April 4, 2006

Marcia Mayeda
Director

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

Dear Supervisors:

APPROVAL OF APPROPRIATION ADJUSTMENT TO ANIMAL CARE AND CONTROL'S BUDGET FOR FY 2005-06 FROM THEIR ANIMAL CARE AND CONTROL DONATION ACCOUNT
(ALL DISTRICTS - 4 VOTES)

IT IS REQUESTED THAT YOUR BOARD:

Approve the attached Appropriation Adjustment in the amount of $205,000 from the Animal Care and Control Donation Account (#TQI-7046) to the Animal Care and Control Revenue (#AN-9679) as part of the Department's 2005-06 budget.

PURPOSE: The Department requests Board approval for the transfer of $205,000 from its Donation Account to its Revenue for the purpose of funding four animal control-related activities detailed below.

JUSTIFICATION: The funds for this program exists within the Department's Donation Account. Its expenditure would have a beneficial effect on providing improved animal care and control services. The Department's Donation Account is primarily utilized to retain donations from the public and outside agencies to be used specifically for Department related services.

FISCAL IMPACT: None. The funds are presently in the Department's Donation Account and would be transferred to the Department's Revenue.

IMPACT ON CURRENT SERVICES: The transfer of funds would be used for the following purposes:

- $104,000 would be used to pay the Treasurer-Tax Collector's Department to take over control of the Department's animal licensing operations. Those operations are currently handled in-house, by a limited departmental staff. The Treasurer-Tax Collector has the capacity, ability, and experience to process animal license renewals in a timely manner. This would improve the efficiency of this operation for the Department.

- $75,000 would be used to complete payment of a Voice-Over-Internet Phone system. The Department is completing transition to a newer, more modern and efficient telephone communications system. Much of that work already has been done and the final $75,000 would pay for completion of the project.

- $18,000 to purchase six pulse oximeter machines for each of the Department's veterinary medical clinics. This machine monitors the vital signs of animals that have been anesthetized for surgery and provides a valuable medical tool in assuring the health of animals undergoing surgical procedures.

- $8,000 to purchase database software for the Department's computer system that will not only significantly improve the performance of that system, but will allow it to link directly to the County's e-commerce capacity.

STRATEGIC PLAN

The proposals submitted as part of this request comply with the Countywide Strategic Plan Goals 1 (Service Excellence) and 2 (Workforce Excellence) inasmuch as they represent improvements in services provided by the Department.

Respectfully submitted,

Marcia Mayeda
Director

Enclosure

c: David E. Janssen, Chief Administrative Officer
Executive Officer, Board of Supervisors
County Counsel

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 18950

DEPARTMENT OF ANIMAL CARE & CONTROL

March 7, ~~XX~~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

Fiscal Year 2005-2006
4-Vote

SOURCES	USES
A01-General Fund	A01-General Fund
AN-18950	AN-18950
9686-Donations	2000-Services & Supplies
$205,000.00	$205,000.00

JUSTIFICATION:

This request is to fund four Animal Control-related activities as detailed in the board letter to improve Animal Care & Control services in compliance with the Countywide Strategic Plan Goals 1 and 2.

Judy Meraz

Judy Meraz, Chief Deputy Director

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— ACTION

✓ RECOMMENDATION

AUDITOR-CONTROLLER BY Barbara Harshaw

March 7 2006

APPROVED AS REQUESTED ✓ AS REVISED

March 13, 2006 [illegible] for: DEB

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 19

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