COUNTY OF LOS ANGELES
DEPARTMENT OF CONSUMER AFFAIRS

"To Enrich Lives Through Effective and Caring Service"

Members of the Board

Gloria Molina
Yvonne B. Burke
Zev Yaroslavsky
Don Knabe
Michael D. Antonovich

Pastor Herrera, Jr.
Director

January 31, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

APPROVAL OF AN APPROPRIATION ADJUSTMENT
(ALL SUPERVISORIAL DISTRICTS -- 3 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the attached request for appropriation adjustment in the amount of $386,000 to increase appropriation in the Department's Services and Supplies and Fixed Assets-Equipment budget to allow the purchase of various professional services and the replacement of two photocopy machines. Funds are available from savings in salaries and employee benefits.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Department of Consumer Affairs is requesting Board approval of a request for appropriation adjustment in the amount of $386,000 to allow the use of savings in salaries and employee benefits for the purchase of various professional services and equipment. These expenditures, which are necessary for the implementation of grant programs and to meet operational needs, include the costs of the following:

- contract agency employees to temporarily backfill staff on long-term leave and budgeted vacancies;
- strategic planning consultant to assist in Performance Counts! and in aligning Department goals with Countywide strategic goals;
- maintenance agreement for the Department's Web-Integrated Consumer Information System;
- consultant to assist with cable franchise renewal-related activities;
- services from other County departments related to staff examination and recruitment, LAN and PC systems support, legal services, and Sunset Review of Consumer Affairs Advisory Commission; and
- replacement of two out-dated photocopy machines.

Implementation of Strategic Plan Goals

Approval of the recommended action will assist the Department in implementing the Countywide Strategic Plan goals of service excellence and fiscal responsibility.

FISCAL IMPACT/FINANCING

Approval of the recommended action will allow the Department to meet its operational needs at no additional cost to the County. Funding for this recommendation is available from unanticipated savings from salaries and employee benefits of grant funded/program positions that resulted from hiring delays, long-term leave and attrition.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not applicable.

IMPACT ON CURRENT SERVICES

The approval of this recommendation will allow the Department to more effectively use its limited available resources in implementing existing services.

CONCLUSION

Please instruct the Executive Officer-Clerk of the Board to return one conformed copy of this action to the Auditor-Controller, Chief Administrative Office, and Department of Consumer Affairs.

Respectfully submitted,

Pastor Herrera, Jr.
Director of Consumer Affairs

Attachment: Request for Appropriation Adjustment

c: Chief Administrative Office
Executive Officer, Board of Supervisors
Auditor-Controller

76R 352M 11/83

BOARD OF SUPERVISORS OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 762/06-02

DEPARTMENT OF CONSUMER AFFAIRS

January 19, 2006 20

AUDITOR-CONTROLLER.
THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

3-Vote Budget Adjustment
FISCAL YEAR 2005-06

Sources		Uses	
Department of Consumer Affairs Salaries and Employee Benefits A01-CA-19100-1000 Decrease in Appropriation	$386,000	Department of Consumer Affairs Services and Supplies A01-CA-19100-2000 Increase in Appropriation	$316,000
		Fixed Assets - Equipment A01-CA-19100-6030 Increase in Appropriation	70,000
	$ 386,000		$ 386,000

JUSTIFICATION:

This appropriation adjustment will allow the Department of Consumer Affairs to use savings in salaries and employee benefits for the purchase of various professional services and equipment. These expenditures, which are necessary for the implementation of grant programs and to meet operational needs, include the costs of the following:

> contract agency employees to temporarily backfill staff on long-term leave and budgeted;
> strategic planning consultant to assist in Performance Counts! and in aligning Department goals with Countywide strategic goals;
> maintainenance agreement for the Department's Web-Integrated Consumer Information System;
> consultant to assist with cable franchise renewal-related activities;
> services from other County department related to staff examination and recruitment, LAN and PC systems support, legal services, and Sunset Review of Consumer Affairs Advisory Commission; and,
> replacement of two out-dated photocopy machines.

PASTOR HERRERA, JR., DIRECTOR

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— ACTION

✓ RECOMMENDATION

AUDITOR-CONTROLLER BY

No. 249

JAN. 19 2006

APPROVED AS REQUESTED

JANUARY 19, 2006

AS REVISED

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): 20
BOARD OF SUPERVISORS

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER