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

LEROY D. BACA, SHERIFF

May 2, 2006

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

Dear Supervisors:

AUTHORIZE SHERIFF'S DEPARTMENT TO PURCHASE BUSES AND APPROVE RELATED APPROPRIATION ADJUSTMENTS (3 VOTES) (ALL DISTRICTS)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Authorize the County's purchasing agent to proceed with the purchase of six buses, including four buses in excess of $250,000 each.

2. Approve the attached Appropriation Adjustment to align existing appropriations to finance the purchases.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

The Los Angeles County Sheriff's Department (Department) is planning the purchase of six prisoner transportation buses in an effort to replace its aging fleet of these vehicles. Four of the buses are estimated to cost $460,000 each. As a result, the Department is requesting authority to purchase these vehicles, consistent with your policy requiring Board-approval of fixed assets costing more than $250,000.

The remaining two buses are alternative vehicles that the Department will be evaluating, costing approximately $205,000 each. These buses, which are lower in cost, use less fuel, but also have a lower passenger capacity, may be a suitable replacement for up to 15 existing buses used on routes where fewer prisoners are transported. If so, the Department will be able to operate its prisoner transportation program more efficiently.

Background

The Department currently operates 69 prisoner transportation buses that, in total, are driven more than 2.4 million miles in a typical year. Based on industry standards, the buses should be replaced after 12 years or 500,000 miles. However, the Department has not kept pace with its ongoing bus replacement needs in the last decade due to budget constraints. It currently has 49 buses that meet the replacement criteria, which has resulted in some untimely breakdowns.

Implementation of Strategic Plan Goals

These recommendations are consistent with the County's Strategic Plan Goal 1, Service Excellence, as the recommendations will result in improved services to the public by improving transportation services; Goal 4, Fiscal Responsibility, as the costs are completely financed from within the Department's budget; and Goal 8, Public Safety, as these recommendations support our public safety mission.

FISCAL IMPACT/FINANCING

These actions would have no fiscal impact in 2005-06, as the appropriation adjustment merely realigns existing funding within the Department's Custody Budget Unit and Processing Fee Fund. However, if the Department later finds that the alternative buses under evaluation are a suitable replacement vehicle, then subsequent purchases of these lower priced vehicles will reduce the overall cost of the Department's prisoner transportation program.

During the 2005-06 Budget Deliberations, the Board approved the Chief Administrative Officer's Final Changes Recommendation to appropriate $1.25 million for the purchase of three buses, which was financed from Processing Fee Fund revenues. The appropriation was included in Custody's Fixed Asset Budget; however, the corresponding appropriation in the Processing Fee Fund was included in the Fixed Asset-Equipment Account but should have been in the Operating Transfers Out Account. As a result, a ministerial adjustment is needed to realign appropriations within the Processing Fee Fund so the funds can be transferred to the Custody Budget Unit.

In addition, the Department identified $1 million within its Services and Supplies Account for the purchase of additional buses. However, an appropriation adjustment is needed to move the funds to the Fixed Assets-Equipment Account. This would result in total available funding of $2.25 million, allowing the Department to purchase six buses.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Although the source of funding is already in the Department's various budget units, Board-approval is required to move the appropriations to the requested accounts.

IMPACT ON CURRENT SERVICES

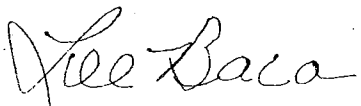
This action will improve the operation of the prisoner transportation program. The purchase of replacement buses will greatly reduce the risk of buses breaking down, including the associated disruptions when prisoners are on-board.

CONCLUSION

This request allows the Department to better utilize the budgeted funds that have been already appropriated in the budget. Approval of this request will provide for needed bus replacements which will help avoid untimely break-downs that have occurred in recent years due to the Department's aging bus fleet.

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 Internal Services Department.

Sincerely,



LEROY D. BACA
SHERIFF

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 770

DEPARTMENT OF SHERIFF

MARCH 14, 2006

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 VOTES –

SOURCES	USES
SHERIFF'S PROCESSING FEE FUND FIXED ASSETS BR3 - SH - 39909 - 6030 $1,250,000	SHERIFF'S PROCESSING FEE FUND OPERATING TRANSFER OUT BR3 - SH - 39909 - 6100 $1,250,000
SHERIFF'S DEPARTMENT - CUSTODY SERVICES & SUPPLIES A01 - SH - 15685 - 2000 $1,000,000	SHERIFF'S DEPARTMENT - CUSTODY FIXED ASSETS A01 - SH - 15685 - 6030 $1,000,000

JUSTIFICATION: OPERATING TRANSFER OUT NEEDED TO ALIGN APPROPRIATIONS WITHIN THE PROCESSING FEE FUND IN ORDER TO REIMBURSE CUSTODY BUDGET UNIT. ALSO REFLECTS TRANSFER OF SERVICES AND SUPPLIES FUNDS WITHIN THE CUSTODY BUDGET UNIT TO FINANCE ADDITIONAL BUS PURCHASES IN AN EFFORT TO REPLACE THE SHERIFF'S DEPARTMENT AGING FLEET FOR PRISONER TRANSPORTATION.

CONRAD MEREDITH,
Director, Financial Programs, ASD

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— ACTION

RECOMMENDATION

AUDITOR-CONTROLLER

APPROVED AS REQUESTED AS REVISED

19

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): 19