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

LEROY D. BACA, SHERIFF

April 12, 2005

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

Dear Supervisors:

APPROVE SHERIFF'S DEPARTMENT'S MID-YEAR APPROPRIATION ADJUSTMENT TO FUND CRITICAL NEEDS (3 VOTES) (ALL DISTRICTS)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the attached Appropriation Adjustment, which reallocates existing funding among Sheriff's Department's budget units. The Appropriation Adjustment will reallocate $19,076,000 in savings from Workers' Compensation and other charges to finance $9,528,000 in Services and Supplies and $9,548,000 in Fixed Assets.

2. Authorize the County's purchasing agent to proceed with the solicitation and purchase of the fixed asset items in excess of $250,000.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

The purpose of this recommended action is to request that the Sheriff's Department be allowed to purchase one-time critical needs to aid in the effective enforcement and maintenance of law and order throughout the County of Los Angeles. The Department has identified savings in both its Workers' Compensation and Other Charges (judgments and damages expense) budget categories to fully finance these one-time costs.

The Department's critical needs include $5.2 million for repairs and refurbishment to the County jails and other facilities that have been long deferred. The Department also

needs to purchase 12 prisoner transportation buses costing $5 million, as we are now experiencing untimely breakdowns due to many of the buses exceeding the replacement criteria. We also need to replace 60 vehicles costing $1.4 million. Replacements have been deferred for several years because of budgetary limitations. In addition, various other critical needs have been identified, including replacement of computer hardware and software, other services and supplies, and fixed assets totaling $7.5 million, collectively. For a detailed list of items by budget unit, please see Attachment I.

Background

In recent years, the Department has been forced to significantly tighten its budgetary belt, implementing $166.8 million in curtailments in Fiscal Years 2002-2004. The Department has reduced jails and various programs; deferred building maintenance; deferred bus, vehicle, and computer replacement; and absorbed cost increases across-the-board. With the identified $19.1 million in savings within the Department's 2004-05 budget, some of these 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 the recommendations will result in improved services to the public by improving 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 Sheriff's Department is reallocating existing funding.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

This recommended reallocation of existing funds within the Department's budget requires a three-fifths vote of the Board of Supervisors to move the appropriations to the requested budget categories.

IMPACT ON CURRENT SERVICES

This action will improve the condition of County jails and other facilities. The purchase of buses will allow the Department to replace existing buses and greatly reduce the risk

of buses breaking down and the associated resulting disruptions. This action will also allow for the purchase of various other critical services and supplies and fixed assets, such as vehicle replacement, computer hardware and software.

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

ATTACHMENT #1

CRITICAL NEEDS SUMMARY -- PATROL BUDGET UNIT

FY 2004-2005

Item No.	Description	Region I Requested Amount	Region II Requested Amount	Region III Requested Amount	OHS Requested Amount	Total Requested Amount
1	Office Furnishings and Office Equipment	$536,000	$87,000	$280,000	$3,000	**$906,000**
2	Communication Equipment	103,000				**103,000**
3	Police Supplies	2,000	7,000		78,000	**87,000**
4	Computer Equipment & Software	422,000	60,000		33,000	**515,000**
5	Printing -- Notices of Parking Violations				26,000	**26,000**
6	Facility Maint - Duct Cleaning (Temple Station)	25,000				**25,000**
7	Household Supplies	0	4,000		44,000	**48,000**
8	Business Machines (Photocopiers)	198,000				**198,000**
9	Eurocopter Components				282,000	**282,000**
	Total Services & Supplies	**$1,286,000**	**$158,000**	**$280,000**	**$466,000**	**$2,190,000**
10	Trailer for Pico Rivera			$100,000		**$100,000**
11	Vehicles			88,000		**88,000**
12	Compressed Air Fire Suppression System				16,000	**16,000**
13	Police Supplies				13,000	**13,000**
	Total Fixed Assets	**$0**	**$0**	**$188,000**	**$29,000**	**$217,000**
	TOTAL CRITICAL NEEDS	**$1,286,000**	**$158,000**	**$468,000**	**$495,000**	**$2,407,000**

CRITICAL NEEDS SUMMARY -- DETECTIVE BUDGET UNIT
FY 2004-2005

Item No.	Description		Total Requested Amount
1	Computer Equipment & Software		$ 199,000
2	Police Supplies		64,000
		Total Services & Supplies	**$ 263,000**
3	Orion GPS Tracking System		$ 15,000
4	Vehicle Replacements (25)		600,000
		Total Fixed Assets	**$ 615,000**
		TOTAL CRITICAL NEEDS	**$ 878,000**

CRITICAL NEEDS SUMMARY -- ADMINISTRATION BUDGET UNIT
FY 2004-2005

Item No.	Description	Total Requested Amount
1	Communication Systems (Telephones w/ Caller I.D., Demco-Oklahoma Wireless P.A. System)	**$2,000**
2	Computers and Accessories	**80,000**
3	Computer Application Software	**10,000**
4	Electronic Equipment	**5,000**
5	Office Furnishing	**16,000**
6	Office Supplies, Equipments and Accessories	**25,000**
7	Printers / Peripherals	**38,000**
8	Tools and Small Equipment	**15,000**
9	Training Equipment (Police Use)	**1,000**
10	Uniform	**1,000**
	Total Services & Supplies	**$193,000**
11	Postage Meter Equipment Replacements	**$350,000**
12	Photocopier	**26,000**
13	Tools and Small Equipment	**5,000**
	Total Fixed Assets	**$381,000**
	TOTAL CRITICAL NEEDS	**$574,000**

CRITICAL NEEDS SUMMARY -- CUSTODY / CORRECTIONAL BUDGET UNIT
FY 2004-2005

Item No.	Description	Total Requested Amount
	Total Services & Supplies	$0
1	Prisoner Transportation Buses (12) *	4,998,000
	Total Fixed Assets	$4,998,000
	TOTAL CRITICAL NEEDS	$4,998,000

* Fixed Asset items in excess of $250,000

CRITICAL NEEDS SUMMARY -- COURT SERVICES BUDGET UNIT
FY 2004-2005

Item No.	Description		Total Requested Amount
1	Computer Equipment & Software		$121,000
2	Household Supplies		20,000
3	Office Equipment & Supplies		8,000
4	Small Tools & Instruments		11,000
5	Police Equipment & Supplies		30,000
		Total Services & Supplies	**$190,000**
6	Portable Bus Hoists (4)		$30,000
		Total Fixed Assets	**$30,000**
		TOTAL CRITICAL NEEDS	**$220,000**

CRITICAL NEEDS SUMMARY -- GENERAL SUPPORT BUDGET UNIT
FY 2004-2005

Item No.	Description	Admin Svcs Div Requested Amount	Technical Svcs Div Requested Amount	Leadership & Training Div Requested Amount	Executive Division Requested Amount	Total Requested Amount
1	Communication Systems					**$362,000**
	SCC Emergency Electrical Replacement		$312,000			
	SCC Facility Security System		$50,000			
2	Computers and Accessories			$29,000	$7,000	**36,000**
3	Computer Application Software	$5,000				**5,000**
4	Electronic Equipment			$26,000	$5,000	**31,000**
5	Inmate Supplies (Blanket)	$100,000				**100,000**
6	Maintenance and Repairs - Facilities					**5,218,000**
	North County Correctional Facility	$1,150,000				
	Complete 52 showers					
	Men's Central Jail	$2,103,000				
	Complete 10 escalators					
	Pitchess Detention Center	$441,000				
	Sewer bypass					
	Twin Towers Correctional Facility	$115,000				
	Variable speed controller for equipment					
	Men's Central Jail	$500,000				
	Repair elevators 1 & 2					
	Sheriff's Headquarters	$814,000				
	Replace three elevators					
	Upgrade shooting simulator trailer			$95,000		
7	Office Furnishings				$16,000	**16,000**
8	Office Supplies, Equipment and Accessories	$17,000	$14,000	$34,000	$1,000	**66,000**
9	Police Supplies		$255,000	$41,000		**296,000**
10	Printers / Peripherals	$2,000		$24,000	$9,000	**35,000**
11	Consultant -- Los Angeles Crime Info Sys (LARCIS)		$500,000			**500,000**
12	Tools and Small Equipment			$2,000		**2,000**
13	Training Equipment			$25,000		**25,000**
	Total Services & Supplies	**$5,247,000**	**$1,131,000**	**$276,000**	**$38,000**	**$6,692,000**

CRITICAL NEEDS SUMMARY -- GENERAL SUPPORT BUDGET UNIT
FY 2004-2005

Item No.	Description	Admin Svcs Div Requested Amount	Technical Svcs Div Requested Amount	Leadership & Training Div Requested Amount	Executive Division Requested Amount	Total Requested Amount
14	Communication Equipment					**$932,000**
	SCC Emergency Electrical Replacement		$400,000			
	SCC Facility Security System		$100,000			
	Base Stations Replacement		$132,000			
	Uninterrupted Power Source Replacement		$300,000			
15	Computer Hardware	$14,000				**14,000**
16	Three (3) Generators	$450,000				**450,000**
17	Hewlett Packard Server	$14,000				**14,000**
18	Gas Chromotatigraph, Spectrometer, Polygraph Equipment		$133,000			**133,000**
19	Photocopiers	$8,000		$14,000	$7,000	**29,000**
20	Vehicles -- Full and Mid Size Solid Sedan (60)		$1,410,000			**1,410,000**
21	Boat *		$325,000			**325,000**
	Total Fixed Assets	**$486,000**	**$2,800,000**	**$14,000**	**$7,000**	**$3,307,000**
	TOTAL CRITICAL NEEDS	**$5,733,000**	**$3,931,000**	**$290,000**	**$45,000**	**$9,999,000**

* Fixed Asset item in excess of $250,000

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 770

DEPARTMENT OF SHERIFF DEPARTMENT

March 30, 19 2005

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 DEPARTMENT SALARIES & EMPLOYEE BENEFITS - PATROL A01 - SH - 15682 - 1000 $ 3,604,000	SHERIFF'S DEPARTMENT SERVICES & SUPPLIES - PATROL A01 - SH - 15682 - 2000 $2,190,000
SALARIES & EMPLOYEE BENEFITS - DETECTIVE A01 - SH - 15683 - 1000 $ 662,000	SERVICES & SUPPLIES - DETECTIVE A01 - SH - 15683 - 2000 $ 263,000
SALARIES & EMPLOYEE BENEFITS - ADMIN A01 - SH - 15684 - 1000 $ 362,000	SERVICES & SUPPLIES - ADMIN A01 - SH - 15684 - 2000 $ 193,000
SALARIES & EMPLOYEE BENEFITS - CUSTODY A01 - SH - 15685 - 1000 $3,483,000	SERVICES & SUPPLIES - COURT A01 - SH - 15686 - 2000 $ 190,000

Paradise Printing, Inc.

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COUNTY OF LOS ANGELES

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DEPARTMENT OF SHERIFF DEPARTMENT

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– 3 VOTES –

SOURCES

SHERIFF'S DEPARTMENT
SALARIES & EMPLOYEE BENEFITS - COURT
A01 - SH - 15686 - 1000
$ 1,548,000

SALARIES & EMPLOYEE BENEFITS - GEN SUPPORT
A01 - SH - 15687 - 1000
$1,417,000

OTHER CHARGES - GENERAL SUPPORT
A01 - SH - 15687 - 5500
$8,000,000

USES

SHERIFF'S DEPARTMENT
SERVICES & SUPPLIES - GENERAL SUPPORT
A01 - SH - 15687 - 2000
$6,692,000

FIXED ASSETS - GENERAL SUPPORT
A01 - SH - 15687 - 6030
$3,307,000

FIXED ASSETS - PATROL
A01 - SH - 15682 - 6030
$ 217,000

FIXED ASSETS - DETECTIVE
A01 - SH - 15683 - 6030
$ 615,000

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DEPARTMENT OF SHERIFF DEPARTMENT

March 30, 19 2005

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ADJUSTMENT REQUESTED AND REASONS THEREFOR

-- 3 VOTES --

SOURCES		USES
		SHERIFF'S DEPARTMENT FIXED ASSETS - ADMIN A01 - SH - 15684 - 6030 $ 381,000
		FIXED ASSETS - CUSTODY A01 - SH - 15685 - 6030 $4,998,000
		FIXED ASSETS - COURT A01 - SH - 15686 - 6030 $ 30,000
TOTAL	$19,076,000	$19,076,000

JUSTIFICATION: Appropriation adjustment to reallocate existing funding among Sheriff's Department budget units.

page 3 of 3

Conrad Meredith, Assistant Director
Financial Programs, ASD

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— _____ ACTION

_____ RECOMMENDATION

AUDITOR-CONTROLLER BY _____

No. _____ 19

APPROVED AS REQUESTED _____ AS REVISED _____

_____ 19 _____ CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): _____ 19
BOARD OF SUPERVISORS

BY _____ DEPUTY COUNTY CLERK

SEND 8 COPIES TO THE AUDITOR-CONTROLLER