motorcycle gangs, prison gangs, vice activities, and casino operations.	(18,058,000)	(972,000)	(458,000)	(16,628,000)	(133.0)
14. <b>Custody Operations:</b> Reflects a reduction of \$38.834 million and the deletion of 454.0 positions associated with various functions within the County jail system.	(38,834,000)	--	--	(38,834,000)	(452.0)
15. <b>Mitigation of Potential Layoffs:</b> Reflects approximately 437.0 vacant positions that are available departmentwide to mitigate potential layoffs associated with deleting filled positions related to program reductions.	--	--	--	--	--

*Other Changes*

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	Gross Appropriation (\$)	Intrafund Transfer (\$)	Revenue (\$)	Net County Cost (\$)	Budg Pos
<b>16. Community Programs:</b> Reflects ongoing UUT funding for overtime costs associated with an additional deputy patrolling Marina Del Rey, and cola increases associated with 10 deputies patrolling the unincorporated areas in Supervisorial District 4.	456,000	--	--	456,000	--
<b>17. Retirement:</b> Reflects the final FY 2020-21 employer contribution retirement rates based upon the June 30, 2019 actuarial valuation of retirement benefits.	(5,524,000)	(91,000)	(270,000)	(5,163,000)	--
<b>18. Retiree Health:</b> Reflects the 2020-21 plan year retiree health insurance rate renewals and benefits changes.	2,821,000	48,000	2,773,000	--	--
<b>19. Trial Court Security:</b> Reflects a projected decline in 2011 Realignment revenue for Trial Court Security as a result of the economic downturn and COVID-19 impact on sales tax revenues.	--	--	(29,757,000)	29,757,000	--
<b>Total Changes</b>	<b>(197,052,000)</b>	<b>(3,884,000)</b>	<b>(230,134,000)</b>	<b>36,966,000</b>	<b>(1,525.0)</b>
<b>2020-21 Adopted Budget</b>	<b>3,309,981,000</b>	<b>101,689,000</b>	<b>1,478,799,000</b>	<b>1,729,493,000</b>	<b>16,755.0</b>