County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169

LEROY D. BACA, SHERIFF

April 18, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Supervisors:

APPROVE SHERIFF'S MID-YEAR APPROPRIATION ADJUSTMENTS TO REALLOCATE EXISTING FUNDS AMONG THE DEPARTMENT'S BUDGET UNITS (3 VOTES) (ALL DISTRICTS)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the attached Appropriation Adjustment totaling $8,202,000, which reallocates existing funding among the Los Angeles County Sheriff's Department's (Department) budget units. The Appropriation Adjustment will reallocate Salaries and Employee Benefits (S&EB), savings of $951,000 within the Administration Budget Unit to address critical needs in its Services and Supplies and Fixed Assets – Equipment Accounts; and reallocate S&EB savings of $7,251,000 from the Patrol Budget Unit to address critical needs in the Fixed Assets – Equipment Account within the Patrol, Court Services, Custody, and General Support Budget Units.

2. Approve the attached Appropriation Adjustment totaling $17,782,000, which reallocates existing S&EB funding among the Department's budget units. The Appropriation Adjustment will reallocate S&EB savings from the Patrol, Detective, and Administration Budget Units to address projected S&EB expenditures in the Custody, Court Services, and General Support Budget Units.

3. Authorize the County's purchasing agent to proceed with the solicitation and purchase of five buses costing in excess of $250,000 each.

PURPOSE /JUSTIFICATION OF RECOMMENDED ACTIONS

The purpose of this recommended action is to authorize the Department to make purchases of one-time critically needed items totaling $8,202,000 and approve ministerial adjustments within the Department's S&EB accounts to fund projected expenditures in the Custody, Court Services, and General Support Budget Units. Both requested actions are fully financed by savings identified within the Department's budget units.

The identified critical needs primarily include items to support Custody operations (76 percent), including $200,000 for Custody Division, $4.2 million for Correctional Services Division, and $1.8 million for facility repairs at the Men's Central Jail, included in the General Support Budget Unit. The remainder, $1.9 million, will be expended throughout the Department on information technology, supplies, and other routine items.

Included in this request is the purchase of five prisoner transportation buses for Correctional Services Division, at a cost of $450,000 each. Since these items cost more than $250,000 each, we are requesting that your Board authorize the County's purchasing agent to proceed with the solicitation and purchase, consistent with existing Board policy. This purchase is needed because 49 of the 69 buses currently within the Department's fleet exceed the replacement criteria based on age and mileage.

Background

In recent years, the Department has been forced to significantly tighten its budgetary belt, including major curtailments in Fiscal Years 2002-03 and 2003-04. The Department has reduced various programs, deferred building maintenance and bus, vehicle, and computer replacements, and absorbed cost increases across-the-board. With the identified savings of $8,202,000 some of the Department's deferred critical needs will be addressed.

Implementation of Strategic Plan Goals

These recommendations are consistent with the County's Strategic Plan Goal 1, Service Excellence, as these actions will result in improved services to the public by improving custody, facilities, transportation, and other law enforcement services; Goal 4, Fiscal Responsibility, as the costs are completely financed within the Department's existing budget allocation; and Goal 8, Public Safety, as these recommendations support our mission to enforce and maintain law and order as the chief law enforcement officer of the County.

FISCAL IMPACT/FINANCING

None. The Department is reallocating existing funding.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

This recommended reallocation of existing funds within the Department's budget requires Board-approval to move the appropriations to the requested budget categories.

IMPACT ON CURRENT SERVICES

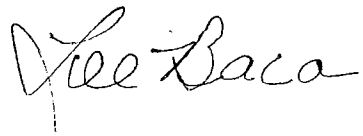
This action will improve the conditions of the Men's Central Jail and improve services. The purchase of buses will allow the Department to replace existing buses and greatly reduce the risk of buses breaking down and the associated disruptions. This action will also allow for the purchase of various other critical services and supplies and fixed assets identified by the Department.

CONCLUSION

This request allows the Department to maximize the utilization of existing budgeted funds. Approval of this request will provide for needed facility maintenance costs, additional buses, and other critical items required to effectively manage the Department.

Upon approval by the Board of Supervisors, please return one adopted copy of this letter to the Chief Administrative Office, the Sheriff's Department, and the Internal Services Department.

Sincerely,



LEROY D. BACA
SHERIFF

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
(3 VOTES)

Sources:	**Uses:**
Sheriff's Department - Patrol Salaries & Employee Benefits A01 - SH - 15682 - 1000 $ 12,016,000	Sheriff's Department - Custody Salaries & Employee Benefits A01 - SH - 15685 - 1000 $ 15,079,000
Sheriff's Department - Detective Salaries & Employee Benefits A01 - SH - 15683 - 1000 $ 2,001,000	Sheriff's Department - Court Svcs Salaries & Employee Benefits A01 - SH - 15686 - 1000 $ 1,095,000
Sheriff's Department - Administration Salaries & Employee Benefits A01 - SH - 15684 - 1000 $ 3,765,000	Sheriff's Department - General Support Salaries & Employee Benefits A01 - SH - 15686 - 1000 $ 1,608,000
$ 17,782,000	$ 17,782,000

Reflects the reallocation of S&EB appropriations to address overages in Custody, Court Services, and General Support.

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
(3 VOTES)

Sources:	**Uses:**
Sheriff's Department - Administration Salaries & Employee Benefits A01 - SH - 15684 - 1000 $ 951,000	Sheriff's Department - Administration Fixed Assets - Equipment A01 - SH - 15684 - 6000 $ 77,000
	Sheriff's Department - Administration Services & Supplies A01 - SH - 15684 - 2000 $ 874,000
Sheriff's Department - Patrol Salaries & Employee Benefits A01 - SH - 15682 - 1000 $ 7,251,000	Sheriff's Department - Patrol Fixed Assets - Equipment A01 - SH - 15682 - 6000 $ 445,000
	Sheriff's Department - Court Svcs Fixed Assets - Equipment A01 - SH - 15686 - 6000 $ 29,000
	Sheriff's Department - Custody Fixed Assets - Equipment A01 - SH - 15685 - 6000 $ 4,374,000
	Sheriff's Department - General Support Fixed Assets - Equipment A01 - SH - 15686 - 6000 $ 2,403,000
$ 8,202,000	$ 8,202,000

Reflects the reallocation of savings in the S&EB appropriations to address the Department's most critical needs.