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

LEROY D. BACA, SHERIFF

June 14, 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:

ESTABLISH VARIOUS CAPITAL PROJECTS AND APPROVE SHERIFF'S DEPARTMENT TRANSFER OF FUND (ALL DISTRICTS) (3 VOTES)

JOINT RECOMMENDATION WITH THE CHIEF ADMINISTRATIVE OFFICER THAT YOUR BOARD:

1. Establish the following new capital projects in the 2004-05 Capital Project Budget:

   Capital Project No. 86800 to renovate the existing pistol range at the Eugene C. Biscailuz Regional Training Center;

   Capital Project No. 86801 to construct new training facilities to support Eugene C. Biscailuz Regional Training Center activities;

   Capital Project No. 69486 to replace an existing modular trailer at Pico Rivera Sheriff's Station; and

   Capital Project No. 69487 to replace an existing modular trailer at Santa Clarita Sheriff's Station.

2. Approve an appropriation adjustment, which transfers $11,015,000 in appropriation to the 2004-05 Capital Project Budget from savings in the Sheriff's Department's 2004-05 operating budget under Workers' Compensation and Services and Supplies for the purpose of funding new and supplementing existing capital projects.

PURPOSE /JUSTIFICATION OF RECOMMENDED ACTIONS

The recommended actions will allow the Sheriff's Department to address high priority capital improvements by transferring one-time savings from their 2004-05 operating budget.

Pistol Range Refurbishment

The pistol range located at Biscailuz Center (BC) was built in 1945, and remodeled in 1960 to its present configuration, which was mainly for shooting low-velocity revolver bullets. Since 1990, nearly all ammunition fired at BC Range is high-velocity pistol bullets. The range structure is now outdated, beyond its design specifications, and bullets or bullet fragments occasionally escape the containment of the range; thus, posing a safety risk. The proposed renovation will be designed to include the construction of an enclosure with overhead safety baffles and lights to illuminate the existing shaded range; installation of a new bullet trap and ricochet guard; and lead and hazardous material removal from the original bullet trap. Approval of the recommended actions will allocate $6 million for the pistol range improvements.

Training Facilities

The Training Academy at Eugene C. Biscailuz Regional Training Center, currently under development as a Board-approved capital project, will have sufficient facilities to hold 2 academy classes upon completion. The proposed project enhancement consists of constructing one additional two-story pre-engineered building and additional site grading and improvement work, which will provide space to hold an additional academy class and related staff space. By adding one additional academy class, the Sheriff's Department can further augment its efforts to aggressively recruit staff to fill its vacancies. There is sufficient space at BC to construct the additional training and support facilities. Approval of the recommended actions will allocate $3 million for these improvements.

Replacement of Office Trailers at Pico Rivera & Santa Clarita Stations

Operation Safe Streets Bureau staff currently occupies the existing office trailers at Pico Rivera and Santa Clarita Sheriff's Stations. These office trailers are dilapidated and have outlived their useful lives. The proposed projects will replace the existing trailers with trailers that are code compliant, which will create a better working environment for staff at both stations. Approval of the recommended actions will allocate $240,000 and $275,000 for the Pico Rivera and Santa Clarita Sheriff's Stations' trailers, respectively.

Athens Station

On March 11, 2004, your Board approved a project scope revision to build a new station in the Athens area in lieu of expanding the existing Lennox Station. Due to the increase in construction costs in the recent year, the station size was reduced from 42,000 square feet to 33,000 square feet to meet the project budget. The proposed transfer of supplemental funding in the amount of $1 million will address the increase in construction costs.

Communication /Fleet Management Office / Radio Service Unit

Your Board approved a capital project to expand the existing office for Communications and Fleet Management Bureau located at 1100 North Eastern Avenue. Due to code requirements and restrictions, the proposed office expansion was suspended until a new site could be located. The original funding for this project has remained in place.

As a result of relocating the Special Enforcement Bureau (SEB) from the East Los Angeles Civic Center to the new Eugene C. Biscailuz Regional Training Center, the Radio Services Unit was displaced to accommodate the SEB relocation. The Sheriff's Department and Internal Services Department (ISD) have re-evaluated the usage of existing site & facilities located at 1100 North Eastern Avenue and identified a suitable location to allow sufficient space to build a new pre-engineered building/office facility for Communications and Fleet Management Bureau and a work shop for the Radio Services Unit to meet the Sheriff's Department's needs. Approval of the recommended actions will allocate $500,000 to supplement this project.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended actions will support the County's Strategic Plan Goal of Fiscal Responsibility by supporting activities related to the investment in public infrastructure.

FISCAL IMPACT/FINANCING

The proposed projects for additional training facilities, range renovation, trailer replacements, and project supplements for the Communications and Fleet Management Bureau, Radio Services Unit, and Athens Station will be funded from a transfer of one-time net County cost savings in the Sheriff's Department's 2004-05 operating budget. The total cost impact is $11,015,000. (Enclosure A).

Approval of the enclosed appropriation adjustment will transfer $11,015,000 in appropriation to the 2004-05 Capital Project Budget from the Sheriff's Department's 2004-05 operating budget under Workers' Compensation and Services and Supplies to fund the various projects and project budget supplements.

There will be no impact on the current staffing and operations of the Sheriff's Department.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not Applicable.

ENVIRONMENTAL DOCUMENTATION

Approval of the recommendations will have no environmental impact. The Sheriff's Department will return to your Board for approval of the appropriate environmental document(s) prior to implementation of the projects.

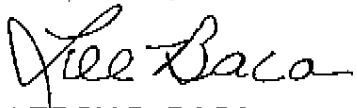
IMPACT ON CURRENT SERVICES (OR PROJECTS)

There will be no negative impact on current County services or projects. The Sheriff's Department will further evaluate the potential impacts prior to returning to your Board for authorization to implement the projects.

CONCLUSION

Please return one adopted copy of this letter to the Chief Administrative Office (Capital Projects) and the Sheriff's Department's Facilities Planning Bureau.

Respectfully submitted,



LEROY D. BACA
SHERIFF

DAVID E. JANSSEN
Chief Administrative Officer

Enclosure A

ESTABLISH VARIOUS CAPITAL PROJECTS AND APPROVE SHERIFF'S DEPARTMENT TRANSFER OF FUND (ALL DISTRICTS - 3 VOTE)

Project	Capital Project No.	Amount	Proposed Scope
Eugene C. Biscailuz Regional Training Center Range	New 86800	$6,000,000	Renovate existing pistol range.
Eugene C. Biscailuz Regional Training Center Ph. II Expansion	New 86801	$3,000,000	Construct new training facilities to support an additional academy class.
Athens Station	Existing 77287	$1,000,000	Restore approximately 3,000 sf of station building area that was previously reduced due to increased construction costs.
Comm /Fleet Management Office	Existing 86369	$ 500,000	Construct new modular office building to house the Radio Service Unit that was displaced by the SEB Relocation Project.
Pico Rivera Station - Modular Trailer Replacement	New 69486	$ 240,000	Replace the existing office trailer that is currently occupied by the OSS/GET team.
Santa Clarita Station - Modular Trailer Replacement	New 69487	$ 275,000	Replace the existing office trailer that is currently occupied by the OSS/GET team.
Total		**$11,015,000**	

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 770

DEPARTMENT OF SHERIFF

MAY 31, 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

(SEE ATTACHED FOR DETAIL)

JUSTIFICATION: This appropriation adjustment is necessary for the purpose of funding new and supplementing existing capital projects to be funded from a transfer of one-time net County cost savings in the Sheriff's Department 2004-05 operating budget.

Conrad Meredith, Assistant Director
ASD - Financial Programs

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— ACTION

RECOMMENDATION

AUDITOR-CONTROLLER BY

APPROVED AS REQUESTED AS REVISED

19

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): 19
BOARD OF SUPERVISORS

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

SOURCES	USES
Sheriff's Department - Patrol Salaries & Employee Benefits A01 - SH - 15682 - 1000 $4,998,000	Sheriff's Dept - Capital Projects/Refurbishments F/A-Building & Improvements - BC Center Range A01- SH - 86800 - 6014 $6,000,000
Sheriff's Department - Detective Salaries & Employee Benefits A01 - SH - 15683 - 1000 $610,000	Sheriff's Dept - Capital Projects/Refurbishments F/A-Building & Improvements - BC Center - Training Center Ph II A01 - SH - 86801 - 6014 $3,000,000
Sheriff's Department - Administration Salaries & Employee Benefits A01 - SH - 15684 - 1000 $343,000	Sheriff's Dept - Capital Projects/Refurbishments F/A-Building & Improvements - Athens Station A01 - SH - 77287 - 6014 $1,000,000
Sheriff's Department - Courts Salaries & Employee Benefits A01 - SH - 15686 - 1000 $379,000	Sheriff's Dept - Capital Projects/Refurbishments F/A-Building & Improvements - Comm Fleet Management Office A01 - SH - 86369 - 6014 $500,000
Sheriff's Department - General Support Other Charges A01 - SH - 15687 - 5500 $4,685,000	Sheriff's Dept - Capital Projects/Refurbishments F/A-Building & Improvements - P Rivera Modular Trailer A01 - SH - 69486 - 6014 $240,000
	Sheriff's Dept - Capital Projects/Refurbishments F/A-Building & Improvements - Sta Clarita Modular Trailer A01 - SH - 69487 - 6014 $275,000
$11,015,000	$11,015,000

JUSTIFICATION: This appropriation adjustment is necessary for the purpose of funding new and supplementing existing capital projects to be funded from a transfer of one-time net County cost savings in the Sheriff's Department's 2004-05 operating budget.