



LEROY D. BACA, SHERIFF

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



May 11, 2004

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

Dear Supervisors:

**REQUEST FOR APPROPRIATION ADJUSTMENT
(ALL SUPERVISORIAL DISTRICTS AFFECTED) (4 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

Approve an Appropriation Adjustment to reallocate \$4,000,000 in the Inmate Welfare Fund from the existing Appropriation for Contingency to Fixed Assets to process Fixed Asset purchases.

PURPOSE / JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended action will align appropriations within the Sheriff's Department's Special Revenue Funds to reflect anticipated expenditures. Currently, the Inmate Welfare Fund (IWF) does not include any allocated monies for fixed assets.

The Inmate Welfare Commission has approved the implementation of In-Vessel Composting for the jail facilities at an estimated cost of \$1,800,000. Composting for the jail facilities will greatly reduce the Los Angeles County Sheriff's Department's landfill costs and waste sewage fees while providing an additional productive resource for inmate training and education.

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In addition, \$1,500,000 will be used to purchase a complete disaster recovery solution that will support the Jail Health Information System (JHIS). The disaster recovery solution is an operating system that includes hardware, software, sub-licensing fees, maintenance, implementation and installation fees. The remaining balance of \$700,000 will cover various other anticipated Inmate Welfare Fund fixed asset expenditures.

Implementation of Strategic Plan Goal

The reallocation of IWF monies supports Strategic Plan Goal Number 4, Fiscal Responsibility, by properly adjusting the Sheriff's Department's Special Revenue Funds budget to reflect actual expenditures.

FACTS AND PROVISIONS/LEGAL

This action will reallocate \$4,000,000 from Appropriation for Contingency to Fixed Assets to properly align the Inmate Welfare Fund.

FISCAL IMPACT/FINANCING

Approval of the requested action will move existing funding within the Inmate Welfare Fund and will not result in any additional net county cost.

IMPACT ON CURRENT SERVICES

The requested actions will enable the Sheriff's Department to meet its obligatory and operational requirements.

CONCLUSION

Upon Board approval, please return an adopted copy of the Board letter to the Sheriff's Department, Administrative Services Division, Fiscal Administration. The Department's contacts for this requested Board action are Vicky Morcos, Manager, Grants and Special Funds Accounting, at (323) 526-5253 or Judi E. Thomas, Assistant Director, Fiscal Administration, at (323) 526-5251.

Respectfully submitted,



LEROY D. BACA
SHERIFF

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COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 770

DEPARTMENT OF SHERIFF

April 14, 19 2004

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

- 4 VOTES -

8-4 votes-

SOURCES

SHERIFF'S DEPARTMENT - INMATE WELFARE
APPROP FOR CONTINGENCY
K02 - SH - 55630 - 3303
\$4,000,000

USES

SHERIFF'S DEPARTMENT - INMATE WELFARE
FIXED ASSETS
K02 - SH - 55630 - 6030
\$4,000,000

JUSTIFICATION: Transfer from Appropriation for Contingency to Fixed Assets to properly align the Inmate Welfare Fund. The total adjustment of 100% Special Fund Monies.

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Glen Dragovich
Glen Dragovich,

Asst. Director, Financial Programs, ASD

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR

ACTION

RECOMMENDATION

APPROVED AS REQUESTED

AS REVISED

19

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER

BY

John Naim

APPROVED (AS REVISED): BOARD OF SUPERVISORS

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