Los Angeles County Children and Families Budget Fiscal Year 2004-05

County of Los Angeles
Children and Families Budget
Fiscal Year 2004-05

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"To Enrich Lives Through Effective and Caring Service"

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Message from Chief Administrative Officer David E. Janssen

Section One

FISCAL YEAR 2004-05
CHILDREN AND FAMILIES BUDGET

David E. Janssen,
Chief Administrative Officer

Introduction

The County of Los Angeles is working with its partners to improve the well-being of children and families as measured by achievements in the following five outcome areas adopted by the Board of Supervisors:

- ✓ Good Health
- ✓ Safety and Survival
- ✓ Economic Well-Being
- ✓ Social and Emotional Well-Being
- ✓ Education/Workforce Readiness

During the past three years, the County's Strategic Plan Goal 5: Children and Families Well-Being objectives were successfully supported through the leadership of the New Directions Task Force and their representatives' participation in cross-agency workgroups. The ongoing involvement of community representatives and service providers has been essential to the progress made towards developing a seamless social services delivery system. All of the Phase I and Phase II Goal 5 objectives were substantially completed or are well underway.

As concerns grow about current and future budget reductions, the need to focus on the efficient and effective use of resources becomes even more important. The Children and Families Budget, which is presented as an Addendum to the County's Proposed Budget, provides the Board of Supervisors, County departments, and the community with information that links program performance with budget allocations, actual expenditures, and funding sources.

The County is completing its third year of the five-year implementation plan for restructuring the Children and Families Budget. Although implementation efforts are ahead of schedule, the original plan was designed to allow time for the development of program level budgeting tools and the full utilization of existing accounting and reporting systems. Information is presented for all of the programs serving children and families with individual program performance budgets provided for over 50 percent of the programs

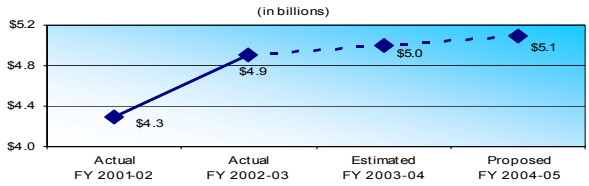
This year's budget reflects significant progress made toward development and implementation of revenue maximization strategies. Specific revenue sources have been identified for all funding supporting programs that are serving children and families. The uses and restrictions for all revenue sources have been collectively identified and funding level baselines have been established to monitor progress on maximizing and leveraging funding.

The County's Board of Supervisors approved recommendations for implementing new and expanded revenue-claiming initiatives for Medi-Cal Administrative Activities (MAA) and Target Case Management (TCM) program funding. The pursuit of a Title IV-E Waiver Agreement allowing for the flexible spending of existing dollars in support of improving outcomes for children and families was also authorized.

Children and Families Budget Overview

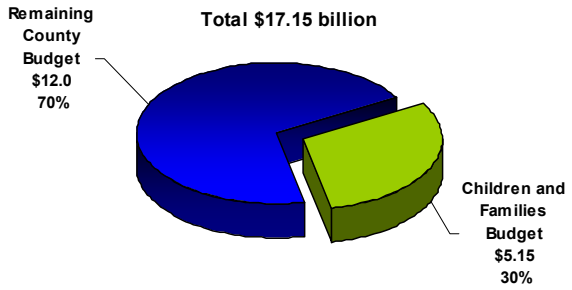
The FY 2004-05 Children and Families Budget includes a total Proposed Budget net appropriation of $5.15 billion. This reflects a 2 percent increase of approximately $100 million as compared to the estimated actual expenditure for FY 2003-04.

Prior Year Comparisons to
Proposed Children and Families Budget



The FY 2004-05 proposed spending for programs serving children and families, accounts for 30 percent of the total County Proposed Budget of $17.15 billion.

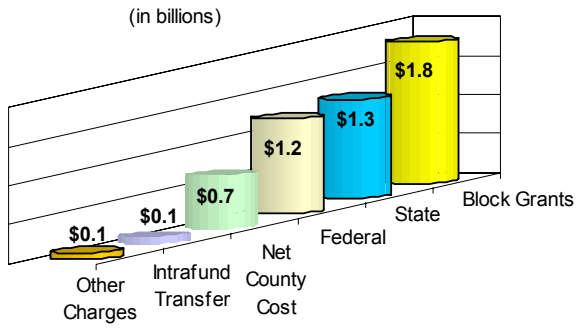
FY 2004-05 County Proposed Budget vs. Children and Families Budget



The Proposed Budget does not include the unknown impact that the State's budget will have on the County. Based on decisions by the Governor and Legislature, the County's Proposed Budget will be adjusted as part of final changes and presented for adoption by the Board of Supervisors in June.

Programs serving children and families are dependent on receiving Federal, State, County, and other funds. Federal, State, and Block Grants offset 83 percent of total program costs.

Comparison of Funding Streams for Programs Serving Children and Families

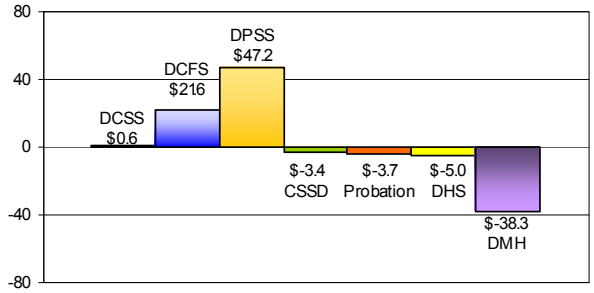


Twenty County departments and two Commissions submitted programs for inclusion in the Children and Families Budget. The total number of programs submitted has fluctuated during the past three years from 175 to 104 and now to 110. Departments continue to confirm their program inventory to identify appropriate units of analysis that represent a focused delivery of services with identifiable and discrete goals and objectives, intervention strategies, service population, and funding sources. Several departments are also reviewing the alignment of their program inventory with their current management structure and strategic plans for enhancing operational performance and services results.

County departments identified 119 unique revenue sources. The department experiencing the greatest growth in revenue is the Department of Public Social Services and the Department of Mental Health is experiencing the greatest decline in revenue. The fluctuations in revenue are detailed in Section 6 of this Budget.

Increases and Decreases in Revenue for the Significant Seven

(in millions)



The following three programs were eliminated this year as a result of budget reductions: Animal Care and Control School Visitation Program; Child Support Services Department Keep Your Freedom, Keep Your Dreams; and Department of Public Social Services Child Care Training Institute/Provider Start-Up Kits.

Children and families are served by a variety of County departments, public agencies, and community organizations. County departments are identifying program goals and measuring their performance and results to increase awareness of existing efforts, support collaboration, identify opportunities for maximizing resources, and facilitate effective and caring services to children and families.

BUDGET ISSUES

With an estimated debt of $22 billion, California is facing a historic fiscal challenge. The estimated operating deficit for FY 2004-05 was estimated at $14 billion. According to the Governor's independent audit of State government finances, revenue increased by 25 percent over the past five years, while the State's expenditures increased by 43 percent.

The Governor's Proposed Budget would have a major impact on the County by increasing the amount of property taxes that the County and other local governments would be required to shift to public schools to replace State dollars.

The current estimated net loss to Los Angeles County is $459 million, which does not include the Governor's proposals for In-Home Supportive Services (IHSS). Approximately 60 percent of this loss is due to the shift of property taxes. This shift would have a major impact on Los Angeles County given that it would be contributing $289 million, 31.6 percent of the total contributed by all of the 58 counties in California. In addition, County special districts would lose an additional $13.4 million bringing the total loss to the County to over $300 million.

A loss of $289 million would require curtailments in County discretionary spending of around 37 percent, which would fall most heavily on public safety departments which receive the largest share of discretionary funds. Overall, the reduction would result in a curtailment of approximately 3,300 positions, including over 2,000 in public safety agencies.

The following provides highlights of the proposals in the Governor's Proposed Budget that will most likely have the most significant impact on children and families in the County of Los Angeles.

Reduction in Juvenile Probation Services

It is proposed that Temporary Assistance to Needy Families (TANF) funding for County juvenile program services be eliminated effective October 31, 2004. The loss to the Probation Department alone would be $55.3 million (full year impact $83 million), on top of the $37 million curtailment from the property tax shift. The combined impact of the TANF loss and the tax shift would necessitate drastic reductions in Probation services including: closure of all its camps and the Dorothy Kirby Center and the elimination of Pretrial Services, the Work Crew program, Intensive Gang program, DISARM, Operation Read program, and the Community Camp Transition Program. An estimated 1,700 positions would be eliminated.

Elimination of Children's System of Care

The Department of Mental Health is currently looking at a possible curtailment of $48.8 million, which could potentially result in the elimination of outpatient services to 15,000 uninsured clients and a reduction of 1,500 hospital episodes for the uninsured (average length of stay per hospitalization is 13.1 days). One of the Governor's proposals is to eliminate the Children's System of Care Mental Health Program, which serves high-risk children and families by assisting children to remain at home, stay in school and avoid commitment to the juvenile system. The reduction for this program would be approximately $4.8 million and the County would incur higher costs in other programs if children losing services end up in more restrictive and costly placements. An estimated 30 positions in Mental Health and 6 positions in Probation would be eliminated and 18 contract providers would be adversely impacted.

CalWORKs Grants

A 5 percent reduction in CalWORKs grants is proposed to save $178 million. An additional $26.4 million would be saved by tightening work participation requirements and reducing grants for noncompliant participants and participants reaching time-limits. An additional savings of $98.5 million is proposed by suspending the July 2004 grant Cost-of-Living Adjustment (COLA).

Health Programs Reform

Major programmatic restructuring is proposed to require the State Department of Health Services to seek a Federal Medicaid Demonstration Waiver. Potential reform strategies may include simplification, a multi-tiered benefit structure for mandatory and optional beneficiaries, co-payments, elimination of some services exceeding standard private health insurance benefit packages, and expansion of managed care to cover the aged and disabled. Children's Medical Services (CMS) local assistance funding is proposed to be decreased by $40.7 million. An enrollment cap is proposed for the Healthy Families program at the January 1, 2004 level and implements a two-tiered benefit package.

Child Care

Child care reimbursement rates for certain providers are proposed to be lowered, eliminating child care services to 11 and 12 year olds, eliminating services to 13 year-old children whose family income is above 75 percent of the Statewide Median Income (SMI), and imposing a sliding scale fee for subsidized care (capped at 10 percent of family income) when the family income is at 40 percent of the SMI. The estimated savings for these reforms is $33.4 million for Stage 1 and $62.5 million for Stage 2 for a total saving of $95.9 million.

Foster Care

Program reforms are proposed to promote the care of more children in a family home environment and to shorten the period of time children spend in foster care and group homes. The specifics will be included in the May Revision but may include establishing performance-based contracts, restructuring foster care rates and pursuing a Federal flexible funding waiver to allow foster care funds to be used for preventive services.

Immigrant Programs

State-funded immigrant programs are proposed to be restructured and consolidated into a single block grant to counties for a saving of $6.6 million. The programs include: CalWORKs Benefits for Recent Documented Immigrants, California Food Assistance Program, Cash Assistance Program for Immigrants, and the Healthy Families Program for Documented Immigrants.

Reduction of In-Home Supportive Services

Two proposals have been identified to reduce the State's cost of supporting IHSS. The first is the elimination of the Residual Program which covers individuals and services for which the Federal Government does not share in the cost because the service is provided by an immediate family member or is simply not eligible. The second proposal is to cap the State's share of the non-Federal share for the Personal Care Services Provider Program at the State minimum wage level of $6.75 rather than the current maximum of $10.10. Adoption of the proposals would result in a net savings, however, if the Residual Program is not abolished but the wage cap is adopted, the County would incur an additional cost of $40.9 million unless the current wage paid by the County of $7.50 is reduced.

Federal Child Support Penalty

For the second year in a row, it is proposed that counties pay 25 percent of the Federal penalty for the State's failure to have an automated system to track child support in accordance with Federal requirements. The cost to the County would be $11 million and the Governor proposes to make the County share permanent until the State meets the requirements, which is estimated to be in 2008 at the earliest.

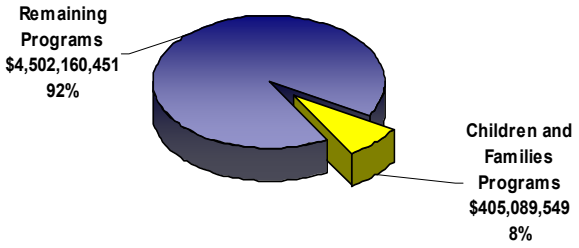
DEPARTMENT BUDGET SUMMARIES FOR THE SIGNIFICANT SEVEN

Department of Health Services (DHS)

The FY 2004-05 Proposed Budget for DHS is $4.9 billion which reflects a 2.9 percent increase of just over $140 million as compared to FY 2003-04. The Department's Net County Cost (NCC) is reduced by $5.9 million. DHS has

allocated nearly $385 million, approximately 8 percent of their total Proposed Budget, to programs serving children and families representing a 2.6 percent increase of just over $10 million.

DHS Proposed Budget - $4.9 billion



The Proposed Budget reflects the continued implementation of the Department's System Redesign Plan, approved by the Board of Supervisors in June 2002, except for the court-delayed proposals related to closure of Rancho Los Amigos National Rehabilitation Center (Rancho) and the phased-in reduction of 100 acute inpatient beds at LAC+USC Medical Center.

Most significant budget increases include: $45.3 million for service and supply cost increases and overhead charges; $37.6 million for use of designation funding; $22.6 million to reduce the County's reliance on LACERA excess earnings, including retirement cost increases; $21.2 million for increased costs and offsetting revenue associated with increased enrollment in In-Home Supported Services; $18 million for continued implementation of the System Redesign Plan; $17.1 million resulting from Waiver Revenue/SB 855 Adjustment; $16.2 million for the National Bioterrorism Hospital Preparedness Program; $14.1 million for growth in pharmaceutical costs; and $12.9 million for staff to address critical unmet information technology needs.

Additional increases will support $10.8 million for staffing and services to support implementation of standardized purchasing of supplies, maintaining physician credentialing and resident competency systems, and implementing a performance measurement system; $8.7 million in salary and benefit increases; $5.6 million to cover debt services cost for unfunded liability in the retirement system; $4.6 million for the LAC+USC Replacement Project Electronic Medical Record and Paperless Operating Environment; $3.5 million for staffing expansion of waiver commitments for Clinical Resource and Disease Management programs; $1.7 million for the Patient Flow Manager Program; $1.7 million for staffing to support contract monitoring, managing medical school agreements, and nurse recruitment and retention; and $1.4 million for trauma and emergency related activities. Staffing has also been restored for managing CHP's Medi-Cal Managed Care, Healthy Families, and IHSS Provider Health Care programs.

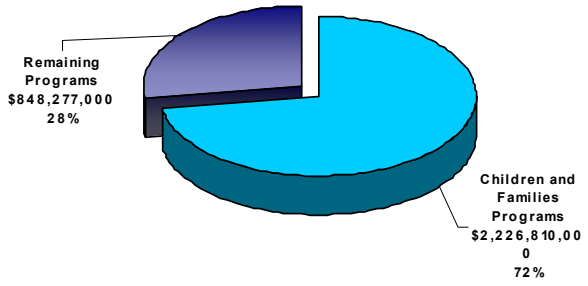
Funding reductions include $24.2 million due to a projected decrease in Community Health Plan (CHP) enrollment and $12.4 million loss of State and Federal alcohol and drug program revenue. The budget also is based on the realization of $63.4 million in salary and services and supplies savings; and $2.6 million in anticipated savings from the Austerity Program reduction.

The Department's chronic funding challenges have resulted in directing funding to increased demand for patient care and delaying investments in areas, such as training, medical equipment purchases, and facility maintenance. Additional funding may be requested during the final changes phase of the budget process to address some of the unmet needs, as part of the ongoing implementation of the System Redesign Plan.

Department of Public Social Services (DPSS)

The FY 2004-05 Proposed Budget for DPSS is $3.1 billion which reflects a less than one percent decrease of approximately $3.9 million as compared to FY 2003-04. The Department's NCC is reduced by $31.3 million. DPSS has allocated just over $2.2 billion, approximately 72 percent of their total Proposed Budget, to programs serving children and families representing a 2 percent increase of just over $47 million.

DPSS Proposed Budget - $3.1 billion



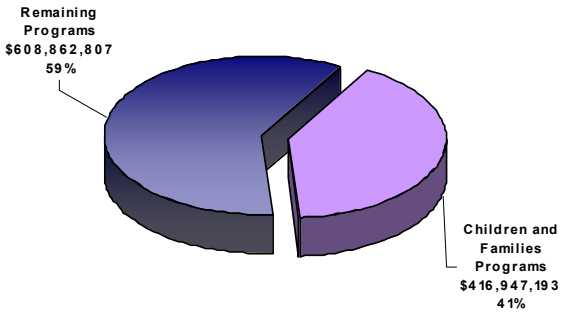
The most significant reduction to the Proposed Budget is the elimination of $62.7 million of one-time Performance Incentive funding. Other reductions include: $34 million due to a projected decrease in caseload; $14.4 million resulting from reduction in average cost per CalWORKs case; $18.7 million in one-time funding allocated for the Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) system modifications and enhancements; $14.5 million in assistance payments and $0.8 million in staffing due to reduced caseload for the Cash Assistance Program for Immigrants and Refugee Cash Assistance Program; $5.2 million in the Medi-Cal Program staffing to align with available funding; and $3.2 million in operating costs due to implementation of the Electronic Benefit Transfer System.

Proposed Budget increases include: $41.6 million for CalWORKs cost-of-living adjustment and $3.7 million to support increase in average cost per case; $27.2 million for increased provider health care plan costs, $21.4 million for projected increases in assistance payments; $4.6 million for staffing support for the IHSS; $13.9 million for workers' compensation and health insurance; $12.1 million salary and benefit increases; $7.2 million administrative staffing and adjustments for operating costs; $2.3 million to cover debt services cost for unfunded liability in the retirement system; $8.1 million to fully staff CalWORKs eligibility determination; $4.1 million to continue the Youth Jobs Program; $2 million to support enhanced ancillary and transportation services to CalWORKs participants; and $1.4 million for implementation of the Electronic Benefits Transfer System and Metropolitan Transit Authority (MTA) rate increases for the General Relief caseload.

Department of Mental Health (DMH)

The FY 2004-05 Proposed Budget for DMH is just over $1 billion which represents a 5.2 percent decrease of approximately $56.2 million as compared to FY 2003-04. The Department's NCC is reduced by $2.9 million. DMH has allocated nearly $417 million, approximately 42 percent of their total Proposed Budget, to programs serving children and families representing a 1 percent decrease of just over $4.3 million.

DMH Proposed Budget - $1 billion



Budget reductions include $44.6 million in services and supplies costs to address the Department's projected structural deficit; $11.9 million in elimination of one-time funding for Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) and Realignment Sales Tax revenue; $7.4 million in operating costs; and $3.2 million in staffing due to the expiration of grant funding for Community Re-integration of Mentally Ill Offenders (CROMIO) and Supportive Housing Initiative Act (SHIA).

Cost increases include $2 million for inpatient mental health services; $1.6 million for staffing to support strengthening contract and fiscal compliance monitoring and implementation of the Health Insurance Portability and Accountability Act (HIPAA); $1.1 million in grant funds for homeless adult services; $0.5 million for Therapeutic Behavioral Services and Day Treatment programs; $4.1 million for workers'

compensation and health insurance; $1.1 million salary and benefit increases; and $0.5 million to cover debt services cost for unfunded liability in the retirement system.

The Department is implementing a process for engaging stakeholders and community partners to develop specific service delivery reductions for the projected structural deficit. Final details on the components of the reduction will be submitted in the final changes portion of the budget process, and are expected to focus primarily on services to the uninsured.

Department of Children and Family Services (DCFS)

The FY 2004-05 Proposed Budget for DCFS is approximately $1.4 billion which represents nearly a 2 percent increase of approximately $22 million as compared to FY 2003-04. The Department's NCC is increased slightly by $0.3 million. DCFS's entire budget is allocated to programs serving children and families.

Budget increases include $27.2 million for projected growth in adoptions caseload; $17.5 million to support foster care increases; $10.6 million for social workers and supervisor salary increases; $6.3 million for general salary and benefit increases; $4.3 million to support Kinship Guardianship Assistance; $1.2 million to cover debt services cost for unfunded liability in the retirement system; and $0.1 million in funding for the Child Abuse Prevention, Intervention and Treatment Program and the transfer of staffing for the Inter-agency Council on Child Abuse and Neglect (ICAN).

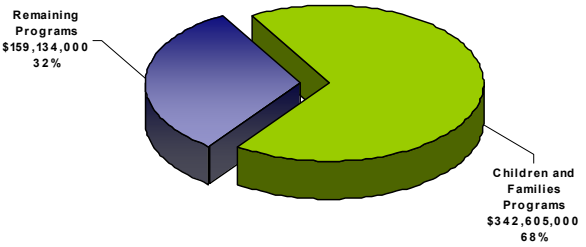
Reductions to the DCFS budget include $31.7 million for overall projected decrease in caseload; $11.3 million to align with spending authority and reduced need to access reimbursement funding; $2.1 million for decreased caseload trend for Seriously Emotionally Disturbed (SED) services; and $0.4 million reduction in Productivity Investment Fund grants, transfer of refurbishment funding, and rent charges.

The Children and Family Services–Assistance Budget represents 54 percent of the total DCFS budget. These funds are used to: 1) maintain children who are placed in out-of-home care because of abuse or neglect; 2) provide for seriously emotionally disturbed children who require services as part of an Individualized Education Plan; 3) aid prospective adoptive parents in meeting the additional expenses of special needs children; and 4) assist public and private agencies in providing child abuse and neglect prevention and intervention programs to meet the needs of high-risk children.

Probation Department (Probation)

The FY 2004-05 Proposed Budget for Probation is $501.8 million which represents a 1.8 percent decrease of approximately $9.3 million as compared to FY 2003-04. The Department's NCC is reduced by $3.8 million. Probation has allocated just over $342.6 million, approximately 68 percent of their total Proposed Budget, to programs serving children and families representing a 2.9 percent decrease of just over $10 million.

Probation Proposed Budget - $501.8 million



The Probation Department's juvenile hall population is comprised of minors, ages 8 to 18, who are awaiting adjudication and disposition of legal matters. The post adjudication camp population receives treatment, care custody, and training to support rehabilitation. The population for the juvenile halls and camps is projected to remain level at 3,700.

Budget reductions include $6.3 million in funding for facility maintenance, renovations, adjustment in rent charges, and various services and supplies; $5 million resulting from the elimination

of the School-Based Probation Supervision Program and the Kirby Intensive Continuing Care Program; $4.7 million in loss of the State funding for Juvenile Justice Crime Prevention Act programs; $3.5 million in anticipated savings in California Youth Authority and group home costs; $1.2 million in staffing for adult investigation and supervision services; $1.3 million resulting from elimination of State reimbursement for peace officer training; $1.1 million of one-time funding for the Operation Read Program and Post Disposition Program; and $0.7 million in contract services for Volunteer Action Centers and the Border Youth Project.

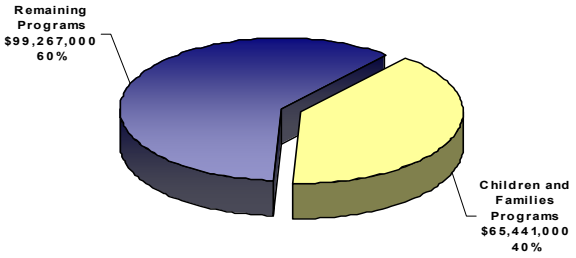
Cost increases include $9.5 million for workers' compensation and health insurance, $3.8 million salary and benefit increases, and $1.2 million to cover debt services cost for unfunded liability in the retirement system.

Probation is working to prevent the Governor's proposed elimination of TANF funding of $55.3 million which would result in reduction of major services to juveniles.

Department of Community and Senior Services (DCSS)

The FY 2004-05 Proposed Budget for DCSS is just over $164.7 million which represents a 4 percent decrease of approximately $6.8 million as compared to FY 2003-04. The Department's NCC is reduced by $2.4 million. DCSS has allocated approximately $65.4 million, approximately 40 percent of their total Proposed Budget, to programs serving children and families representing a 1 percent increase of just over $0.7 million.

DCSS Proposed Budget - $164.7 million



Budget reductions include approximately $2.5 million in one-time pass-through funding for the Los Angeles Winter Shelter Program; $2.2 million in funding for Refugee/Immigrant Training and Employment (RITE) CalWORKs project; $1.5 million in Federal Workforce Investment Act (WIA) Adult and Dislocated Worker, Private Industry Council Aerospace Network project, and Independent Living Program and General Relief Opportunities for Work (GROW) assistance funds; $0.6 million in funding due to close out of the Welfare-to-Work Program and the Private Industry Council Aerospace Network project; $0.7 million in funding for Domestic Violence CalWORKs supportive services; $0.5 million for contract services: $0.3 million in staffing for the CalWORKs Youth Jobs and Domestic Violence Supportive Services programs; $0.2 million in Community Services Block Grant funds; $0.2 million to align appropriation and with projected revenue pattern.

The DCSS–Assistance Budget represents 71 percent of the total department budget, which is fully funded by State and Federal revenues and intrafund transfers. The decrease of $4.6 million or 3.8 percent is due in large part to the $4.7 million reduction in intrafund transfers from the Department of Public Social Services (DPSS), including a $0.8 million reduction in Employment and Training, a $2.1 million reduction in Aging and Adult Services, and a $1.8 million reduction in the Refugee Assistance programs. The decrease is partially offset by a net $0.1 million increase in State and Federal revenue. Services and supplies were curtailed to balance expenditures with the decrease in available funding.

Cost increases include $0.6 million for Employment and Training client services; $0.5 million for Employment and Training Healthcare Workforce Development Program; $0.5 million in salary and benefit increases; $0.2 million in Community Services Block grant funding; and $0.1 million to cover debt services cost for unfunded liability in the retirement system.

Child Support Services Department (CSSD)

The FY 2004-05 Proposed Budget for CSS is just over $185.9 million which represents a 1.6 percent decrease of approximately $2.9 million as compared to FY 2003-04. The Department's NCC is increased by $0.5 million. CSS's entire budget is allocated to programs serving children and families.

Budget reductions include approximately $7.6 million for deletion of 152 positions to offset unavoidable cost increases and the net loss of one-time funding; and $2.5 million in salary and services and supplies reductions.

Cost increases include $4.3 million for workers' compensation and health insurance, $1.5 million salary and benefit increases, and $0.2 million to cover debt services cost for unfunded liability in the retirement system; $0.5 million increased revenue for the Compromise of Arrears Program (COAP); $0.5 million increase of the Federal automation penalty and estimated judgments and damages; and $0.2 million to cover debt services cost for unfunded liability in the retirement system.

CSS is working to improve their delivery of services through a Business Process Redesign (BPR) study. Initial suggestions for improvements are under study.

Conclusion

Although the Proposed Budget for Children and Families has steadily increased by 2 percent the past two years, the final decisions by the Governor and the legislature regarding California's financial crisis may result in a significantly reduced adopted budget.

The work that lies ahead to improve outcomes for children and families requires both County and community contributions, it is important to nurture and sustain change efforts on both fronts. The momentum for change continues to grow even while facing fiscal uncertainty.

Last year, I indicated that substantial progress had been made to lay the foundation for changing the way the County does business. This year, I believe substantial progress has been made to develop the structures needed for change. County departments are focusing on their main mission work, involving line operations in redesigning business processes, building on strengths, and enhancing the capacity of their organizations to effectively partner with other departments, service providers, and the community.

The County's achievement of a seamless social services delivery system is contingent upon ensuring its parts, as well as the sum of its parts, are strengthened, working in partnership internally and externally, and supporting the accomplishment of shared values, goals, and outcomes.

Efforts to Improve Outcomes for Children and Families

Section Two

Efforts to Improve Outcomes for Children and Families

The County and its partners are focusing on enriching lives through effective and caring services. As a result of a forum in September 2000, department, collaborative, and community representatives identified a number of action priorities for making the County's service delivery system more family-focused, culturally-competent, accessible, responsive, and accountable for outcomes for children and families.

As a first step, a set of overarching values and goals were identified and embraced to guide the implementation and evolution of a Service Integration Action Plan (SIAP). Six focus areas were identified which included: Improving Access to Services; Customer Service and Satisfaction; Multi-Agency Service Delivery; Data Sharing; Funding for Services; and Pursuing Long-Term Success.

The leadership team responsible for the implementation of the County's Strategic Plan Goal 5: Children and Families Well-Being, which includes the SIAP and other strategies, is the New Directions Task Force (NDTF). The County Board of Supervisors instructed the NDTF to review the current structure of the County's service delivery system with the goal of designing a seamless social services delivery model that maximizes Federal, State, and local revenue.

NDTF members include the County Department Directors for Public Social Services, Children and Family Services, Probation, Child Support Services, Community and Senior Services, Mental Health, Health Services, Parks and Recreation, Public Library, and Human Resources. The Sheriff, Chief Administrative Officer, Chief Information Officer, and Policy Roundtable for Child Care Commissioner are also members, as well as the Executive Directors for the Community Development Commission, Children's Planning Council, and Los Angeles Homeless Services Authority.

The County and its partners are focusing on enhancing the main mission work of departments, involving line operations, and building on strengths and enhancing the capacity of health and human service departments to effectively develop collaborative partnerships with each other, service providers, and the community.

Partners Working to Improve Services

The Department of Children and Family Services (DCFS) provides services to children and their families when they are at risk due to actual or potential child abuse, abandonment, neglect, or exploitation. DCFS works in partnership with other County departments and community-based organizations, churches, and social service groups to provide a comprehensive child protection system of crisis response, early intervention, intensive services, and permanency.

DCFS provides child welfare services to just over 50,000 children. Approximately 47 percent of their caseload includes children in Permanent Placement which comprises legal guardianship, foster care, and kinship placement. The remainder of the Department's caseload includes approximately 22 percent receiving Family Maintenance services; 22 percent receiving Family Reunification services; 6 percent receiving Adoptions services; and 3 percent receiving Emergency Response services. Approximately 30,000 children are in out-of-home placement. The three priority outcomes for DCFS include improving the safety of children receiving care; reducing reliance on placement to achieve safety; and decreasing the amount of time children spend in foster care.

The Probation Department (Probation) is responsible for recommending and enforcing court-ordered sanctions for probationers, including the detention of juvenile offenders and the arrest of adult offenders; providing supervision and monitoring of probationers; and preventing and reducing criminal activity by developing and implementing strategies from early intervention through suppression.

Probation serves approximately 33,000 juveniles on probation at any given time, with an average daily population of 1,500 youth in juvenile halls and 2,050 in residential camps. On average, 328 youth are released each month from camp to return home. Probation's average daily population for children placed in suitable out-of-home placements/foster care is 2,200. Approximately 255 children receive dual supervision by DCFS and Probation.

Probation is proactively seeking out and maximizing opportunities to positively impact the behavior of probationers by providing them with educational and vocational services as well as access to health and mental health services that build upon the strengths and capabilities of probationers, their families, and communities.

The Department of Health Services (DHS) leads the County's effort to prevent disease, promote health, and provide quality personal health services to residents. Health services are provided through a network of hospitals, comprehensive health centers, health centers/clinics, a residential rehabilitation center, and more than 90 public-private partner sites. DHS provides episodic and ongoing care to the County's residents of which up to 2.5 million are medically uninsured.

The Department of Mental Health (DMH) is responsible for providing public mental health services and uses a Comprehensive Community Care approach. DMH offers an extensive system of integrated services including the operation of 58 program sites and contracts with over 1,100 non-governmental agencies and individual practitioners.

Children and youth with a medical necessity, functional impairment, and/or diagnosed with a mental disorder are provided services, as well as adults and seniors who are functionally disabled by severe and persistent mental illness and/or are low-income, uninsured, temporarily impaired, or in situational crisis.

DMH serves over 64,000 children and youth under 18 years of age which represents 31 percent of their service population; nearly 130,000 adults 18 to 59 years of age comprise 63 percent; and almost 13,000 older adults 60 years of age and above represent the remaining 6 percent.

DMH works to provide clinically-competent, culturally-sensitive, and linguistically-appropriate mental health services to clients in the least restrictive manner possible. Services are tailored to help individuals achieve their personal goals, increase their ability to achieve independence, and develop skills to support their leading as constructive and satisfying lives as possible.

The Department of Public Social Services (DPSS) administers programs designed to both alleviate hardship and promote family health, personal responsibility, and economic independence. Most of the programs are mandated by Federal and State laws and provide temporary and financial assistance and employment services to low-income residents and determine eligibility for free and low-cost health care programs and services for low-income families with children, pregnant women, as well as for aged, blind, or disabled adults. DPSS offers special programs to develop, enhance, and supplement resources and services to its participants.

DPSS serves an average monthly caseload of two million persons and their caseload breakdown is approximately 45 percent Medi-Cal; 27 percent Food Stamps; 20 percent CalWORKs; 5 percent In-Home Supportive Services; and the remaining 3 percent includes General Relief, Cash Assistance Program for Immigrants, and Refugee Cash Assistance.

The Department of Community and Senior Services (DCSS) provides comprehensive services to senior citizens, Welfare-to-Work recipients, refugees, and economically disadvantaged, unemployed, or dislocated workers. In partnership with community leaders, businesses, and private agencies, DCSS assists residents to become self-sufficient; strengthen and promote the independence of older persons; provide employment and training for unemployed adults, displaced workers, seniors,

young people, General Relief recipients, and CalWORKs participants.

DCSS serves approximately 1.8 million clients at their Community Service Centers and provides adult protective services to 20,124 clients; senior citizen programs services to 150,000 clients; community services to 39,966 clients; Workforce Investment Act services to 20,500 clients; refugee employment programs to 5,800 clients; domestic violence services to 7,298 clients; and youth CalWORKs support to 5,932 annually.

The Child Support Services Department (CSSD) is responsible for establishing paternity (fatherhood); locating parents; requesting child support orders from the court; requesting medical support orders from the court; enforcing child and spousal support orders; modifying child support orders; and collecting and distributing child support. CSSD provides child support services to more than 500,000 families and collects more than $430 million of child support annually.

The Los Angeles County Office of Education (LACOE) is the nation's largest education agency. LACOE supports the County's 81 school districts, 70,000 teachers, and 1.7 million students and their families in the work of improving public education. School Districts are provided with essential, cost-effective programs and services, such as fiscal oversight; leadership in reading, math, and technology readiness; and teacher recruitment, training, and credentialing. LACOE directly educates special student populations, which includes the Head Start-State Preschool Program, Juvenile Court and Community Schools, Special Education, Alternative Education, Regional Occupational Program, and Migrant Education.

The Departments of Parks and Recreation and Public Library as well as the Sheriff's Department provide community services that support safe and healthy families and neighborhoods. The County's Community Development Commission and Los Angeles Homeless Services Authority work to support the availability of affordable housing; assist low-income families, the elderly, and disabled persons obtain appropriate housing; promote community improvements; provide resources for housing development and preservation; and promote community revitalization and economic redevelopment.

The Chief Administrative Office Service Integration Branch was created to support and coordinate collaborative policy initiatives; to assist County Departments integrate their service delivery systems; and to help provide children and families with needed information. The Department of Human Resources and Chief Information Officer work to support staff resource development and information technology enhancement projects.

The Policy Roundtable for Child Care serves as the official County body on all matters relating to child care. This Commission works in collaboration with the Child Care Planning Committee and the Children's Planning Council, to build and strengthen the child care system and infrastructure in the County by providing policy recommendations to the Board.

The Children's Planning Council is a Countywide public/private collaborative dedicated to improving the lives of children and families by encouraging partnerships; promoting the use of data; developing resources and tools; and emphasizing the importance of outcomes and results.

Community agencies, representatives from Service Planning Area Councils, business, and public and private agencies partner with the County both voluntarily and through service contracts to support the delivery of health and human services. Community agencies assist children and families in navigating the complexity of the County's service delivery system. The County contracts with community services providers to provide direct services, such as family support and preservation; health and mental health services; out-of-home placement; community services; vocational and job development; and domestic violence and drug abuse services.

Many of the County's business leaders, health and human services partners, community representatives, and County agency leaders are working together in partnership with the NDTF, Children's Planning Council, and departmental Commissions on improving outcomes for children and families. It continues to be recognized that no single entity or strategy – in isolation – can achieve needed systemic improvements. Collective efforts, activities, and projects are focused around the achievement of shared values and goals.

County of Los Angeles Strategic Plan
Goal 5: Children and Families Well-Being

As part of Phase II of Goal 5, health and human service departments have begun expanding their organizational capacity to strengthen cross-agency and community partnerships that support development of an integrated system that reinforces and sustains efforts to improve outcomes for children and families.

Major implementation activities this past year include:

- ✓ The NDTF approved plans to involve stakeholders on an annual basis to identify individual department and cross-agency health and human services priorities; an initiative for further identifying, developing, and recognizing departmental champions that support and sustain positive changes to the County culture; and new strategies for the development of Phase III of Goal 5.

- ✓ Service delivery enhancements included implementing Customer Service and Satisfaction Standards and surveying customers and employees to establish a baseline; piloting the Universal Face Sheet and the Most Commonly Required Fees and Documents information sheets to improve children and families' access to services; completing the design of an integrated family services system; and piloting of Multidisciplinary Assessment Teams.

- ✓ A comprehensive action plan has been developed and implemented by DCFS to reduce the length of stay for children in out-of-home placement and increase the number of permanent families for children in foster care through reunification, relative caregiver guardianship, or adoption. The plan includes enhancing collaboration, more fully engaging families, and expanding use of strengths-based assessment tools and interdisciplinary teams. Family-centered services and kinship support are being more fully integrated into life planning efforts with a focus on expeditiously achieving permanency.

- ✓ In the area of child care, the Board of Supervisors adopted and approved implementation of a 10-Year Strategic Plan for Child Care and Development; a single automated and centralized list for determining need and increasing access to subsidized child care was developed and implemented; and, to date, 3,155 early childhood educators have received a total of nearly $8 million in stipends for maintaining their employment and completing additional college coursework.

- ✓ A Long-Term Strategic Plan was approved by the Board of Supervisors to coordinate and integrate services for improving outcomes for elderly and disabled adults.

- ✓ Policy recommendations for developing co-located and integrated multi-agency Family Service Centers was approved by the Board of Supervisors. A Business Plan was finalized for supporting the design of the County's first build-to-suit center that will provide essential assessments, services, and coordinated referrals that are linked to a range of County and community resources that are family-focused, culturally-sensitive, responsive, and accessible. The plan calls for the co-location of County departments, with space being allocated for co-occupancy by community-based organizations and a child care program.

- ✓ A common preamble for all health and human services contracts was established and Internet-accessible tools have been developed to assist prospective service providers identify unique department contract

requirements. A Community Partners Contractors Forum was held to provide participants with an overview of the County's shared vision and goals for children and families well-being; performance and results-based management and contracting; Customer Services and Satisfaction Standards; and health and human services contract tools.

- ✓ Data integration enhancements include establishing a centralized Geographic Information System (GIS) for simplifying and improving access to data such as Internet-based mapping services, point-to-point driving directions, location of sex offenders, and location of electronic benefit transfer terminals for welfare participants; implementing an enterprise system solution using Web technology for the design, development, and administration of surveys, as well as the tabulation and analysis of data results; and completing an evaluation of the impact of CalWORKs time limits on the first welfare participants who reached five-year time limits in January 2003.

NDTF Contributions Toward Other County Strategic Plan Goals

In reviewing the NDTF FY 2003-04 priorities and their individual department strategic plans, significant efforts were undertaken to support the County's Strategic Plan Goals 1: Service Excellence, 2: Workforce Excellence, and 3: Organizational Effectiveness. The values most frequently targeted for enhancement were responsiveness, accountability, and commitment, which are fundamental to organizational development. The most common trend in organizational themes was administrative and operational enhancements and performance measurement.

In support of the County Strategic Plan Goal 4: Fiscal Responsibility, the NDTF approved a health and human services revenue maximization plan which includes implementing the claiming of Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) funds. The Board of Supervisors also authorized DCFS to pursue a Title IV-E Waiver Agreement allowing for the flexible spending of existing dollars in support of improving outcomes for children and families.

Automated matches of records resulted in recovering $1.5 million in Mental Health Medi-Cal revenue; $360,000 in Health Services Medi-Cal revenue; and $2 million in misallocated State Board of Equalization sales tax.

County Strategic Plan Goal 7: Health and Mental Health is focused on implementing a client-centered, information-based health and mental health services delivery system that provides cost-effective and quality services across County departments. The collaborative Steering Committee completed development of technical and data requirements for phasing-in implementation of a system for assigning and tracking a single identifier for clients and providing the basis for the seamless electronic exchange of selected data.

Through the use of current technology tools, a probabilistic data match identified shared clients receiving services from DMH, DHS, and DHS Alcohol and Drug Abuse. The results of the data analysis are informing the development of cross-agency intervention service strategies and the creation of a measurement system that includes specific benchmarks for providing cost-effective and quality services.

Moving Forward

In assessing the progress made this past year, it is apparent that County departments are currently laying the foundation for building responsive organizations committed to common goals and accountable to performance measurement. As individual organizational capacity expands, actions are being taken to strengthen partnerships that develop an integrated system that reinforces and sustains children and families' efforts to be self-sufficient and self-reliant. The further evolution of developing collective and focused health and human services focused strategies will move the County closer to achieving improved outcomes for children and families.

Children and Families Budget School Readiness Section
Children Ages 1 to 5 Years

Introduction

In 1997, the Board of Supervisors created eight geographic Service Planning Area (SPA) Councils, as well as the American Indian Children's (AIC) Council, to help align County planning efforts with regional priorities as established by these Councils. The Councils are comprised of public and private partners for their respective communities, and serve as vehicles for residents, community leaders, and public and private agencies – acting in concert – to engage in problem solving, direction setting, marshal resources around common goals, integrate service efforts, and monitor progress.

Over the last three years, the work of the SPA/AIC Councils has expanded from a focus on regional planning for improving service delivery systems for children and families to a deeper emphasis on community engagement and action. Today, the SPA/AIC Councils are dedicated to building public will to ensure that all children achieve the five outcomes (Good Health, Safety and Survival, Economic Well-Being, Social and Emotional Well-Being, and Education/Workforce Readiness), while also ensuring that policy, programmatic, and fiscal decisions reflect the concerns and priorities of families affected by such decisions. To demonstrate the power of joint, coordinated action, the Children's Planning Council (CPC), including the SPA/AIC Councils, and its partners have selected "school readiness and school success" as an overarching theme upon which their work will be focused for the next several years.

Los Angeles County Service Planning Areas

Children's Planning Council's Commitment to School Readiness

Every year, approximately 127,000 children begin kindergarten in one of the over 1,000 public elementary schools in Los Angeles County. Another 20,000+ children attend kindergarten in more than 900 private schools across the County. Adults and the larger community – including County partners – play an important role in preparing these children for academic success.

In a child's early years, community and family play an essential role in the healthy development of the social, emotional, physical, and cognitive skills needed for children to be ready and eager to learn in school. Focusing solely on academic achievement will not ensure that children succeed in school or reach their potential. Rather, to be ready for school, children must have good health, be safe, have economic well-being, and experience social and emotional well-being. For children to achieve their potential, we must pay attention to the "whole" child – which includes the overall well-being of the child, their family, and their community. Consequently, school readiness is one of the most critical issues facing both communities and County agencies.

Defined comprehensively by the five outcomes, school readiness is an entry point for improving outcomes for children and families. School readiness is a promising vehicle for mobilizing multiple stakeholders to action since it resonates for communities across geographic, socio-economic status, and ethnic groups.

The Need for a Framework - the School Readiness Indicators

Although there is broad agreement that efforts should be focused on school readiness, a shared, concrete definition of "school readiness" can help advance the work. Defining school readiness through a framework of data measures can enable stakeholders to have meaningful dialogue about what the issues are and delineate the roles they play in contributing to academic success. Data measures can be instrumental in ensuring policy decisions and plans are realistic and practical, while also promoting the rigorous tracking and monitoring of trends necessary to effect positive systemic change.

Policy and planning efforts are more effective when they are data-driven. Data can improve planning and service delivery, and ultimately outcomes, by more clearly defining an issue and/or target population. In addition to identifying issues, data can assist in the formulation of needed interventions. Moreover, by tracking readiness, we can assure program accountability and effectiveness by gauging the impact of interventions and determining if alternative interventions are required.

By virtue of identifying and documenting a problem, communities and resources can be mobilized to act in ways that improve outcomes for children and families. Data is often the catalyst for this mobilization, particularly when the data has implications for action. However, it should be noted that having data is only the beginning of an inquiry into what is actually happening in our communities. While data never tells the whole story, it does offer valuable snapshots that capture the reality of the quality of life of children and families in Los Angeles County.

Development of the School Readiness Indicators

In November 2002, recognizing the need for data measures around school readiness, the Board of Supervisors requested that the Children's Planning Council, in partnership with First 5 LA, lead a workgroup for defining a core set of school readiness indicators: proxy measures to help track progress toward a goal. Since school readiness is a multifaceted issue, no one indicator can adequately measure it. Rather, a framework of various key indicators is needed.

The framework developed by the workgroup is embedded in the belief that it is more important to focus on the efforts of adults to care for, teach, and encourage children than it is to assess and measure the "accomplishments" of infants, toddlers, and preschoolers. The developed indicators framework has three components: 1) Countywide goals, which are conditions needed so that young children are ready and eager to learn (included in the chart below); 2) progress indicators for which there is available data; and 3) a short-term research agenda, which includes information urgently needed to clarify the context and conditions of early learning.

The progress indicators are a set of concise, practical, and strategic data currently available Countywide and by SPA to track school readiness for children ages 0 to 5. Indicator development was informed by research on school readiness, local and national efforts to develop and use indicators, the expertise of workgroup members, and the CPC and First 5 LA's experience in indicator development, usage, and limitations. The indicators use the National Education Goals Panel definition of readiness, i.e., children ready for school, schools ready for children, and families and communities ready to do their parts. Moreover, the five outcomes were used in formulating the indicators.

Countywide Goals for School Readiness	Five Outcome Areas*
Children are born with healthy birth weights	Good Health
Children receive preventative health care	Good Health
Children are free from abuse and neglect and thrive in permanent homes	Safety and Survival
Families ensure that children are safe from unintentional injuries	Safety and Survival
Communities offer safe places for children to live and play	Safety and Survival
Families have adequate food	Economic Well-Being
Families have adequate financial resources	Economic Well-Being
Communities offer affordable housing for families	Economic Well-Being
Families have supportive networks and are able to find information and assistance	Social and Emotional Well-Being
Families have access to quality child care	Social and Emotional Well-Being
Communities encourage educational attainment for families	Economic Well-Being
Families and caregivers interact with children in ways that promote cognitive, linguistic, social-emotional, and physical development	Education/Workforce Readiness
Schools and child care programs promote an environment that is conducive to learning	Education/Workforce Readiness
Schools, families, and caregivers work together to ensure a positive transition to K-6 education	Education/Workforce Readiness
Communities support families and children with special needs	Education/Workforce Readiness

* Although one of the five outcome areas is designated for each of the Countywide goals, the outcomes and goals are interconnected and, therefore, are not as distinct as this chart may suggest.

In July 2003, the Board of Supervisors unanimously approved *Recommendations for Tracking and Measuring the Core Set of School Readiness Indicators*. The recommendations are the result of a six-month, collaborative process to develop a framework for tracking the readiness of schools, families, and communities to assure that every child in Los Angeles County has the best possible preparation for school and for life.

School Readiness Indicators

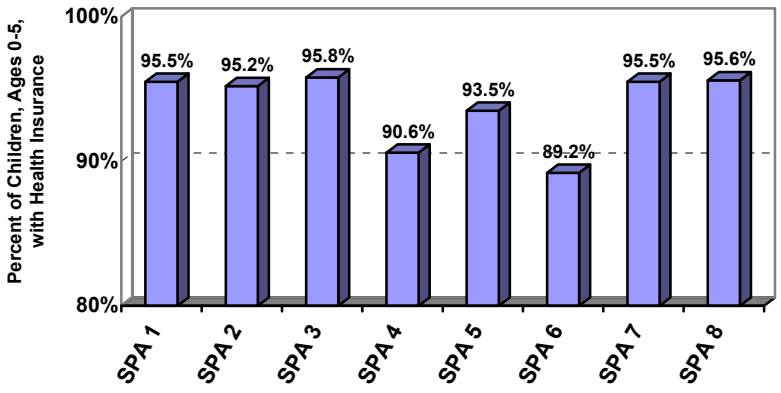
Below are data for several of the School Readiness Indicators which provide a snapshot of how the County is doing. Much of the data is for children ages 0 to 5. Please note that the

Department of Health Services, First 5 LA, and the Children's Planning Council will jointly produce a publication in Spring 2004 on all the School Readiness Indicators.

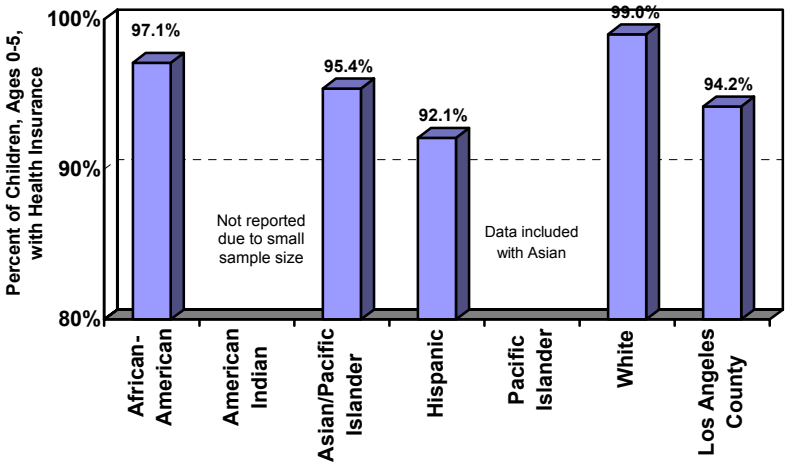
Progress toward achieving the Countywide goal of "children receiving preventive health care" can be partly measured through one of the School Readiness Indicators: Children with Health Insurance.

- **Percent of Children, Ages 0-5, Who Have Health Insurance**

By Service Planning Areas



By Race/Ethnicity



Source: Los Angeles County Health Survey, Department of Health Services, 2002-03

Research demonstrates that uninsured children are at an elevated risk for absenteeism and prolonged illnesses, both of which could negatively impact their school readiness and academic achievement. Children who have a regular source of health care are more likely to receive immunizations, well-child visits, and other medical services in a timely manner, thereby increasing their chances of good health when they enter school. Regular access to health services also provides children with consistent care and ensures that their doctor is aware of changes in their health and development.

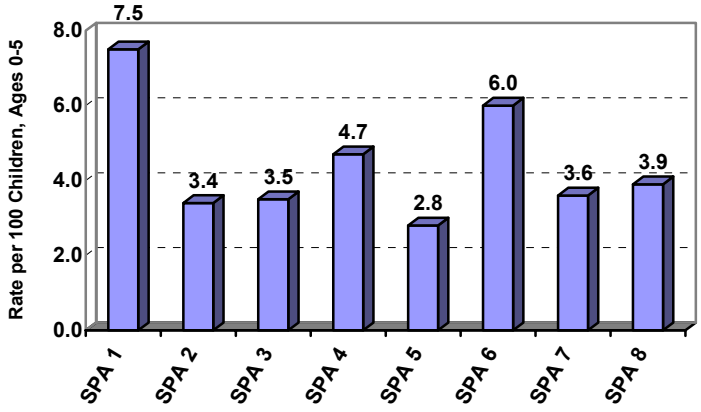
In Los Angeles County, 94.2% of children ages 0-5 have health insurance: 42.1% are enrolled in public insurance programs (e.g., Medi-Cal and Healthy Families), and 52.1% have private insurance. When examining racial/ethnic proportions, there are relatively small differences in coverage rates. However, of those children without health insurance, 86% are Hispanic. This is only partly attributable to the fact that Hispanic children comprise a significant proportion of the child population. Among SPAs, proportions are fairly even, with the exception of SPA 4 (Metro) and SPA 6 (South) which have 5.12% and 5.98% less children enrolled in health insurance programs, respectively, than the average of the other six SPAs.

Significant progress has been made in improving health insurance enrollment, in large part due to the concerted effort of community members, advocates, County department leaders, legislators, and other parties to jointly push the same policy agenda. It should be noted that, while enrollment is a critical component of good health, maintaining health insurance coverage and utilizing health services when appropriate are equally important.

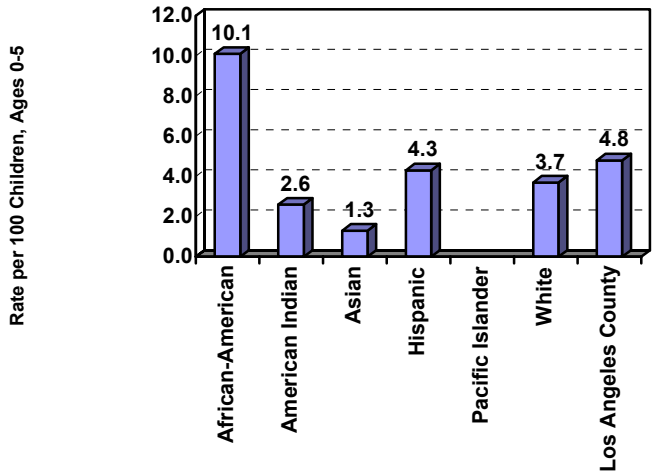
Another school readiness indicator, ”Child Abuse and Neglect Reports that Result in Emergency Response Services,” can be used to help track progress toward the Countywide goal of “children living in permanent families and being free of maltreatment.”

- **Child Abuse and Neglect Reports Referred to Department of Children and Family Services that Result in Emergency Response Services for Children Ages 0-5 (Rate per 100 Children)**

By Service Planning Area (SPA)



By Race/Ethnicity



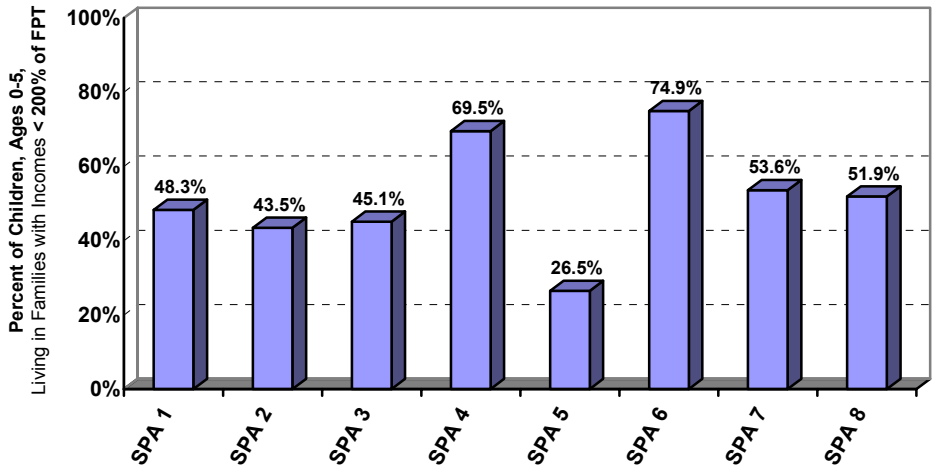
Source: Los Angeles County Department of Children and Family Services, CWS/CMS Data Extract, 2002

Children from abusive and neglectful environments may experience developmental and behavioral problems that can affect school performance. In 2002, approximately one of every 20 children (ages 0-5) living in the County were referred to the Department of Children and Family Services and subsequently received Emergency Response services based upon reports of abuse and neglect. A disproportionate number of these children were African-American, accounting for 20 percent of all referrals. The referral rate for African-American children, 10.1 per 100, is more than double that of any other group in the County. Correspondingly, SPA 6 had the largest number of referrals amongst SPAs, while SPA 1 had the highest referral rate. Hispanic children also have a higher referral rate when compared to other groups, and comprised more than half of the referral caseload.

While this indicator helps us begin to capture progress toward the Countywide goal, it also helps to pose the right questions about practices and procedures. For example, trend data indicates that emergency response services are declining. However, further analysis is needed to determine if the number of children who should be referred for emergency response services is actually decreasing or if changes in reporting practice are contributing to this decline.

Another Countywide goal is “families having adequate financial resources.” The School Readiness Indicator, “Children Living in Families with Income Below 200 percent of Federal Poverty Level,” can help us chart movement toward this goal.

- **Percent of Children, Ages 0-5, Living in Families with Incomes Below 200 Percent of Federal Poverty Threshold**



Source: U.S. Census Bureau, Census 2000, SF3

Research has shown that children who grow up in families with incomes below the Federal Poverty Threshold (FPT) may not have the social and emotional supports necessary to ensure their educational success. Many of these children enter school less prepared and drop out in greater numbers. In 2000, a family of four living below 200 percent of the FPT is defined as having an annual income of less than $34,100. More than half the children in Los Angeles County under the age of six live in families with income below 200 percent of the FPT, and thus are at higher risk for failure in school. Notably, three out of every four of these children are Hispanic. Data presented in the Children's ScoreCard reinforces the connection between poverty and school readiness; the SPAs with the highest concentrations of poverty (4, Metro; 6, South; and 7, East) also had the lowest proportions of third-graders performing at grade level in reading and math.

These are just a few of the School Readiness Indicators; however, these indicators demonstrate the interconnectivity of the outcomes.

Connection between School Readiness Indicators to other Data and Efforts

The County and its partners rely on several important data tools for monitoring the well-being of children, families, and communities. Efforts around data collection and reporting of measures are linked to one another and build on prior work to improve the well-being of children.

- ***Children's ScoreCard***

  The flagship document of the CPC's Data Partnership, the ScoreCard, has been produced since 1994 and is the primary tool for tracking progress toward improving the lives of children and families in Los Angeles County. The ScoreCard can be viewed as the report card for our progress in achieving the five outcomes for children and families.

  The School Readiness Indicators build on the data in the ScoreCard. In fact, there is some overlap in data elements, but the indicators include data that specifically address school readiness for children from birth to 5 years of age. The indicators can be viewed as a complementary data tool that enhances the ScoreCard and specifically addresses the

factors directly related to school readiness. The 2004 ScoreCard is currently under development and will be released summer 2004.

- ***Countywide Indicators***
  Los Angeles County has adopted a subset of indicators from the Children's ScoreCard to focus efforts on a smaller set of key data. These indicators are known as the Countywide Indicators. While the ScoreCard reflects data on children and families well-being, the Countywide Indicators measure how all residents of Los Angeles County are doing. Many of these measures overlap with those in the Children's ScoreCard, but they also include data for the well-being of adults who do not have children.

Countywide Indicators to Measure Progress in the Five Outcome Areas

Good Health

- Newborns with low birth weight
- Individuals with health insurance
- Children adequately immunized by age 2
- Elderly adults vaccinated against the flu

Safety and Survival

- Calls to hotline resulting in open child abuse and neglect cases
- Felony arrests
- Deaths as a result of accident or assault
- Domestic violence-related calls for assistance and arrests

Economic Well-Being

- Children living in poverty
- Family income used for housing costs
- Adult unemployment rate
- Adults receiving the Earned Income Tax Credit (EITC)
- Demand for publicly subsidized child care

Social and Emotional Well-Being

- Children placed in out-of-home care
- Registered voters
- Child and young adult library books checked out
- Teen births

Education and Workforce Readiness

- Educational attainment of high school diploma or GED
- Mother's educational attainment at child's birth
- Public school students reading at appropriate level
- Young adults in school or employed

- ***ScoreCard Recommendations***
  In October 2002, the Board of Supervisors directed the Children's Planning Council to develop recommendations to address the conditions of children in Los Angeles County, as reflected in the most recent Children Now California Report Card and the Los Angeles County Children's ScoreCard. Based on the data in these reports, three key areas of child well-being were identified for collaborative action. While the data – and community input – deemed these three areas as priorities, they are also closely aligned to our school readiness/school success efforts.

CPC proposed the following goals be achieved by July 2005 or that substantial progress be made toward these goals during an 18-month period. The three key areas and goals are:

1. **Health Access:** Ensure that an additional 135,000 children and youth are enrolled in health coverage programs and that those currently enrolled in such programs retain coverage for which they are eligible.

2. **Safe, Stable, Nurturing Families:** Significantly increase the number of children living in safe, stable, nurturing families through support, prevention, safe reunification, and other permanency efforts that are to be implemented through a broad range of community stakeholders in both the public and private sectors.

3. **Economic Well-Being:** Increase the number of families with children who file for and receive the Federal Earned Income Tax Credit (EITC) by 20,000 through the use of an aggressive outreach campaign to increase awareness and encourage filing.

CPC and its partners completed a process of convening workgroups to address each of these three action areas. Discussion on each recommendation was co-chaired by three members of the CPC with expertise in the particular area. Each workgroup included a variety of experts from the public and private sectors, SPA/AIC Council members and other community leaders, and advocacy groups. By involving a diverse range of stakeholders throughout the process, effective plans were developed that will respond to data indicators and also meet the individual needs of the community. Building on existing efforts, the primary objective of these workgroup meetings was to identify leverage points and the strategic role County government can play in reaching specific, measurable goals. The ScoreCard Recommendations were approved by the Board of Supervisors in February 2003.

Stakeholders' Commitment to School Readiness

- ***County Departments***
  Data can enhance current services by contributing to a more comprehensive understanding of what is needed to prepare children for entering school ready to learn and succeed, and underscores the role that County programs play in helping with this preparation. For the past several years, County departments have been developing and reporting on performance measures as they relate to the achievement of the five outcomes. In this year's Children and Families Budget submission, County departments were also requested to indicate how their programs contribute to school readiness. Of the 109 programs included in this Budget, 70 programs contribute in some way to achievement of one or more of the School Readiness Indicators.

The chart below is a sample of some of the County programs as they related to the Indicators (health insurance; safe, stable, nurturing families; and poverty) outlined above.

HEALTH INSURANCE	
Program	**Department**
Community Service Block Grant	Community and Senior Services
Water Awareness, Training, Education, and Recreation Program	Beaches and Harbors
Adolescent Intervention, Treatment and Recovery Program Services	Health Services
Black Infant Health Program	Health Services
Child Health and Disability Prevention Program	Health Services
Children's Health Outreach Initiative	Health Services
Health Care Program for Children in Foster Care	Health Services
Immunization Program	Health Services
Juvenile Court Health Services	Health Services
Lactation Specialist and Breastfeeding Support Program	Health Services
Obstetrics/Pediatrics Services	Health Services

Pediatric Inpatient and Outpatient Services	Health Services
Pediatric Spectrum of Disease	Health Services
Psychiatric Adolescent Inpatient and Outpatient Services	Health Services
Respiratory Syncitial Virus Prophylaxis	Health Services
School Based Clinics (Vaughn Next Century Learning Center Charter School)	Health Services
Suspected Child Abuse and Neglect	Health Services
Women and Children's Residential Treatment Services	Health Services
Children's System of Care	Mental Health
Outpatient Mental Health Services	Mental Health
Medi-Cal Program	Public Social Services

SAFE, STABLE, NURTURING FAMILIES	
Program	**Department**
Domestic Violence Emergency Shelter	Community and Senior Services
Children's Group Home Ombudsman	Auditor-Controller
Children's Services Inspector General	Auditor-Controller
Crisis-Intervention - Crisis Response	Children and Family Services
Early Intervention – Family-Focused Services	Children and Family Services
Intensive Services - Intensive In-Home and Reunification Services	Children and Family Services
Intensive Services - Out -of-Home Care Services	Children and Family Services
Intensive Services - Wraparound Program	Children and Family Services
Permanency - Adoptions Programs	Children and Family Services
Permanency - Kinship Care Services	Children and Family Services
Child Abuse Crisis Center	Health Services
Women and Children's Residential Treatment Services	Health Services
Suspected Child Abuse and Neglect	Health Services
Children's System of Care	Mental Health
Family Preservation	Mental Health
Interagency Consultation and Assessment Team	Mental Health
Outpatient Mental Health Services	Mental Health

ADDRESSING POVERTY	
Program	**Department**
Water Awareness, Training, Education, and Recreation Program	Beaches and Harbors
Child Support Services Program	Child Support Services
CalWORKs (Cash Assistance)	Public Social Services
CalWORKs (Welfare-to-Work)	Public Social Services

- ***Other Stakeholders***
  To maximize the effectiveness of the School Readiness Indicators and the various school readiness efforts across Los Angeles County, CPC, First 5 LA, and other stakeholders are committed to engaging strategic partners in ensuring children access the services and supports they need to begin school ready to learn. Partners who have already begun conversations about how to incorporate some of the School Readiness Indicators into their

work include Los Angeles City Commission for Children, Youth and Their Families, Los Angeles County Office of Education, Los Angeles Unified School District, and Los Angeles County Policy Roundtable for Child Care.

Conclusion

This section underscores the importance of using data to improve outcomes for children and families, with an emphasis on school readiness. Given California's current fiscal difficulties, it is critical for indicators and performance measures to be closely monitored to ensure limited resources are being used in the most efficient and effective manner. Indeed, to improve the well-being of our most vulnerable communities, the County and its community partners must continue to work collaboratively to deepen the capacity of families and communities to act on their own behalf. County departments realize they cannot achieve the goal of school readiness on their own, they must partner with community and other stakeholders, including philanthropy and business, among others. Clearly, school readiness is critical; however, school success and the ongoing support of children and families as they grow and develop is also important.

For additional information about the Los Angeles County Children's Planning Council, its Data Partnership, or the Children's ScoreCard, please visit www.childrensplanningcouncil.org or call (213) 893-0421.

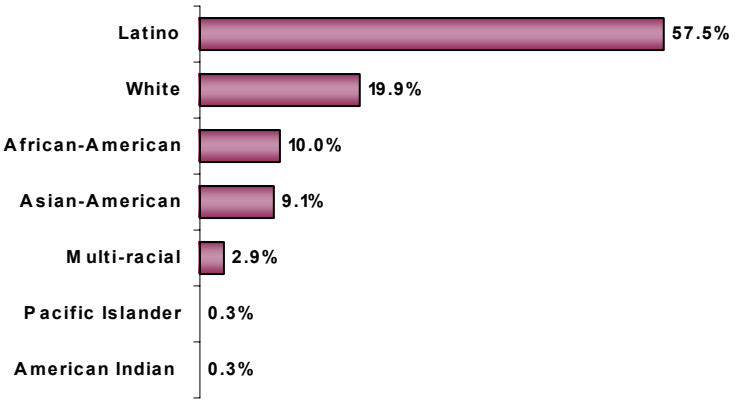
A Snapshot of the Well-Being of the County's Children and Families

The following is a snapshot of what can be learned from the Children's ScoreCard (a tool developed by the Los Angeles County Children's Planning Council to track progress toward improving the lives of children and families in the County); Countywide Indicators; and demographic data on the children and families of Los Angeles County. The data below are presented for each of the five outcomes: Good Health, Safety and Survival, Economic Well-Being, Emotional and Social Well-Being, and Education/Workforce Readiness. The indicator data is for 2001 (where available).

Demographics of Los Angeles County

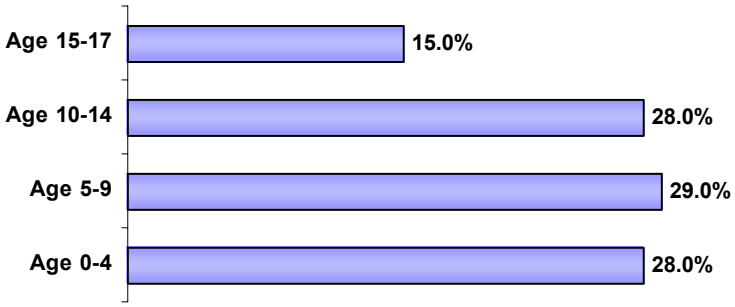
The County of Los Angeles is home to almost 2.7 million children, which represents approximately 30 percent of the County's total population of 9.9 million. The children residing in the County reflect the diversity of the population as a whole. When looking at racial/ethnic groups, Latino children remain the significant majority at nearly 58 percent; White children are the second largest group representing nearly 20 percent of the population. African-American children represent 10 percent; and Asian-American children represent 9 percent. American Indian and Pacific Islander children each represent less than 1 percent of the County's total child population.

Racial/Ethnic Diversity of Los Angeles County Children



In terms of age diversity, the majority of children are spread fairly evenly between the 0-4, 5-9, and 10-14 age groups, either 28 or 29 percent of the total children population, each just under 30 percent. High school teenagers account for the smallest proportion, 15 percent, of the child population.

Los Angeles County Children By Age

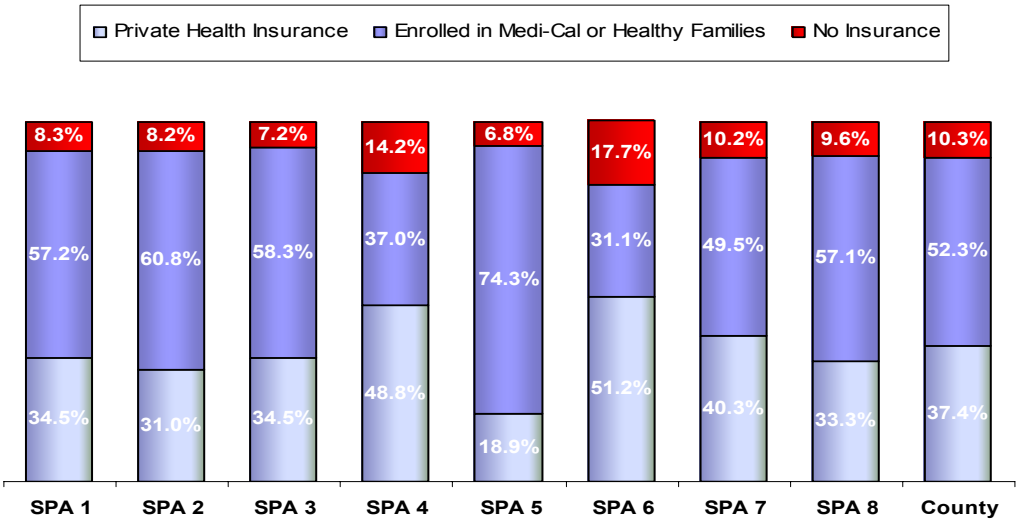


Good Health

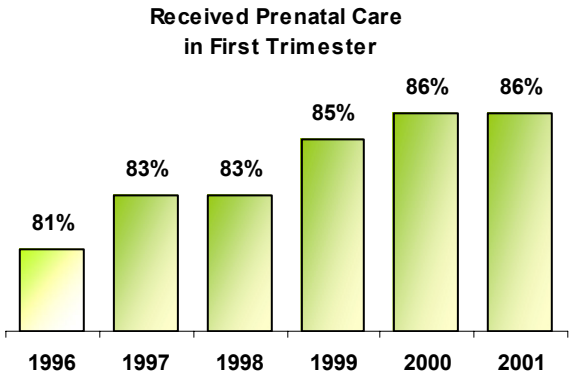
The data shows that approximately one out of ten children in the County does not have health insurance. Children with health insurance have access to both preventive and acute care, enabling them to get regular check-ups that can deter and treat illnesses, and have their developmental progress assessed. Over the past few years, child health insurance coverage has increased due to the successful collaboration among government agencies, community health care providers, and concerned advocates focused on reducing enrollment barriers, extending enrollment certifications, and improving access to appropriate health care providers. However, State budget cuts may delay or nullify much of what has been gained and limit plans for program expansion.

A continued area of concern is the disparity in health insurance coverage for children across SPAs. SPA 3 (San Gabriel Valley) and SPA 5 (West) have the highest rate of coverage for children. At the other extreme, 17.7 percent of children in SPA 6 (South) do not have health insurance.

Children with Health Insurance by SPA



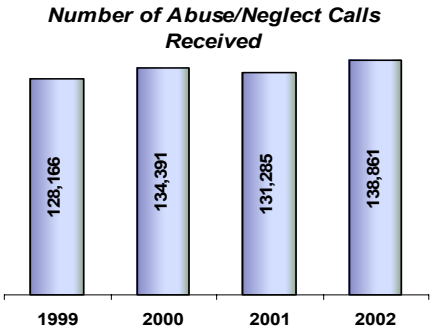
Another indicator of good health for children and families is whether or not their mother received prenatal care in the first trimester. Prenatal care reduces the risk of a low birth weight baby and can also reduce the risk of premature birth as well as maternal and infant death. The number of women who accessed prenatal care during their first trimesters improved by 6 percent between 1996 and 2001. As a result, a higher percentage of babies in Los Angeles County got a healthy start in life.



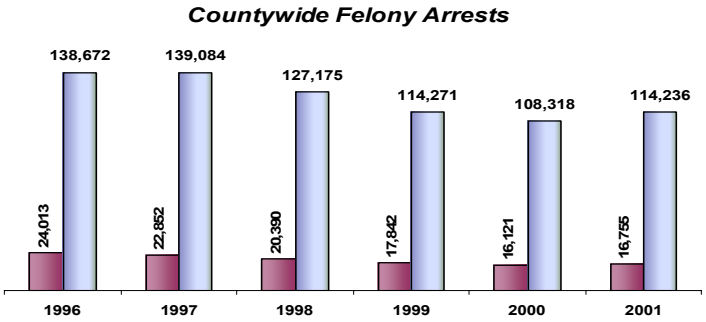
An additional indicator of good health for children and one that may be related to prenatal care is the incidence of low birth weight in babies. In Los Angeles County, the percentage of babies born with low birth weight remained fairly consistent between 1998 and 2002. Low birth weight is defined as less than five and one-half pound.

Safety and Survival

Child abuse and neglect referrals have essentially declined since 1996, with a slight increase in 2000. The statistics reflect the high numbers of children who are at potential risk of endangerment. While the numbers have decreased significantly since 1996 (a decrease of 25 percent from 1996 to 2001), the figures continue to reflect the need to address the socioeconomic conditions that adversely impact child safety.

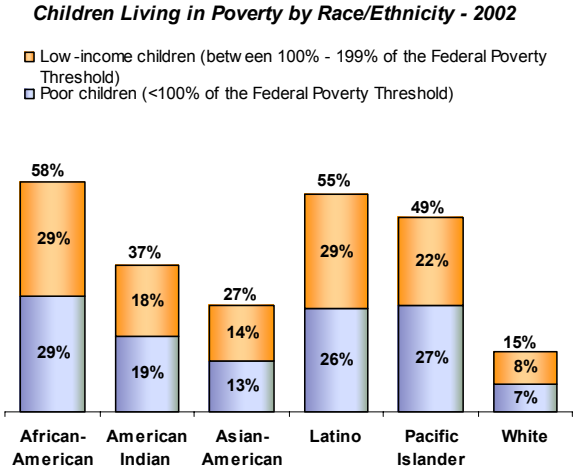


Felony arrests for all persons in Los Angeles County have declined during the past five years, mirroring national trends. The data for felony arrests include violent, property, and drug offenses. Between 1996 and 2001, felony arrests for children (age 10-17) declined by 30 percent and for adults (age 18-69) by 18 percent. Between 2000 and 2001, the County experienced a slight increase in the number of felony arrests with a 4 percent increase in the number of felony arrests for children and a 5 percent increase for adults.



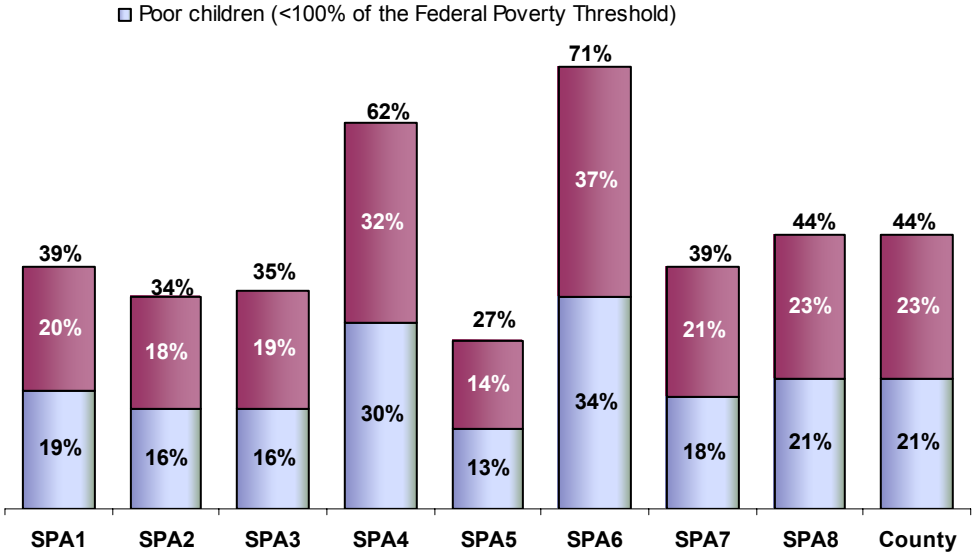
Economic Well-Being

One-fifth of the County's children lived in poverty in 2002. There are striking disparities among this group when stratified by race/ethnicity. Fifty-eight percent of African-American children and 55 percent of Latino children live in low-income or poor families, as compared with 15 percent of White children. (Low-income is defined as between 100 to 199 percent of the Federal Poverty Threshold. Poor is defined as less than 100 percent of the Federal Poverty Threshold.) Nearly half of Pacific Islander children are living in low-income or poor families. With far too many children in the County living in poverty, there is a greater need than ever before for policies that boost wages and strengthen our social safety net. An important strategy for lifting children and families out of poverty has been the Earned Income Tax Credit (EITC). The EITC is a refundable Federal tax credit for eligible individuals and families who work and have earned income under $33,692 ($34,692 for married and filing jointly). The EITC reduces the amount of tax that individuals and families owe, and may give individuals and families a refund.



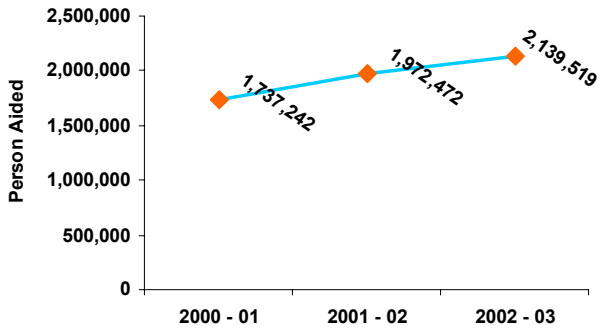
While economic well-being has improved for some, there are disparities across the County. The concentration of the children living in poverty continues to be in SPA 4 (Central) and SPA 6 South) Los Angeles, with significant numbers of children living in families with incomes below the Federal Poverty Threshold. Thirty-seven percent and 40 percent of children living in SPAs 4 and 6, respectively, are living in families with incomes less than Federal Poverty Threshold.

Children Living in Poverty Countywide and by SPA - 2002



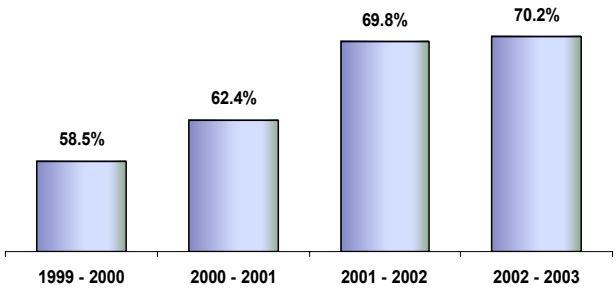
The number of persons receiving public assistance in Los Angeles County provides information relevant to assessing the general well-being of the County's residents. Those recipients of public assistance include low-income families as well as those who are elderly, disabled and unemployed. Between FYs 2000-01 and 2002-03, the monthly average number of persons aided rose by 19 percent to a high of 2,139,519 persons on average per month.

Monthly Average Number of Persons Aided



Since FY 1999-2000 Los Angeles County has consistently exceeded the Federal standard (50 percent) for cases with court orders for child support. Between FY 1999-20 and 2002-03, there has been a 11.7 percent increase in cases with court orders for child support. It is projected that the percentage will increase almost 2 percent in FY 2004-05.

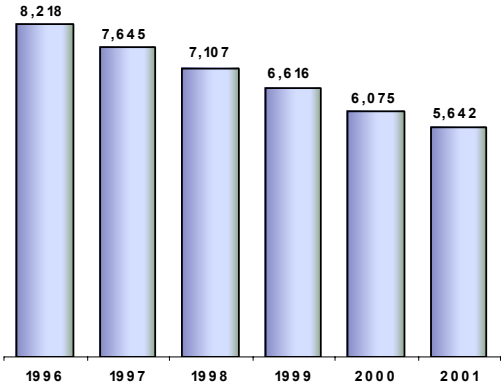
Cases with Court Orders for Child Support
Federal Standard 50%



Social and Emotional Well-Being

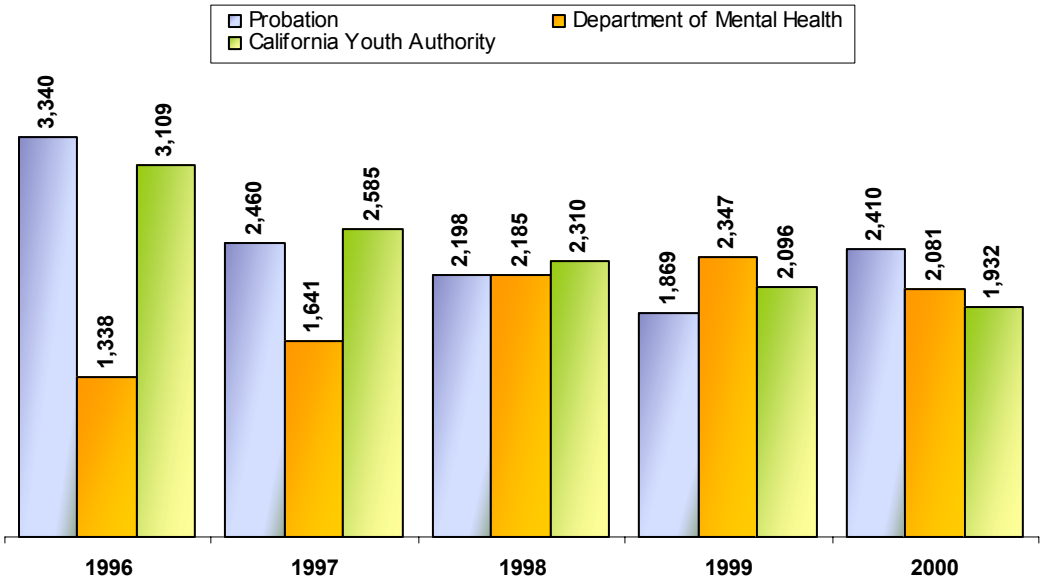
The number of teen births is an important predictor of a child's social and emotional well-being since bearing a child during adolescence is often associated with long-term difficulties for the mother, her child, and society. Between 1996 and 2001, there has been a 31 percent decline in the number of teen births from 8,218 to 5,642.

Teen Births (Females Ages 10 - 17)



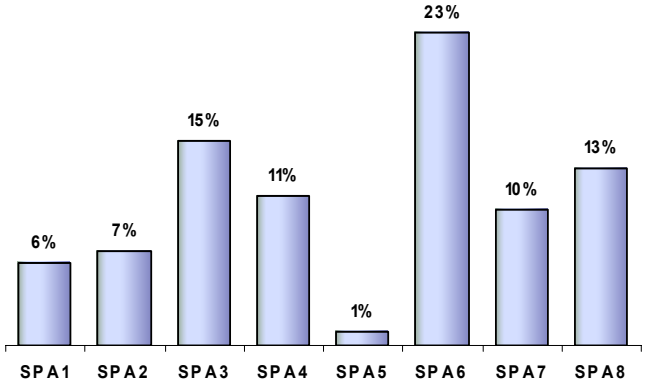
This indicator tracks the number of children who have been removed from their families as a result of abuse or neglect, mental illness, or trouble with the law. Over the five-year period, the number of children placed in out-of-home care has decreased by 28 percent at the Probation Department, decreased by 38 percent at the California Youth Authority, and increased by 56 percent at the Department of Mental Health (DMH). The significant increase in out-of-home placement by the DMH requires further in-depth research to determine what contributing factors have led to this increase from Countywide and SPA levels.

Children Placed in Out-of-Home Care



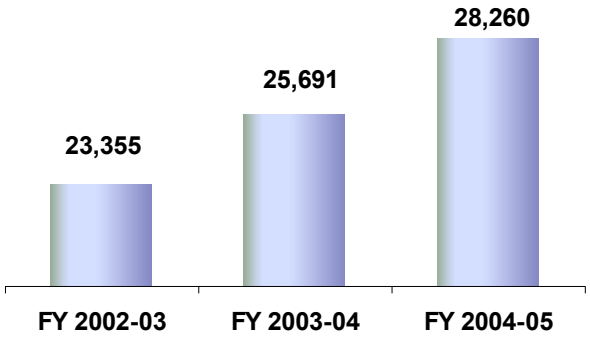
Due to its significantly larger caseload, data for the Department of Children and Family Services (DCFS) was excluded from the chart above. DCFS experienced a 35 percent decrease between FY 1998-99 and FY 2001-02 in the number of children placed in foster care, decreasing from almost 50,000 to 32,286 children. However, there continues to be a disproportionate geographic concentration of children placed in foster care in specific SPAs in the County. As was reported in the Children and Families Budget for FY 2003-04, approximately one in four children in foster care lived in SPA 6. These figures are consistent with nationwide statistics showing that African-American children are placed in foster care at higher rates than children from other ethnic/racial groups. In addition, SPA 6 also has the largest number of African-American children.

Percent of Children Living in Foster Care by SPA



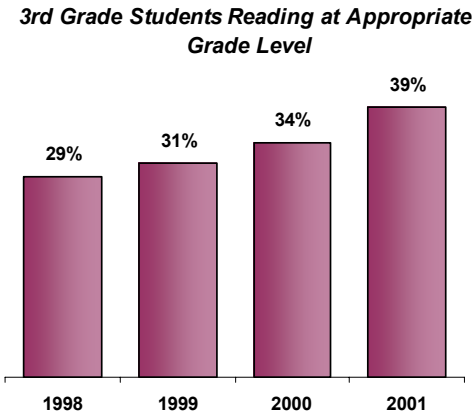
Intervention and support services to elders who are victims of neglect, abuse, exploitation, abandonment, abduction, isolation or who are self-neglecting are critical to ensuring the emotional well-being of the County's elderly population. In FY 2002-03, the Los Angeles County Department of Community and Senior Services received 23,355 reports of suspected abuse and/or neglect by others or self-neglect. Of these, 18,818 were received by the Adult Protective Services (APS) Centralized Intake Unit and 4,537 were walk-ins to the APS Civic Center Homeless Project Unit. It is projected that the number of vulnerable adults served in FY 2004-05 will reflect a 17 percent increase from the actual numbers served in FY 2002-03.

Number of Vulnerable Adults Served

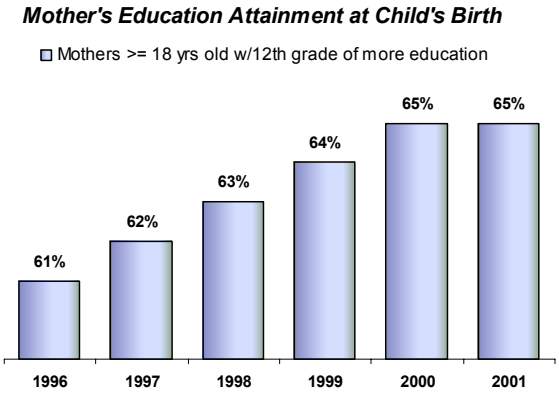


Education/Workforce Readiness

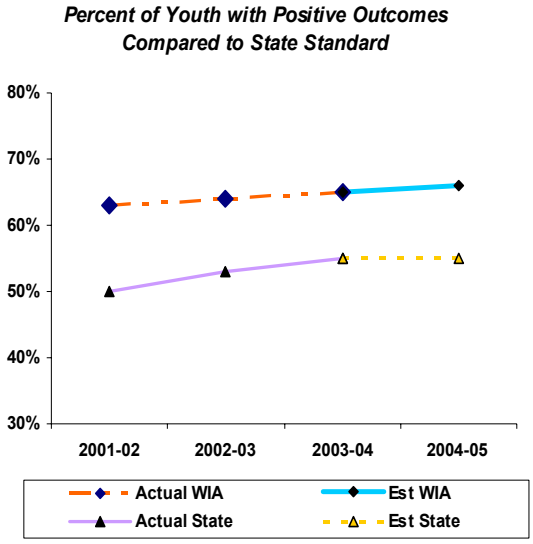
Given that the third grade is a critical time for the development of basic academic skills, reading at the appropriate level in third grade is a key indicator for school readiness and success in school. Reading at the appropriate grade level measures the success of early literacy, which will, in turn, indicate improvement in the proportion of children who complete high school. Between 1998 and 2001, the percent of students appropriately reading at grade level improved by 10 percent.



Another important indicator of a child's education readiness and success in school is the level of the mother's education at the child's birth. Research has shown that the level of education of the mother at her child's birth is significant because of the primary role she has in her child's health, well-being, care, and development. Over the period from 1996 to 2001, the percent of mothers with at least a high school education at the time of the child's birth increased by 4 percent.



High-risk and low-income youth who successfully make the transition into the workforce or continued education is a key outcome indicator of independent living. The percent of youth graduating from education/workforce readiness programs with positive outcomes provides critical data to analyze the effectiveness of current efforts in this area. The Workforce Investment Act (WIA) Youth Program in Los Angeles County measures the percent of youth exiting from the program who are employed, in the military or enrolled in post-secondary education nine months after exit. Available and projected data indicate consistent success rates.



Conclusion

The data and trends highlighted in this section reveal the positive contribution County programs are having on the lives of children and families. As a whole, the County has made good progress with the five County outcomes over the years. Great strides have been made in areas impacting families such as increased access to health care. In addition, while poverty continues to impact large numbers of children and families, the County has nonetheless seen decreases over the last year in the majority of geographic areas. Significant progress has also been made in enhancing educational achievement among young children.

The indicators and performance measures utilized by County departments to enhance outcomes continue to be vital to effectively assess the County's progress and identify areas for improvement. Given the State's budget challenges, it is critical that program indicators be closely monitored to ensure limited resources are utilized in the most efficient manner possible to maximize service delivery.

Although the majority of indicators reflect progress in the right direction, a few require critical analysis and strategic planning. For example, the trend for children with health insurance indicates that more children are enrolled in subsidized health insurance than prior years. However, disparities are still evident among SPAs, which underlies the need to target health insurance enrollment in specific geographical areas. Another disparity is seen with children living in conditions of poverty. While the overall economic well-being of the County has improved, the concentration of children living in poverty continues to vary widely based on race/ethnicity and geographic areas. The incidence of poverty emphasizes the need to enhance collaborative efforts to improve the economic well-being of children.

The County will continue to work collaboratively with community partners to identify priority needs for children and families. As the County continues to strive towards more fully achieving the five outcomes, performance indicators will be utilized for planning service delivery enhancements and strengthening community capacity.

To access additional information about the Children's ScoreCard, www.childrensplanningcouncil.org.

County-Administered Programs Serving Children and Families

Section Three

County-Administered Programs Serving Children and Families

The County-administered programs included in the Children and Families Budget collectively represent the County's contribution toward improving outcomes for children and families. Twenty County departments and two commissions identified 110 programs based on the following criteria for defining a program:

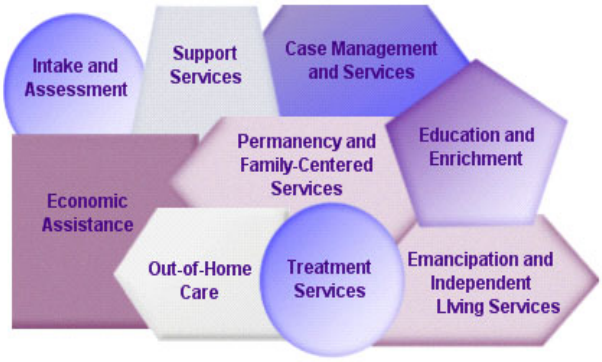
- Includes a target population of children and/or families.
- Represents a focused delivery of services with identifiable and discrete goals and objectives, intervention strategies, service population, and funding sources.
- Represents a significant resource allocation and effort on behalf of the Department to meet its mission; and
- Aligns with the Department's current management structure and strategic plan.

The program inventory allows for ongoing review and assessment of individual programs, the interrelationship between programs, and the effect of programs both individually and collectively on improving outcomes for children and families.

Program information is presented as follows:

1. **Children and Family Programs Organized by Function:** Provides an identification of County programs in relation to their functional service delivery focus; and

2. **Children and Families Departmental Program Inventory:** Provides comprehensive listing and description of all programs submitted for inclusion in the FY 2003-04 Children and Families Budget, organized by department.



Children and Families Programs Organized by Function

By organizing programs based on their functionalarea, the County can more effectively determine those programs that provide inter-related services, serve similar populations, and support the achievement of strategic plan goals. As in FY 2003-04, the programs included in the Children and Families Budget are organized into nine cross-agency functional areas. The functional areas facilitate identification of service delivery gaps and promote the development of integrated services throughout the County.

Number of Program Per Functional Area	
Case Management and Supervision	9
Economic Assistance	8
Education and Enrichment	25
Emancipation and Independent Living Services	3
Intake and Assessment	6
Out-of-Home Care	9
Permanency and Family-Centered Services	16
Support Services	11
Treatment Services	23
Total	110

Intake and Assessment

Crisis Intervention - Crisis Response
Intake Detention Control
Interagency Consultation and Assessment Team (ICAT/SB 933)
Juvenile Court Investigation
Juvenile Delinquency Representation
Suspected Child Abuse and Neglect (SCAN)

Economic Assistance

Cal-Learn Program
CalWORKs (Cash Assistance)
CalWORKs (Welfare-to-Work)
CalWORKs Stage 1 Child Care Program
Child Care Development
Child Support Services Program
Food Stamp Nutrition Program
Medi-Cal Program

Case Management and Supervision

Camp Community Transition Program (CCTP)
Community Detention Program (CDP)
Court Officer Services
Juvenile Accountability Incentive Block Grant (JAIBG)
Juvenile Alternative Work Service (JAWS)
Juvenile Court Supervision
Prenatal Care Guidance Program
School-Based Supervision Program
Specialized Gang Suppression Program

Support Services

Administration Program
Children's Services Inspector General
Crossing Guard Services
Data Integration and Evaluation
Domestic Violence CalWORKS Supportive Services and Emergency Shelter
Domestic Violence Emergency Shelter
Lactation Specialist and Breastfeeding Support Program
Policy and Resource Development
Program for County Employees with Children
School Intergroup Conflict Initiative
Summer School Food Service Program

Out-of-Home Care

Camp Residential Treatment
Children's Group Home Ombudsman
Detention Services
Dorothy Kirby Center
Health Care Program for Children in Foster Care (HCPCFC)
Intensive Services - Out of Home Care Services
Juvenile Court Health Services
Juvenile Justice Mental Health Services
Suitable Placement Program

Permanency and Family-Centered

Adult Protective Services (APS)
Child Abduction
Children's System of Care (CSOC)
Children's System of Care (SOC)
Community Service Block Grant (CSBG)
Community Service Centers
Early Intervention Services
Family Caregiver Support Program
Family Preservation
Family Preservation Program
Family Programs
Intensive Services - Intensive In Home and Reunification Services
Intensive Services - Wraparound Program
Permanency - Adoptions Programs
Permanency - Kinship Care Services
Strategies Against Gang Environment (SAGE)

Education/Enrichment

Abolish Chronic Truancy (ACT) Program
Arts for All
Docent Tours
Environmental Defenders
Explorers
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series
George C. Page Museum Programs
Interpretive Education Program
Junior Lifeguard
Junior Lifeguard Cadet Program
Library Services for Children and Young People
Nature in the Neighborhood
Operation Read
Recreation Programs
School and Teacher Program
School Programs
Special Constituencies
Success Through Awareness and Resistance (STAR) Unit
Traffic Safety Program- Safety First Project
Water Awareness, Training, Education, and Recreation Program (WATER)
William S. Hart Museum Education Programs
Workforce Investment Act (WIA) Youth Program
Yogi Bear Schoolhouse
Youth Activities League (YAL)
Youth Public Education Campaign

Emancipation

Foster Youth Independent Living Program
Independent Living Program
Intensive Services - Emancipation/Independent Living Program Services

Treatment Services

Adolescent Intervention, Treatment and Recovery Program Services (AITRP)
Black Infant Health Program
California Children's Services (CCS) Program
Child Abuse Crisis Center
Child Health and Disability Prevention (CHDP) Program
Childhood Lead Poisoning Prevention Program (CLPPP)
Children's Crisis Team
Children's Health Outreach Initiatives
Client Assessment, Referral, Evaluation (CARE) Program
Disabled Minors - AB 3632
Immunization Program
Newborn Hearing Screening Program (NHSP)
Nurse-Family Partnership Program
Obstetrics/Pediatrics Inpatient and Clinics
Outpatient Mental Health Services
Pediatric Inpatient and Outpatient Services
Pediatric Spectrum of Disease
Perinatal Alcohol and Drug Program Services
Psychiatric Adolescent Inpatient and Outpatient Services
Respiratory Syncitial Virus (RSV) Prophylaxis
School Based Clinic (Vaughn Next Century Learning Center Charter School)
Start Taking Action Responsibly Today (START)
Women and Children's Residential Treatment Services

Functional Area Descriptions

The 9 cross-agency functional areas are defined as follows:

Intake and Assessment – Programs that perform client intake and assessment, with a focus on protecting or promoting the welfare and safety of children.

Case Management and Supervision – Programs that provide case management services and/or supervision of children and families' well-being.

Permanency and Family-Centered Services – Programs that provide services to children and families by building on the strengths and addressing the needs of the entire family, with a particular focus on providing children with safe, permanent, and nurturing families.

Education and Enrichment – Programs that provide education, training, or cultural enrichment services to children and/or families.

Treatment Services – Programs that provide health, mental health, or substance abuse treatment services.

Economic Assistance – Programs that provide financial support to families and support the transition to self-sufficiency.

Out-of-Home Care – Programs that provide services and support to dependent, delinquent, and/or emotionally disturbed children who are in a non-permanent out-of-home placement.

Emancipation and Independent Living Services - Programs that assist current and former foster youth, ages 16 to 21, to transition into adulthood.

Support Services – Programs that provide necessary support services to ensure high-quality services are delivered in support of the well-being of children and families.

Children and Families Departmental Program Inventory

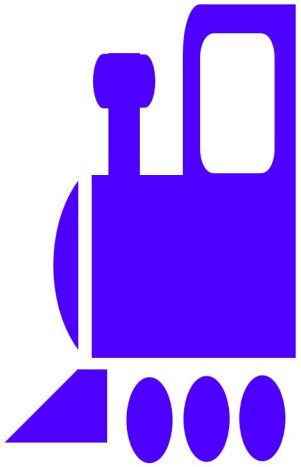
The following chart provides an identification of the number of programs submitted by each of the twenty departments and two commissions participating in the Children and Families Budget. The total number of programs listed in the chart includes three programs that were identified by more than one department.

Number of Programs Serving Children and Families Per Department	
Administrative Officer	3
Arts Commission	2
Community and Senior Services	9
Auditor-Controller	2
Beaches and Harbors	1
Child Support Services	1
Children and Family Services	9
District Attorney	4
Fire Department	5
Health Services	23
Human Relations Commission	2
Human Resources	1
Mental Health	8
Museum of Art	4
Museum of Natural History	4
Parks and Recreation	2
Probation Department	17
Public Defender	2
Public Library	1
Public Social Services	6
Public Works	2
Sheriff	2
Total	110

Note: The total number of programs listed in the chart above includes two collaborative programs that were identified by more than one department.

A detailed inventory follows which identifies the program description and collaborative partners for each of the programs identified by County departments.

COUNTY OF LOS ANGELES
CHILDREN AND FAMILIES PROGRAM INVENTORY



ADMINISTRATIVE OFFICER

Child Care Development
Policy and Resource Development
Data Integration and Evaluation

ARTS COMMISSION

Arts for All
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series

AUDITOR-CONTROLLER

Children's Group Home Ombudsman
Children's Services Inspector General

BEACHES AND HARBORS

Water Awareness, Training, Education and Recreation Program (WATER)

CHILD SUPPORT SERVICES

Child Support Services Program

CHILDREN AND FAMILY SERVICES

Administration Program
Crisis Intervention - Crisis Response
Early Intervention Services
Intensive Services - Emancipation/Independent Living Program Services
Intensive Services - Intensive In Home and Reunification Services
Intensive Services - Out of Home Care Services
Intensive Services - Wraparound Program
Permanency - Adoptions Programs
Permanency - Kinship Care Services

COMMUNITY AND SENIOR SERVICES

Adult Protective Services (APS)
Community Service Block Grant (CSBG)
Community Service Centers
Domestic Violence CalWORKs Supportive Services
Domestic Violence Emergency Shelter
Family Caregiver Support Program
Foster Youth Independent Living Program
Traffic Safety Program - Safety First Project
Workforce Investment Act (WIA) Youth Program

DISTRICT ATTORNEY

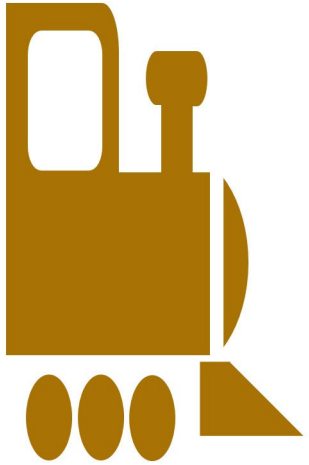
Abolish Chronic Truancy (ACT) Program
Child Abduction
Juvenile Accountability Incentive Block Grant (JAIBG)
Strategies Against Gang Environment (SAGE)

FIRE DEPARTMENT

Explorers
Junior Lifeguard
Junior Lifeguard Cadet Program
Nature in the Neighborhood
Yogi Bear Schoolhouse

HEALTH SERVICES

Adolescent Intervention, Treatment and Recovery Program Services (AITRP)
Black Infant Health Program
California Children's Services (CCS) Program
Child Abuse Crisis Center
Child Health and Disability Prevention (CHDP) Program
Childhood Lead Poisoning Prevention Program (CLPPP)
Children's Health Outreach Initiatives
Health Care Program for Children in Foster Care (HCPCFC)
Immunization Program
Juvenile Court Health Services
Lactation Specialist and Breastfeeding Support Program
Newborn Hearing Screening Program (NHSP)
Nurse-Family Partnership Program
Obstetrics/Pediatrics Inpatient and Clinics
Pediatric Inpatient and Outpatient Services
Pediatric Spectrum of Disease
Perinatal Alcohol and Drug Program Services
Prenatal Care Guidance Program
Psychiatric Adolescent Inpatient and Outpatient Services
Respiratory Syncitial Virus (RSV) Prophylaxis
School Based Clinic (Vaughn Next Century Learning Center Charter School)
Suspected Child Abuse and Neglect (SCAN)
Women and Children's Residential Treatment Services



HUMAN RELATIONS COMMISSION

School Intergroup Conflict Initiative
Youth Public Education Campaign

HUMAN RESOURCES

Program for County Employees with Children

MENTAL HEALTH

Children's Crisis Team
Children's System of Care (CSOC)
Disabled Minors - AB 3632
Family Preservation
Interagency Consultation and Assessment Team (ICAT/SB 933)
Juvenile Justice Mental Health Services
Outpatient Mental Health Services
Start Taking Action Responsibly Today (START)

MUSEUM OF ART

Docent Tours
Family Programs
School Programs
Special Constituencies

MUSEUM OF NATURAL HISTORY

George C. Page Museum Programs
Interpretive Education Program
School and Teacher Program
William S. Hart Museum Education Programs

PARKS AND RECREATION

Recreation Programs
Summer School Food Service Program

OFFICE OF PUBLIC DEFENDER

Client Assessment, Referral, Evaluation (CARE) Program
Juvenile Delinquency Representation

PROBATION

Camp Community Transition Program (CCTP)
Camp Residential Treatment
Children's System of Care (SOC)
Community Detention Program (CDP)
Court Officer Services
Detention Services
Dorothy Kirby Center
Family Preservation Program
Independent Living Program
Intake Detention Control
Juvenile Alternative Work Service (JAWS)
Juvenile Court Investigation
Juvenile Court Supervision
Operation Read
School-Based Supervision Program
Specialized Gang Suppression Program
Suitable Placement Program

PUBLIC LIBRARY

Library Services for Children and Young People

PUBLIC SOCIAL SERVICES

Cal-Learn Program
CalWORKs (Cash Assistance)
CalWORKs (Welfare-to-Work)
CalWORKs Stage 1 Child Care Program
Food Stamp Nutrition Program
Medi-Cal Program

PUBLIC WORKS

Crossing Guard Services
Environmental Defenders

PUBLIC SOCIAL SERVICES

Success Through Awareness and Resistance (STAR) Unit
Youth Activities League (YAL)

PROGRAM-OUTCOME MATRIX

The Program-Outcome matrix provides a summary of all 110 County programs serving children and families and identifies which of the five outcomes are targeted for improvement on behalf of the children and families served. As the matrix demonstrates, each of the programs listed directly contributes to at least one outcome, while most programs impact multiple outcomes.

	Education/Workforce Readiness	Emotional and Social Well-Being	Economic Well-Being	Safety and Survival	Good Health
ADMINISTRATIVE OFFICER					
Child Care Development			✓	✓	✓
Data Integration and Evaluation		✓	✓	✓	
Policy and Resource Development	✓	✓		✓	✓
ARTS COMMISSION					
Arts for All				✓	✓
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series				✓	
AUDITOR-CONTROLLER					
Children's Group Home Ombudsman	✓	✓	✓	✓	✓
Children's Services Inspector General	✓	✓	✓	✓	✓
BEACHES AND HARBORS					
Water Awareness, Training, Education, and Recreation Program (WATER)	✓	✓		✓	✓
CHILD SUPPORT SERVICES					
Child Support Services Program			✓		
CHILDREN AND FAMILY SERVICES					
Administration Program					✓
Crisis Intervention - Crisis Response	✓	✓		✓	
Early Intervention Services	✓	✓	✓	✓	✓
Intensive Services - Emancipation/Independent Living Program Services	✓	✓	✓	✓	✓
Intensive Services - Intensive In-Home and Reunification Services	✓	✓	✓	✓	✓
Intensive Services - Out of Home Care Services	✓	✓	✓	✓	✓
Intensive Services - Wraparound Program	✓	✓	✓	✓	✓
Permanency - Adoptions Programs				✓	
Permanency - Kinship Care Services	✓	✓	✓	✓	✓
COMMUNITY AND SENIOR SERVICES					
Adult Protective Services (APS)	✓	✓	✓	✓	
Community Service Block Grant (CSBG)	✓	✓	✓	✓	✓
Community Service Centers	✓	✓	✓	✓	✓

	Education/Workforce Readiness	Emotional and Social Well-Being	Economic Well-Being	Safety and Survival	Good Health
COMMUNITY AND SENIOR SERVICES (Continued)					
Domestic Violence CalWORKS Supportive Services		✓		✓	✓
Domestic Violence Emergency Shelter		✓			
Family Caregiver Support Program				✓	
Foster Youth Independent Living Program					✓
Traffic Safety Program- Safety First Project		✓			
Workforce Investment Act (WIA) Youth Program			✓	✓	✓
DISTRICT ATTORNEY					
Abolish Chronic Truancy (ACT) Program			✓	✓	✓
Child Abduction		✓	✓	✓	
Juvenile Accountability Incentive Block Grant (JAIBG)	✓	✓	✓	✓	✓
Strategies Against Gang Environment (SAGE)		✓	✓	✓	✓
FIRE DEPARTMENT					
Explorers					✓
Junior Lifeguard		✓		✓	✓
Junior Lifeguard Cadet Program		✓	✓	✓	✓
Nature in the Neighborhood	✓	✓		✓	✓
Yogi Bear Schoolhouse		✓			
HEALTH SERVICES					
Adolescent Intervention, Treatment and Recovery Program Services (AITRP)					✓
Black Infant Health (BIH) Program	✓			✓	
California Children's Services (CCS) Program	✓				
Child Abuse Crisis Center	✓	✓		✓	
Child Health and Disability Prevention (CHDP) Program	✓				
Childhood Lead Poisoning Prevention Program (CLPPP)	✓	✓			
Children's Health Outreach Initiatives (CHOI)	✓				
Health Care Program for Children in Foster Care (HCPCFC)	✓				
Immunization Program	✓	✓			✓
Juvenile Court Health Services	✓				
Lactation Specialist and Breastfeeding Support Program	✓		✓	✓	
Newborn Hearing Screening Program (NHSP)	✓		✓	✓	✓
Nurse-Family Partnership Program	✓	✓	✓	✓	✓
Obstetrics/Pediatrics Inpatient and Clinics	✓				
Pediatric Inpatient and Outpatient Services	✓			✓	
Pediatric Spectrum of Disease	✓	✓			
Perinatal Alcohol and Drug Program Services	✓			✓	

	Education/Workforce Readiness	Emotional and Social Well-Being	Economic Well-Being	Safety and Survival	Good Health
HEALTH SERVICES (Continued)					
Prenatal Care Guidance Program	✓	✓	✓	✓	✓
Psychiatric Adolescent Inpatient and Outpatient Services	✓			✓	
Respiratory Syncitial Virus (RSV) Prophylaxis	✓	✓			
School Based Clinic (Vaughn Next Century Learning Center Charter School)	✓				
Suspected Child Abuse and Neglect (SCAN)	✓	✓		✓	
Women and Children's Residential Treatment Services	✓				✓
HUMAN RELATIONS COMMISSION					
School Intergroup Conflict Initiative	✓	✓	✓	✓	✓
Youth Public Education Campaign	✓	✓		✓	✓
HUMAN RESOURCES					
Program for County Employees with Children				✓	✓
MENTAL HEALTH					
Children's Crisis Team		✓		✓	✓
Children's System of Care (CSOC)	✓	✓	✓	✓	✓
Disabled Minors - AB 3632				✓	✓
Family Preservation		✓		✓	✓
Interagency Consultation and Assessment Team (ICAT/SB 933)	✓	✓		✓	✓
Juvenile Justice Mental Health Services		✓		✓	✓
Outpatient Mental Health Services		✓		✓	✓
Start Taking Action Responsibly Today (START)	✓	✓		✓	✓
MUSEUM OF ART					
Docent Tours					✓
Family Programs				✓	✓
School Programs					✓
Special Constituencies				✓	✓
MUSEUM OF NATURAL HISTORY					
George C. Page Museum Programs				✓	✓
Interpretive Education Program				✓	✓
School and Teacher Program				✓	✓
William S. Hart Museum Education Programs				✓	✓
PARKS AND RECREATION					
Recreation Programs	✓	✓		✓	✓
Summer School Food Service Program	✓			✓	✓
PROBATION DEPARTMENT					
Camp Community Transition Program (CCTP)				✓	✓

	Good Health	Safety and Survival	Economic Well-Being	Emotional and Social Well-Being	Education/Workforce Readiness
PROBATION DEPARTMENT (Continued)					
Camp Residential Treatment	✓	✓	✓	✓	✓
Children's System of Care (SOC)		✓		✓	✓
Community Detention Program (CDP)				✓	✓
Court Officer Services				✓	✓
Detention Services	✓	✓	✓	✓	✓
Dorothy Kirby Center (DKC)	✓		✓	✓	✓
Family Preservation Program			✓	✓	✓
Independent Living Program (ILP)	✓	✓	✓	✓	✓
Intake Detention Control	✓	✓		✓	
Juvenile Alternative Work Service (JAWS)		✓	✓		✓
Juvenile Court Investigation				✓	
Juvenile Court Supervision				✓	
Operation Read			✓	✓	✓
School-Based Supervision Program			✓	✓	✓
Specialized Gang Suppression Program		✓		✓	
Suitable Placement Program			✓	✓	✓
OFFICE OF PUBLIC DEFENDER					
Client Assessment, Referral, Evaluation (CARE) Program		✓			✓
Juvenile Delinquency Representation		✓			
PUBLIC LIBRARY					
Library Services for Children and Young People			✓	✓	✓
DEPARTMENT OF PUBLIC SOCIAL SERVICES					
Cal-Learn Program		✓	✓	✓	✓
CalWORKs (Cash Assistance)	✓	✓	✓	✓	✓
CalWORKs (Welfare-to-Work)			✓	✓	✓
CalWORKs Stage 1 Child Care Program		✓	✓	✓	✓
Food Stamp Nutrition Program	✓	✓	✓		✓
Medi-Cal Program	✓				
DEPARTMENT OF PUBLIC WORKS					
Crossing Guard Services		✓			
Environmental Defenders	✓	✓			✓
SHERIFF					
Success Through Awareness and Resistance (STAR) Unit	✓	✓		✓	
Youth Activities League (YAL)		✓		✓	✓

County of Los Angeles Children and Families Program Inventory

The Children and Families Program Inventory provides a comprehensive listing of all County-administered programs serving children and families included in the Fiscal Year 2004-05 Children and Families Budget. Each listing provides the program name, program description, and collaborative partners.

ADMINISTRATIVE OFFICER

Child Care Development

Serves as a contact point on issues related to child care and development services for persons residing in, receiving services in, or working for the County. Among its responsibilities, the Office of Child Care implements the Investing in Early Educators Program and the Centralized Eligibility List (CEL) Project. The Investing in Early Educators Program awards cash stipends to child care workers in State-subsidized centers who fulfill program guidelines, which include completing college coursework during a specified time period and continued employment in a State-subsidized child care center. This project is aimed at retaining a qualified and educated child care workforce. CEL enables child care agencies in the County that hold child care contracts with the State Department of Education to share one automated, Internet-based system that determines a families eligibility for the full-range of subsidized child care services, and provides unduplicated, Countywide information on the demand for subsidized child care.

California Department of Education (CDE) -- Child Development Division, CDE Child Care and Development Contractors, Child Care Providers, Community Colleges, Community Representatives, County of Los Angeles Child Care Planning Committee, County of Los Angeles Policy Roundtable for Child Care, Parents, Public Agencies.

Data Integration and Evaluation

The program supports development and implementation of Countywide applications and Web technology enterprise solutions; expansion of Geographic Information System (GIS) mapping and routing applications; creation of resource indexing and record matching; data exchange and sharing; and analysis and evaluation of data. Services include generating management information reports; matching records in support of recovering revenue; generating census tract data reports; geocoding files; performing state of the art spatial and data analysis; generating regional and area-specific maps; fully automating the production of the Children and Families Budget; conducting the CalWORKs program evaluation; and supporting the design, development, and administration of surveys, as well as the analysis and publication of data results. Projects and initiatives improve access to information and support data analysis for improving the efficiency and effectiveness of County service delivery.

County Departments, Collaboratives, and Board of Supervisors.

Policy and Resource Development

The program supports and coordinates collaborative policy development initiatives, assists County departments to integrate service delivery systems, and helps provide children and families with needed information. Services include implementing instructions from the Board of Supervisors; providing project management planning and oversight; developing and implementing service delivery enhancement designs; executing multi-agency operational agreements; supporting strategic planning and implementation; coordinating revenue maximization efforts; and publishing the Children and Families Budget. Projects and initiatives support efforts to improve access to services; customer service and satisfaction; multi-agency service delivery; information sharing; and funding for services.

County Departments, Collaboratives, and Board of Supervisors.

ARTS COMMISSION

Arts for All

Provides leadership for the 2002 Board-adopted Arts for All, a ten-year Countywide initiative that provides policy changes and educational initiatives to institutionalize arts education in dance, music, theatre, and the visual arts for all public school students in grades K-12. Key strategies include: 1) assisting school districts in planning for arts education; 2) training for arts educators in State curriculum standards; 3) developing an on-line directory of arts education providers for school teachers; and 4) evaluating Arts for All through surveying school districts on key arts education success factors.

Association of California School Administrators, California Alliance for Arts Education, California State University Teacher Education Programs (Dominguez Hills, Long Beach, Los Angeles, Northridge), California State University Trustees, Colleges of Art (Art Center College of Design, Cal Arts, Otis Collge of Arts and Design, CSU Dominguez Hills, CSU Long Beach, CSU Los Angeles, CSU Northridge), Dana Foundation, Jewish Community Foundation, JP Morgan Chase Foundation, LACOE , Music Center Education Division, National Endowment for the Arts, Parent Teacher Associations, Sony Pictures Entertainment, Target Corporation , The California Arts Project.

Ford Amphitheatre Big!World!Fun! Family Performing Arts Series

Big!World!Fun! is an outstanding series of music, dance, theatre and storytelling performances for Los Angeles County children and their families. The series is presented Saturday mornings throughout the summer at the 1,245-seat outdoor John Anson Ford Amphitheatre and features performers representing the diverse cultural landscape of Southern California. The program also develops future audiences for the performing arts.

City of Los Angeles Cultural Affairs Department, City of Los Angeles Department of Recreation & Parks' CLASS Parks Program , Ford Theatre Foundation, L.A.'s Best After School Enrichment Program (a partnership of the City of Los Angeles and Los Angeles Unified School District), Participating performing artists and arts organizations, Robinsons-May, The James Irvine Foundation, The Kenneth T. and Eileen L. Norris Foundation, The Nissan Foundation, The Roth Family Foundation.

DEPARTMENT OF AUDITOR-CONTROLLER

Children's Group Home Ombudsman

Serves as an advocate and problem solver for children placed in group homes. The Ombudsman is independent from agencies that place children in homes. Children are encouraged to call or e-mail the Ombudsman who will conduct an investigation of the issues they raise, if needed, and provide assistance in resolving problems. The Ombudsman also acts as the monitor to ensure program compliance as described in group home program statements for group homes.

Community Care Licensing Analysts, DCFS Group Home Support, DCFS Ombudsman, Probation Ombudsman, State Ombudsman.

Children's Services Inspector General

Investigates the circumstances that preceded a child's death resulting from abuse or neglect when the child had contact with or was currently being supervised by the Department of Children and Family Services (DCFS). The Inspector General prepares a comprehesive analysis and report of the facts and findings for the Board of Supervisors and makes recommendations for improvements in policies or processes, if needed.

DCFS.

DEPARTMENT OF BEACHES AND HARBORS

Water Awareness, Training, Education, and Recreation Program (WATER)

Educates the County's youth in organized activities which provide skills, knowledge, and personal experiences in ocean and beach safety. Special effort is made to support youth with limited access or opportunity to ocean and beach activities.

DCFS, Fire, Los Angeles City Aquatics, Parks and Recreation, School Districts, State of California.

DEPARTMENT OF CHILD SUPPORT SERVICES

Child Support Services Program

Enforces child and spousal support obligations and determines paternity in cases where children are born out-of-wedlock.

DPSS, Orange and San Diego Counties, Superior Court.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Administration Program

Provides administrative services including budget, fiscal, personnel and payroll, space, contracts, program and policy development, training, strategic planning, internal audits, disaster preparedness, legislation services, and comprehensive information technology services needed to support the Department.

Advisory Groups, Board of Supervisors, Board-approved Children's Commission, Community Groups.

Crisis Intervention - Crisis Response

Responsible for assessing and investigating child abuse and neglect allegations for the County of Los Angeles. The Crisis Intervention Programs are comprised of various sections in the Department which include: the Child Protection Hotline (CPH), which receives the calls of alleged abuse and neglect; Emergency Response and Emergency Response Command Post (ERCP) staff who provide in-person investigations on referrals; Juvenile Court Services; Child Abduction; and Emergency Shelter Care and Recruitment. Emergency Response services are available 24 hours, seven days a week.

California Department of Social Services, Community Based Providers, Community Stakeholders, County Counsel, Department of Health Services, Department of Mental Health, Department of Public Social Services, District Attorney, F.B.I., Group Home Providers, Hospitals, Juvenile Court, Law Enforcement, Legal Aid Services, Mexican Consulate, Panel Attorneys, Private Contact Response Agencies, Probation Department, School Districts, State Attorney's Office.

Early Intervention Services

Early Intervention Services offer a broad array of strength-based, family centered services including strengths and needs assessments, parent skill building and community-based supports designed to provide safety and stability, strengthen families and maintain or increase the healthy functioning of families.

Community Based Organizations, Department of Health Services, Department of Mental Health, Department of Social Services, Families, Probation Department, Schools.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES (Continued)

Intensive Services - Emancipation/Independent Living Program Services

Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Services include: assessing the needs of each youth and identifying the type of skills training required; vocational training; and assistance with housing, employment, and educational needs. Also includes services provided through a grant from the Weingart Foundation, HUD funding, and other public and private partnerships. Transitional Resource Centers will offer an array of services to eligible youth throughout the County. Participation in services is voluntary.

Casey Family Programs, Community Development Commission, DMH, Housing Consortium, Los Angeles Housing Services Agency, United Friends of the Children.

Intensive Services - Intensive In-Home and Reunification Services

Intensive In-Home and Reunification Services are provided to children and their families when children are at risk due to actual or potential abuse, neglect, abandonment, or exploitation. Services are provided when the children remain in the home with their parents or guardian or when they have been placed in out-of-home care. Services include the provision of case management and support; Family Preservation Services; Health, Mental Health, and Substance Abuse Services; Educational Development; and child care.

CHDP, Community Based Agencies, County and City Housing, Foster Care Providers, Hospital and Physicians, ISAP, Private Adoption Agencies, Pro Bono Law Firms, Probation Department, Relative Care Providers.

Intensive Services - Out of Home Care Services

Recruits and trains potential non-relative caregivers; conducts orientations and home evaluations for relative and non-relative caregivers; assists social work staff with licensing issues; and conducts initial assessments of relative and non-relative extended family members.

Community Based Organizations, Community Colleges, Department of Mental Health, DPSS Community Care Licensing, Foster Parents Associations, Probation Department, Regional Center, Relative and Non-Relative Caregivers, Schools, Service Planning Area Councils.

Intensive Services – Wraparound Program

Provides an integrated, strengths-based, family and community centered approach designated to stabilize children and/or youth with high-risk behaviors into a stable and permanent home with the support of specialized comprehensive services. Wraparound advocates for a family-professional partnership to ensure a family voice, choice and ownership of intervention strategies to facilitate access to normalized and inclusive community options and activities, to achieve desirable outcomes for children and their families.

Community Based Providers, Department of Mental Health, Probation Department.

Permanency - Adoptions Programs

Provides adoption services which include evaluation of children for adoption, recruitment and placement of children in adoptive homes, supervision of adoptive placement until the adoption is finalized, post-adoptive services to birth and adoptive parents, services and recommendations to the Superior Court on independent adoptions arranged by birth parents and petitions of persons seeking to legally adopt a stepchild.

Alliance for Children's Rights (Pro bono Law Firm), California Department of Social Services, DMH, Individual and Association Foster Care Providers, Individual and Association Relative Care Providers, Individual and Associations Post-Adoptive Families, LACOE, Los Angeles County Juvenile Court, Public Counsel (Pro bono Law Firm), Superior Court of Los Angeles.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES (Continued)

Permanency - Kinship Care Services

Provides relative caregivers with the knowledge, support, information, and resources necessary to provide a safe and legally permanent home for children placed in their care.

California Department of Social Services, Community and Senior Services Department, Community Colleges - Chancellor's Office, Juvenile Court of Los Angeles, Los Angeles County Department of Mental Health, Los Angeles County Office of Education, Post-Adoptive Families, Pro Bono Law Firms, Regional Centers, Relative Care Providers.

COMMUNITY AND SENIOR SERVICES

Adult Protective Services (APS)

Provides crisis intervention and case management services to elders and dependent adults who are victims of neglect, abuse, exploitation, abandonment, abduction, isolation, or who are self-neglecting, and who are unable to remove themselves from the dangerous situation. Services are also provided to family members on behalf of the victims.

Community-Based Non-profit agencies., Consumer Affairs, DA, DHS, DMH, Public Guardian.

Community Service Block Grant (CSBG)

Provides a wide array of social services in education, employment, health, nutrition, housing, and emergency services for low-income residents of the County.

California/Nevada Partnership, County of Los Angeles Community Action Board.

Community Service Centers

Provides direct services to individuals and families to meet immediate, critical needs, including emergency food baskets, emergency shelter, emergency gas and electric bill payments, and "Ombudsman" assistance for persons in crisis. Other services include immigration counseling, health care, nutrition services, substance abuse counseling, and building supervision for tenant service agencies. In addition to the above services, the Service Centers are part of the delivery system for DCSS grant programs. Six of these programs operate out of the Centers: The Parent's Fair Share program to increase child support payments by parents of AFDC children, Voluntary Mediation Services to divert court cases, Domestic Violence CalWORKs Project to assist domestic violence victims secure financial independence, Non-Custodial Parent to Work Project to assist immigrants, and Refugee Employment Social Services Public Charge Project for naturalization outreach and translation services.

Alcohol and/or Substance Abuse Rehab Programs, Community Adult Schools, Community College Network, Community-Based Organizations, DA, DMH, EDD.

Domestic Violence CalWORKS Supportive Services

Ensures immediate safety of clients and their families who are victims of domestic violence and assists them to find a stable shelter, overcome barriers to employment or employment-related activities.

DCFS, DMH, Domestic Violence Council, DPSS, Inter-agency Council on Child Abuse and Neglect, Probation, Sheriff.

Domestic Violence Emergency Shelter

Provides victims of domestic violence and their children with crisis intervention services that ensure their safety and survival, and assists them in moving toward self-sufficiency.

Domestic Violence Council.

COMMUNITY AND SENIOR SERVICES (Continued)

Family Caregiver Support Program

Provides supportive services to seniors caring for minor children (e.g., grandparents raising grandchildren) and older adults caring for seniors.

DCSS.

Foster Youth Independent Living Program

Provides education, job readiness, and placement services to foster youth ages 16-21 who have emancipated or are emancipating from the foster care system so they can achieve self-sufficiency and sustained employment.

CAO, Casey Family Services, Community Development Department, DCFS, DMH, Probation Department, United Friends of the Children.

Traffic Safety Program- Safety First Project

Provides traffic safety education programs to economically disadvantaged residents/children of Los Angeles County. The educational program will focus on pedestrian, bicycle, child passenger, and vehicle occupant safety. This endeavor will include distribution of thousands of free child car seats and bicycle helmets to an economically disadvantaged population. Additionally, CSS is the first and only agency in California issuing safety flashers.

California State Office of Traffic Safety (OTS), County of Los Angeles Community Action Agency (CAA).

Workforce Investment Act (WIA) Youth Program

Provides ten comprehensive core services designed to prepare high-risk, low-income youth ages 14 to 21 for a successful transition into the workforce, continued training, or education. The ten core services are: 1) Tutoring and study skills training; 2) alternative secondary school services; 3) summer employment linked to academic and occupational learning; 4) paid and unpaid work experience, including internships and job shadowing; 5) occupational skills training; 6) leadership skills training, such as activities that encourage positive social behavior, decision making, teamwork, or other related activities; 7) supportive services, such as child care, bus tokens, work uniforms or other appropriate work attire and work-related tools; 8) adult mentoring; 9) guidance and counseling, which may include drug and alcohol abuse counseling and referral; and 10) twelve months post-program follow-up.

Employment Development Department, Local Youth Service Providers.

DISTRICT ATTORNEY

Abolish Chronic Truancy (ACT) Program

Requires parents to take responsibility for their child's school attendance by requesting parents of a student with truancy problems to attend a Parent Meeting with a Deputy District Attorney. If the student shows no improvement in attendance following the initial Parent Meeting, a School Attendance Review Team (SART) meeting is scheduled with the parents. If the student shows no improvement in attendance following the SART meeting, they are requested to attend a School Attendance Review Board (SARB) meeting. If student attendance does not improve, graduated sanctions up to and including prosecution may be imposed.

Parents., School administrators, Teachers.

Child Abduction

Physically recover children and bring them back to their lawful custodians, and prosecute all individuals who abduct, conceal, or withhold a child from a parent who lives in Los Angeles County.

Courts and enforcement agencies.

DISTRICT ATTORNEY (Continued)

Juvenile Accountability Incentive Block Grant (JAIBG)

Provides experienced prosecutors to effectively handle juvenile caseloads, establish gang-related juvenile crime vertical prosecution, address juvenile truancy issues, and assist children in understanding the legal consequences of their actions.

Cities in Los Angeles County, County Board of Supervisors, LA County Juvenile Courts, LA County Office of Education, LA County Probation Department, Sheriff, Superior Court of California County of Los Angeles, LA County Workforce Investment Board, Protection and Advocacy, Inc.

Strategies Against Gang Environment (SAGE)

Provides gang, vice, and nuisance prevention, intervention, and suppression through participation in school-sponsored activities. Specific activities include: criminal nuisance abatement training for rental property managers; criminal nuisance abatement prosecutions; establishment of juvenile peer mentorships between college bound high school seniors and at-risk fifth grade elementary school students; focused probation compliance monitoring; and vertical prosecution of gang members.

Community-based Organizations.

FIRE DEPARTMENT

Explorers

Teaches young adults ages 15 to 21 who are interested in learning about a career in the fire service.

Learning for Life Organization (a non-profit organization).

Junior Lifeguard

Instructs children, ages 9 to 17, in beach and ocean skills. The six-week program provides instruction in water safety, swimming, body surfing, physical conditioning, competition skills, first aid, lifesaving, rescue techniques, and CPR.

No Collaborative Partners.

Junior Lifeguard Cadet Program

Provides 16- and 17-year-old veteran Junior Lifeguards with additional experience in the ocean lifeguard profession by providing advanced lifeguard training and ocean skills. The Junior Lifeguard Cadets assist instructors during the Junior Lifeguard Program, as well as receive preparation in ocean rescues, equipment, resume writing, interview skills, and in-tower work assignments with lifeguards.

No Collaborative Partners.

Nature in the Neighborhood

Provides awareness to elementary school students at the Malibu Forestry Facility. The children visit the on-site museum; hike on a nature trail; and learn about nature, wildland fire safety, and natural resources. This is often the first opportunity for students to experience nature and all its wonders.

No Collaborative Partners.

Yogi Bear Schoolhouse

Provides third-grade students with earthquake preparedness training through the use of a sophisticated mobile earthquake simulator known as the Yogi Bear Schoolhouse.

No Collaborative Partners.

DEPARTMENT OF HEALTH SERVICES

Adolescent Intervention, Treatment and Recovery Program Services (AITRP)

Established to provide a comprehensive age-specific service to substance abusing adolescents. The program includes outreach, intervention, residential, and non-residential services.

Community-based Organizations.

Black Infant Health (BIH) Program

Provides "at-risk" pregnant and parenting African-American women, ages 19 to 45, with assistance in accessing and maintaining health care and other family support services in response to the disparate infant mortality rate whereby African-American babies were dying at nearly three times the rate of White babies. Program activities are provided by subcontractors utlilizing two model interventions designed by the State of California: 1) the Social Support and Empowerment Model, which teaches personal and parenting skills; and 2) the Prenatal Care Outreach Model, which links women to early and continuous prenatal care and related support services. The program also provides community level intervention, such as education campaigns on specific health topics.

Black Women for Wellness, Fetal Infant Mortality Review Project, Healthy African American Families, Healthy Start Consortium, Los Angeles Urban League - ONE STOP, March of Dimes - African American Advisory Committee.

California Children's Services (CCS) Program

CCS is a State and County Program which provides defined medically necessary benefits to persons under 21 years of age with physically disabling conditions who meet medical, financial, and residential eligibility requirements of the program. The California Legislature defined the CCS Program as a "unique medical treatment and case management program for chronically and critically handicapped infants and children." CCS provides administrative case management in the coordination of care and benefits for families and children with special health care needs. CCS also provides physical and occupational therapy through its Medical Therapy Program.

County DHS Hospitals, DCFS, DPSS, Private Providers.

Child Abuse Crisis Center

Provides specialized multidisciplinary forensic evaluations of suspected child sexual abuse, physical abuse, neglect, abduction, and child witness to homicide/violent crime. Expert medical exams, forensic interviews, consultations, referrals, training, and court testimony provided. The program consists of multidisciplinary team with staff from DHS, DCFS, DMH, and DA's Victim Services Program.

DA, DCFS, DHS, DMH.

Child Health and Disability Prevention (CHDP) Program

Provides children with Medi-Cal (birth to 21) or children without Medi-Cal (birth to age 19) in low- to moderate-income families with free immunizations and health check-ups. Families can choose from among a CHDP-approved private doctor, clinic, or other health care providers. Services include regular and complete health check-ups, certain screening tests, and immunizations.

California Children's Services (CCS), DPSS and DCFS and Probation Health, Medical/Dental/Vision care providers, Professional Organizations/Community Agencies, i.e. First 5 LA, Public and Private schools, Women, Infants, and Children Program (WIC).

DEPARTMENT OF HEALTH SERVICES (Continued)

Childhood Lead Poisoning Prevention Program (CLPPP)

This program is responsible for nursing and environmental case management of children exposed to lead hazards and cases of lead poisoning. In addition, Health Education staff conduct lead awareness outreach activities throughout the County. Services provided by CLPPP include: surveillance collection, data entry, and analysis; nursing and environmental investigation/inspection and follow-up; provider outreach and in-service training; health education; referrals for health services; and environmental remediation.

California Children Services (CCS), California Health & Disability Prevention Program (CHDP) , Esperanza Community Corporation, Faith based community, Health & Housing Council, Housing Code Enforcement, Local school districts, Los Angeles City Housing Department, Pacoima Beautiful, Physician for Social Responsibility, Southern California Apartment Association, Strategic Alliance for A Just Economy, Western Center/Healthy Homes Collaborative, Women, Infants, and Children (WIC).

Children's Health Outreach Initiatives (CHOI)

CHOI's mission is to increase health access and care for children and their families in Los Angeles County through Medi-Cal/Healthy Families and other no- or low-cost health program promotion, enrollment, and retention services. CHOI pursues this mission through administering contracts with community-based organizations, schools, and local health departments to perform outreach, enrollment, utilization, and retention activities. In addition, CHOI pursues expansion of health coverage and integration of the patchwork health system through active policy and planning work.

Children's Planning Council and SPA Council health workgroups, Community-based outreach and enrollment contractors, DPSS, First 5 LA, Health coverage advocacy groups, Health coverage training contractor, LA Care, Local health departments, Schools.

Health Care Program for Children in Foster Care (HCPCFC)

HCPCFC is a public health nursing program located in County child welfare services agencies and Probation Department to provide public health nurse expertise in meeting the medical, dental, mental and development needs of children and youth in foster care.

California Children Services (CCS), Department of Children and Family Services (DCFS), Medical/Dental/Vision care providers, Probation Departments.

Immunization Program

Provides surveillance for vaccine-preventable diseases; immunization coverage assessments; outbreak investigation and control; professional education and training; community outreach and education; vaccine management and distribution; perinatal hepatitis B prevention case management; immunization registry development and deployment; and projects targeting communities with children at high risk of under-immunization.

Community Health Center Project, Immunization Coalition of Los Angeles County, Immunization Promotora Collaborative Project, Immunize LA Kids, Long Beach Department of Health and Human Services, Long Beach Immunization Coalition, Los Angeles Immunization Network, Pasadena Immunization Coalition, Pasadena Public Health Department, Vaccines for Children for-profit partners, Vaccines for Children non-profit partners, Women, Infants and Children Immunization Project.

Juvenile Court Health Services

Provides health care and dental services to children and youth in Probation's detention and residential facilities.

Probation.

DEPARTMENT OF HEALTH SERVICES (Continued)

Lactation Specialist and Breastfeeding Support Program

Provides breastfeeding information and education to the prenatal patients in the obstetric clinics and consultation to the patients on the postpartum ward. Provides breastfeeding classes to nurses and physicians from the Pediatric, Family Medicine, and Obstetric services. Answers the hospital's breastfeeding help line number.

WIC Program.

Newborn Hearing Screening Program (NHSP)

Provides required hearing tests of all newborns prior to the newborn's discharge home from Harbor/UCLA Medical Center.

Audiology/Head & Neck, Southern LA Regional Hearing Screening Office @ House Ear Institute - Downtown LA, State Department of Audilogy.

Nurse-Family Partnership Program

The Nurse-Family Partnership (NFP) Program is a home visitation program that uses Public Health Nurses (PHNs) to provide intensive home visitation services to young, first-time pregnant and parenting teens/women in Los Angeles County who are living in poverty. The Dr. David Olds "Prenatal and Early Childhood Nurse Home Visitation" model is used to guide the PHNs in home visitation services with the goals of fostering healthier pregnancies, improving the health and development of children, and encouraging family self-sufficiency. Home visits are initiated by PHNs before the mother's 28th week of pregnancy and continued until the child reaches his/her second birthday. PHN home visitors follow tested program protocols that focus on six domains of functioning: personal health, environmental health, maternal role development, maternal life-course development, building support networks, and understanding how to access health and social service programs in the community. The program's evaluation staff regularly monitor data related to the clients' health habits during pregnancy (i.e., use of tobacco, alcohol, and drugs), birth outcomes, breastfeeding, child safety, enrollment in educational programs, workforce participation, subsequent pregnancies, and more. Data has shown that the program's outcomes have generally matched or exceeded the standards set by Dr. David Olds and his colleagues. Approximately 1,100 clients have enrolled into the program, with approximately 450 clients currently being served.

City of Long Beach Department of Health and Human Services, Los Angeles County Department of Children and Family Services, Los Angeles County Department of Public Social Services, Los Angeles County Home Visitation Network member organizations, Los Angeles County Probation Department, National Center for Children, Families, and Communities at the University of Colorado, Denver, Prenatal Health Care Providers, Schools (LACOE & LAUSD), WIC Centers.

Obstetrics/Pediatrics Inpatient and Clinics

Serves pregnant women, adolescents, children, newborns, and neonates. The Obstetric Units provide labor and delivery services. Some facilities have a Level III nursery for premature and other newborns with medical conditions requiring intensive care. Some facilities have a Pediatric ICU for adolescents and children with medical conditions requiring intensive care. These services are provided in the following geographical areas: San Fernando Valley Cluster, Southwest Cluster, and the LAC+USC Health Care Network.

No Collaborative Partners.

DEPARTMENT OF HEALTH SERVICES (Continued)

Pediatric Inpatient and Outpatient Services

The pediatric program at Rancho Los Amigos National Rehabilitation Center (RLANRC) provides comprehensive evaluation and rehabilitation for children from infancy to 21 years of age with either congenital or acquired physical disabilities. Examples of disorders cared for are: sequelae of traumatic head injury and spinal cord injury, sequelae of meningitis, encephalitis and strokes, neuromuscular diseases (e.g. Guillain-Barre Syndrome, spinal muscular atrophy, muscular dystrophy, congenital myopathies, Charcot-Marie-Tooth), and cerebral palsy. Ventilator dependent and tracheostomy dependent patients are cared for both as inpatients and outpatients. In addition to primary care pediatricians with additional training in rehabilitation medicine, consultation is provided in pediatric urology and cardiology. Outpatient services as well as inpatient rehabilitation are available for all children served by RLANRC. All pediatric programs are run as multidisciplinary services utilizing the team approach with physicians, physical therapists, occupational therapists, speech therapists, psychologists, social workers, and nurse case managers working together as a team. The family is an integral part of the treatment team. Each family receives intensive training in the care of their child and is given continued guidance and counseling in dealing with the child's physical and psychological needs, including tracheostomy and ventilator care where necessary. School is also an integral part of the program. For inpatients, a Downey Unified School is present on the Rancho campus. For outpatients, close contact is kept with the child's school to ensure a successful educational experience.

Our consultants for Pediatric Neurology are through Harbor UCLA, Our consultants for Pediatric Pulmonary are the Pulmonary Department at Childrens Hospital Los Angeles and Childrens Hospital Orange County, Pediatric Cardiology-Dr. Arno Hohn, Childrens Hospital Los Angeles, Pediatric Intensive Care is supplied through the Los Angeles County Hospitals PICUs, or through Childrens Hospital Los Angeles PICU, Pediatric Urology-Dr. Brian Hardy, Childrens Hospital Los Angeles, Scoliosis-Dr. Gregory Yoshida, Harbor UCLA, Scoliosis-Dr. Vernon Tolo, Childrens Hospital Los Angeles.

Pediatric Spectrum of Disease

Program of Pediatrics HIV/AIDS at Harbor-UCLA Medical Center which provides care for children and adolescents with HIV, provides care for children infected with HIV from their mothers, and coordinates the care of HIV-infected pregnant women with the Obstetric and Internal Medicine Departments. The Pediatric HIV Program is engaged in outreach activities in the community to prevent HIV and is a member of the Pediatric AIDS Clinical Trials Group (PACTG) which provides access to new therapy to patients. The program also participates in the Pediatric Spectrum of Disease project for data collection regarding Pediatric and Obstetric HIV in the County.

Pediatric AIDS Clinical Trials Group (PACTG).

Perinatal Alcohol and Drug Program Services

Through collaboration with 35 contracted community-based organizations, alcohol and other drug (AOD) abuse services are provided to pregnant women who are either at-risk for abuse or who are addicted. These comprehensive and culturally-sensitive systems of family support and treatment services are located throughout the County.

Community-based Organizations.

DEPARTMENT OF HEALTH SERVICES (Continued)

Prenatal Care Guidance Program

The Prenatal Care Guidance Program (PCG) was implemented in Los Angeles County in 1985 with the use of State Maternal and Child Health (MCH) funds to help identify Medi-Cal eligible, high-risk pregnant women and ensure their access to appropriate prenatal care through case management services in the home. Women can enroll into the program at any time during their pregnancy and up to ten weeks postpartum, and are visited by a Public Health Nurse (PHN) until their baby is 12 months of age. During the visits, the PHNs provide assistance with accessing prenatal care; enrollment into health coverage programs; counseling and education regarding prenatal care, parenting skills, breastfeeding issues, dangers of smoking and substance use during pregnancy, labor and delivery issues, and infant development; and referrals to other programs, as needed. The objectives of the program are to increase care coordination and follow-up to assure timely access to prenatal care, increase enrollment in Medi-Cal and other health coverage programs, enhance access to other community resources, and have babies with good birth outcomes. Currently, there are approximately 240 clients enrolled in the program.

Black Infant Health Program, Black Women for Wellness, Child Health and Disability Prevention Program, Comprehensive Perinatal Services Program (CPSP), Great Beginnings for Black Babies (GBBB), ICAN, Juvenile Court Services, Los Angeles County Department of Children and Family Services, Los Angeles County Department of Public Social Services, Los Angeles County March of Dimes, Maternal Child Health Access Program, Nurse-Family Partnership Program, Other home visitation programs, Perinatal Advisory Council/Leadership, Advocacy, and Consultation (PAC/LAC), Perinatal health care providers, Women, Infant, Children (WIC) Program sites.

Psychiatric Adolescent Inpatient and Outpatient Services

Provides comprehensive psychiatric care to acutely disturbed adolescents who, because of mental disorder, are a danger to themselves or others and cannot be managed at home or in a less restrictive level of care facility. The Psychiatric Outpatient Clinic provides mental health services to chronically mentally ill children, adolescents, and their families.

No Collaborative Partners.

Respiratory Syncitial Virus (RSV) Prophylaxis

Ongoing tracking program to provide RSV prophylaxis during RSV season to premature or at-risk infants which prevents seven- to ten-day intensive care unit admission and re-intubation. Patients on this program need monthly vaccinations of a costly vaccine, palivizumab.

Clinical Pharmacist Robert Appell, PharmD.

School Based Clinic (Vaughn Next Century Learning Center Charter School)

Provides pediatric primary care, immunizations, and episodic services. These programs serve areas where there is currently inadequate access to primary care services.

LAUSD Health & Human Services.

Suspected Child Abuse and Neglect (SCAN)

The Center conducts physical and social evaluation of children suspected of physical or sexual abuse. This Center is a joint-venture involving DCFS. Services include: identification processing, reporting, counseling, examination, and follow-up care for scheduled appointments only.

Law Enforcement.

DEPARTMENT OF HEALTH SERVICES (Continued)

Women and Children's Residential Treatment Services

Provides 24-hour alcohol and drug residential services with recovery services, and/or specialized recovery services for pregnant and parenting women and their children including, but not limited to, homeless persons who have alcohol and/or drug problems.

Community-based Organizations.

HUMAN RELATIONS COMMISSION

School Intergroup Conflict Initiative

Provides complete services to school administrators, teachers, parents, and youth experiencing intergroup conflict. Services include critical crisis intervention, assessment, mediation or dispute resolution, and long-term programs designed to provide public safety, intergroup sensitivity, respect and understanding, academic achievement, and health and well-being of the school community.

Asian Pacific American Dispute Resolution Center, California Attorney General's Office, California Highway Patrol, LACOE, LAPD, LAUSD, MTA, Parks and Recreation, Sheriff, U.S. Department of Justice Community Relations Services.

Youth Public Education Campaign

Uses cutting edge messages, technology, and tools to empower County youth to take action against discrimination and hate-based violence in their schools and communities.

Anti-Defamation League, Asian Pacific American Legal Center's Leadership Development in Interethnic Relations, Crispin Porter & Bogusky, Dreamyard LA, Homies Unidos, Khmer Girls in Action, L.A. Commission on Assaults Against Women, L.A. County Libraries & Office of Education, L.A. County Quality & Productivity Commission, L.A. Unified School District, LA Gay & Lesbian Center, National Conference for Community & Justice, L.A. and Long Beach offices, numerous other agencies, Public Allies, Public Interest Productions, Rock the Vote, Santa Monica Pico Youth and Family, Stamps Youth Foundation, Teens on Target/Youth Alive, Youth On The Move.

DEPARTMENT OF HUMAN RESOURCES

Program for County Employees with Children

Provides educational and support services that affect children, parents, and families of County employees. Program services include a lactation program with two rooms for nursing mothers returning to work at the Kenneth Hahn Hall of Administration (2nd and 5th floors) and at the 3333 Wilshire Boulevard facility (10th Floor); Noontime Parenting Seminars; and the Department of Human Resources, "The Family News" newsletter, which presents concise discussions of topical issues related to child rearing.

County departments.

DEPARTMENT OF MENTAL HEALTH

Children's Crisis Team

Offers an array of mental health services on a short-term basis to assist both the child and caregivers to develop improved stress-coping skills. Provides emergency services to children in the community within one hour by providing crisis stabilization services as well as training and consultation to caregivers.

Association of Community Human Services Agencies, DCFS, LAPD, Local School Districts, Long Beach Police Department, Sheriff.

DEPARTMENT OF MENTAL HEALTH (Continued)

Children's System of Care (CSOC)

An interagency family-centered, child-focused project aimed at reducing out-of-home care and maintaining children in their own communities. The project provides case management, and coordinates resources and services across departments (DCFS, DMH, Probation, and local school districts). It emphasizes parent advocacy and offers intensive mental health intervention and other needed services for children ages 3 through 18. Efforts are underway to integrate CSOC with Wraparound to provide for a more comprehensive assessment, referral, and service delivery system for our most vulnerable children and families.

Community-Based Agencies, DCFS, Group Home Agency Associations, Parent Advocates, Probation, School Districts and Regional Centers, Substance Abuse Agencies, Vocational Agencies.

Disabled Minors - AB 3632

Maximizes and coordinates the provision of services to handicapped children by State and local government agencies. DMH conducts assessments, provides psychotherapy and other related mental health services, and provides out-of-home placement and case management for seriously emotionally disturbed pupils pursuant to the pupils' Individual Education Plan (IEP).

82 School Districts, Advocacy Groups, LACOE, Parents, Public Interest and Private Law Firms, Short-Doyle/Medi-Cal Providers.

Family Preservation

Protects children in their homes and prevents out-of-home placement through the provision of supervision and supportive services. Families are referred to a Family Preservation contract agency by DCFS, DMH, or Probation. A multidisciplinary case planning conference is conducted and a case plan developed with required visits and services. The program also strengthens community capacity by expanding family support resources/programs that address the unique cultural, ethnic, linguistic, and demographic needs of neighborhoods.

Comission for Children and Families, Community-Based Organizations, DCFS, Probation.

Interagency Consultation and Assessment Team (ICAT/SB 933)

Provides mental health assessments and consultation, as well as a full range of other mental health services and interventions, to children, youth, and families involved in the child welfare system. ICAT is co-located in DCFS offices and responds to referrals from the Children's Social Workers (CSWs) regarding their mental health concerns and questions for the children and families with whom they work. In addition to the services provided, the ICAT staff assists in linking families to community mental health agencies and other local community resources.

DCFS.

Juvenile Justice Mental Health Services

Provides a complete array of mental health screening and treatment services to youth detained in Juvenile Hall, placed in Probation camps, and the Dorothy Kirby Center.

an array of Short-Doyle/Medi-Cal Providers that provide community-based services, Association of Community Human Service Agencies, Courts, DHS, LACOE, Probation.

Outpatient Mental Health Services

Outpatient mental health services, including assessment, case management, crisis intervention, individual/family therapy, group therapy, day treatment, and medication support are provided to children and their families throughout the County by directly operated County clinics and a network of contract agencies.

Association of Community Human Services Agencies, Community-Based Agencies, DCFS, Local Businesses, Local School Districts, Other Health and Human Service Agencies, Probation, Regional Centers.

DEPARTMENT OF MENTAL HEALTH (Continued)

Start Taking Action Responsibly Today (START)

A delinquency prevention program for dependent youth at high risk of entering the juvenile justice system. The program is a collaborative effort between DMH, DCFS, Probation, and LAUSD. Program services include comprehensive needs assessment, intensive case management, case consultation, mental health services, linkage, and referral.

DCFS, LAUSD, Probation.

MUSEUM OF ART

Docent Tours

Volunteer Docents conduct thematic, specialized, and special exhibition tours for students. Tours of the Museum are free for students grades 1-12, from October through May.

Museum Associates.

Family Programs

Provide opportunities for children and their families to participate in create-your-own art projects and tours of ancient to contemporary treasures. Youngsters under age five can participate in the Toddler Tarp, and children of all ages can enjoy music concerts. Participation is free with paid admission to the Museum.

Museum Associates.

School Programs

School Programs include Living with Art, After School, the Maya Mobile, and the Ancient World Mobile. Through Living with Art, an artist visits Los Angeles Unified School District (LAUSD) classrooms, and leads art activities and discussion about what art is, why artists create it, and why people and museums collect it. In the After School program, students visit the Museum to view and discuss works of art, and then create artworks of their own. The Maya Mobile provides instruction in the arts and culture of Mayan and other ancient civilizations for sixth- and seventh-grade students. The Ancient World Mobile for sixth-graders focuses on the cultures of ancient Egypt and sub-Saharan Africa.

Museum Associates.

Special Constituencies

Extends art appreciation outreach efforts to individuals with special needs, such as: visual or hearing impairments; emotional, physical and learning disabilities; and at-risk youth. This program offers tours, art workshops, and slide-illustrated lectures related to the Museum's collections.

Museum Associates.

MUSEUM OF NATURAL HISTORY

George C. Page Museum Programs

Provides guided and unguided tours for school children visiting the Museum and adjoining park on field trips. Living history, educational interpretation programs, and exhibition programs are provided for schools, children, and their families on-site year-round. Summer day camp programs, sleepover programs for scout groups and families, and workshops related to Museum collections and research initiatives are provided for members and the general public.

Boy Scouts of America, Girl Scouts USA, LAUSD, other Los Angeles County school districts, Probation (YFAM program).

MUSEUM OF NATURAL HISTORY (Continued)

Interpretive Education Program

Provides educational programs throughout the Museum galleries and in special exhibitions, such as the Discovery Center, Insect Zoo, and Butterfly Pavilion. These programs are presented by professional museum educators, such as Gallery Interpreters and Theater Actors, to ensure an educational and fun-filled experience. Families may also make use of the member's loan program, which allows them to check out and take home specimens from the Museum's Education Collection, and attend special on-site fairs and festivals, such as the annual Insect Fair. Live animal presentations, animal care, and animal husbandry are also incorporated in this program area.

LAUSD and other Southern California-based school districts, Museum members, The American Association for the Advancement of Science, The Institute for Museum and Library Services.

School and Teacher Program

Provides school visits (field trips), volunteer and docent programs, and educational outreach programs for elementary and middle school students through mobile outreach programs including: Earthmobile, Seamobile, Skymobile, and the Earth Odyssey Program. Provides teacher development opportunities and Web-based resources for teachers and other educators. Provides Web-based programs and resources for larger audiences.

LAUSD School District, School Districts throughout Southern California.

William S. Hart Museum Education Programs

Offers school and public tours of this historic home located in the Santa Clarita Valley. Lectures, concerts, workshops, and children's classes are offered year-round. A traveling outreach program, complete with curriculum materials and hands-on artifacts, visits schools throughout the northern part of the County year-round.

Boy Scouts of America, Families, Girl Scouts USA, Individuals, Probation (YFAM program), SD and other School Sistricts.

DEPARTMENT OF PARKS AND RECREATION

Recreation Programs

Offers youth and family activities including computer clubs and labs; sports leagues; fitness programs; instructional programs: junior golf, dance, and arts and crafts; aquatic programs: competitive swim, water-polo, diving, and swim lessons; educational programs; after-school day camps and tiny tots; interpretive nature programs: hikes, nature walks, and interpretive tours; and family and major special events.

Federal entities, other Departments and Agencies, Various schools.

Summer School Food Service Program

Provides free nutritious lunches to children 18 years and under in low-income areas, Monday through Friday, during the summer months of July and August. The program is a Federally-subsidized program administered by the State Department of Education.

State Department of Education.

PROBATION DEPARTMENT

Camp Community Transition Program (CCTP)

Provides after-care services for youth transitioning from probation camp back into their own communities. The services begin prior to their release, followed by a 30- to 60-day intensively supervised transition period to ensure prompt school enrollment, community service, and participation in selected programs provided by community-based organizations until transfer or termination. All transitional areas include an emphasis on family participation.

Community-Based Organizations, DCFS, DMH, LACOE, Unified and Charter School Districts.

Camp Residential Treatment

Aids in reducing the occurrence and impact of crime in the community by providing a residential experience that introduces each ward to effective life skills. Through the application of these skills, wards can redirect their physical, social, and emotional energies into constructive activities. Camps place emphasis on core development needs including education, health, mental health, socialization, community services, and vocational experiences.

AIDS Awareness, Alcoholics and Narcotics Anonymous, AMER-I-CAN, LA DADS, and ILP, Atlantic Recovery and Project Return, Bienvenidos, California Interscholastic Federation, Catalyst Foundation, CISCO, SOS, UCAN, IADARP, GTIP, & MOVE, Conejo Valley Family Care, DHS, DMH, and Fire, Eagle Rock Baptist Church, Garden Project, Girl Scouts of America, Girls and Gangs and LACAAW, Holy Cross Hospital, LACOE, New Roads and Homeboy Industries, Operation Read and ABC Learn, Partners for Success, Time-Warner and Theatre of the Arts.

Children's System of Care (SOC)

An interagency, whole family-centered, strengths-based, child-focused program aimed at reducing removal of the child from the home and maintaining children in their own communities. The project provides mental health assessment, case management, and coordinates resources and services across County departments (DCFS, DMH, Probation, and local school districts), private service agencies, and faith-based organizations. It emphasizes parent advocacy and offers intensive mental health intervention and other needed services for children on probation.

DCFS, DMH, DPSS, LACOE and local school districts, Los Angeles County Wraparound Program, Probation, Various community service partners (e.g., faith-based groups, community-based organizations, Various private contract providers (e.g., SOC contract agencies and Lead Wrap Agencies.

Community Detention Program (CDP)

Provides an alternative to detention using intensive supervision and electronic monitoring. Youth are referred to this program by Probation and judicial officers.

Community-Based Organizations, DA, Juvenile Delinquency Courts, Law Enforcement Agencies, Public Defender, Schools.

Court Officer Services

Deputy Probation Officers (DPO) are assigned to juvenile courts as representatives of the Chief Probation Officer. The DPO coordinates activities between Probation, the Court, other juvenile justice agencies, and social services agencies, and provides resource information for minors and parents. All decisions made by the Court are communicated by the Court DPO to the identified parties responsible for providing requested information.

DA, DCFS, Juvenile Delinquency Courts, Law Enforcement Agencies, Public Defender, Schools.

PROBATION DEPARTMENT (Continued)

Detention Services

Administers three juvenile halls that provide temporary detention for youth who have been arrested for criminal or delinquent activity. Those youth who pose a significant threat to the community are detained in temporary protective custody until the court orders their release or until they are transferred to another facility. During the juvenile's stay, mental health and health care screenings are completed, as well as an educational assessment. Detention staff also provide supervision for detainees and make available a variety of enrichment opportunities, including art, drama, dance, athletics, and optional religious instructions.

Chaplains Eagles, Courts, DCFS, DMH, Inside Out Writers, LACOE, Los Angeles Archdiocese, Los Angeles Coalition for Assaults Against Women, Mexican Juvenile Authorities, Sheriff.

Dorothy Kirby Center (DKC)

A secure, co-educational treatment center for wards, and who can be away from the family unit for up to one year, requiring intensive psychological counseling during confinement. A psychiatrist, clinical psychologist, or cottage therapist provides direct services, including group therapy, individual therapy, and family therapy, which is the backbone of treatment at Dorothy Kirby Center. Residents are provided with an opportunity to resolve problems with their parents through family conferences or group settings. The Center provides exposure to a variety of community-based organizations.

Community-Based Organizations, DHS, DMH, LACOE.

Family Preservation Program

A joint program with DCFS and DMH that focuses on reducing the number of minors in residential placement. Family reunification and family maintenance services are provided to families whose children are in danger of out-of-home placement. Minors must be at home. They may live with a family member, but if they go to a group home or psychiatric hospital, the case is terminated.

Community-Based Organizations, DCFS, DMH, Juvenile Court.

Independent Living Program (ILP)

Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Services include: assessing the needs of each youth and identifying the type of skills training required; vocational training; and assistance with housing, employment, and educational needs. Also includes services provided through a grant from the Weingart Foundation, HUD funding, and other public and private partnerships. Participation in services is voluntary.

ACSHA, California Department of Social Services, Casey Family Programs, CDC, Children's Law Center for Los Angeles, Commission for Children, Community-Based Organizations, County and City Housing Departments, DCFS, DMH, DPSS, ILP Ombudsman, LACOE, Public Counsel, Skills Center, United Friends of the Children.

Intake Detention Control

Receives and processes requests for detaining juveniles in accordance with the Welfare and Institutions Code. Assists in maintaining juvenile hall population at a manageable level and ensuring public safety by determining whether minor should reside in their community or be detained pending a court hearing. Prepares and submits detention reports and other documents in support of court hearings.

Adult Courts - Certifications, DA, DCFS, Dependency Court - Attorneys, DHS, DMH, Juvenile Courts, Local Police Departments, Out of State/County Law Enforcement Agencies, Public Defender, School Districts, Sheriff.

PROBATION DEPARTMENT (Continued)

Juvenile Alternative Work Service (JAWS)

Provides 13- to 18-year olds with an innovative alternative to custody, as ordered by the Court, allowing probationers to remain in their communities with sanctions instead of detention. Provides Probation-supervised weekend and holiday labor crews employed on a variety of work projects such as cleaning brush and debris from flood control basins and channels, removing litter and brush from roadsides, and removing graffiti.

Cities and Schools throughout the County, DPW, Flood Control, ISD, MTA.

Juvenile Court Investigation

Provides reports to the Juvenile Court that assist bench officers in making proper dispositions for adjudicated minors. DPOs conduct in-depth investigations and prepare detailed reports, including recommendations supporting the needs of the minor and considering the safety of the community.

Courts.

Juvenile Court Supervision

Services juveniles placed on community supervision. DPOs work with minors, families, schools, and other relevant resources to evaluate progress and to monitor compliance with court orders.

Community-based Organizations, Courts, DCFS, DHS, DMH, DPSS, Law Enforcement, Schools.

Operation Read

Teaches reading and phonics skills to Probation and DCFS foster youth who are reading at least two levels below their grade level. One-on-one or small group tutoring is provided. The program is available in the juvenile halls, residential camps, juvenile justice centers, and community sites.

Chinatown Service Center, Courts, DCFS, Helpline Youth Counseling, LACOE, New Directions for Youth, People Who Care, Public Library.

School-Based Supervision Program

Provides prevention and intervention services to Probation and at-risk youth. Deputy Probation Officers (DPOs) monitor daily attendance, behavior and school performance for youth on Probation caseloads. DPOs, parents, and school staff develop strengths-based case plans to help each youth achieve satisfactory school performance and adjustment in the community.

Community-Based Service Providers, Law Enforcement, Los Angeles City and Los Angeles County Parks and Recreation, School Officials.

Specialized Gang Suppression Program

Reduces gang violence and protects the community by enforcing court orders through intensive supervision of gang-identified probationers.

Courts, Law Enforcement, Schools.

Suitable Placement Program

Provides a dispositional option for the Juvenile Court for minors whose delinquent behavior may be explained by a contributory family environment and/or emotional problems. Minors are placed in an environment best suited to meet their needs, which may be a group home, family home, or psychiatric hospital.

Community-based Organizations, DCFS, Group Home Providers, Juvenile Court.

OFFICE OF PUBLIC DEFENDER

Client Assessment, Referral, Evaluation (CARE) Program

Provides psycho-social assessments, treatment plans, and dispositional alternatives to children entering the juvenile justice system who are exhibiting serious mental health problems.

DCFS, DMH, Probation Department, Superior Court of California County of Los Angeles.

Juvenile Delinquency Representation

Provides legal representation of children in the juvenile delinquency justice system.

DCFS, DMH, LACOE, Probation Department, Superior Court of California County of Los Angeles.

PUBLIC LIBRARY

Library Services for Children and Young People

Provides book and non-print materials collections to meet the varying developmental and cultural needs of young people. Library staff conduct early childhood education programs; reading motivation programs for school age children; provide afterschool homework support; expanded homework centers at selected sites; work with schools and teachers to develop educational partnerships; and work with parents and caregivers to promote reading and learning in the home.

Coalition of Libraries in So. Ca., DCFS, Parks and Recreation, DHS, L.A. County School Districts, LACOE, Los Angeles Times Reading by 9.

DEPARTMENT OF PUBLIC SOCIAL SERVICES

Cal-Learn Program

A mandatory educational support program for pregnant or parenting youth, under the age of 19, who receive CalWORKs and have not completed their high school education. Provides assistance to participants to attend or return to school, and attain a high school diploma or its equivalent.

Adolescent Family Life Program (AFLP).

CalWORKs (Cash Assistance)

Provides temporary financial assistance and employment-focused services to families with minor children who have income and property below State maximum limits for their family size. Adults are limited to 60 months of cash assistance. However, the CalWORKs statute provides for categorical and County discretionary exemptions from the time limit.

No Collaborative Partners.

CalWORKs (Welfare-to-Work)

Provides GAIN participants with a full range of training, educational, employment, post-employment, and supportive services. Maintains a "work first" approach by making employment the principal goal for every able-bodied adult recipient.

Adult Schools/ROCPs, Community Colleges, Children and Family Services, Community and Senior Services, Human Resources, Mental Health, Parks and Recreation, Probation, Los Angeles County Of Education, Public Library.

DEPARTMENT OF PUBLIC SOCIAL SERVICES (Continued)

CalWORKs Stage 1 Child Care Program

The CalWORKs Stage 1 Child Care Program provides child care assistance to CalWORKs parents who are participating in County-approved Welfare-to-Work activities or who are employed. Stage 1 Child Care services are intended to be short-term. They are available until the participant's employment or Welfare-to-Work activities and child care are sufficiently stable to transition to Stage 2. Stage 1 serves children through age 12, as well as special needs children ages 13 to 18. Parental choice options include licensed and license-exempt child care. Contracted Resource and Referral/Alternative Payment Program (R&R/APP) agencies have multi-lingual, collocated staff in DPSS CalWORKs and GAIN Regional offices to provide child care information and referrals for licensed care. Case management services are provided in the R&R/APP main offices. Payments for services are made directly to child care providers by the contracted R&R/APP agencies.

Services are provided through Board-approved contracts with the 13 local R&R/APP agencies.

Food Stamp Nutrition Program

Provides food nutrition assistance to families with children, under 22 years of age, living together in a household with income and poverty levels below Federal limits for their family size.

Asian Pacific Health Care, DHS, Los Angeles Regional Food Bank, other Community-based Organizations, Venture.

Medi-Cal Program

Provides free or low-cost health care coverage to low-income children, families, and adults who are elderly or disabled.

DHS, DMH, Managed Care Health Plans, Probation, Public and private agencies including community-based organizations, legal aid representatives, private hospitals and clinincs, schools, and faith-based organizations.

DEPARTMENT OF PUBLIC WORKS

Crossing Guard Services

Provides crossing guard services to elementary school age pedestrians walking to and from school at intersections in unincorporated County areas. Upon request, DPW conducts a study to determine whether or not a particular location meets the minimum criteria adopted by the Board of Supervisors for providing crossing guard services.

LACOE, LAUSD.

Environmental Defenders

Provides staged assembly performances, educational materials, and resource guides for use in the classroom. This program has been successful in expanding children's knowledge on issues of recycling, household hazardous waste, and the effects of pollution on receiving waters. The program incorporates a variety of features, including state-of-the-art video projection, action-packed games, fun and interactive competitions, and giveaways for all children, as well as special prizes for children chosen to participate in the show.

AM 710 Radio Disney, California Integrated Waste Management Board, California Science Center, CREEC - CA Regional Environmental Education Consortium , Heal the Bay, KCBS-TV (Channel 2)/KCAL-TV (Channel 9), KNBC Channel 4, Los Angeles Dodgers, Los Angeles Region Water Quality Control Board, Pepsi, School districts within the County, Sizzler, State Department of Conservation, State Department of Education, State Water Resources Control Board, Taco Bell, The Gas Company, TreePeople, Verizon, Wild Oats.

SHERIFF

Success Through Awareness and Resistance (STAR) Unit

Provides drug, gang, and violence prevention programs on a monthly basis to schools in contract cities and portions of the unincorporated areas of the County. Prevention lessons target the last two grade levels of elementary school and the first two grade levels of middle school, with lessons offered to other grades according to requests received from contract cities. The STAR Unit also offers two additional programs: the Primary Safety Education Program, which focuses on pedestrian and wheeled toy safety for first grade children; and the STAR Leadership Academy (SLA) for high school students.

Sheriff's Youth Foundation.

Youth Activities League (YAL)

Provides organized activities, including counseling, educational tutoring, and after-school recreational activities for youth, and functions as neighborhood sources of information on other types of vital community services. Organized YAL activities for girls and boys as viable alternatives to drug involvement and gang membership are offered at 11 of 22 Sheriff's stations.

STAR Program.

Departmental Program Performance and Results Budget Detail

Section Four

DEPARTMENT PROGRAM PERFORMANCE AND RESULTS BUDGET

During the five-year implementation cycle of restructuring the Children and Families Budget, County departments are continuing to assess their program inventory in relation to their organizational delivery of services. Budget tools and automated processes for collecting, tabulating, and monitoring performance measurement data are being developed. Full implementation of the Children and Families Budget will occur by no later than FY 2006-07.

The County's Proposed Budget identifies annual departmental budget requests; provides summary budget information; describes major resource allocation changes and the overall impact on operations/services; and reports Performance Counts! data.

The Children and Families Budget provides smaller units of analysis for evaluating budget allocations and program performance in relation to intervention strategies and the contributions individual departments, collective agencies, and community partners are making toward population indicators for improving outcomes for children and families.

Effective managers have a clear line of sight to what they are responsible for in terms of resources and individual and collective organizational performance measures. To effectively manage an organization, managers must be able to evaluate the performance of the individual parts, as well as the whole of the organization. Matrix organizational structures often require data to be analyzed horizontally, geographically, and vertically.

Performance measures and budget detail have been identified for over 50 percent of County departments' program inventory. Department Individual Program Budgets include:

- ✓ a brief description of the program goal and target population;
- ✓ identification of which of the five outcomes are targeted by the program;
- ✓ headline program performance measures that assess how well a service has been provided and what impact the program had on the clients; and
- ✓ budget detail for individual and multiple programs, as well as a department summary.

Twenty Departments and two Commissions have identified 110 programs that they are administering to improve outcomes for children and families. Some of the departments participating in the Children and Families Budget are outside the traditional health and human services delivery system and have only one or two programs serving children and families.

Individual program budgets provide performance and results-based measures that are directly linked to actual budget allocations, expenditures, and funding sources.

The departmental Multiple Program Overview Budget represents the aggregated budget detail of each department's remaining children and family programs that do not have an individual program budget at this time. Departments that submitted individual Program Budgets for each of their programs serving children and families will not have a Multiple Program Overview Budget. The Multiple Program Overview Budget is an interim summary pending the 100 percent completion of Individual Program Budgets; it will no longer be needed when full implementation of the Children and Families Budget is achieved.

The Departmental Budget Summary provides the total appropriation and funding detail for all of the programs identified as serving children and families. It reflects the aggregate total of each department's individual Program Budgets and the applicable Multiple Program Overview Budget.

THE LINKAGES BETWEEN RESULTS, OUTCOMES, AND PERFORMANCE MEASURES

RESULTS ACCOUNTABILITY

Results, Outcomes, and Indicators

Measures of child, adult, family, or community well-being for which we share responsibility with community partners.

Community-Wide Result: Families achieve and maintain self-sufficiency

Community-Wide Outcomes:

Good Health -- Individuals with Health Insurance

Safety and Survival -- Felony arrests

Education/Workforce Readiness -- Educational attainment of high school display or GED

PERFORMANCE ACCOUNTABILITY

Performance Measures

Measures of agency or program effectiveness for which we are principal owners.

Program

Result of Service

- Number of youth with subsequent felony arrests.
- Percent of children achieving high school diploma or GED.

(Client or Customer Result and Outcomes)

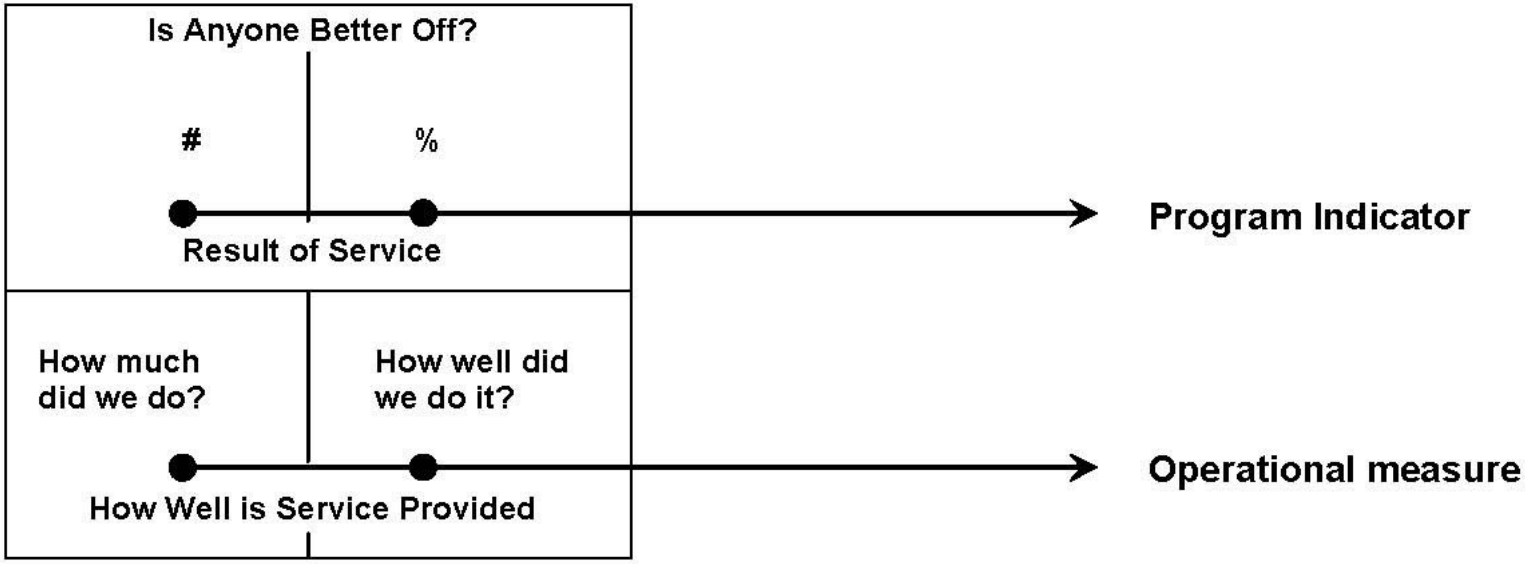
How Well is Service Provided

- Number of in-person contacts.
- Percent of youth with one in-person contact every two weeks.

Crosswalk Between

Results-Based Decision-Making
(As reported in Children and Families Budget*)

Categories of Performance Measures:



Mission or Purpose Statement:

Program Goal → **Program Result**

1. Statement of condition of well-being we are seeking for target population (results/outcomes)
2. How we intend to achieve those results/outcomes

Performance Counts!

Categories of Performance Measures:

Mission or Purpose Statement:

1. Statement of condition of well-being/outcome/result for target population

* The Children and Families Budget identifies a program description, target population, headline performance measures, and targeted outcomes for children and families.

Administrative Officer

David E. Janssen, Chief Administrative Officer

Child Care Development

Program Description

Serves as a contact point on issues related to child care and development services for persons residing in, receiving services in, or working for the County. Among its responsibilities, the Office of Child Care implements the Investing in Early Educators Program and the Centralized Eligibility List (CEL) Project. The Investing in Early Educators Program awards cash stipends to child care workers in State-subsidized centers who fulfill program guidelines, which include completing college coursework during a specified time period and continued employment in a State-subsidized child care center. This project is aimed at retaining a qualified and educated child care workforce. CEL enables child care agencies in the County that hold child care contracts with the State Department of Education to share one automated, Internet-based system that determines a families eligibility for the full-range of subsidized child care services, and provides unduplicated, Countywide information on the demand for subsidized child care.

Program Goal

To improve the availability, quality, and accessibility of child care and development services in the County.

Target Population

The target population for CEL is families seeking subsidized child care and development services and child care agencies with California Department of Education contracts to serve low-income families. The target population for the Investing in Early Educators Program is child care workers in State-subsidized child care centers.

Services Provided:

Aftercare Transition • Child Care Eligibility • Provide Cash Stipend to Qualified Staff

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of Investing in Early Educators applicants who successfully earn stipends by completing college coursework and maintaining employment in subsidized child care programs	1,644	1,494	1,457
Number of children placed in subsidized child care by agencies using CEL	*	3,000	4,000

Administrative Officer Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of Investing in Early Educators stipend applications received	3,627	2,649	*
Number of Investing in Early Educators stipend applicants verified for eligibility and payment	1,644	1,494	1,457
Percent of Investing in Early Educators stipend checks issued within 30 days of verifying final eligibility	99%	99%	99%
Number of income-eligible families who are registered on CEL	*	40,000	50,000
Number of child care agencies registered to use CEL	*	24	36
Percent of child care agencies reporting satisfaction using CEL to place eligible children in open, California Department of Education-funded child care spaces	*	70%	75%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Administrative Officer (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Child Care Development

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 490,317	$ 540,000	$ 544,000	$ 544,000	$ 0
SERVICES AND SUPPLIES	4,669,754	4,331,000	5,584,000	5,584,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,160,071**	**$ 4,871,000**	**$ 6,128,000**	**$ 6,128,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,160,071**	**$ 4,871,000**	**$ 6,128,000**	**$ 6,128,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
AB 212 Teachers Stipend Program	$ 4,758,935	$ 4,275,000	$ 5,033,000	$ 5,033,000	$ 0
CEL (Centralized Eligibility List) - CDE	176,788	0	0	0	0
LPC Grant (Local Planning Council) - CDE	320,318	320,000	320,000	320,000	0
SB 1703 Grant - CDE	16,465	139,000	492,000	492,000	0
Subtotal	**$ 5,272,506**	**$ 4,734,000**	**$ 5,845,000**	**$ 5,845,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dependent Care Spending Account	$ 31,073	$ 126,000	$ 126,000	$ 126,000	$ 0
Miscellaneaous Revenue	2,000	0	0	0	0
Subtotal	**$ 33,073**	**$ 126,000**	**$ 126,000**	**$ 126,000**	**$ 0**
TOTAL REVENUES	$ 5,305,579	$ 4,860,000	$ 5,971,000	$ 5,971,000	$ 0
NET COUNTY COST	**$ -145,508**	**$ 11,000**	**$ 157,000**	**$ 157,000**	**$ 0**
BUDGETED POSITIONS	6.0	6.0	6.0	6.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**10,840**	**88,000**	**142,800**	**100,000**	**-42,800**

Administrative Officer (Cont'd.)

Data Integration and Evaluation

Program Description

The program supports development and implementation of Countywide applications and Web technology enterprise solutions; expansion of Geographic Information System (GIS) mapping and routing applications; creation of resource indexing and record matching; data exchange and sharing; and analysis and evaluation of data. Services include generating management information reports; matching records in support of recovering revenue; generating census tract data reports; encoding files; performing state of the art spatial and data analysis; generating regional and area-specific maps; fully automating the production of the Children and Families Budget; conducting the Cal Works program evaluation; and supporting the design, development, and administration of surveys, as well as the analysis and publication of data results. Projects and initiatives improve access to information and support data analysis for improving the efficiency and effectiveness of County service delivery.

Program Goal

To provide policy development, research, data analysis, and information management services to County departments, collaborative, and community-based partners in support of improving outcomes for children and families.

Target Population

Board of Supervisors, County departments, and collaborative.

Services Provided:

Computer Training • Consultation • Data Collection • Evaluation of Social Programs • Information Technology Solutions • Technical Assistance • Training

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Economic Well-Being • Education Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of recommendations made to improve Cal Works service delivery outcomes	3	15	20
State Board of Equalization (SBE) State tax recovered	$1,634,000	$1,630,000	$1,700,000
Medic-Cal revenue recovered for Department of Mental Health and Department of Health Services	$2,539,000	$1,700,000	$1,630,000

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Voter match rate in Los Angeles County Thomas Brothers digital map	97%	99.60%	99.99%
Number of Web-surveys administered	4	23	41

Administrative Officer (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Data Integration and Evaluation

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,446,893	$ 2,014,000	$ 2,582,000	$ 2,582,000	$ 0
SERVICES AND SUPPLIES	832,154	1,227,000	1,435,000	1,435,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	8,662	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,287,709**	**$ 3,241,000**	**$ 4,017,000**	**$ 4,017,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	2,165,359	1,815,000	2,219,000	2,219,000	0
NET TOTAL	**$ 1,122,350**	**$ 1,426,000**	**$ 1,798,000**	**$ 1,798,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
City of Los Angeles	$ 5,271	$ 3,000	$ 0	$ 0	$ 0
Community Development Commission	18,361	26,000	0	0	0
Fire Special District	7,243	16,000	20,000	20,000	0
Hospital - Coastal Cluster	11,068	40,000	40,000	40,000	0
Hospital - Rancho Los Amigos Medical Center	0	2,000	2,000	2,000	0
Hospital - San Fernando Cluster	0	3,000	3,000	3,000	0
Local Agency Formation Commission	3,000	9,000	0	0	0
Los Angeles Unified School District	0	30,000	0	0	0
Miscellaneous	64,118	0	138,000	138,000	0
Parks and Recreation - ACO	5,646	6,000	0	0	0
Public Library	3,000	3,000	0	0	0
Public Works	3,711	23,000	3,000	3,000	0
Superior Court	16,643	16,000	196,000	196,000	0
Subtotal	**$ 138,061**	**$ 177,000**	**$ 402,000**	**$ 402,000**	**$ 0**
TOTAL REVENUES	**$ 138,061**	**$ 177,000**	**$ 402,000**	**$ 402,000**	**$ 0**
NET COUNTY COST	**$ 984,289**	**$ 1,249,000**	**$ 1,396,000**	**$ 1,396,000**	**$ 0**
BUDGETED POSITIONS	30.0	25.0	25.0	25.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

MULTIPLE PROGRAM SUMMARY

Policy and Resource Development

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,293,239	$ 1,767,000	$ 2,107,000	$ 2,107,000	$ 0
SERVICES AND SUPPLIES	415,004	1,200,000	605,000	605,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,708,243**	**$ 2,967,000**	**$ 2,712,000**	**$ 2,712,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	1,488,180	1,571,000	2,193,000	2,193,000	0
NET TOTAL	**$ 220,063**	**$ 1,396,000**	**$ 519,000**	**$ 519,000**	**$ 0**
REVENUES					
FEDERAL					
Title XIX - MAA/TCM	$ 0	$ 89,000	$ 107,000	$ 107,000	$ 0
Subtotal	**$ 0**	**$ 89,000**	**$ 107,000**	**$ 107,000**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Hospital Grants - Coastal Cluster	$ 54,000	$ 54,000	$ 54,000	$ 54,000	$ 0
Hospital Grants - High Desert Cluster	2,000	2,000	2,000	2,000	0
Hospital Grants - Northeast Cluster	98,000	98,000	98,000	98,000	0
Hospital Grants - Rancho Los Amigos	10,000	10,000	10,000	10,000	0
Hospital Grants - San Fernando Cluster	20,000	20,000	20,000	20,000	0
Hospital Grants - Southwest Cluster	72,382	66,000	66,000	66,000	0
Miscellaneous Revenue	64	665,000	0	0	0
Subtotal	**$ 256,446**	**$ 915,000**	**$ 250,000**	**$ 250,000**	**$ 0**
TOTAL REVENUES	**$ 256,446**	**$ 1,004,000**	**$ 357,000**	**$ 357,000**	**$ 0**
NET COUNTY COST	**$ -36,383**	**$ 392,000**	**$ 162,000**	**$ 162,000**	**$ 0**
BUDGETED POSITIONS	**17.0**	**20.0**	**20.0**	**20.0**	**0.0**
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Administrative Officer (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,230,449	$ 4,321,000	$ 5,233,000	$ 5,233,000	$ 0
SERVICES AND SUPPLIES	5,916,912	6,758,000	7,624,000	7,624,000	0
OTHER CHARGES	0	10	0	0	0
FIXED ASSETS	8,662	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 10,156,023**	**$ 11,079,000**	**$ 12,857,000**	**$ 12,857,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	3,653,539	3,386,000	4,412,000	4,412,000	0
NET TOTAL	**$ 6,502,484**	**$ 7,693,000**	**$ 8,445,000**	**$ 8,445,000**	**$ 0**
REVENUES					
FEDERAL					
Title XIX - MAA/TCM	$ 0	$ 89,000	$ 107,000	$ 107,000	$ 0
Subtotal	**$ 0**	**$ 89,000**	**$ 107,000**	**$ 107,000**	**$ 0**
STATE					
AB 212 Teachers Stipend Program	$ 4,758,935	$ 4,275,000	$ 5,033,000	$ 5,033,000	$ 0
CEL (Centralized Eligibility List) - CDE	176,788	0	0	0	0
LPC Grant (Local Planning Council) - CDE	320,318	320,000	320,000	320,000	0
SB 1703 Grant - CDE	16,465	139,000	492,000	492,000	0
Subtotal	**$ 5,272,506**	**$ 4,734,000**	**$ 5,845,000**	**$ 5,845,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
City of Los Angeles	$ 5,271	$ 3,000	$ 0	$ 0	$ 0
Community Development Commission	18,361	26,000	0	0	0
Dependent Care Spending Account	31,073	126,000	126,000	126,000	0
Fire Special District	7,243	16,000	20,000	20,000	0
Hospital - Coastal Cluster	11,068	40,000	40,000	40,000	0
Hospital - Rancho Los Amigos Medical Center	0	2,000	2,000	2,000	0
Hospital - San Fernando Cluster	0	3,000	3,000	3,000	0
Hospital Grants - Coastal Cluster	54,000	54,000	54,000	54,000	0
Hospital Grants - High Desert Cluster	2,000	2,000	2,000	2,000	0
Hospital Grants - Northeast Cluster	98,000	98,000	98,000	98,000	0
Hospital Grants - Rancho Los Amigos	10,000	10,000	10,000	10,000	0
Hospital Grants - San Fernando Cluster	20,000	20,000	20,000	20,000	0
Hospital Grants - Southwest Cluster	72,382	66,000	66,000	66,000	0
Local Agency Formation Commission	3,000	9,000	0	0	0
Los Angeles Unified School District	0	30,000	0	0	0
Miscellaneous Revenue	2,064	665,000	0	0	0
Miscellaneous	64,118	0	138,000	138,000	0
Parks and Recreation - ACO	5,646	6,000	0	0	0
Public Library	3,000	3,000	0	0	0
Public Works	3,711	23,000	3,000	3,000	0
Superior Court	16,643	16,000	196,000	196,000	0
Subtotal	**$ 427,580**	**$ 1,218,000**	**$ 778,000**	**$ 778,000**	**$ 0**
TOTAL REVENUES	**$ 5,700,086**	**$ 6,041,000**	**$ 6,730,000**	**$ 6,730,000**	**$ 0**
NET COUNTY COST	**$ 802,398**	**$ 1,652,000**	**$ 1,715,000**	**$ 1,715,000**	**$ 0**
BUDGETED POSITIONS	53.0	51.0	51.0	51.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**10,840**	**88,000**	**142,800**	**100,000**	**-42,800**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Arts Commission

Laura Zucker, Executive Director

Arts for All

Program Description

Provides leadership for the 2002 Board-adopted Arts for All, a ten-year Countywide initiative that provides policy changes and educational initiatives to institutionalize arts education in dance, music, theatre, and the visual arts for all public school students in grades K-12. Key strategies include: 1) assisting school districts in planning for arts education; 2) training for arts educators in State curriculum standards; 3) developing an on-line directory of arts education providers for school teachers; and 4) evaluating Arts for All through surveying school districts on key arts education success factors.

Program Goal	Target Population
To bring about systemic change in the 82 school districts of the County by implementing a comprehensive, sequential K-12 arts education for every public school student in the County.	Students, teachers and administrators, parents, artists, and arts organizations.

Services Provided:

Arts and Education • Technical Assistance • Arts Education Resource Directory

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of school districts meeting each of the critical success factors for K-12 sequential arts education (an adopted arts education policy, an arts coordinator, arts budget of at least 5 percent, and a 1:400 ratio of arts teachers to students)	0%	7.3%	13%
Percent of students attending school districts meeting each of the critical success factors for K-12 sequential arts education (an adopted arts education policy, an arts coordinator, arts budget of at least 5 percent and a 1:400 ratio of arts teachers to students	0%	4.5%	9%
Percent of students receiving instruction from artists approved for www.LAArtsEd.org, the Los Angeles County Arts Education Resource Directory	*	*	5%

Arts Commission (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of 82 school districts in Los Angeles County which have received assistance in their planning process, policy writing and budget development	*	6	11
Percent of 300 arts education providers trained in arts curriculum standards for California Public Schools	16%	33%	50%
Percent of trained arts education providers meeting the criteria to be listed on www.LAArtsEd.org, the Los Angeles County Arts Education Resource Directory	*	12%	50%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Arts Commission (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Arts for All

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	258,000	153,000	153,000	500,000	347,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 258,000**	**$ 153,000**	**$ 153,000**	**$ 500,000**	**$ 347,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 258,000**	**$ 153,000**	**$ 153,000**	**$ 500,000**	**$ 347,000**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 70,000	$ 80,000	$ 80,000	$ 80,000	$ 0
Subtotal	**$ 70,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 0**
STATE					
California Arts Council Grants - Demonstration	$ 111,000	$ 0	$ 0	$ 0	$ 0
California Arts Council Grants - Ed Conference	30,000	0	0	0	0
California Arts Council Grants - Exemplary	20,000	0	0	0	0
California Arts Council Grants - LAEP	0	40,000	40,000	0	-40,000
Subtotal	**$ 161,000**	**$ 40,000**	**$ 40,000**	**$ 0**	**$ -40,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dana Foundation	$ 27,000	$ 33,000	$ 33,000	$ 60,000	$ 27,000
Entertainment Industry Foundation	0	0	0	250,000	250,000
Jewish Community Foundation	0	0	0	25,000	25,000
JP Morgan Chase Foundation	0	0	0	25,000	25,000
LA County Office of Education	0	0	0	5,000	5,000
Sony Pictures Entertainment	0	0	0	30,000	30,000
Target Corporation	0	0	0	25,000	25,000
Subtotal	**$ 27,000**	**$ 33,000**	**$ 33,000**	**$ 420,000**	**$ 387,000**
TOTAL REVENUES	$ 258,000	$ 153,000	$ 153,000	$ 500,000	$ 347,000
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,700,000**	**1,700,000**	**1,700,000**	**1,700,000**	**0**

Arts Commission (Cont'd.)

Ford Amphitheatre Big!World!Fun! Family Performing Arts Series

Program Description

Big!World!Fun! is an outstanding series of music, dance, theatre and storytelling performances for Los Angeles County children and their families. The series is presented Saturday mornings throughout the summer at the 1,245-seat outdoor John Anson Ford Amphitheatre and features performers representing the diverse cultural landscape of Southern California. The program also develops future audiences for the performing arts.

Program Goal

To enrich the lives of children and their families, build community and increase awareness, understanding, and appreciation of cultures and artistic traditions through a performing arts series that celebrates the diversity of Los Angeles and entertains, educates and provides a safe and friendly atmosphere for positive family activity.

Target Population

Children and their families residing within Los Angeles County, with particular emphasis on youth ages 5-10 years old.

Services Provided:

Performing Arts Activities/Experiences

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of Cultural Traditions Presented	8	15	12
Audience satisfaction measured by patron willingness to recommend the Ford Theatre to a friend	99.6%	98.9%	99%
Percent of tickets given to children for free admission	70.3%	68.5%	70%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of events	10	15	12
Total Attendance	6,576	7,220	7,500
Percent of non-County funding (from fundraising and ticket sales) relative to County funding	83%	157%	136%

Arts Commission (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Ford Amphitheatre Big!World!Fun! Family Performing Arts Series

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	51,151	56,819	57,000	53,250	-3,750
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 51,151**	**$ 56,819**	**$ 57,000**	**$ 53,250**	**$ -3,750**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 51,151**	**$ 56,819**	**$ 57,000**	**$ 53,250**	**$ -3,750**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneaous Revenue	$ 9,788	$ 15,160	$ 15,000	$ 12,000	$ -3,000
Rents/Concessions	5,125	10,866	11,000	10,000	-1,000
Subtotal	**$ 14,913**	**$ 26,026**	**$ 26,000**	**$ 22,000**	**$ -4,000**
TOTAL REVENUES	**$ 14,913**	**$ 26,026**	**$ 26,000**	**$ 22,000**	**$ -4,000**
NET COUNTY COST	**$ 36,238**	**$ 30,793**	**$ 31,000**	**$ 31,250**	**$ 250**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**6,576**	**7,220**	**7,500**	**7,500**	**0**

- This summary indicates budgetary information for Arts Commission/John Anson Ford Theatres and the Ford Theatre Development Fund related to this program.
- The Ford Theatre Foundation provides signficant additional support for this program (more than a 1:1 match to County funding).
- Services and Supplies include a prorated portion of annual County funding for John Anson Ford Theatres.
- Ticket Sales Revenue ($5 per adult, children are admitted free of charge).

Arts Commission (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	309,151	209,819	210,000	553,250	343,250
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 309,151**	**$ 209,819**	**$ 210,000**	**$ 553,250**	**$ 343,250**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 309,151**	**$ 209,819**	**$ 210,000**	**$ 553,250**	**$ 343,250**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 70,000	$ 80,000	$ 80,000	$ 80,000	$ 0
Subtotal	**$ 70,000**	**$ 80,000**	**$ 80,000**	**$ 80,000**	**$ 0**
STATE					
California Arts Council Grants - Demonstration	$ 111,000	$ 0	$ 0	$ 0	$ 0
California Arts Council Grants - Ed Conference	30,000	0	0	0	0
California Arts Council Grants - Exemplary	20,000	0	0	0	0
California Arts Council Grants - LAEP	0	40,000	40,000	0	-40,000
Subtotal	**$ 161,000**	**$ 40,000**	**$ 40,000**	**$ 0**	**$ -40,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dana Foundation	$ 27,000	$ 33,000	$ 33,000	$ 60,000	$ 27,000
Entertainment Industry Foundation	0	0	0	250,000	250,000
Jewish Community Foundation	0	0	0	25,000	25,000
JP Morgan Chase Foundation	0	0	0	25,000	25,000
LA County Office of Education	0	0	0	5,000	5,000
Miscellaneaous Revenue	9,788	15,160	15,000	12,000	-3,000
Rents/Concessions	5,125	10,866	11,000	10,000	-1,000
Sony Pictures Entertainment	0	0	0	30,000	30,000
Target Corporation	0	0	0	25,000	25,000
Subtotal	**$ 41,913**	**$ 59,026**	**$ 59,000**	**$ 442,000**	**$ 383,000**
TOTAL REVENUES	**$ 272,913**	**$ 179,026**	**$ 179,000**	**$ 522,000**	**$ 343,000**
NET COUNTY COST	**$ 36,238**	**$ 30,793**	**$ 31,000**	**$ 31,250**	**$ 250**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,706,576**	**1,707,220**	**1,707,500**	**1,707,500**	**0**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Auditor-Controller

J. Tyler McCauley, Auditor-Controller

Children's Group Home Ombudsman

Program Description

Serves as an advocate and problem solver for children placed in group homes. The Ombudsman is independent from agencies that place children in homes. Children are encouraged to call or e-mail the Ombudsman who will conduct an investigation of the issues they raise, if needed, and provide assistance in resolving problems. The Ombudsman also acts as the monitor to ensure program compliance as described in group home program statements for group homes.

Program Goal	Target Population
To handle requests for assistance in a timely manner and monitor group homes to ensure children are provided a safe environment and nurturing care in compliance with State regulations and County requirements.	All Los Angeles County group home residents.

Services Provided:

Ombudsman Services • Personal rights advocacy • Quality assurance of group home care

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%
Percent of group home corrective action plans implemented within 90 days	55%	65%	75%
Percent of group homes found with no material deficiencies	20%	28%	38%

Department of Auditor-Controller (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of Ombudsman hotline calls received from children in group homes	1,009	1,297	1,556
Percent of hotline calls answered within one (1) working day	100%	100%	100%
Number of group home corrective action plans completed	211	114	109
Percent of group home corrective action plans completed	56%	30%	29%
Percent of group homes monitored on an annual basis	97%	51%	47%

Department of Auditor-Controller (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Children's Group Home Ombudsman

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 293,024	$ 290,000	$ 371,000	$ 382,000	$ 11,000
SERVICES AND SUPPLIES	40,352	40,000	46,500	55,000	8,500
OTHER CHARGES	0	0	0	3,000	3,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 333,376**	**$ 330,000**	**$ 417,500**	**$ 440,000**	**$ 22,500**
LESS: INTRAFUND TRANSFERS	404,630	357,000	499,000	499,000	0
NET TOTAL	**$ -71,254**	**$ -27,000**	**$ -81,500**	**$ -59,000**	**$ 22,500**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ -71,254**	**$ -27,000**	**$ -81,500**	**$ -59,000**	**$ 22,500**
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Department of Auditor-Controller (Cont'd.)

Children's Services Inspector General

Program Description

Investigates the circumstances that preceded a child's death resulting from abuse or neglect when the child had contact with or was currently being supervised by the Department of Children and Family Services (DCFS). The Inspector General prepares a comprehensive analysis and report of the facts and findings for the Board of Supervisors and makes recommendations for improvements in policies or processes, if needed.

Program Goal	Target Population
To decrease the death rate of children who have had contact with or are under the supervision of DCFS by investigating and making systemic improvement recommendations to the Board for DCFS to implement.	All children in the County who have had contact with or are currently being supervised by DCFS.

Services Provided:

Investigate the Death of Children

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of policies and procedures for serving children that were enhanced due to Auditor-Controller recommendations	13	18	25
Percent of deaths of children in Los Angeles County known to DCFS	52%	50%	50%
Number of deaths of children in Los Angeles County known to DCFS	74	66	66
Number of preventable child deaths of children known to DCFS	*	*	*

Department of Auditor-Controller (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of child death investigations	17	22	23
Percent of investigations of deceased children completed within 90 days of notification of death	8%	9%	12%
Percent of recommendations submitted by the Inspector General that were adopted by the Board to decrease the number of deaths of children	100%	100%	100%
Percent of Board-adopted recommendations implemented by DCFS	100%	100%	100%

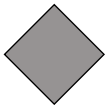
* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Children's Services Inspector General

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 148,522	$ 175,000	$ 306,000	$ 314,000	$ 8,000
SERVICES AND SUPPLIES	11,461	30,000	36,000	41,500	5,500
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 159,983**	**$ 205,000**	**$ 342,000**	**$ 355,500**	**$ 13,500**
LESS: INTRAFUND TRANSFERS	203,725	208,000	393,500	394,000	500
NET TOTAL	**$ -43,742**	**$ -3,000**	**$ -51,500**	**$ -38,500**	**$ 13,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ -43,742**	**$ -3,000**	**$ -51,500**	**$ -38,500**	**$ 13,000**
BUDGETED POSITIONS	3.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Department of Auditor-Controller (Cont'd.)



DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 441,546	$ 465,000	$ 677,000	$ 696,000	$ 19,000
SERVICES AND SUPPLIES	51,813	70,000	82,500	96,500	14,000
OTHER CHARGES	0	0	0	3,000	3,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 493,359**	**$ 535,000**	**$ 759,500**	**$ 795,500**	**$ 36,000**
LESS: INTRAFUND TRANSFERS	608,355	565,000	892,500	893,000	500
NET TOTAL	**$ -114,996**	**$ -30,000**	**$ -133,000**	**$ -97,500**	**$ 35,500**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ -114,996**	**$ -30,000**	**$ -133,000**	**$ -97,500**	**$ 35,500**
BUDGETED POSITIONS	7.0	7.0	7.0	7.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Beaches and Harbors

Stan Wisniewski, Director

Water Awareness, Training, Education, and Recreation Program (WATER)

Program Description

Educates the County's youth in organized activities which provide skills, knowledge, and personal experiences in ocean and beach safety. Special effort is made to support youth with limited access or opportunity to ocean and beach activities.

Program Goal

To teach youth about ocean and beach safety and provide them with a positive personal experience and life skills.

Target Population

County's youth ages 5-17. Special effort is made to recruit participants with limited access or opportunity to the beach and youth with special needs (e.g., visually and hearing impaired, mentally challenged, and foster children).

Services Provided:

Athletic Activities • CPR and First Aid Training • Environmental Education • Instructions in Sailing, Surfing, Kayaking, Body Boarding, Swimming, Tides, and Waves • Life Skills • Ocean Lifeguard Skills Training • Ocean Safety Skills Training • Outdoor Education • Outreach Activities • Physical Fitness Training • Promote Healthy Lifestyle Behaviors • Recreational Activities • Sports

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth who indicate the program was a positive personal experience	99%	99%	99%
Number of children leaving their neighborhoods and visiting the ocean for the first time	1,031	1,100	1,250

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of classes held	160	170	180
Number of youth served by the program	4,876	4,900	5,300

Department of Beaches and Harbors (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Water Awareness, Training, Education, and Recreation Program (WATER)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	525,491	555,000	478,000	478,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 525,491**	**$ 555,000**	**$ 478,000**	**$ 478,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 525,491**	**$ 555,000**	**$ 478,000**	**$ 478,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Verizon	$ 370,100	$ 413,750	$ 415,000	$ 435,000	$ 20,000
Subtotal	**$ 370,100**	**$ 413,750**	**$ 415,000**	**$ 435,000**	**$ 20,000**
TOTAL REVENUES	$ 370,100	$ 413,750	$ 415,000	$ 435,000	$ 20,000
NET COUNTY COST	**$ 155,391**	**$ 141,250**	**$ 63,000**	**$ 43,000**	**$ -20,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**4,876**	**4,900**	**4,500**	**5,300**	**800**

Department of Beaches and Harbors (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	525,491	555,000	478,000	478,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 525,491**	**$ 555,000**	**$ 478,000**	**$ 478,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 525,491**	**$ 555,000**	**$ 478,000**	**$ 478,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Verizon	$ 370,100	$ 413,750	$ 415,000	$ 435,000	$ 20,000
Subtotal	**$ 370,100**	**$ 413,750**	**$ 415,000**	**$ 435,000**	**$ 20,000**
TOTAL REVENUES	$ 370,100	$ 413,750	$ 415,000	$ 435,000	$ 20,000
NET COUNTY COST	**$ 155,391**	**$ 141,250**	**$ 63,000**	**$ 43,000**	**$ -20,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,876	4,900	4,500	5,300	800

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Child Support Services

Philip L. Browning, Director

Child Support Services Program	
Program Description	
Enforces child and spousal support obligations and determines paternity in cases where children are born out-of-wedlock.	
Program Goal To enforce the financial responsibility of parents to support their children.	**Target Population** Custodial parties (including parents and/or relative caretakers) who receive CalWORKs, Medi-Cal, or foster care services from the County or, if they do not receive such services, parties who complete a written application for child support enforcement services.
Services Provided: Disbursement of Funds • Enforce Court Orders for Financial Support • Establish Paternity • Establish Support Orders • Locating parents who owe support • Modify Court Orders • Secure Health Insurance Coverage	

HEADLINE PROGRAM PERFORMANCE MEASURES

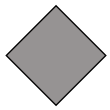
Targeted Outcomes for Children and Families

Economic Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of cases with child support court orders	70.2%	71%	73%
Total support collected	$489.6 mil.	$514.1 mil.	$539.8 mil.
Percent of current support collected	37.3%	40%	45%
Percent of cases with collections in arrears	47.1%	50%	55%
Percent of paternity established	78.9%	85%	90%

Department of Child Support Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of Complaints	5,620	3,300	3,000
Average call center waiting time	3.10 min.	3.10 min.	3.10 min.
Amount of dollars collected per dollar spent	$2.74	$2.93	$3.00
Expenditures on private sector contracts	$11 Million	$10.4 Million	$8.5 Million



Department of Child Support Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Child Support Services Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 111,460,489	$ 109,799,000	$ 115,155,000	$ 113,636,000	$ -1,519,000
SERVICES AND SUPPLIES	67,254,806	60,846,000	62,970,000	61,039,000	-1,931,000
OTHER CHARGES	42,485	10,137,000	10,660,000	11,199,000	539,000
FIXED ASSETS	585,114	18,000	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 179,342,894**	**$ 180,800,000**	**$ 188,785,000**	**$ 185,874,000**	**$ -2,911,000**
LESS: INTRAFUND TRANSFERS	0	31,000	0	0	0
NET TOTAL	**$ 179,342,894**	**$ 180,769,000**	**$ 188,785,000**	**$ 185,874,000**	**$ -2,911,000**
REVENUES					
FEDERAL					
Title IV-D	$ 121,188,774	$ 116,036,000	$ 117,689,000	$ 115,417,000	$ -2,272,000
Subtotal	**$ 121,188,774**	**$ 116,036,000**	**$ 117,689,000**	**$ 115,417,000**	**$ -2,272,000**
STATE					
Title IV-D	$ 62,231,789	$ 59,776,000	$ 60,587,000	$ 59,457,000	$ -1,130,000
Subtotal	**$ 62,231,789**	**$ 59,776,000**	**$ 60,587,000**	**$ 59,457,000**	**$ -1,130,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Program Offset	$ 570,020	$ 461,000	$ 0	$ 0	$ 0
Subtotal	**$ 570,020**	**$ 461,000**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 183,990,583	$ 176,273,000	$ 178,276,000	$ 174,874,000	$ -3,402,000
NET COUNTY COST	**$ -4,647,689**	**$ 4,496,000**	**$ 10,509,000**	**$ 11,000,000**	**$ 491,000**
BUDGETED POSITIONS	2,035.0	2,008.0	2,008.0	1,856.0	-152.0
NUMBER OF CHILDREN/FAMILIES SERVED	**477,259**	**470,000**	**458,169**	**470,000**	**11,831**

Department of Child Support Services (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 111,460,489	$ 109,799,000	$ 115,155,000	$ 113,636,000	$ -1,519,000
SERVICES AND SUPPLIES	67,254,806	60,846,000	62,970,000	61,039,000	-1,931,000
OTHER CHARGES	42,485	10,137,000	10,660,000	11,199,000	539,000
FIXED ASSETS	585,114	18,000	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 179,342,894**	**$ 180,800,000**	**$ 188,785,000**	**$ 185,874,000**	**$ -2,911,000**
LESS: INTRAFUND TRANSFERS	0	31,000	0	0	0
NET TOTAL	**$ 179,342,894**	**$ 180,769,000**	**$ 188,785,000**	**$ 185,874,000**	**$ -2,911,000**
REVENUES					
FEDERAL					
Title IV-D	$ 121,188,774	$ 116,036,000	$ 117,689,000	$ 115,417,000	$ -2,272,000
Subtotal	**$ 121,188,774**	**$ 116,036,000**	**$ 117,689,000**	**$ 115,417,000**	**$ -2,272,000**
STATE					
Title IV-D	$ 62,231,789	$ 59,776,000	$ 60,587,000	$ 59,457,000	$ -1,130,000
Subtotal	**$ 62,231,789**	**$ 59,776,000**	**$ 60,587,000**	**$ 59,457,000**	**$ -1,130,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Program Offset	$ 570,020	$ 461,000	$ 0	$ 0	$ 0
Subtotal	**$ 570,020**	**$ 461,000**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 183,990,583	$ 176,273,000	$ 178,276,000	$ 174,874,000	$ -3,402,000
NET COUNTY COST	**$ -4,647,689**	**$ 4,496,000**	**$ 10,509,000**	**$ 11,000,000**	**$ 491,000**
BUDGETED POSITIONS	2,035.0	2,008.0	2,008.0	1,856.0	-152.0
NUMBER OF CHILDREN/FAMILIES SERVED	477,259	470,000	458,169	470,000	11,831

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Children and Family Services

David B. Sanders, Ph.D., Director

Crisis Intervention - Crisis Response

Program Description

Responsible for assessing and investigating child abuse and neglect allegations for the County of Los Angeles. The Crisis Intervention Programs are comprised of various sections in the Department which include: the Child Protection Hotline (CPH), which receives the calls of alleged abuse and neglect; Emergency Response and Emergency Response Command Post (ERCP) staff who provide in-person investigations on referrals; Juvenile Court Services; Child Abduction; and Emergency Shelter Care and Recruitment. Emergency Response services are available 24 hours, seven days a week.

Program Goal	Target Population
Families of children at risk of abuse and/or neglect are stabilized and children are able to remain safely in their own home or in a home-like setting.	Children ages 0-18 years; parents; relatives; care providers; and prospective adoptive parents.

Services Provided:

24-Hour Crisis Hotline • Adoption Preparation • Alcohol and Drug-Free Housing • Case Plan/Risk and Needs Assessment • Children's Services Ombudsman • Classes • Clothing • Community Outreach • Consultation • Consultation About Health Care Needs • Counseling • Court Recommendation • Data Collection • Dental Services • Drug Testing • Emergency Services • Family Assessments • Health and Mental Health Resources • Health Education • Immunization • In-Home Community-Based Programs • Investigate Critical Incidents Involving Children • Modify Court Orders • Psychological Evaluations • Referral and Linkage • Relative Caregiver • Substance Abuse • Suitable Placement with Appropriate Services • Treatment Referrals • Tutoring

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

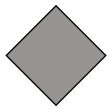
Good Health • Safety and Survival • Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of referrals resulting in substantiated episode of child abuse/neglect	20.3%	*	*
Percent of referrals unfounded	45.6%	*	*
Percent of referrals inconclusive	34.1%	*	*
Percent of investigations involving prior referral to hotline	*	*	*

Department of Children and Family Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of abuse/neglect calls received	166,023	167,683	166,006
Percent of hotline calls answered within one minute	79.5%	84.7%	87.0%
Percent of abandoned hotline calls	7.6%	3.9%	3.0%
Number of investigations	146,894	135,462	132,056
Percent of timely Immediate Response referrals contacted within 24 hours	80.1%	81.2%	81.0%
Percent of timely 5-day Response referrals contacted within five days	60.9%	57.5%	63.0%
Percent of referrals with no investigation needed	11.5%	11.8%	12.2%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.



Department of Children and Family Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Crisis Intervention - Crisis Response

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 39,254,409	$ 43,336,000	$ 42,803,000	$ 41,361,000	$ -1,442,000
SERVICES AND SUPPLIES	1,385,000	3,060,000	3,245,000	1,265,000	-1,980,000
OTHER CHARGES	1,262,834	0	0	2,713,000	2,713,000
FIXED ASSETS	47,996	0	0	0	0
OTHER FINANCING USES	0	0	2,776,000	0	-2,776,000
GROSS TOTAL	**$ 41,950,239**	**$ 46,396,000**	**$ 48,824,000**	**$ 45,339,000**	**$ -3,485,000**
LESS: INTRAFUND TRANSFERS	236,585	0	0	0	0
NET TOTAL	**$ 41,713,654**	**$ 46,396,000**	**$ 48,824,000**	**$ 45,339,000**	**$ -3,485,000**
REVENUES					
FEDERAL					
Title IV-B - CWS	$ 0	$ 632,000	$ 0	$ 632,000	$ 632,000
Title IV-E - CWS	14,359,956	21,442,000	17,517,000	20,715,000	3,198,000
Title XIX - CWS	3,033,008	1,800,000	3,033,000	1,800,000	-1,233,000
Subtotal	**$ 17,392,964**	**$ 23,874,000**	**$ 20,550,000**	**$ 23,147,000**	**$ 2,597,000**
STATE					
State Realignment	$ 1,190,454	$ 1,071,000	$ 1,035,000	$ 1,044,000	$ 9,000
Title IV-B - CWS	4,090,927	630,000	4,091,000	630,000	-3,461,000
Title IV-E - CWS	9,711,247	14,036,000	13,679,000	13,515,000	-164,000
Title XIX - CWS	707,702	517,000	708,000	517,000	-191,000
Subtotal	**$ 15,700,330**	**$ 16,254,000**	**$ 19,513,000**	**$ 15,706,000**	**$ -3,807,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 33,093,294	$ 40,128,000	$ 40,063,000	$ 38,853,000	$ -1,210,000
NET COUNTY COST	**$ 8,620,360**	**$ 6,268,000**	**$ 8,761,000**	**$ 6,486,000**	**$ -2,275,000**
BUDGETED POSITIONS	0.0	722.0	722.0	611.0	-111.0
NUMBER OF CHILDREN/FAMILIES SERVED	**147,050**	**0**	**0**	**0**	**0**

Department of Children and Family Services (Cont'd.)

Intensive Services - Emancipation/Independent Living Program Services

Program Description

Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Services include: assessing the needs of each youth and identifying the type of skills training required; vocational training; and assistance with housing, employment, and educational needs. Also includes services provided through HUD funding and other public and private partnerships. Transitional Resource Centers will offer an array of services to eligible youth throughout the County. Participation in services is voluntary.

Program Goal

To provide current and former foster youth with needed life skills, employment, housing, and educational services to enable them to live successfully on their own.

Target Population

Current and former foster youth between the ages of 14 and 21.

Services Provided:

Aftercare Transition • Alcohol and Drug-Free Housing • Board and Care • Bus Ticket/Pass • Case Management • Classes • Clothing • College Tuition • Comprehensive Skills • Computer Training • Consultation • Consultation About Health Care Needs • Data Collection • Dental Services • Education • Emancipation Housing • Emergency Services • Employment • Financial Assistance • Graduation Expenses • Health and Mental Health Resources • Health Education • Housing/Lodging • Independent Living Classes • Life Skills • Medical Case Management • Mentoring • Nutrition • Outreach Activities • Parenting Classes • Referral and Linkage • Relative Caregiver • Residential Services for Women and their Children • Scholarships • School Attendance and Performance • School Supplies • Support Groups • Training • Transportation • Treatment Referrals • Walk-In Center

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth exiting care through emancipation	15.2%	14.5%	13.5%
Percent of youth living in safe, affordable housing upon service termination at age 21	*	*	*
Percent of youth leaving foster care who receive high school diploma or GED	*	70.0%	70.0%
Percent of youth enrolled in higher education	15.7%	20.4%	25.0%
Percent of youth employed full or part-time	18.7%	20.2%	21.7%

Department of Children and Family Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of youth enrolled in life skills training	*	*	*
Number of youth provided job/vocational training	991	1,313	1,635
Percent of eligible youth with current Transitional Independent Living Plan (TILP)	49.8%	50.0%	50.0%
Percent of youth receiving services identified within their TILP	*	*	*

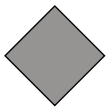
* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Department of Children and Family Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Intensive Services - Emancipation/Independent Living Program Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 11,328,929	$ 8,314,000	$ 8,212,000	$ 8,299,000	$ 87,000
SERVICES AND SUPPLIES	17,044,616	12,700,000	13,470,000	15,030,000	1,560,000
OTHER CHARGES	2,489,081	1,928,000	2,260,000	2,315,000	55,000
FIXED ASSETS	584	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 30,863,210**	**$ 22,942,000**	**$ 23,942,000**	**$ 25,644,000**	**$ 1,702,000**
LESS: INTRAFUND TRANSFERS	173,323	0	0	0	0
NET TOTAL	**$ 30,689,887**	**$ 22,942,000**	**$ 23,942,000**	**$ 25,644,000**	**$ 1,702,000**
REVENUES					
FEDERAL					
Title IV-E - CWS	$ 1,107,526	$ 1,222,000	$ 1,486,000	$ 2,668,000	$ 1,182,000
Title IV-E - Independent Living	16,746,057	16,386,000	16,674,000	16,386,000	-288,000
Subtotal	**$ 17,853,583**	**$ 17,608,000**	**$ 18,160,000**	**$ 19,054,000**	**$ 894,000**
STATE					
Emancipated Youth Stipends	$ 1,622,382	$ 1,738,000	$ 1,622,000	$ 1,738,000	$ 116,000
State Realignment	91,815	63,000	88,000	115,000	27,000
Title IV-E - CWS	748,990	797,000	1,161,000	1,769,000	608,000
Subtotal	**$ 2,463,187**	**$ 2,598,000**	**$ 2,871,000**	**$ 3,622,000**	**$ 751,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Housing and Urban Development Grant	$ 3,147,150	$ 2,159,000	$ 2,260,000	$ 2,260,000	$ 0
Productivity Investment Fund (PIF)	0	209,000	139,000	0	-139,000
Subtotal	**$ 3,147,150**	**$ 2,368,000**	**$ 2,399,000**	**$ 2,260,000**	**$ -139,000**
TOTAL REVENUES	**$ 23,463,920**	**$ 22,574,000**	**$ 23,430,000**	**$ 24,936,000**	**$ 1,506,000**
NET COUNTY COST	**$ 7,225,967**	**$ 368,000**	**$ 512,000**	**$ 708,000**	**$ 196,000**
BUDGETED POSITIONS	0.0	132.0	132.0	122.0	-10.0
NUMBER OF CHILDREN/FAMILIES SERVED	**10,803**	**0**	**0**	**0**	**0**



Department of Children and Family Services (Cont'd.)

Intensive Services - Intensive In-Home and Reunification Services

Program Description

Intensive In-Home and Reunification Services are provided to children and their families when children are at risk due to actual or potential abuse, neglect, abandonment, or exploitation. Services are provided when the children remain in the home with their parents or guardian or when they have been placed in out-of-home care. Services include the provision of case management and support; Family Preservation Services; Health, Mental Health, and Substance Abuse Services; Educational Development; and child care.

Program Goal	Target Population
To ensure child safety, well-being, and permanency through the provision of needed services.	Children 0-18 years, parents, relatives, care providers, prospective adoptive parents

Services Provided:

Adoption • Adoption Preparation • Bus Ticket/Pass • Case Management • Case Plan/Risk and Needs Assessment • Child Care Eligibility • Children's Services Ombudsman • Classes • Clothing • College Tuition • Community Outreach • Consultation • Consultation About Health Care Needs • Counseling • Court Officer Services • Court Recommendation • Court Services • Dental Services • Drug Testing • Education • Emancipation Housing • Emergency Services • Employment • Family Assessments • Group Therapy • Guardianship • Health and Mental Health Resources • Health Education • Health Screening • Homework Support • Housing/Lodging • Immunization • In-Home Community-Based Programs • Investigate Critical Incidents Involving Children • Life Skills • Mediation • Medical Case Management • Mental Health Assessments • Mentoring • Modify Court Orders • Monitor Behavior, Attendance, and Academics • Parent and Family Visits and Consultation • Parenting Classes • Psychological Assessments • Psychological Evaluations • Psychological Testing • Referral and Linkage • Residential Services for Women and their Children • Respite Care • School Attendance and Performance • Special Treatment Centers • Substance Abuse • Suitable Placement with Appropriate Services • Support Groups • Training • Transportation • Treatment Referrals • Tutoring

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children with no subsequent substantiated reports of maltreatment within 6 months	*	*	*
Number of children entering care for the first time	8,441	7,901	7,364
Number of children re-entering care	3,621	3,516	3,411

Department of Children and Family Services (Cont'd.)

Number of children exiting care	10,978	9,990	9,991
Exiting care as a result of reunification	5,009	4,734	4,450
Exiting care as a result of adoption	2,137	2,661	3,213
Exiting care as a result of guardianship	1,405	1,125	879
Exiting care as a result of emancipation	1,544	1,447	1,349
Exiting care for other reasons	883	22	0

How Well Is Service Provided	**Actual Fiscal Year 2002-03**	**Estimated Fiscal Year 2003-04**	**Proposed Fiscal Year 2004-05**
Number of court reports submitted	*	*	*
Percent of court reports submitted on time	*	*	*
Percent of continuances issued due to late or incomplete reports	*	*	*
Number of children receiving services	74,689	*	*
Percent of children in non-relative foster care more than 15 months of a 22-month period who have a termination of parental rights initiated	*	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Department of Children and Family Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Intensive Services - Intensive In-Home and Reunification Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 238,389,741	$ 262,964,000	$ 259,730,000	$ 272,262,000	$ 12,532,000
SERVICES AND SUPPLIES	12,755,975	29,456,000	31,242,000	30,222,000	-1,020,000
OTHER CHARGES	29,000,930	30,741,000	36,027,000	36,057,000	30,000
FIXED ASSETS	94,228	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 280,240,874**	**$ 323,161,000**	**$ 326,999,000**	**$ 338,541,000**	**$ 11,542,000**
LESS: INTRAFUND TRANSFERS	1,962,253	1,794,000	1,794,000	1,794,000	0
NET TOTAL	**$ 278,278,621**	**$ 321,367,000**	**$ 325,205,000**	**$ 336,747,000**	**$ 11,542,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 871,469	$ 979,000	$ 987,000	$ 986,000	$ -1,000
Adoptions	134,964	0	135,000	0	-135,000
Adoptions - Non-Recurring Expense	0	0	126,000	0	-126,000
Adoptive Services - Federal Incentives	3,248,146	1,415,000	1,696,000	1,415,000	-281,000
Promoting Safe and Stable Families Program	834,469	4,421,000	7,468,000	4,484,000	-2,984,000
SB 933 - Group Home Visits	1,105,254	1,665,000	1,450,000	1,686,000	236,000
TANF - CWS-EA	23,105,548	29,363,000	29,363,000	29,363,000	0
Title IV-B - CWS	3,255,373	8,476,000	9,108,000	8,476,000	-632,000
Title IV-E - CWS	103,230,789	99,891,000	91,306,000	105,628,000	14,322,000
Title IV-E - Foster Family Home Recruitment CCL	741,960	344,000	252,000	354,000	102,000
Title XIX - CWS	4,171,945	5,389,000	4,083,000	6,420,000	2,337,000
Subtotal	**$ 140,699,917**	**$ 151,943,000**	**$ 145,974,000**	**$ 158,812,000**	**$ 12,838,000**
STATE					
AB 2129 Foster Parent Training	$ 485,789	$ 588,000	$ 546,000	$ 588,000	$ 42,000
Adoptions	134,965	0	135,000	0	-135,000
Adoptions - Non-Recurring Expense	0	0	126,000	0	-126,000
Family Preservation - State	13,455,371	13,092,000	13,094,000	13,092,000	-2,000
State Realignment	8,557,932	8,338,000	8,240,000	8,564,000	324,000
Supportive & Therapeutic Options Program (STOP)	2,538,520	1,799,000	2,053,000	2,053,000	0
Title IV-B - CWS	30,182,169	33,170,000	29,490,000	33,170,000	3,680,000
Title IV-E - CWS	69,812,166	59,288,000	73,306,000	62,932,000	-10,374,000
Title IV-E - Foster Family Home Recruitment CCL	440,874	439,000	315,000	439,000	124,000
Title XIX - CWS	3,416,187	3,582,000	3,479,000	3,582,000	103,000
Subtotal	**$ 129,023,973**	**$ 120,296,000**	**$ 130,784,000**	**$ 124,420,000**	**$ -6,364,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Annie Casey Grant	$ 0	$ 207,000	$ 489,000	$ 341,000	$ -148,000
Donations	171,864	110,000	323,000	399,000	76,000
Miscellaneaous Revenue	1,346,444	0	0	0	0
Subtotal	**$ 1,518,308**	**$ 317,000**	**$ 812,000**	**$ 740,000**	**$ -72,000**
TOTAL REVENUES	**$ 271,242,198**	**$ 272,556,000**	**$ 277,570,000**	**$ 283,972,000**	**$ 6,402,000**
NET COUNTY COST	**$ 7,036,423**	**$ 48,811,000**	**$ 47,635,000**	**$ 52,775,000**	**$ 5,140,000**
BUDGETED POSITIONS	6,956.0	3,808.0	3,808.0	3,680.0	-128.0
NUMBER OF CHILDREN/FAMILIES SERVED	**35,009**	**0**	**0**	**0**	**0**

Department of Children and Family Services (Cont'd.)

Permanency - Adoptions Programs

Program Description

Provides adoption services which include evaluation of children for adoption, recruitment of adoptive parents and placement of children in adoptive homes, supervision of adoptive placement until the adoption is finalized, post-adoptive services to birth and adoptive parents, services and recommendations to the Superior Court on independent adoptions arranged by birth parents and petitions of persons seeking to legally adopt a stepchild.

Program Goal

To ensure that children are placed with adoptive parents who provide safe, permanent, loving, and supportive homes.

Target Population

Children, ages 0-18 years old, birth parents, relatives, and prospective adoptive parents.

Services Provided:

Adoption • Adoption Preparation • Case Management • Case Plan/Risk and Needs Assessment • Counseling • Court Recommendation • Drug Testing • Education • Establish Paternity • Guardianship • Health and Mental Health Resources • Immunization • Mediation • Medical and Surgical Treatment/Services • Mental Health Assessments • Modify Court Orders • Monitor Behavior, Attendance, and Academics • Parenting Classes • Psychological Assessments • Psychological Evaluations • Psychological Testing • Relative Caregiver • Respite Care • Substance Abuse • Suitable Placement with Appropriate Services • Treatment Referrals • Tutoring

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children placed with family with adoptive agreement	1,750	1,722	1,824
Number of finalized adoptions	2,079	2,041	4,000
Percent of children adopted of those eligible	66.1%	66.5%	95.0%
Percent of children in out-of-home placement achieving permanency through adoptions	19.5%	26.6%	32.2%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children referred for adoptions	1,740	2,289	1,824
Percent of home studies completed within 13.2 months	72.2%	83.9%	95.0%
Percent of adoptions finalized within State and National average of 16 months from termination of parental rights	43.0%	59.0%	75.0%

Department of Children and Family Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Permanency - Adoptions Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 27,084,756	$ 23,710,000	$ 23,418,000	$ 23,987,000	$ 569,000
SERVICES AND SUPPLIES	28,904,466	621,000	659,000	974,000	315,000
OTHER CHARGES	154,363,038	170,182,000	165,385,000	192,625,000	27,240,000
FIXED ASSETS	572	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 210,352,832**	**$ 194,513,000**	**$ 189,462,000**	**$ 217,586,000**	**$ 28,124,000**
LESS: INTRAFUND TRANSFERS	169,919	0	0	0	0
NET TOTAL	**$ 210,182,913**	**$ 194,513,000**	**$ 189,462,000**	**$ 217,586,000**	**$ 28,124,000**
REVENUES					
FEDERAL					
Adoptions	$ 11,916,792	$ 11,452,000	$ 12,164,000	$ 11,445,000	$ -719,000
Adoptions - Non-Recurring Expense	134,308	126,000	0	126,000	126,000
Title IV-E - CWS	71,560,000	78,795,000	77,145,000	89,424,000	12,279,000
Subtotal	**$ 83,611,100**	**$ 90,373,000**	**$ 89,309,000**	**$ 100,995,000**	**$ 11,686,000**
STATE					
Adoptions	$ 10,996,226	$ 11,444,000	$ 12,164,000	$ 11,444,000	$ -720,000
Adoptions - Non-Recurring Expense	134,308	126,000	0	126,000	126,000
State General Fund	8,684,000	10,458,000	8,131,000	11,928,000	3,797,000
State Realignment	4,341,000	3,726,000	3,720,000	3,720,000	0
Title IV-E	52,949,000	59,082,000	57,859,000	67,059,000	9,200,000
Subtotal	**$ 77,104,534**	**$ 84,836,000**	**$ 81,874,000**	**$ 94,277,000**	**$ 12,403,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 160,715,634**	**$ 175,209,000**	**$ 171,183,000**	**$ 195,272,000**	**$ 24,089,000**
NET COUNTY COST	**$ 49,467,279**	**$ 19,304,000**	**$ 18,279,000**	**$ 22,314,000**	**$ 4,035,000**
BUDGETED POSITIONS	0.0	379.0	379.0	355.0	-24.0
NUMBER OF CHILDREN/FAMILIES SERVED	**6,288**	**0**	**0**	**0**	**0**

Department of Children and Family Services (Cont'd.)

MULTIPLE PROGRAM SUMMARY

Early Intervention - Family Focused Services; Intensive Services - Wraparound Program; Intensive Services - Out-of-Home Care Services; Permanency - Kinship Care Services; Administration

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 107,361,041	$ 88,211,000	$ 87,125,000	$ 91,151,000	$ 4,026,000
SERVICES AND SUPPLIES	91,344,528	100,304,000	106,203,000	102,190,000	-4,013,000
OTHER CHARGES	624,968,514	621,521,000	610,906,000	595,090,000	-15,816,000
FIXED ASSETS	409,155	960,000	960,000	710,000	-250,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 824,083,238**	**$ 810,996,000**	**$ 805,194,000**	**$ 789,141,000**	**$ -16,053,000**
LESS: INTRAFUND TRANSFERS	2,500,216	1,706,000	1,706,000	1,706,000	0
NET TOTAL	**$ 821,583,022**	**$ 809,290,000**	**$ 803,488,000**	**$ 787,435,000**	**$ -16,053,000**
REVENUES					
FEDERAL					
Day Care	$ 8,083,061	$ 9,851,000	$ 12,836,000	$ 10,195,000	$ -2,641,000
Kin-GAP	1,867,504	2,466,000	2,571,000	2,466,000	-105,000
Promoting Safe and Stable Families Program	12,403,202	9,928,000	10,752,000	9,865,000	-887,000
TANF - CWS-EA	49,563,000	56,336,000	53,809,000	62,846,000	9,037,000
TANF - Eligibility	1,921,685	2,188,000	2,067,000	2,188,000	121,000
Title IV-E - CWS	224,227,012	214,797,000	210,936,000	198,026,000	-12,910,000
Title IV-E - CWS Eligibility	20,747,482	18,901,000	19,524,000	18,906,000	-618,000
Title IV-E - Probation	320,000	320,000	320,000	320,000	0
Title XIX - Medi-Cal	7,673,685	10,325,000	10,377,000	11,238,000	861,000
Subtotal	**$ 326,806,631**	**$ 325,112,000**	**$ 323,192,000**	**$ 316,050,000**	**$ -7,142,000**
STATE					
Child Development Program - Child Care	$ 2,041,261	$ 2,542,000	$ 2,041,000	$ 3,789,000	$ 1,748,000
Kinship Support Services	100,000	100,000	100,000	100,000	0
Kinship/Foster Care Emergency	46,290	46,000	46,000	46,000	0
SB 933 - Group Home Visits	1,609,334	2,246,000	1,929,000	2,246,000	317,000
State General Fund	70,794,000	75,091,000	71,335,000	75,166,000	3,831,000
State Realignment	168,729,375	164,878,000	164,992,000	177,834,000	12,842,000
Title IV-E - CWS	129,432,001	120,353,000	129,684,000	109,281,000	-20,403,000
Title IV-E - CWS Eligibility	13,243,675	13,523,000	13,947,000	13,523,000	-424,000
Subtotal	**$ 385,995,936**	**$ 378,779,000**	**$ 384,074,000**	**$ 381,985,000**	**$ -2,089,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Adoptions Fees	$ 243,548	$ 550,000	$ 550,000	$ 550,000	$ 0
Donations	284,920	285,000	285,000	285,000	0
Miscellaneaous Revenue	2,760,000	1,700,000	1,700,000	1,700,000	0
Subtotal	**$ 3,288,468**	**$ 2,535,000**	**$ 2,535,000**	**$ 2,535,000**	**$ 0**
TOTAL REVENUES	**$ 716,091,035**	**$ 706,426,000**	**$ 709,801,000**	**$ 700,570,000**	**$ -9,231,000**
NET COUNTY COST	**$ 105,491,987**	**$ 102,864,000**	**$ 93,687,000**	**$ 86,865,000**	**$ -6,822,000**
BUDGETED POSITIONS	**0.0**	**1,578.0**	**1,578.0**	**1,396.0**	**-182.0**
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Department of Children and Family Services (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 423,418,876	$ 426,535,000	$ 421,288,000	$ 437,060,000	$ 15,772,000
SERVICES AND SUPPLIES	151,434,585	146,141,000	154,819,000	149,681,000	-5,138,000
OTHER CHARGES	812,084,397	824,372,000	814,578,000	828,800,000	14,222,000
FIXED ASSETS	552,535	960,000	960,000	710,000	-250,000
OTHER FINANCING USES	0	0	2,776,000	0	-2,776,000
GROSS TOTAL	**$ 1,387,490,393**	**$ 1,398,008,000**	**$ 1,394,421,000**	**$ 1,416,251,000**	**$ 21,830,000**
LESS: INTRAFUND TRANSFERS	5,042,296	3,500,000	3,500,000	3,500,000	0
NET TOTAL	**$ 1,382,448,097**	**$ 1,394,508,000**	**$ 1,390,921,000**	**$ 1,412,751,000**	**$ 21,830,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 871,469	$ 979,000	$ 987,000	$ 986,000	$ -1,000
Adoptions	12,051,756	11,452,000	12,299,000	11,445,000	-854,000
Adoptions - Non-Recurring Expense	134,308	126,000	126,000	126,000	0
Adoptive Services - Federal Incentives	3,248,146	1,415,000	1,696,000	1,415,000	-281,000
Day Care	8,083,061	9,851,000	12,836,000	10,195,000	-2,641,000
Kin-GAP	1,867,504	2,466,000	2,571,000	2,466,000	-105,000
Promoting Safe and Stable Families Program	13,237,671	14,349,000	18,220,000	14,349,000	-3,871,000
SB 933 - Group Home Visits	1,105,254	1,665,000	1,450,000	1,686,000	236,000
TANF - CWS-EA	72,668,548	85,699,000	83,172,000	92,209,000	9,037,000
TANF - Eligibility	1,921,685	2,188,000	2,067,000	2,188,000	121,000
Title IV-B - CWS	3,255,373	9,108,000	9,108,000	9,108,000	0
Title IV-E - CWS	414,485,283	416,147,000	398,390,000	416,461,000	18,071,000
Title IV-E - CWS Eligibility	20,747,482	18,901,000	19,524,000	18,906,000	-618,000
Title IV-E - Foster Family Home Recruitment CCL	741,960	344,000	252,000	354,000	102,000
Title IV-E - Independent Living	16,746,057	16,386,000	16,674,000	16,386,000	-288,000
Title IV-E - Probation	320,000	320,000	320,000	320,000	0
Title XIX - CWS	7,204,953	7,189,000	7,116,000	8,220,000	1,104,000
Title XIX - Medi-Cal	7,673,685	10,325,000	10,377,000	11,238,000	861,000
Subtotal	**$ 586,364,195**	**$ 608,910,000**	**$ 597,185,000**	**$ 618,058,000**	**$ 20,873,000**
STATE					
AB 2129 Foster Parent Training	$ 485,789	$ 588,000	$ 546,000	$ 588,000	$ 42,000
Adoptions	11,131,191	11,444,000	12,299,000	11,444,000	-855,000
Adoptions - Non-Recurring Expense	134,308	126,000	126,000	126,000	0
Child Development Program - Child Care	2,041,261	2,542,000	2,041,000	3,789,000	1,748,000
Emancipated Youth Stipends	1,622,382	1,738,000	1,622,000	1,738,000	116,000
Family Preservation - State	13,455,371	13,092,000	13,094,000	13,092,000	-2,000
Kinship Support Services	100,000	100,000	100,000	100,000	0
Kinship/Foster Care Emergency	46,290	46,000	46,000	46,000	0
SB 933 - Group Home Visits	1,609,334	2,246,000	1,929,000	2,246,000	317,000
State General Fund	79,478,000	85,549,000	79,466,000	87,094,000	7,628,000
State Realignment	182,910,576	178,076,000	178,075,000	191,277,000	13,202,000
Supportive & Therapeutic Options Program (STOP)	2,538,520	1,799,000	2,053,000	2,053,000	0
Title IV-B - CWS	34,273,096	33,800,000	33,581,000	33,800,000	219,000
Title IV-E	52,949,000	59,082,000	57,859,000	67,059,000	9,200,000
Title IV-E - CWS	209,704,404	194,474,000	217,830,000	187,497,000	-30,333,000
Title IV-E - CWS Eligibility	13,243,675	13,523,000	13,947,000	13,523,000	-424,000
Title IV-E - Foster Family Home Recruitment CCL	440,874	439,000	315,000	439,000	124,000
Title XIX - CWS	4,123,889	4,099,000	4,187,000	4,099,000	-88,000
Subtotal	**$ 610,287,960**	**$ 602,763,000**	**$ 619,116,000**	**$ 620,010,000**	**$ 894,000**

Department of Children and Family Services (Cont'd.)

BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Adoptions Fees	$ 243,548	$ 550,000	$ 550,000	$ 550,000	$ 0
Annie Casey Grant	0	207,000	489,000	341,000	-148,000
Donations	456,784	395,000	608,000	684,000	76,000
Housing and Urban Development Grant	3,147,150	2,159,000	2,260,000	2,260,000	0
Miscellaneaous Revenue	4,106,444	1,700,000	1,700,000	1,700,000	0
Productivity Investment Fund (PIF)	0	209,000	139,000	0	-139,000
Subtotal	**$ 7,953,926**	**$ 5,220,000**	**$ 5,746,000**	**$ 5,535,000**	**$ -211,000**
TOTAL REVENUES	**$ 1,204,606,081**	**$ 1,216,893,000**	**$ 1,222,047,000**	**$ 1,243,603,000**	**$ 21,556,000**
NET COUNTY COST	**$ 177,842,016**	**$ 177,615,000**	**$ 168,874,000**	**$ 169,148,000**	**$ 274,000**
BUDGETED POSITIONS	6,956.0	6,619.0	6,619.0	6,164.0	-455.0
NUMBER OF CHILDREN/FAMILIES SERVED	**199,150**	**0**	**0**	**0**	**0**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Community and Senior Services

Robert Ryans, Director

Adult Protective Services (APS)

Program Description

Provides crisis intervention and case management services to elders and dependent adults who are victims of neglect, abuse, exploitation, abandonment, abduction, isolation, or who are self-neglecting, and who are unable to remove themselves from the dangerous situation. Services are also provided to family members on behalf of the victims.

Program Goal	Target Population
To reduce or eliminate the risk to elderly and dependent adults who are in dangerous situations.	Vulnerable adults ages 18 or older.

Services Provided:

24-Hour Crisis Hotline • Case Management • Case Plan/Risk and Needs Assessment • Counseling • Food Vouchers • Housing/Lodging • Outreach Activities • Referral and Linkage • Transportation

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent by which client's risk level was reduced*	**	13%	13%
Percent of adults whose desired outcomes were partially achieved*	**	**	**
Percent of adults whose desired outcomes were fully achieved*	**	**	**

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of vulnerable adults served	23,355	25,691	28,260
Average cost per vulnerable adult served	$878	$849	$771

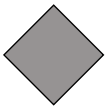
* These performance measures reflect services provided by field operations only.

** Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Adult Protective Services (APS)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 20,498,000	$ 21,500,000	$ 22,076,000	$ 22,196,000	$ 120,000
SERVICES AND SUPPLIES	2,171,000	2,100,000	2,600,000	2,600,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 22,669,000**	**$ 23,600,000**	**$ 24,676,000**	**$ 24,796,000**	**$ 120,000**
LESS: INTRAFUND TRANSFERS	22,669,000	23,600,000	24,676,000	24,796,000	120,000
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	271.0	269.0	269.0	261.0	-8.0
NUMBER OF CHILDREN/FAMILIES SERVED	**23,355**	**25,691**	**25,691**	**28,260**	**2,569**



Community and Senior Services (Cont'd.)

Community Service Block Grant (CSBG)

Program Description

Provides a wide array of social services in education, employment, health, nutrition, housing, and emergency services for low-income residents of the County.

Program Goal	Target Population
To assist low-income individuals and families to move from poverty to self-sufficiency.	Poverty/low-income population at or below poverty guidelines.

Services Provided:

24-Hour Crisis Hotline • Aftercare Transition • Alcohol and Drug-Free Housing • Assess a Juvenile's Risk to Community • Bicycle Helmet Safety • Board and Care • Bus Ticket/Pass • Case Management • Case Plan/Risk and Needs Assessment • Classes • Clothing • Community Outreach • Comprehensive Skills • Computer Training • Counseling • Court Officer Services • Court Recommendation • Court Services • CPR and First Aid Training • Crisis Victim Counseling • Custody • Data Collection • Dental Services • Drug Testing • Earthquake Preparedness • Education • Emancipation Housing • Emergency Services • Employment • English as a Second Language • Family Assessments • Financial Assistance • Food • Food Stamps • Food Vouchers • Gang Awareness • Group Therapy • Health and Mental Health Resources • Health Education • Health Screening • HIV Education • Housing/Lodging • Immunization • Independent Living Classes • Internet and Public Access Computers • Legal Services • Life Skills • Mediation • Mental Health Assessments • Mental Health Mobile Crisis Response • Mentoring • Nutrition • Outreach Activities • Parenting Classes • Passenger Safety • Probation Supervision • Promote Healthy Lifestyle Behaviors • Prosecutors working with Schools on educating school staff, parents and students on truancy issues • Public Agency Community Service Job • Referral and Linkage • Residential Services for Women and their Children • Respite Care • School Pedestrian Safety • Substance Abuse • Technical Assistance • Traffic Safety • Training • Transportation • Tutoring • Vocational Training • Walk-In Center

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of in-crisis/vulnerable clients achieving a safe, stable, or thriving level of self-sufficiency in the following categories:	*	72%	*
Education	*	*	29%
Emergency Services	*	*	29%
Employment	*	*	37%
Health	*	*	10%

Community and Senior Services (Cont'd.)

Housing	*	*	18%
Nutrition	*	*	50%
Linkages w/other Programs	*	*	25%

How Well Is Service Provided	**Actual Fiscal Year 2002-03**	**Estimated Fiscal Year 2003-04**	**Proposed Fiscal Year 2004-05**
Number of Clients Served:			
Education	*	*	539
Emergency Services	*	*	152
Employment	*	*	277
Health	*	*	36
Housing	*	*	266
Nutrition	*	*	1,658
Linkages w/other Programs	*	*	635
Cost per Client	*	*	$1,834

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Community and Senior Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Community Service Block Grant (CSBG)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,733,000	$ 1,633,000	$ 1,703,000	$ 1,926,000	$ 223,000
SERVICES AND SUPPLIES	4,985,000	6,099,000	5,381,000	5,100,000	-281,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 6,718,000**	**$ 7,732,000**	**$ 7,084,000**	**$ 7,026,000**	**$ -58,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 6,718,000**	**$ 7,732,000**	**$ 7,084,000**	**$ 7,026,000**	**$ -58,000**
REVENUES					
FEDERAL					
Community Services Block Grant	$ 6,718,000	$ 7,732,000	$ 7,084,000	$ 7,026,000	$ -58,000
Subtotal	**$ 6,718,000**	**$ 7,732,000**	**$ 7,084,000**	**$ 7,026,000**	**$ -58,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,718,000**	**$ 7,732,000**	**$ 7,084,000**	**$ 7,026,000**	**$ -58,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	30.0	33.0	33.0	19.0	-14.0
NUMBER OF CHILDREN/FAMILIES SERVED	**3,266**	**1,680**	**3,563**	**3,563**	**0**

Domestic Violence CalWORKS Supportive Services

Program Description

Ensures immediate safety of clients and their families who are victims of domestic violence and assists them to find a stable shelter, overcome barriers to employment or employment-related activities.

Program Goal	Target Population
To provide adult victims of domestic violence and their children with a safe environment and prepare them for employment activities.	Victims of domestic violence and their children.

Services Provided:

24-Hour Crisis Hotline • Case Plan/Risk and Needs Assessment • Children's Services Ombudsman • Clothing • Community Outreach • Counseling • Court Services • Crisis Victim Counseling • Education • Emergency Services • Establish Paternity • Establish Support Orders • Family Assessments • Food • Taxi Vouchers • Group Therapy • Health and Mental Health Resources • Housing/Lodging • Independent Living Classes • Legal Representation • Legal Services • Outreach Activities • Parenting Classes • Referral and Linkage • Residential Services for Women and their Children • Supervised Children's Activities • Support Groups • Transportation • Treatment Referrals • Walk-In Center

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of clients who were assisted in developing a domestic violence safety plan	*****	100%	100%
Percent of clients who successfully attained a court restraining order	*****	10%	15%
Percent of clients who returned to school and obtained a high-school diploma or GED	*****	10%	15%
Percent of clients who received work skills and job interview training	*****	10%	15%
Percent of clients whose emotional well-being was improved, measured by a client pre-/post-survey	*****	65%	70%

Community and Senior Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of clients served	6,005*	3,200**	5,000
Percent of clients who have a better understanding of domestic violence issues	*	100%	100%
Percent of clients who were assisted in completing a work resume	*	50%	55%
Percent of clients who accessed referrals given	*****	80%	85%
Percent of clients who were satisfied with the services provided	85%***	****	90%

* Based on a 16-month contract (July 1, 2002 through October 31, 2003).

** Projection is based on an 8-month contract (November 1, 2003 through June 30, 2004).

*** Information gathered from outcomes of CalWORKs Supportive Services of Los Angeles County, conducted by California Institute for Mental Health, May 2003.

**** Measure was not included in contracts' reports for FY 2003-04 but will be included in future reports.

***** Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Domestic Violence CalWORKS Supportive Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,544,000	$ 1,464,000	$ 1,464,000	$ 1,521,000	$ 57,000
SERVICES AND SUPPLIES	11,338,000	11,110,000	13,267,000	14,056,000	789,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 12,882,000**	**$ 12,574,000**	**$ 14,731,000**	**$ 15,577,000**	**$ 846,000**
LESS: INTRAFUND TRANSFERS	11,045,000	10,820,000	12,931,000	13,200,000	269,000
NET TOTAL	**$ 1,837,000**	**$ 1,754,000**	**$ 1,800,000**	**$ 2,377,000**	**$ 577,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Presley Domestic Violence Special Fund	$ 1,837,000	$ 1,754,000	$ 1,800,000	$ 2,377,000	$ 577,000
Subtotal	**$ 1,837,000**	**$ 1,754,000**	**$ 1,800,000**	**$ 2,377,000**	**$ 577,000**
TOTAL REVENUES	**$ 1,837,000**	**$ 1,754,000**	**$ 1,800,000**	**$ 2,377,000**	**$ 577,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	12.0	12.0	12.0	15.0	3.0
NUMBER OF CHILDREN/FAMILIES SERVED	**16,155**	**17,400**	**17,400**	**17,654**	**254**

Community and Senior Services (Cont'd.)

Workforce Investment Act (WIA) Youth Program

Program Description

Provides ten comprehensive core services designed to prepare high-risk, low-income youth ages 14 to 21 for a successful transition into the workforce, continued training, or education. The ten core services are: 1) Tutoring and study skills training; 2) alternative secondary school services; 3) summer employment linked to academic and occupational learning; 4) paid and unpaid work experience, including internships and job shadowing; 5) occupational skills training; 6) leadership skills training, such as activities that encourage positive social behavior, decision making, teamwork, or other related activities; 7) supportive services, such as child care, bus tokens, work uniforms or other appropriate work attire and work-related tools; 8) adult mentoring; 9) guidance and counseling, which may include drug and alcohol abuse counseling and referral; and 10) twelve months post-program follow-up.

Program Goal

To expose high-risk and low-income youth to career opportunities, and to equip them with the necessary tools to obtain future employment and continued education and training.

Target Population

High-risk, low-income youth ages 14 to 21.

Services Provided:

Bus Ticket/Pass • Case Management • Case Plan/Risk and Needs Assessment • Child Care Eligibility • Classes • Clothing • Community and School-Based Supervision • Community Outreach • Comprehensive Skills • Computer Training • Consultation • Consultation About Health Care Needs • Counseling • Data Collection • Education • English as a Second Language • Gang Awareness • Homework Support • Life Skills • Mental Health Assessments • Mentoring • Outreach Activities • Promote Healthy Lifestyle Behaviors • Public Agency Community Service Job • Recreational Activities • Referral and Linkage • School Supplies • Sports • Transportation • Transportation to and from Worksite • Tutoring • Vocational Training • Walk-In Center • Writing Skills

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

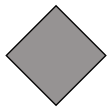
Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth exiting program who are employed, in military, or enrolled in post-secondary education nine months after exit	64%	65%	65%
Percent of youth, ages 14 to 18, who obtained a diploma or GED	76%	45%	45%

Community and Senior Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Total number of high-risk and low-income youth, ages 14 to 21, receiving comprehensive services through WIA Youth Program	4,968	4,298	4,298
Percent of youth satisfied with services provided	*	*	*
Average slot cost per youth served	$3,499	$3,103	$3,103

* Although the State has sent out standard questions to be asked on the Customer Satisfaction Surveys, the use of those standardized questions was never mandated. Therefore, our services do not use a uniform set of questions to gauge customer satisfaction. This fact makes it difficult for us to uniformly and accurately compile and gauge customer satisfaction data from all service providers. We are currently in the process of standardizing and collecting customer satisfaction data from all service providers. Data will be available in Fiscal Year 2004-05.



Community and Senior Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Workforce Investment Act (WIA) Youth Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,580,000	$ 1,080,000	$ 1,333,000	$ 1,333,000	$ 0
SERVICES AND SUPPLIES	15,803,000	10,802,000	12,002,000	12,002,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 17,383,000**	**$ 11,882,000**	**$ 13,335,000**	**$ 13,335,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 17,383,000**	**$ 11,882,000**	**$ 13,335,000**	**$ 13,335,000**	**$ 0**
REVENUES					
FEDERAL					
Title I - WIA	$ 17,383,000	$ 11,882,000	$ 13,335,000	$ 13,335,000	$ 0
Subtotal	**$ 17,383,000**	**$ 11,882,000**	**$ 13,335,000**	**$ 13,335,000**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 17,383,000**	**$ 11,882,000**	**$ 13,335,000**	**$ 13,335,000**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	11.0	11.0	13.0	13.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**4,968**	**4,298**	**4,298**	**4,298**	**0**

MULTIPLE PROGRAM SUMMARY

Community Service Centers/Senior Centers; Traffic Safety Project; Foster Youth Independent Living Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 21,000	$ 23,000	$ 335,000	$ 309,000	$ -26,000
SERVICES AND SUPPLIES	2,546,000	2,569,000	4,571,000	4,398,000	-173,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,567,000**	**$ 2,592,000**	**$ 4,906,000**	**$ 4,707,000**	**$ -199,000**
LESS: INTRAFUND TRANSFERS	0	0	1,740,000	1,440,000	-300,000
NET TOTAL	**$ 2,567,000**	**$ 2,592,000**	**$ 3,166,000**	**$ 3,267,000**	**$ 101,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
California State Office of Traffic Safety	$ 123,000	$ 126,000	$ 700,000	$ 801,000	$ 101,000
Subtotal	**$ 123,000**	**$ 126,000**	**$ 700,000**	**$ 801,000**	**$ 101,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 123,000**	**$ 126,000**	**$ 700,000**	**$ 801,000**	**$ 101,000**
NET COUNTY COST	**$ 2,444,000**	**$ 2,466,000**	**$ 2,466,000**	**$ 2,466,000**	**$ 0**
BUDGETED POSITIONS	**16.0**	**16.0**	**18.0**	**19.0**	**1.0**
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Community and Senior Services (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 25,376,000	$ 25,700,000	$ 26,911,000	$ 27,285,000	$ 374,000
SERVICES AND SUPPLIES	36,843,000	32,680,000	37,821,000	38,156,000	335,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 62,219,000**	**$ 58,380,000**	**$ 64,732,000**	**$ 65,441,000**	**$ 709,000**
LESS: INTRAFUND TRANSFERS	33,714,000	34,420,000	39,347,000	39,436,000	89,000
NET TOTAL	**$ 28,505,000**	**$ 23,960,000**	**$ 25,385,000**	**$ 26,005,000**	**$ 620,000**
REVENUES					
FEDERAL					
Community Services Block Grant	$ 6,718,000	$ 7,732,000	$ 7,084,000	$ 7,026,000	$ -58,000
Title I - WIA	17,383,000	11,882,000	13,335,000	13,335,000	0
Subtotal	**$ 24,101,000**	**$ 19,614,000**	**$ 20,419,000**	**$ 20,361,000**	**$ -58,000**
STATE					
California State Office of Traffic Safety	$ 123,000	$ 126,000	$ 700,000	$ 801,000	$ 101,000
Subtotal	**$ 123,000**	**$ 126,000**	**$ 700,000**	**$ 801,000**	**$ 101,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Presley Domestic Violence Special Fund	$ 1,837,000	$ 1,754,000	$ 1,800,000	$ 2,377,000	$ 577,000
Subtotal	**$ 1,837,000**	**$ 1,754,000**	**$ 1,800,000**	**$ 2,377,000**	**$ 577,000**
TOTAL REVENUES	**$ 26,061,000**	**$ 21,494,000**	**$ 22,919,000**	**$ 23,539,000**	**$ 620,000**
NET COUNTY COST	**$ 2,444,000**	**$ 2,466,000**	**$ 2,466,000**	**$ 2,466,000**	**$ 0**
BUDGETED POSITIONS	340.0	341.0	345.0	327.0	-18.0
NUMBER OF CHILDREN/FAMILIES SERVED	**47,744**	**49,069**	**50,952**	**53,775**	**2,823**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

District Attorney

Steve Cooley, District Attorney

Abolish Chronic Truancy (ACT) Program

Program Description

Requires parents to take responsibility for their child's school attendance by requesting parents of a student with truancy problems to attend a Parent Meeting with a Deputy District Attorney. If the student shows no improvement in attendance following the initial Parent Meeting, a School Attendance Review Team (SART) meeting is scheduled with the parents. If the student shows no improvement in attendance following the SART meeting, they are requested to attend a School Attendance Review Board (SARB) meeting. If student attendance does not improve, graduated sanctions up to and including prosecution may be imposed.

Program Goal	Target Population
To reduce chronic truancy and improve school attendance for youth.	Elementary school students.

Services Provided:

Prosecutors working with Schools on educating school staff, parents and students on truancy issues • School Attendance and Performance

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

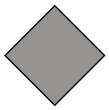
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of students with improved school attendance after participation in the program	79.2%	90%	90%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of initial parent meetings held annually	150	200	200
Percent of parents attending SART meetings, scheduled for parents with children showing no attendance improvement	21%	15%	15%
Percent of parents prosecuted for non-compliance with program (Penal Code 272)	0.04%	0.07%	0.07%

INDIVIDUAL PROGRAM BUDGET

Abolish Chronic Truancy (ACT) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 590,121	$ 479,000	$ 479,000	$ 485,000	$ 6,000
SERVICES AND SUPPLIES	17,246	13,000	13,000	13,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 607,367**	**$ 492,000**	**$ 492,000**	**$ 498,000**	**$ 6,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 607,367**	**$ 492,000**	**$ 492,000**	**$ 498,000**	**$ 6,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Local Law Enforcement Block Grant	$ 546,630	$ 390,000	$ 403,000	$ 275,000	$ -128,000
Subtotal	**$ 546,630**	**$ 390,000**	**$ 403,000**	**$ 275,000**	**$ -128,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 546,630	$ 390,000	$ 403,000	$ 275,000	$ -128,000
NET COUNTY COST	**$ 60,737**	**$ 102,000**	**$ 89,000**	**$ 223,000**	**$ 134,000**
BUDGETED POSITIONS	4.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**150**	**200**	**200**	**200**	**0**



District Attorney (Cont'd.)

Strategies Against Gang Environment (SAGE)

Program Description

Provides gang, vice, and nuisance prevention, intervention, and suppression through participation in school-sponsored activities. Specific activities include: criminal nuisance abatement training for rental property managers; criminal nuisance abatement prosecutions; establishment of juvenile peer mentorships between college bound high school seniors and at-risk fifth grade elementary school students; focused probation compliance monitoring; and vertical prosecution of gang members.

Program Goal	Target Population
To reduce gang presence and vice activity that result in criminal nuisances, such as substance abuse, violence, graffiti, loitering, harassment of residents, and curfew violations.	All County residents.

Services Provided:

Gang suppression

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

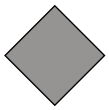
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of non-Narcotics Prosecutions assisted and monitored	200	200	200
Number of Narcotics Prosecutions assisted and monitored	300	300	300

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of Juvenile Peer Mentorships established	100	68	68
Number of criminal nuisance abatements initiated	150	100	100
Number of property managers trained	400	150	150
Number of school events conducted	60	80	80

INDIVIDUAL PROGRAM BUDGET

Strategies Against Gang Environment (SAGE)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,149,188	$ 1,236,000	$ 1,236,000	$ 1,251,000	$ 15,000
SERVICES AND SUPPLIES	3,684	3,000	3,000	3,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,152,872**	**$ 1,239,000**	**$ 1,239,000**	**$ 1,254,000**	**$ 15,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,152,872**	**$ 1,239,000**	**$ 1,239,000**	**$ 1,254,000**	**$ 15,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Local Law Enforcement Block Grant	$ 740,378	$ 125,000	$ 502,000	$ 131,000	$ -371,000
Subtotal	**$ 740,378**	**$ 125,000**	**$ 502,000**	**$ 131,000**	**$ -371,000**
OTHER					
City Grants - Bellflower	$ 127,267	$ 149,000	$ 125,000	$ 155,000	$ 30,000
City Grants - La Mirada	183,368	140,000	130,000	163,000	33,000
City Grants - Paramount	0	196,000	40,000	60,000	20,000
City Grants - Pasadena	0	117,000	40,000	47,000	7,000
City Grants - Venice	0	117,000	0	0	0
City Grants - Whittier	0	202,000	0	60,000	60,000
City Grants - Whittier - Unincorporated	0	82,000	0	47,000	47,000
Subtotal	**$ 310,635**	**$ 1,003,000**	**$ 335,000**	**$ 532,000**	**$ 197,000**
TOTAL REVENUES	**$ 1,051,013**	**$ 1,128,000**	**$ 837,000**	**$ 663,000**	**$ -174,000**
NET COUNTY COST	**$ 101,859**	**$ 111,000**	**$ 402,000**	**$ 591,000**	**$ 189,000**
BUDGETED POSITIONS	8.0	8.0	8.0	8.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**2,650**	**2,600**	**2,600**	**2,600**	**0**



District Attorney (Cont'd.)

MULTIPLE PROGRAM SUMMARY

Child Abduction; Juvenile Accountability Incentive Block Grant (JAIBG)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,269,861	$ 4,024,000	$ 4,024,000	$ 4,074,000	$ 50,000
SERVICES AND SUPPLIES	767,185	640,000	640,000	640,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,037,046**	**$ 4,664,000**	**$ 4,664,000**	**$ 4,714,000**	**$ 50,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,037,046**	**$ 4,664,000**	**$ 4,664,000**	**$ 4,714,000**	**$ 50,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
SB 90 Grant	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 0
Subtotal	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**
BLOCK GRANTS					
Juvenile Accountability Incentive Block Grant	$ 3,121,995	$ 1,891,000	$ 2,400,000	$ 2,000,000	$ -400,000
Subtotal	**$ 3,121,995**	**$ 1,891,000**	**$ 2,400,000**	**$ 2,000,000**	**$ -400,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 4,721,995**	**$ 3,491,000**	**$ 4,000,000**	**$ 3,600,000**	**$ -400,000**
NET COUNTY COST	**$ 315,051**	**$ 1,173,000**	**$ 664,000**	**$ 1,114,000**	**$ 450,000**
BUDGETED POSITIONS	**30.0**	**29.0**	**29.0**	**29.0**	**0.0**
NUMBER OF CHILDREN/FAMILIES SERVED	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

District Attorney (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 6,009,170	$ 5,739,000	$ 5,739,000	$ 5,810,000	$ 71,000
SERVICES AND SUPPLIES	788,115	656,000	656,000	656,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 6,797,285**	**$ 6,395,000**	**$ 6,395,000**	**$ 6,466,000**	**$ 71,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 6,797,285**	**$ 6,395,000**	**$ 6,395,000**	**$ 6,466,000**	**$ 71,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
SB 90 Grant	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 0
Subtotal	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**
BLOCK GRANTS					
Juvenile Accountability Incentive Block Grant	$ 3,121,995	$ 1,891,000	$ 2,400,000	$ 2,000,000	$ -400,000
Local Law Enforcement Block Grant	1,287,008	515,000	905,000	406,000	-499,000
Subtotal	**$ 4,409,003**	**$ 2,406,000**	**$ 3,305,000**	**$ 2,406,000**	**$ -899,000**
OTHER					
City Grants - Bellflower	$ 127,267	$ 149,000	$ 125,000	$ 155,000	$ 30,000
City Grants - La Mirada	183,368	140,000	130,000	163,000	33,000
City Grants - Paramount	0	196,000	40,000	60,000	20,000
City Grants - Pasadena	0	117,000	40,000	47,000	7,000
City Grants - Venice	0	117,000	0	0	0
City Grants - Whittier	0	202,000	0	60,000	60,000
City Grants - Whittier - Unincorporated	0	82,000	0	47,000	47,000
Subtotal	**$ 310,635**	**$ 1,003,000**	**$ 335,000**	**$ 532,000**	**$ 197,000**
TOTAL REVENUES	**$ 6,319,638**	**$ 5,009,000**	**$ 5,240,000**	**$ 4,538,000**	**$ -702,000**
NET COUNTY COST	**$ 477,647**	**$ 1,386,000**	**$ 1,155,000**	**$ 1,928,000**	**$ 773,000**
BUDGETED POSITIONS	42.0	40.0	40.0	40.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**2,800**	**2,800**	**2,800**	**2,800**	**0**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Fire Department

P. Michael Freeman, Fire Chief

Explorers

Program Description

Teaches young adults ages 15 to 21 who are interested in learning about a career in the fire service.

Program Goal	Target Population
To provide young adults with information about careers in the fire service and provide a sense of responsibility to their neighborhood through ongoing community-related activities.	Young adults from 15 to 21 years of age.

Services Provided:

Athletic Activities • Classes • Community Outreach • Comprehensive Skills • CPR and First Aid Training • Earthquake Preparedness • Education • Education for Fire Service Center • Homework Support • Outdoor Education • Physical Fitness Training

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of Certified Explorers who remain actively involved with the County Fire Department upon graduation	*	43.6%	49%
Percent of students who graduate from the Explorer Academy	85%	87%	90%

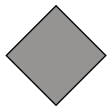
How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of initial participants who meet criteria to enroll in the Explorer Academy	*	55%	60%
Number of students enrolled in the Explorer Academy	128	148	150

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Explorers

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 184,000	$ 297,000	$ 380,000	$ 297,000	$ -83,000
SERVICES AND SUPPLIES	15,000	24,000	24,000	45,000	21,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 199,000**	**$ 321,000**	**$ 404,000**	**$ 342,000**	**$ -62,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 199,000**	**$ 321,000**	**$ 404,000**	**$ 342,000**	**$ -62,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ 199,000**	**$ 321,000**	**$ 404,000**	**$ 342,000**	**$ -62,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**128**	**177**	**256**	**256**	**0**



Fire Department (Cont'd.)

Junior Lifeguard

Program Description

Instructs children, ages 9 to 17, in beach and ocean skills. The six-week program provides instruction in water safety, swimming, body surfing, physical conditioning, competition skills, first aid, lifesaving, rescue techniques, and CPR.

Program Goal	Target Population
To provide youth with water safety and ocean skills.	County youth between the ages of 9 and 17.

Services Provided:

CPR and First Aid Training • Instructions in Sailing, Surfing, Kayaking, Body Boarding, Swimming, Tides, and Waves • Ocean Lifeguard Skills Training • Ocean Safety Skills Training • Surf Lifesaving Technique Training • Training

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth whose water safety skills have improved	*	98%	98%
Number of youth who receive CPR hands-on training	*	2,400	2,500

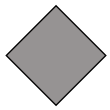
How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of participants enrolled in the Junior Lifeguard Program	2,340	2,400	2,500
Percent of participants who complete the Junior Lifeguard Program	94%	98%	98%
Percent of returning participants to the Junior Lifeguard Program from previous year	66%	67%	72%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Junior Lifeguard

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 548,000	$ 648,000	$ 648,000	$ 648,000	$ 0
SERVICES AND SUPPLIES	115,000	187,000	187,000	187,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 663,000**	**$ 835,000**	**$ 835,000**	**$ 835,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 663,000**	**$ 835,000**	**$ 835,000**	**$ 835,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees	$ 629,000	$ 765,000	$ 835,000	$ 835,000	$ 0
Subtotal	**$ 629,000**	**$ 765,000**	**$ 835,000**	**$ 835,000**	**$ 0**
TOTAL REVENUES	**$ 629,000**	**$ 765,000**	**$ 835,000**	**$ 835,000**	**$ 0**
NET COUNTY COST	**$ 34,000**	**$ 70,000**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	1.0	1.0	2.0	4.0	2.0
NUMBER OF CHILDREN/FAMILIES SERVED	**2,405**	**2,455**	**2,500**	**2,500**	**0**



Fire Department (Cont'd.)

Junior Lifeguard Cadet Program

Program Description

Provides 16- and 17-year-old veteran Junior Lifeguards with additional experience in the ocean lifeguard profession by providing advanced lifeguard training and ocean skills. The Junior Lifeguard Cadets assist instructors during the Junior Lifeguard Program, as well as receive preparation in ocean rescues, equipment, resume writing, interview skills, and in-tower work assignments with lifeguards.

Program Goal

To provide advanced lifeguard training for Junior Lifeguards who are interested in a career as an ocean lifeguard.

Target Population

Youth ages 16 and 17 with prior experience in the Junior Lifeguard Program.

Services Provided:

Athletic Activities • Classes • Instructions in Sailing, Surfing, Kayaking, Body Boarding, Swimming, Tides, and Waves • Ocean Lifeguard Skills Training • Ocean Safety Skills Training • Outdoor Education • Physical Fitness Training • Surf Lifesaving Technique Training

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of Cadets who pass the Ocean Lifeguard exam	31%	0 (exam cancelled)	40%
Percent of Cadets who become Ocean Lifeguards	*	0 (exam cancelled)	87%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of students enrolled in the Junior Lifeguard Cadet Program	32	40	40
Percent of Cadets who took the Ocean Lifeguard Exam	10%	0% (exam cancelled)	35%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Junior Lifeguard Cadet Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 14,000	$ 30,000	$ 28,000	$ 30,000	$ 2,000
SERVICES AND SUPPLIES	2,000	4,000	5,000	12,000	7,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 16,000**	**$ 34,000**	**$ 33,000**	**$ 42,000**	**$ 9,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 16,000**	**$ 34,000**	**$ 33,000**	**$ 42,000**	**$ 9,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
College Affiliation	$ 6,000	$ 0	$ 10,000	$ 0	$ -10,000
Subtotal	**$ 6,000**	**$ 0**	**$ 10,000**	**$ 0**	**$ -10,000**
TOTAL REVENUES	**$ 6,000**	**$ 0**	**$ 10,000**	**$ 0**	**$ -10,000**
NET COUNTY COST	**$ 10,000**	**$ 34,000**	**$ 23,000**	**$ 42,000**	**$ 19,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**40**	**40**	**40**	**40**	**0**

Fire Department (Cont'd.)

Nature in the Neighborhood

Program Description

Provides awareness to elementary school students at the Malibu Forestry Facility. The children visit the on-site museum; hike on a nature trail; and learn about nature, wildland fire safety, and natural resources. This is often the first opportunity for students to experience nature and all its wonders.

Program Goal	Target Population
To provide elementary school students the opportunity to learn about nature, wildland fire safety, and natural resources.	LAUSD elementary school students, grades 2 to 6.

Services Provided:

Education • Outdoor Education • Wildland Safety

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of participating students whose knowledge of fire ecology increases	*	98%	100%
Percent of participating students whose knowledge of wildlife issues increases	*	98%	100%

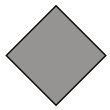
How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children in LAUSD who participate in the program	1,126	1,500	1,500
Percent of schools in the LAUSD that participate in the program	3%	5%	5%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Nature in the Neighborhood

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 0
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,126**	**1,500**	**2,100**	**1,500**	**-600**



Fire Department (Cont'd.)

Yogi Bear Schoolhouse	
Program Description	
Provides third-grade students with earthquake preparedness training through the use of a sophisticated mobile earthquake simulator known as the Yogi Bear Schoolhouse.	
Program Goal To heighten children's awareness of earthquake safety through the use of mobile earthquake simulators.	**Target Population** Third grade elementary students.
Services Provided: Earthquake Preparedness	

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children who improve their earthquake preparedness knowledge	85%	93%	100%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children who participated in the program	10,757	14,374	15,574
Number of earthquake safety events conducted annually	107	127	147

INDIVIDUAL PROGRAM BUDGET

Yogi Bear Schoolhouse

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 31,000	$ 3,000	$ 3,000	$ 3,000	$ 0
SERVICES AND SUPPLIES	30,000	20,000	20,000	20,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 61,000**	**$ 23,000**	**$ 23,000**	**$ 23,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 61,000**	**$ 23,000**	**$ 23,000**	**$ 23,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 0
Subtotal	**$ 11,000**	**$ 11,000**	**$ 11,000**	**$ 11,000**	**$ 0**
TOTAL REVENUES	**$ 11,000**	**$ 11,000**	**$ 11,000**	**$ 11,000**	**$ 0**
NET COUNTY COST	**$ 50,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 0**
BUDGETED POSITIONS	1.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**10,757**	**14,374**	**22,000**	**15,574**	**-6,426**

Fire Department (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 782,000	$ 983,000	$ 1,064,000	$ 983,000	$ -81,000
SERVICES AND SUPPLIES	162,000	235,000	236,000	264,000	28,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 944,000**	**$ 1,218,000**	**$ 1,300,000**	**$ 1,247,000**	**$ -53,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 944,000**	**$ 1,218,000**	**$ 1,300,000**	**$ 1,247,000**	**$ -53,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
College Affiliation	$ 6,000	$ 0	$ 10,000	$ 0	$ -10,000
Fees	640,000	776,000	846,000	846,000	0
Subtotal	**$ 646,000**	**$ 776,000**	**$ 856,000**	**$ 846,000**	**$ -10,000**
TOTAL REVENUES	**$ 646,000**	**$ 776,000**	**$ 856,000**	**$ 846,000**	**$ -10,000**
NET COUNTY COST	**$ 298,000**	**$ 442,000**	**$ 444,000**	**$ 401,000**	**$ -43,000**
BUDGETED POSITIONS	2.0	1.0	2.0	4.0	2.0
NUMBER OF CHILDREN/FAMILIES SERVED	**14,456**	**18,546**	**26,896**	**19,870**	**-7,026**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Health Services

Dr. Thomas L. Garthwaite, Director

Black Infant Health (BIH) Program

Program Description

Provides "at-risk" pregnant and parenting African-American women, ages 19 to 45, with assistance in accessing and maintaining health care and other family support services in response to the disparate infant mortality rate whereby African-American babies were dying at nearly three times the rate of White babies. Program activities are provided by subcontractors utilizing two model interventions designed by the State of California: 1) the Social Support and Empowerment Model, which teaches personal and parenting skills; and 2) the Prenatal Care Outreach Model, which links women to early and continuous prenatal care and related support services. The program also provides community level intervention, such as education campaigns on specific health topics.

Program Goal

To enhance the health and improve birth outcomes of Los Angeles County African-American mothers and their infants.

Target Population

Outreach is conducted in over 150 identified high-risk zip codes in Los Angeles County. Pregnant and parenting African-American women (18 years and older) at risk for poor birth outcomes, infants up to 2 years of age, and their families.

Services Provided:

Breastfeeding Instructions • Bus Ticket/Pass • Case Management • Case Plan/Risk and Needs Assessment • Classes • Community Outreach • Data Collection • Health and Mental Health Resources • Health Education • Life Skills • Nutrition • Outreach Activities • Parent and Family Visits and Consultation • Parenting Classes • Passenger Safety • Pregnancy Prevention • Promote Healthy Lifestyle Behaviors • Referral and Linkage • Support Groups • Technical Assistance • Training

HEADLINE PROGRAM PERFORMANCE MEASURES

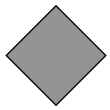
Targeted Outcomes for Children and Families

Good Health • Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of clients giving birth to a low birth weight infant (restricted to singleton births)	9.9% (48/483)	9.9% (48/483)	9.9% (48/483)
Percent of clients with pre-term births (restricted to singleton births)	6.4% (31/483)	6.4% (31/483)	6.4% (31/483)

Department of Health Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of African-American women who received services through the BIH Prenatal Care Outreach (PCO) Intervention	790	790	790
Number of BIH Community Outreach Workers (CHOWs) trained	30	30	30
Percent of BIH CHOWs trained	100%	100%	100%
Number of African-American women who received services through the BIH Social Support and Empowerment (SSE) Model Intervention	212	212	212
Percent of African-American women receiving information regarding health behaviors during pregnancy	100%	100%	100%



Department of Health Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Black Infant Health (BIH) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 73,593	$ 156,518	$ 156,518	$ 215,107	$ 58,589
SERVICES AND SUPPLIES	1,850,133	1,942,320	1,942,320	1,709,423	-232,897
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,923,726**	**$ 2,098,838**	**$ 2,098,838**	**$ 1,924,530**	**$ -174,308**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,923,726**	**$ 2,098,838**	**$ 2,098,838**	**$ 1,924,530**	**$ -174,308**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State General Fund	$ 708,725	$ 765,699	$ 765,699	$ 739,281	$ -26,418
Title V	581,509	575,300	575,300	561,720	-13,580
Title XIX	609,942	662,029	662,029	623,529	-38,500
Subtotal	**$ 1,900,176**	**$ 2,003,028**	**$ 2,003,028**	**$ 1,924,530**	**$ -78,498**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 1,900,176	$ 2,003,028	$ 2,003,028	$ 1,924,530	$ -78,498
NET COUNTY COST	**$ 23,550**	**$ 95,810**	**$ 95,810**	**$ 0**	**$ -95,810**
BUDGETED POSITIONS	1.0	2.0	2.0	2.5	0.5
NUMBER OF CHILDREN/FAMILIES SERVED	**1,731**	**1,700**	**1,700**	**1,700**	**0**

California Children's Services (CCS) Program

Program Description

CCS is a State and County Program which provides defined medically necessary benefits to persons under 21 years of age with physically disabling conditions who meet medical, financial, and residential eligibility requirements of the program. The California Legislature defined the CCS Program as a "unique medical treatment and case management program for chronically and critically handicapped infants and children." CCS provides administrative case management in the coordination of care and benefits for families and children with special health care needs. CCS also provides physical and occupational therapy through its Medical Therapy Program.

Program Goal

Children's Medical Services provides leadership for a family-centered health care system for children in Los Angeles County. In addition promote access to prevention, screening, diagnosis, treatment, rehabilitation, and follow-up activity.

Target Population

Persons under 21 years of age with physically disabling conditions.

Services Provided:

CCS provides medical case management, including referral to specialist and special treatment centers, authorization of services and coordination of care with public health and school nurses, social workers, and other agencies • Expert diagnosis, medical and surgical treatment, hospital care, physical therapy, and special treatment • Occupational Therapy • Services are furnished by State-paneled providers (e.g., physicians, social workers, physical therapists, and occupational therapists)

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children seen in a special care center who have a documented annual visit, including appropriate treatment plans	92.4%	95%	95%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children with medical conditions requiring special care center services who are authorized by CCS to access the appropriate center	40.4%	45%	50%
Number of children diagnosed with one of the following: cystic fibrosis, cleft palate, sickle cell disease, spina bifida	5,847	5,625	5,600
Number of children diagnosed with one of the following: cystic fibrosis, cleft palate, sickle cell disease, spina bifida, authorized for appropriate center services	2,363	2,590	3,000

INDIVIDUAL PROGRAM BUDGET

California Children's Services (CCS) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 40,479,415	$ 43,892,822	$ 49,300,595	$ 51,357,595	$ 2,057,000
SERVICES AND SUPPLIES	5,980,949	13,069,758	13,069,758	14,340,758	1,271,000
OTHER CHARGES	7,905,368	8,132,654	9,499,000	9,518,000	19,000
FIXED ASSETS	83,528	130,000	100,000	100,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 54,449,260**	**$ 65,225,234**	**$ 71,969,353**	**$ 75,316,353**	**$ 3,347,000**
LESS: INTRAFUND TRANSFERS	158,255	91,000	91,000	91,000	0
NET TOTAL	**$ 54,291,005**	**$ 65,134,234**	**$ 71,878,353**	**$ 75,225,353**	**$ 3,347,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 32,674,475	$ 41,516,174	$ 48,203,353	$ 50,547,353	$ 2,344,000
Subtotal	**$ 32,674,475**	**$ 41,516,174**	**$ 48,203,353**	**$ 50,547,353**	**$ 2,344,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 32,674,475**	**$ 41,516,174**	**$ 48,203,353**	**$ 50,547,353**	**$ 2,344,000**
NET COUNTY COST	**$ 21,616,530**	**$ 23,618,060**	**$ 23,675,000**	**$ 24,678,000**	**$ 1,003,000**
BUDGETED POSITIONS	804.4	804.4	804.4	804.4	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**72,357**	**75,046**	**75,046**	**78,798**	**3,752**

Child Health and Disability Prevention (CHDP) Program

Program Description

Provides children with Medi-Cal (birth to 21) or children without Medi-Cal (birth to age 19) in low- to moderate-income families with free immunizations and health check-ups. Families can choose from among a CHDP-approved private doctor, clinic, or other health care providers. Services include regular and complete health check-ups, certain screening tests, and immunizations.

Program Goal	Target Population
Improve the health of Los Angeles County's children in low- to moderate-income families, through preventive screening, diagnostic, treatment, and follow-up services.	Infants, children, and youth.

Services Provided:

Provides periodic preventive health assessments and referrals for diagnosis and treatment

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children who receive necessary follow-up medical care following a CHDP examination	50	50	50
Percent of eligible CHDP children whose screening exams reveal a condition requiring follow-up care (coded 4 or 5 on the PM 160) received follow-up care	20%	25%	30%
Percent of Los Angeles County first graders who are in compliance with the CHDP School Entry Health Examination mandate	88%	90%	93%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of public health nurse time spent on provider re-approvals	50	50	50
Ratio of public health nurse staff to provider sites	50	50	50

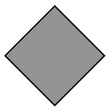
Department of Health Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training	58%	60%	62%
Number of Los Angeles County public and private schools with first graders that receive CHDP Program intervention/assistance on CHDP School Entry Health Examination Requirements	1,781	1,781	1,781

INDIVIDUAL PROGRAM BUDGET

Child Health and Disability Prevention (CHDP) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,613,216	$ 4,027,227	$ 4,027,227	$ 4,027,227	$ 0
SERVICES AND SUPPLIES	872,286	458,275	458,275	458,275	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 4,485,502	$ 4,485,502	$ 4,485,502	$ 4,485,502	$ 0
Subtotal	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 4,485,502**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	66.3	66.3	66.3	66.3	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,030,519**	**1,028,388**	**1,028,388**	**1,048,950**	**20,562**



Department of Health Services (Cont'd.)

Childhood Lead Poisoning Prevention Program (CLPPP)

Program Description

This program is responsible for nursing and environmental case management of children exposed to lead hazards and cases of lead poisoning. In addition, Health Education staff conduct lead awareness outreach activities throughout the County. Services provided by CLPPP include: surveillance collection, data entry, and analysis; nursing and environmental investigation/inspection and follow-up; provider outreach and in-service training; health education; referrals for health services; and environmental remediation.

Program Goal

To prevent the adverse health and developmental impact of lead poisoning on the children of Los Angeles County by: 1) reducing the incidence of lead poisoning; and 2) developing a comprehensive response to support lead-burdened children and their families.

Target Population

Children between the ages of 0-21, pregnant women, and adults whose occupation may expose their children to lead.

Services Provided:

Case Management • Community Outreach • Data Collection • Environmental Education • Environmental Health Inspection • Health Education • Outreach Activities • Referral and Linkage • Special Treatment Centers • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

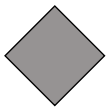
Good Health • Safety and Survival

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of parents who, following a lead poisoning educational presentation, make changes in their homes to prevent lead exposure	85%	85%	85%
Percent of medical providers who, following a lead poisoning prevention training, provide more lead poisoning screenings to children	75%	75%	75%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children identified with elevated blood lead levels who receive CLPPP case management services	100%	100%	100%

Department of Health Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children with elevated blood lead levels whose source of lead poisoning is identified by the CLPPP	70%	70%	70%



Department of Health Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Childhood Lead Poisoning Prevention Program (CLPPP)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,037,071	$ 3,398,496	$ 3,398,496	$ 3,398,496	$ 0
SERVICES AND SUPPLIES	380,395	436,107	436,107	436,107	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,417,466**	**$ 3,834,603**	**$ 3,834,603**	**$ 3,834,603**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,417,466**	**$ 3,834,603**	**$ 3,834,603**	**$ 3,834,603**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State General Fund	$ 2,157,392	$ 2,393,915	$ 2,393,915	$ 2,393,915	$ 0
Title XIX	1,260,074	1,440,688	1,440,688	1,440,688	0
Subtotal	**$ 3,417,466**	**$ 3,834,603**	**$ 3,834,603**	**$ 3,834,603**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,417,466**	**$ 3,834,603**	**$ 3,834,603**	**$ 3,834,603**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	54.0	54.0	54.0	54.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,668**	**1,273**	**1,273**	**1,273**	**0**

Children's Health Outreach Initiatives (CHOI)

Program Description

CHOI's mission is to increase health access and care for children and their families in Los Angeles County through Medi-Cal/Healthy Families and other no- or low-cost health program promotion, enrollment, and retention services. CHOI pursues this mission through administering contracts with community-based organizations, schools, and local health departments to perform outreach, enrollment, utilization, and retention activities. In addition, CHOI pursues expansion of health coverage and integration of the patchwork health system through active policy and planning work.

Program Goal

To ensure that a minimum of 26,000 children are enrolled in Medi-Cal, Healthy Families, Healthy Kids, and other low- or no-cost health coverage program by the DHS Community-Based Outreach and Enrollment contractor network, and ensure that contractors achieve a retention rate of 60-75 percent. Achievement of this goal will mean that children will be more likely to receive the preventive health services they need, and DHS will treat fewer uninsured children in its facilities.

Target Population

The target population is uninsured children and their families, living in families below 300 percent of the Federal poverty level.

Services Provided:

Case Management • Community Outreach • Consultation About Health Care Needs • Health and Mental Health Resources • Health Insurance Advocacy • Outreach Activities • Referral and Linkage • Technical Assistance • Training • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of clients with health insurance at 3 months of age	No Data	19,000-24,000	19,000-24,000
Number of clients with health insurance at 11 months of age	No Data	16,000-20,000	16,000-20,000

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of applications submitted	30,470	26,579	26,579
Percent of applications approved	No Data	70-90%	70-90%

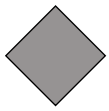
Department of Health Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of follow-up calls attempted and/or completed at 3 months of age	No Data	26,579	26,579
Number of follow-up calls for redetermination	No Data	19,747-26,400	19,747-26,400
Number of referrals for services other than health insurance	33,531	13,000	13,000
Number of hours of staff training provided	No Data	389	389

INDIVIDUAL PROGRAM BUDGET

Children's Health Outreach Initiatives (CHOI)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 294,684	$ 542,149	$ 542,149	$ 542,149	$ 0
SERVICES AND SUPPLIES	4,600,512	4,360,999	4,360,999	4,360,999	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,895,196**	**$ 4,903,148**	**$ 4,903,148**	**$ 4,903,148**	**$ 0**
LESS: INTRAFUND TRANSFERS	4,662,809	0	0	0	0
NET TOTAL	**$ 232,387**	**$ 4,903,148**	**$ 4,903,148**	**$ 4,903,148**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
First 5 LA	$ 0	$ 4,638,570	$ 4,638,570	$ 4,638,570	$ 0
Title XIX	54,575	67,468	67,468	67,468	0
Subtotal	**$ 54,575**	**$ 4,706,038**	**$ 4,706,038**	**$ 4,706,038**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 54,575**	**$ 4,706,038**	**$ 4,706,038**	**$ 4,706,038**	**$ 0**
NET COUNTY COST	**$ 177,812**	**$ 197,110**	**$ 197,110**	**$ 197,110**	**$ 0**
BUDGETED POSITIONS	4.0	7.0	7.0	7.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**30,470**	**26,579**	**26,579**	**26,579**	**0**



Department of Health Services (Cont'd.)

Immunization Program

Program Description

Provides surveillance for vaccine-preventable diseases; immunization coverage assessments; outbreak investigation and control; professional education and training; community outreach and education; vaccine management and distribution; perinatal hepatitis B prevention case management; immunization registry development and deployment; and projects targeting communities with children at high risk of under-immunization.

Program Goal	Target Population
To increase immunization levels and decrease preventable diseases for all children in the County.	All children in the County under 18 years of age.

Services Provided:

Case Management • Community Outreach • Consultation About Health Care Needs • Data Collection • Education • Health Education • Outbreak investigation and control • Outreach Activities • Surveillance of vaccine-preventable diseases • Technical Assistance • Training • Vaccine management and distribution

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Education/Workforce Readiness

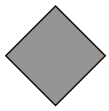
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent change in the number of reported vaccine-preventable disease cases among children, ages 0 to 18, in the County	-41%	-5%	-5%
Percent of County clinic clients who were adequately immunized by 24 months of age	62%	62%	62%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of DHS medical visits for children, ages 0 to 18, where immunizations were administered	25%	25%	25%
Number of vaccine doses administered to infants and children, ages 0 to 18, at County health facilities	267,220	267,220	267,220

INDIVIDUAL PROGRAM BUDGET

Immunization Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,233,299	$ 4,936,641	$ 4,753,947	$ 4,961,007	$ 207,060
SERVICES AND SUPPLIES	3,056,140	2,430,335	2,445,909	2,238,849	-207,060
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,289,439**	**$ 7,366,976**	**$ 7,199,856**	**$ 7,199,856**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,289,439**	**$ 7,366,976**	**$ 7,199,856**	**$ 7,199,856**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State General Fund	$ 6,560,091	$ 6,637,628	$ 6,470,508	$ 6,470,508	$ 0
Subtotal	**$ 6,560,091**	**$ 6,637,628**	**$ 6,470,508**	**$ 6,470,508**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,560,091**	**$ 6,637,628**	**$ 6,470,508**	**$ 6,470,508**	**$ 0**
NET COUNTY COST	**$ 729,348**	**$ 729,348**	**$ 729,348**	**$ 729,348**	**$ 0**
BUDGETED POSITIONS	60.0	73.0	73.0	73.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**3,083,858**	**3,114,582**	**3,114,582**	**3,140,255**	**25,673**



Department of Health Services (Cont'd.)

Juvenile Court Health Services

Program Description

Provides health care and dental services to children and youth in Probation's detention and residential facilities.

Program Goal	Target Population
To provide quality health care and dental services to children and youth in the Probation's detention and residential facilities.	Children and youth in Probation's detention and residential facilities.

Services Provided:

Medical Services

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health

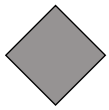
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of medical visits provided to youth in Probation's detention and residential facilities	288,938	266,357	277,050
Number of dental visits provided to youth in Probation's detention and residential facilities	8,935	11,666	11,666

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of medical service programs that maintain full accreditation by the National Commission on Correctional Health Care	100%	100%	100%
Number of youth served	45,212	45,212	45,212

INDIVIDUAL PROGRAM BUDGET

Juvenile Court Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 15,777,000	$ 16,433,000	$ 17,509,000	$ 17,143,000	$ -366,000
SERVICES AND SUPPLIES	5,422,000	6,123,000	6,040,000	6,137,000	97,000
OTHER CHARGES	0	118,000	189,000	538,000	349,000
FIXED ASSETS	21,000	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 21,220,000**	**$ 22,674,000**	**$ 23,738,000**	**$ 23,818,000**	**$ 80,000**
LESS: INTRAFUND TRANSFERS	19,413,000	17,668,000	17,366,000	17,518,000	152,000
NET TOTAL	**$ 1,807,000**	**$ 5,006,000**	**$ 6,372,000**	**$ 6,300,000**	**$ -72,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Child Health and Disability Prevention Program	$ 678,000	$ 410,000	$ 547,000	$ 0	$ -547,000
Title XIX	273,000	79,000	79,000	84,000	5,000
Subtotal	**$ 951,000**	**$ 489,000**	**$ 626,000**	**$ 84,000**	**$ -542,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneaous Revenue	$ 4,000	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 4,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 955,000**	**$ 489,000**	**$ 626,000**	**$ 84,000**	**$ -542,000**
NET COUNTY COST	**$ 852,000**	**$ 4,517,000**	**$ 5,746,000**	**$ 6,216,000**	**$ 470,000**
BUDGETED POSITIONS	169.9	191.0	191.0	190.3	-0.7
NUMBER OF CHILDREN/FAMILIES SERVED	**297,873**	**278,023**	**288,716**	**288,716**	**0**



Department of Health Services (Cont'd.)

Nurse-Family Partnership Program

Program Description

The Nurse-Family Partnership (NFP) Program is a home visitation program that uses Public Health Nurses (PHNs) to provide intensive home visitation services to young, first-time pregnant and parenting teens/women in Los Angeles County who are living in poverty. The Dr. David Olds "Prenatal and Early Childhood Nurse Home Visitation" model is used to guide the PHNs in home visitation services with the goals of fostering healthier pregnancies, improving the health and development of children, and encouraging family self-sufficiency. Home visits are initiated by PHNs before the mother's 28th week of pregnancy and continued until the child reaches his/her second birthday. PHN home visitors follow tested program protocols that focus on six domains of functioning: personal health, environmental health, maternal role development, maternal life-course development, building support networks, and understanding how to access health and social service programs in the community. The program's evaluation staff regularly monitor data related to the clients' health habits during pregnancy (i.e., use of tobacco, alcohol, and drugs), birth outcomes, breastfeeding, child safety, enrollment in educational programs, workforce participation, subsequent pregnancies, and more. Data has shown that the program's outcomes have generally matched or exceeded the standards set by Dr. David Olds and his colleagues. Approximately 1,100 clients have enrolled into the program, with approximately 450 clients currently being served.

Program Goal

The goals of the NFP Program are to: 1) foster healthier pregnancies; 2) improve the health and development of children; and 3) encourage family self-sufficiency.

Target Population

The program targets first-time pregnant teens/young women less than 28 weeks pregnant, and whose pregnancy outcomes and children's health and development are at-risk due to medical or socioeconomic conditions.

Services Provided:

Breastfeeding Instructions • Bus Ticket/Pass • Case Management • Case Plan/Risk and Needs Assessment • Community Outreach • Consultation • Consultation About Health Care Needs • Counseling • Data Collection • Education • Health and Mental Health Resources • Health Education • Health Insurance Advocacy • Health Screening • Nutrition • Pregnancy Prevention • Prenatal Care to Incarcerated Teens • Referral and Linkage • Support Groups • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

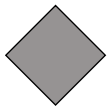
Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of clients with low birth weight births	5.6%	5.6%	5.6%
Percent of clients with preterm births	5.8%	8%	7%

Department of Health Services (Cont'd.)

Percent of minor clients enrolled in school 12 months after delivery	60%	80%	80%
Percent of clients who initiate breast feeding	76.5%	80%	78%
Percent of clients whose child is up-to-date with immunizations at 24 months of age	81%	75%	80%
Percent of minor clients who experience a subsequent pregnancy by 12 months after delivery	15%	16%	15%

How Well Is Service Provided	**Actual Fiscal Year 2002-03**	**Estimated Fiscal Year 2003-04**	**Proposed Fiscal Year 2004-05**
Number of clients enrolled	263	148	Unknown (funding uncertain)
Number of visits completed	6,768	4,889	Unknown



Department of Health Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Nurse-Family Partnership Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,671,880	$ 2,425,958	$ 2,425,958	$ 2,425,958	$ 0
SERVICES AND SUPPLIES	270,432	60,901	60,901	60,901	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,942,312**	**$ 2,486,859**	**$ 2,486,859**	**$ 2,486,859**	**$ 0**
LESS: INTRAFUND TRANSFERS	1,391,349	0	0	0	0
NET TOTAL	**$ 1,550,963**	**$ 2,486,859**	**$ 2,486,859**	**$ 2,486,859**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
First 5 LA	$ 500,000	$ 214,015	$ 214,015	$ 0	$ -214,015
State General Fund	0	8,904	8,904	8,904	0
Title V	27,406	28,782	28,782	28,782	0
Title XIX	555,372	983,462	983,462	983,462	0
Subtotal	**$ 1,082,778**	**$ 1,235,163**	**$ 1,235,163**	**$ 1,021,148**	**$ -214,015**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,082,778**	**$ 1,235,163**	**$ 1,235,163**	**$ 1,021,148**	**$ -214,015**
NET COUNTY COST	**$ 468,185**	**$ 1,251,696**	**$ 1,251,696**	**$ 1,465,711**	**$ 214,015**
BUDGETED POSITIONS	41.0	35.0	35.0	35.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**263**	**148**	**148**	**148**	**0**

Perinatal Alcohol and Drug Program Services

Program Description

Through collaboration with 35 contracted community-based organizations, alcohol and other drug (AOD) abuse services are provided to pregnant women who are either at-risk for abuse or who are addicted. These comprehensive and culturally-sensitive systems of family support and treatment services are located throughout the County.

Program Goal	Target Population
To enhance the health of women who are at-risk of or are abusing alcohol and drugs.	Women who are either: 1) pregnant and substance abusing; or 2) parenting and substance abusing with child(ren) ages birth to 17. Parenting also includes a woman who is attempting to regain legal custody of her child(ren).

Services Provided:

Breastfeeding Instructions • Case Management • Counseling • Life Skills • Outreach Activities • Parenting Classes • Referral and Linkage • Substance Abuse • Support Groups • Training • Transportation • Treatment Referrals • Walk-In Center

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of participants who successfully complete perinatal alcohol and drug treatment programs	18.5%	20%	20%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of participants in perinatal alcohol and drug treatment programs	1,364	1,700	1,700

INDIVIDUAL PROGRAM BUDGET

Perinatal Alcohol and Drug Program Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	10,653,607	10,864,751	10,864,751	10,864,751	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 10,653,607**	**$ 10,864,751**	**$ 10,864,751**	**$ 10,864,751**	**$ 0**
LESS: INTRAFUND TRANSFERS	1,516,463	1,516,463	1,516,463	1,516,463	0
NET TOTAL	**$ 9,137,144**	**$ 9,348,288**	**$ 9,348,288**	**$ 9,348,288**	**$ 0**
REVENUES					
FEDERAL					
Perinatal Set-Aside	$ 3,300,254	$ 3,300,254	$ 3,300,254	$ 3,300,254	$ 0
SAPT Block Grant - Discretionary	1,377,392	1,664,347	1,664,347	1,664,347	0
Title XIX - Federal Share Perinatal Drug/Medi-Cal	335,197	307,071	307,071	307,071	0
Subtotal	**$ 5,012,843**	**$ 5,271,672**	**$ 5,271,672**	**$ 5,271,672**	**$ 0**
STATE					
Perinatal State General Fund	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 0
Perinatal State General Fund Drug/Medi-Cal	316,732	269,047	269,047	269,047	0
Subtotal	**$ 3,743,544**	**$ 3,695,859**	**$ 3,695,859**	**$ 3,695,859**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 8,756,387**	**$ 8,967,531**	**$ 8,967,531**	**$ 8,967,531**	**$ 0**
NET COUNTY COST	**$ 380,757**	**$ 380,757**	**$ 380,757**	**$ 380,757**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**247,758**	**252,669**	**252,669**	**252,669**	**0**

Prenatal Care Guidance Program

Program Description

The Prenatal Care Guidance Program (PCG) was implemented in Los Angeles County in 1985 with the use of State Maternal and Child Health (MCH) funds to help identify Medi-Cal eligible, high-risk pregnant women and ensure their access to appropriate prenatal care through case management services in the home. Women can enroll into the program at any time during their pregnancy and up to ten weeks postpartum, and are visited by a Public Health Nurse (PHN) until their baby is 12 months of age. During the visits, the PHNs provide assistance with accessing prenatal care; enrollment into health coverage programs; counseling and education regarding prenatal care, parenting skills, breastfeeding issues, dangers of smoking and substance use during pregnancy, labor and delivery issues, and infant development; and referrals to other programs, as needed. The objectives of the program are to increase care coordination and follow-up to assure timely access to prenatal care, increase enrollment in Medi-Cal and other health coverage programs, enhance access to other community resources, and have babies with good birth outcomes. Currently, there are approximately 240 clients enrolled in the program.

Program Goal	Target Population
To enhance the health of pregnant women and infants in Los Angeles County.	Medi-Cal eligible, high-risk pregnant women and their infants residing in Los Angeles County.

Services Provided:

Breastfeeding Instructions • Case Management • Community Outreach • Consultation • Consultation About Health Care Needs • Data Collection • Employment • Family Assessments • Health Education • Health Insurance Advocacy • Health Screening • Housing/Lodging • Life Skills • Nutrition • Parent and Family Visits and Consultation • Pregnancy Prevention • Prenatal Care to Incarcerated Teens • Promote Healthy Lifestyle Behaviors • Referral and Linkage • School Attendance and Performance • Support Groups • Transportation • Treatment Referrals • Vocational Training

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of infants receiving age-appropriate immunization	65.1%	65.1%	75%
Percent of pregnant women who improved at least one unhealthy pregnancy behavior	*	*	*
Percent of women obtaining medical insurance coverage	92%	90%	90%

Department of Health Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of women keeping scheduled prenatal care appointments	82.5%	82.5%	90%
Percent of women in compliance with at least one care plan objective throughout enrollment in the program	66.1%	66.1%	75%
Percent of women in compliance with all care plan objectives throughout enrollment in the program	48%	48%	50%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Prenatal Care Guidance Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,244,665	$ 1,023,357	$ 1,023,357	$ 935,059	$ -88,298
SERVICES AND SUPPLIES	102,847	40,885	40,885	0	-40,885
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,347,512**	**$ 1,064,242**	**$ 1,064,242**	**$ 935,059**	**$ -129,183**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,347,512**	**$ 1,064,242**	**$ 1,064,242**	**$ 935,059**	**$ -129,183**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
First 5 LA	$ 500,000	$ 205,566	$ 205,566	$ 0	$ -205,566
State General Fund	10,110	2,125	2,125	2,125	0
Title V	33,429	5,374	5,374	5,374	0
Title XIX	482,796	432,845	432,845	386,625	-46,220
Subtotal	**$ 1,026,335**	**$ 645,910**	**$ 645,910**	**$ 394,124**	**$ -251,786**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,026,335**	**$ 645,910**	**$ 645,910**	**$ 394,124**	**$ -251,786**
NET COUNTY COST	**$ 321,177**	**$ 418,332**	**$ 418,332**	**$ 540,935**	**$ 122,603**
BUDGETED POSITIONS	18.0	13.0	13.0	11.0	-2.0
NUMBER OF CHILDREN/FAMILIES SERVED	**311**	**175**	**175**	**175**	**0**

Department of Health Services (Cont'd.)

Suspected Child Abuse and Neglect (SCAN)

Program Description

The Center conducts physical and social evaluation of children suspected of physical or sexual abuse. This Center is a joint-venture involving DCFS. Services include: identification processing, reporting, counseling, examination, and follow-up care for scheduled appointments only.

Program Goal	Target Population
To improve children's health, social, and emotional well-being by providing multidisciplinary interventions to children under the age of 18 years who are suspected victims of physical abuse, sexual abuse, and neglect.	Children who are suspected victims of child physical abuse, sexual abuse, neglect, and failure to thrive.

Services Provided:

Medical and Surgical Treatment/Services • Mental Health Assessments

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of patients referred for counseling	244	177	180
Number of follow-up care visits provided	116	75	80
Percent of clients who received medical examinations	99%	99%	99%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of clients served	389	358	430
Number of referrals from Emergency Room	0	6	4
Number of referrals from Pediatrics Clinic	21	23	25
Number of referrals from DCFS	344	317	380
Number of referrals from law enforcement	4	3	3
Number of referrals from private agencies	1	8	8

Department of Health Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of self referrals	3	1	2
Number of physical abuse cases	224	236	282
Number of sexual abuse cases	149	99	80
Number of neglect cases	42	41	40

Department of Health Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Suspected Child Abuse and Neglect (SCAN)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 93,688	$ 79,703	$ 79,703	$ 76,210	$ -3,493
SERVICES AND SUPPLIES	40,272	36,954	36,954	35,334	-1,620
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 133,960**	**$ 116,657**	**$ 116,657**	**$ 111,544**	**$ -5,113**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 133,960**	**$ 116,657**	**$ 116,657**	**$ 111,544**	**$ -5,113**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 29,145	$ 24,591	$ 24,591	$ 24,241	$ -350
Subtotal	**$ 29,145**	**$ 24,591**	**$ 24,591**	**$ 24,241**	**$ -350**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneaous Revenue	$ 23,908	$ 20,172	$ 20,172	$ 19,885	$ -287
Subtotal	**$ 23,908**	**$ 20,172**	**$ 20,172**	**$ 19,885**	**$ -287**
TOTAL REVENUES	**$ 53,053**	**$ 44,763**	**$ 44,763**	**$ 44,126**	**$ -637**
NET COUNTY COST	**$ 80,907**	**$ 71,894**	**$ 71,894**	**$ 67,418**	**$ -4,476**
BUDGETED POSITIONS	1.5	1.2	1.2	1.2	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**416**	**351**	**351**	**346**	**-5**

Department of Health Services (Cont'd.)

MULTIPLE PROGRAM SUMMARY

Juvenile Court Health Services; Adolescent Intervention, Treatment, and Recovery; Women and Children's Residential Treatment Services; Lactation Specialist and Breastfeeding Support; Suspected Child Abuse and Neglect; Perinatal Alcohol and Drug Program; Pediatric Spectrum of Disease; Health Care Program for Children in Foster Care; Obstetrics/Pediatrics Inpatient and Clinic; Respiratory Syncitial Virus Prophylaxis; School Based Clinics; Psychiatric Adolescent Inpatient and Outpatient Services; Child Abuse Crisis Center

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 144,302,518	$ 146,598,407	$ 151,691,897	$ 152,934,233	$ 1,242,336
SERVICES AND SUPPLIES	96,405,782	100,411,339	102,700,739	108,832,256	6,131,517
OTHER CHARGES	4,827,009	4,887,815	4,921,815	4,805,255	-116,560
FIXED ASSETS	108,180	107,801	107,801	104,583	-3,218
OTHER FINANCING USES	2,463,506	2,658,372	2,658,372	2,533,017	-125,355
GROSS TOTAL	**$ 248,106,995**	**$ 254,663,734**	**$ 262,080,624**	**$ 269,209,344**	**$ 7,128,720**
LESS: INTRAFUND TRANSFERS	1,383,000	1,382,554	1,382,554	1,382,554	0
NET TOTAL	**$ 246,723,995**	**$ 253,281,180**	**$ 260,698,070**	**$ 267,826,790**	**$ 7,128,720**
REVENUES					
FEDERAL					
Federal Grants	$ 5,256,776	$ 5,196,124	$ 5,196,124	$ 4,845,262	$ -350,862
MediCare	317,081	393,788	395,194	397,731	2,537
SAPT Block Grant - Adolescent/Youth Treatment	2,049,142	1,446,026	1,446,026	1,446,026	0
SAPT Block Grant - Discretionary	3,605,136	3,561,823	3,561,823	3,561,823	0
SAPT Block Grant - Prevention Set-aside	0	2,532,902	2,532,902	2,532,902	0
Subtotal	**$ 11,228,135**	**$ 13,130,663**	**$ 13,132,069**	**$ 12,783,744**	**$ -348,325**
STATE					
Child Health and Disability Prevention Program	$ 341,907	$ 228,941	$ 254,184	$ 235,025	$ -19,159
CHP	6,320,968	5,674,866	6,396,703	5,373,549	-1,023,154
CHP Healthy Families	335,613	293,422	313,878	287,668	-26,210
State General Fund	7,008,436	7,236,635	6,959,805	6,803,828	-155,977
State General Fund - Youth Treatment	752,859	0	0	0	0
State Other	6,720,145	6,720,145	6,720,145	6,720,145	0
Title XIX - Medi-Cal	39,924,653	39,429,013	44,499,097	39,386,420	-5,112,677
Title XIX - Medi-Cal - CBRC	6,810,679	7,846,379	7,846,379	8,078,713	232,334
Title XIX - Medi-Cal Services OCD MH Short Doyle	473,183	813,117	593,491	765,996	172,505
Subtotal	**$ 68,688,443**	**$ 68,242,518**	**$ 73,583,682**	**$ 67,651,344**	**$ -5,932,338**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Children Medical Services	$ 29,000	$ 29,000	$ 29,000	$ 29,000	$ 0
Department of Children and Family Services??	124,042	141,000	116,000	171,000	55,000
Health Services/Treatment Fees	858,385	651,145	691,447	676,380	-15,067
Insurance	6,968,362	7,379,295	5,556,167	5,555,715	-452
Miscellaneaous Revenue	22,808,567	19,116,026	22,521,434	22,509,087	-12,347
Subtotal	**$ 30,788,356**	**$ 27,316,466**	**$ 28,914,048**	**$ 28,941,182**	**$ 27,134**
TOTAL REVENUES	**$ 110,704,934**	**$ 108,689,647**	**$ 115,629,799**	**$ 109,376,270**	**$ -6,253,529**
NET COUNTY COST	**$ 136,019,061**	**$ 144,591,533**	**$ 145,068,271**	**$ 158,450,520**	**$ 13,382,249**
BUDGETED POSITIONS	**1,875.0**	**1,876.3**	**2,025.6**	**1,992.2**	**-33.4**
NUMBER OF CHILDREN/FAMILIES SERVED	**357,737**	**362,347**	**359,788**	**360,065**	**277**

Department of Health Services (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 215,821,029	$ 223,514,278	$ 234,908,847	$ 238,016,041	$ 3,107,194
SERVICES AND SUPPLIES	129,635,355	140,235,624	142,457,598	149,474,653	7,017,055
OTHER CHARGES	12,732,377	13,138,469	14,609,815	14,861,255	251,440
FIXED ASSETS	212,708	237,801	207,801	204,583	-3,218
OTHER FINANCING USES	2,463,506	2,658,372	2,658,372	2,533,017	-125,355
GROSS TOTAL	**$ 360,864,975**	**$ 379,784,544**	**$ 394,842,433**	**$ 405,089,549**	**$ 10,247,116**
LESS: INTRAFUND TRANSFERS	28,524,876	20,658,017	20,356,017	20,508,017	152,000
NET TOTAL	**$ 332,340,099**	**$ 359,126,527**	**$ 374,486,416**	**$ 384,581,532**	**$ 10,095,116**
REVENUES					
FEDERAL					
Federal Grants	$ 5,256,776	$ 5,196,124	$ 5,196,124	$ 4,845,262	$ -350,862
MediCare	317,081	393,788	395,194	397,731	2,537
Perinatal Set-Aside	3,300,254	3,300,254	3,300,254	3,300,254	0
SAPT Block Grant - Adolescent/Youth Treatment	2,049,142	1,446,026	1,446,026	1,446,026	0
SAPT Block Grant – Discretionary	4,982,528	5,226,170	5,226,170	5,226,170	0
SAPT Block Grant - Prevention Set-aside	0	2,532,902	2,532,902	2,532,902	0
Title XIX - Federal Share Perinatal Drug/Medi-Cal	335,197	307,071	307,071	307,071	0
Subtotal	**$ 16,240,978**	**$ 18,402,335**	**$ 18,403,741**	**$ 18,055,416**	**$ -348,325**
STATE					
Child Health and Disability Prevention Program	$ 1,019,907	$ 638,941	$ 801,184	$ 235,025	$ -566,159
CHP	6,320,968	5,674,866	6,396,703	5,373,549	-1,023,154
CHP Healthy Families	335,613	293,422	313,878	287,668	-26,210
First 5 LA	1,000,000	5,058,151	5,058,151	4,638,570	-419,581
Perinatal State General Fund	3,426,812	3,426,812	3,426,812	3,426,812	0
Perinatal State General Fund Drug/Medi-Cal	316,732	269,047	269,047	269,047	0
State General Fund	16,444,754	17,044,906	16,600,956	16,418,561	-182,395
State General Fund - Youth Treatment	752,859	0	0	0	0
State Other	43,909,267	52,746,412	59,433,591	61,777,241	2,343,650
Title V	642,344	609,456	609,456	595,876	-13,580
Title XIX	3,235,759	3,665,492	3,665,492	3,585,772	-79,720
Title XIX - Medi-Cal	39,924,653	39,429,013	44,499,097	39,386,420	-5,112,677
Title XIX - Medi-Cal – CBRC	6,810,679	7,846,379	7,846,379	8,078,713	232,334
Title XIX - Medi-Cal Services OCD MH Short Doyle	473,183	813,117	593,491	765,996	172,505
Subtotal	**$ 124,613,530**	**$ 137,516,014**	**$ 149,514,237**	**$ 144,839,250**	**$ -4,674,987**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Children Medical Services	$ 29,000	$ 29,000	$ 29,000	$ 29,000	$ 0
Department of Children and Family Services??	124,042	141,000	116,000	171,000	55,000
Health Services/Treatment Fees	858,385	651,145	691,447	676,380	-15,067
Insurance	6,968,362	7,379,295	5,556,167	5,555,715	-452
Miscellaneaous Revenue	22,836,475	19,136,198	22,541,606	22,528,972	-12,634
Subtotal	**$ 30,816,264**	**$ 27,336,638**	**$ 28,934,220**	**$ 28,961,067**	**$ 26,847**
TOTAL REVENUES	**$ 171,670,772**	**$ 183,254,987**	**$ 196,852,198**	**$ 191,855,733**	**$ -4,996,465**
NET COUNTY COST	**$ 160,669,327**	**$ 175,871,540**	**$ 177,634,218**	**$ 192,725,799**	**$ 15,091,581**

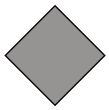
Department of Health Services (Cont'd.)

BUDGETED POSITIONS	3,095.1	3,123.2	3,272.5	3,236.9	-35.6
NUMBER OF CHILDREN/FAMILIES SERVED	**5,124,961**	**5,141,281**	**5,149,415**	**5,199,674**	**50,259**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Foot Note: Title IV-E includes the following Augmentation funding that was realized in FY 2002-03, and is projected to be claimed in FY 2003-04 and FY 2004-05:

Revenue Source	Actual FY 02-03	Estimated FY 03-04	Budget FY 03-04	Proposed FY 04-05
Federal	$12,595,736	$12,151,483	$12,151,483	$12,596,000
State	$19,130,950	$19,032,330	$19,032,330	$19,032,330
Fiscal Year Total	$31,726,686	$31,183,813	$31,183,813	$31,628,330



Human Relations Commission

Robin S. Toma, Executive Director

School Intergroup Conflict Initiative

Program Description

Provides complete services to school administrators, teachers, parents, and youth experiencing intergroup conflict. Services include critical crisis intervention, assessment, mediation or dispute resolution, and long-term programs designed to provide public safety, intergroup sensitivity, respect and understanding, academic achievement, and health and well-being of the school community.

Program Goal

To serve County schools in crisis due to intergroup conflict with a variety of services and programs, providing for safe school environments for all County youth.

Target Population

Primary target are 14- to 18-year-old County high school student residents; secondary target are middle school aged youth; tertiary targets are administrators, teachers, and parents.

Services Provided:

Community and School-Based Supervision • Community Outreach • Comprehensive Skills • Consultation • Counseling • Crisis Victim Counseling • Education • Emergency Services • Mediation • Outreach Activities • Referral and Linkage • School Attendance and Performance

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of school communities that rank services provided as useful or effective to lessen anxiety, tension, property damage, or injury due to intergroup tensions	*	90%	90%
Percent of student body who rank intervention services as useful or effective in lessening anxiety, tension, and in building cultural respect and appreciation for other groups	*	90%	90%
Percent of student body who rank crisis intervention services as useful or highly effective in quelling campus-wide violence due to intergroup tensions	*	90%	90%
Percent of school communities that developed collaborations representing administration, teachers, parents, youth, and other stakeholders for long-term solutions	*	90%	90%

Human Relations Commission (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of school communities that received intensive human relations services	*	5	5
Number of school communities that received intervention services	*	5	5
Number of school communities that received crisis intervention services	*	5	5
Number of school communities that received human relations programs or materials or training	*	20	20

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Human Relations Commission (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

School Intergroup Conflict Initiative

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 132,160	$ 132,160	$ 132,160	$ 0
SERVICES AND SUPPLIES	0	28,974	28,974	28,974	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 0**	**$ 161,134**	**$ 161,134**	**$ 161,134**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 0**	**$ 161,134**	**$ 161,134**	**$ 161,134**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ 0**	**$ 161,134**	**$ 161,134**	**$ 161,134**	**$ 0**
BUDGETED POSITIONS	0.0	1.7	1.7	1.7	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Human Relations Commission (Cont'd.)

Youth Public Education Campaign

Program Description

Uses cutting edge messages, technology, and tools to empower County youth to take action against discrimination and hate-based violence in their schools and communities.

Program Goal	Target Population
To utilize mass media and community-based resources to provide knowledge, skills, and tools to foster respect, tolerance, cultural understanding, and hate-based violence prevention among County youth in schools and youth institutions.	County residents aged 14 to 18.

Services Provided:

Art Education • Classes • Community Outreach • Comprehensive Skills • Education • Emergency Services • Legal Concepts • Life Skills • Mediation • Mentoring • Monitor Behavior, Attendance, and Academics • Outreach Activities • Promote Healthy Lifestyle Behaviors • Referral and Linkage • School Attendance and Performance • Technical Assistance • Training

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of high school students surveyed who rank zerohour.com campaign satisfactory or higher in encouraging positive behavioral change	*	75%	80%
Percent of youth surveyed who report positive attitudinal change as a result of zerohour.com media campaign	*	80%	90%
Percent of school communities that report positive campus-wide change, including increased involvement in human relations programs, a decrease in intergroup conflicts, hate incidents, and improvement in academic performance	*	5%	5%
Percent of human relations curricula, programs, and activities that are institutionalized	*	5%	5%

Human Relations Commission (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of school communities who receive intensive exposure to zerohour.com Website, related curriculum, and materials	*	10	10
Number of students who received intensive human relations leadership training	*	150	150
Number of youth who received exposure to attitude-changing public education messages via zerohour.com Website or school activities	*	50,000	50,000
Number of staff and volunteers providing services to this public education campaign	*	40,000 hours	40,000 hours
Number of pre- and post-marketing focus groups conducted to assess effectiveness of promoting positive human relations among youth	*	10	10

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Youth Public Education Campaign

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 76,638	$ 76,638	$ 76,638	$ 0
SERVICES AND SUPPLIES	0	36,359	36,359	36,359	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 0**	**$ 112,997**	**$ 112,997**	**$ 112,997**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 0**	**$ 112,997**	**$ 112,997**	**$ 112,997**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 112,997**	**$ 112,997**	**$ 112,997**	**$ 0**
BUDGETED POSITIONS	0.0	1.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Human Relations Commission (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 208,798	$ 208,798	$ 208,798	$ 0
SERVICES AND SUPPLIES	0	65,333	65,333	65,333	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 0**	**$ 274,131**	**$ 274,131**	**$ 274,131**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 0**	**$ 274,131**	**$ 274,131**	**$ 274,131**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 274,131**	**$ 274,131**	**$ 274,131**	**$ 0**
BUDGETED POSITIONS	0.0	2.7	2.7	2.7	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**0**	**0**	**0**	**0**	**0**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Human Resources

Michael J. Henry, Director

Program for County Employees with Children

Program Description

Provides educational and support services that affect children, parents, and families of County employees. Program services include a lactation program with two rooms for nursing mothers returning to work at the Kenneth Hahn Hall of Administration (2nd and 5th floors) and at the 3333 Wilshire Boulevard facility (10th Floor); Noontime Parenting Seminars; and the Department of Human Resources, "The Family News" newsletter, which presents concise discussions of topical issues related to child rearing.

Program Goal	Target Population
To provide relevant information for easing parental concerns about being on the job and away from their children and families, and enabling employees to effectively handle their parenting responsibilities.	County employees interested in participating in the program.

Services Provided:

Lactation Programs • Noontime Parenting Seminars • The Family News newsletter

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

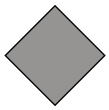
Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of nursing mothers utilizing the Lactation Program who report ease of parental concerns because of the program	*	*	*
Percent of nursing mothers utilizing the Lactation Program who continued participating in the program six months after returning to work	100%	100%	100%

Department of Human Resources (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of County employees attending Noontime Parenting Seminars at Civic Center work sites	50	80	80
Number of nursing mothers utilizing lactation rooms at two designated County work sites	4	2	4
Percent of County departments that were provided child care information (newsletter)	100%	100%	100%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.



Department of Human Resources (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Program for County Employees with Children

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,000	$ 2,000	$ 8,000	$ 8,000	$ 0
SERVICES AND SUPPLIES	0	12,000	23,000	23,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,000**	**$ 14,000**	**$ 31,000**	**$ 31,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	2,000	7,000	16,000	16,000	0
NET TOTAL	**$ 2,000**	**$ 7,000**	**$ 15,000**	**$ 15,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ 2,000**	**$ 7,000**	**$ 15,000**	**$ 15,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**24,001**	**1,520**	**24,160**	**15,120**	**-9,040**

Department of Human Resources (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,000	$ 2,000	$ 8,000	$ 8,000	$ 0
SERVICES AND SUPPLIES	0	12,000	23,000	23,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,000**	**$ 14,000**	**$ 31,000**	**$ 31,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	2,000	7,000	16,000	16,000	0
NET TOTAL	**$ 2,000**	**$ 7,000**	**$ 15,000**	**$ 15,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ 2,000**	**$ 7,000**	**$ 15,000**	**$ 15,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	24,001	1,520	24,160	15,120	-9,040

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Mental Health

Marvin J. Southard, D.S.W.

Children's System of Care (CSOC)

Program Description

An interagency family-centered, child-focused project aimed at reducing out-of-home care and maintaining children in their own communities. The project provides case management, and coordinates resources and services across departments (DCFS, DMH, Probation, and local school districts). It emphasizes parent advocacy and offers intensive mental health intervention and other needed services for children ages 3 through 18. Efforts are underway to integrate CSOC with Wraparound to provide for a more comprehensive assessment, referral, and service delivery system for our most vulnerable children and families.

Program Goal

Reduce out-of-home placements; improve child/family functioning; reduce higher levels of care; maintain the child in a permanent home and in his/her community; and improve school performance and attendance.

Target Population

Children, youth, and their families with the most serious emotional problems who are at-risk of out-of-home placement or placement in a higher level of care.

Services Provided:

Case Management • Counseling • Mental Health Assessments • Mental Health-Treatment Services • Psychological Assessments

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being Education/Workforce Readiness

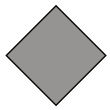
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percentage of children with increased school attendance within six months following CSOC services	82%	85%	85%
Percentage of children who moved to less restrictive, less intensive, and less costly level of service	95%	95%	95%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percentage of clients/families satisfied with CSOC services	80%	85%	85%
Number of children/youth served	637	630	630

INDIVIDUAL PROGRAM BUDGET

Children's System of Care (CSOC)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,801,102	$ 3,382,880	$ 3,610,331	$ 3,610,331	$ 0
SERVICES AND SUPPLIES	4,240,329	5,744,984	5,744,984	5,744,984	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,041,431**	**$ 9,127,864**	**$ 9,355,315**	**$ 9,355,315**	**$ 0**
LESS: INTRAFUND TRANSFERS	119,503	0	0	0	0
NET TOTAL	**$ 6,921,928**	**$ 9,127,864**	**$ 9,355,315**	**$ 9,355,315**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Children System of Care	$ 4,515,813	$ 4,754,000	$ 4,754,000	$ 4,754,000	$ 0
State Realignment	1,394,081	3,361,830	3,589,281	3,589,281	0
Subtotal	**$ 5,909,894**	**$ 8,115,830**	**$ 8,343,281**	**$ 8,343,281**	**$ 0**
BLOCK GRANTS					
SAMHSA	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 0
Subtotal	**$ 1,012,034**	**$ 1,012,034**	**$ 1,012,034**	**$ 1,012,034**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 6,921,928	$ 9,127,864	$ 9,355,315	$ 9,355,315	$ 0
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	48.0	48.0	48.0	48.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**637**	**630**	**625**	**630**	**5**



Department of Mental Health (Cont'd.)

Interagency Consultation and Assessment Team (ICAT/SB 933)

Program Description

Provides mental health assessments and consultation, as well as a full range of other mental health services and interventions, to children, youth, and families involved in the child welfare system. ICAT is co-located in DCFS offices and responds to referrals from the Children's Social Workers (CSWs) regarding their mental health concerns and questions for the children and families with whom they work. In addition to the services provided, the ICAT staff assists in linking families to community mental health agencies and other local community resources.

Program Goal

To provide culturally-competent, multidisciplinary assessments and consultations for DCFS foster children/youth and their families who require mental health services and assist CSWs with coordinated case management, referrals, and follow-up in seeking appropriate community-based mental health services.

Target Population

Foster children displaying emotional and behavioral problems who have been under the supervision of DCFS for an extended period of time and have been receiving a variety of services without a comprehensive evaluation of their progress and continued needs.

Services Provided:

Case Management • Consultation • Health and Mental Health Resources • Mental Health Assessments • Psychological Assessments • Psychological Evaluations • Psychological Testing • Referral and Linkage • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth receiving ICAT mental health intervention	*	*	90%
Percent of DCFS social workers making referrals to the program who reported that ICAT services improved their understanding of the mental health needs of referred youth	*	*	75%

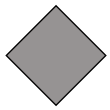
How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of DCFS social workers making referrals to ICAT who report receiving timely and responsive feedback	*	*	80%
Percent of youth referred to mental health treatment and community services	*	*	75%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Interagency Consultation and Assessment Team (ICAT/SB 933)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,115,812	$ 3,434,621	$ 3,920,953	$ 4,176,110	$ 255,157
SERVICES AND SUPPLIES	28,372	624	624	2,196	1,572
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,144,184**	**$ 3,435,245**	**$ 3,921,577**	**$ 4,178,306**	**$ 256,729**
LESS: INTRAFUND TRANSFERS	21,967	0	0	0	0
NET TOTAL	**$ 3,122,217**	**$ 3,435,245**	**$ 3,921,577**	**$ 4,178,306**	**$ 256,729**
REVENUES					
FEDERAL					
Title XIX - EPSDT	$ 1,664,142	$ 1,830,986	$ 2,090,201	$ 2,089,153	$ -1,048
Subtotal	**$ 1,664,142**	**$ 1,830,986**	**$ 2,090,201**	**$ 2,089,153**	**$ -1,048**
STATE					
Title XIX - EPSDT	$ 1,458,075	$ 1,604,259	$ 1,831,376	$ 2,089,153	$ 257,777
Subtotal	**$ 1,458,075**	**$ 1,604,259**	**$ 1,831,376**	**$ 2,089,153**	**$ 257,777**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,122,217**	**$ 3,435,245**	**$ 3,921,577**	**$ 4,178,306**	**$ 256,729**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	43.0	43.0	43.0	43.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**476**	**571**	**571**	**628**	**57**



Department of Mental Health (Cont'd.)

Juvenile Justice Mental Health Services

Program Description

Provides a complete array of mental health screening and treatment services to youth detained in Juvenile Hall, placed in Probation camps, and the Dorothy Kirby Center.

Program Goal

To identify all minors in need of mental health services and provide appropriate treatment services, crisis intervention services, and linkages to community mental health providers for continuity of care.

Target Population

Minors currently detained in Probation's juvenile halls and camps who are identified as in need of mental health services, and youth in the community on probation with mental health needs who are at high risk of detention or involvement with the juvenile justice system.

Services Provided:

Case Management • Community Outreach • Data Collection • Mental Health Assessments • Psychological Assessments • Psychological Evaluations • Referral and Linkage

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

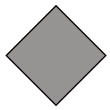
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of clients who showed an improvement in functioning in home, school, or community as a result of mental health services provided	*	*	*
Percent of clients who were successfully receiving community mental health services following their discharge from juvenile hall	37%	49%	55%
Percent of clients who showed a decrease in mental health symptoms as a result of mental health services as measured by the Brief Symptom Inventory (BSI)	56%	65%	65%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of clients screened for mental health services	13,589	14,094	14,000
Number of youth who are provided with mental health services	3,484	3,532	3,500

Department of Mental Health (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth screened who are provided with mental health services	26%	25%	25%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.



Department of Mental Health (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Juvenile Justice Mental Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 8,893,901	$ 10,375,321	$ 11,048,364	$ 11,346,811	$ 298,447
SERVICES AND SUPPLIES	6,314,705	5,325,295	5,325,295	5,344,329	19,034
OTHER CHARGES	2,979	0	3,567	3,567	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 15,211,585**	**$ 15,700,616**	**$ 16,377,226**	**$ 16,694,707**	**$ 317,481**
LESS: INTRAFUND TRANSFERS	7,486,220	8,240,739	8,205,808	8,258,254	52,446
NET TOTAL	**$ 7,725,365**	**$ 7,459,877**	**$ 8,171,418**	**$ 8,436,453**	**$ 265,035**
REVENUES					
FEDERAL					
Title XIX - EPSDT	$ 909,994	$ 900,032	$ 959,400	$ 900,000	$ -59,400
Subtotal	**$ 909,994**	**$ 900,032**	**$ 959,400**	**$ 900,000**	**$ -59,400**
STATE					
State Realignment	$ 6,018,059	$ 5,771,261	$ 6,371,418	$ 6,636,453	$ 265,035
Title XIX - EPSDT	797,312	788,584	840,600	900,000	59,400
Subtotal	**$ 6,815,371**	**$ 6,559,845**	**$ 7,212,018**	**$ 7,536,453**	**$ 324,435**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,725,365**	**$ 7,459,877**	**$ 8,171,418**	**$ 8,436,453**	**$ 265,035**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	138.7	138.7	138.7	138.7	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**3,484**	**3,532**	**2,833**	**3,500**	**667**

Start Taking Action Responsibly Today (START)

Program Description

A delinquency prevention program for dependent youth at high risk of entering the juvenile justice system. The program is a collaborative effort between DMH, DCFS, Probation, and LAUSD. Program services include comprehensive needs assessment, intensive case management, case consultation, mental health services, linkage, and referral.

Program Goal

To reduce the probability of delinquent behavior by enhancement of protective measures and the reduction of risk factors associated with delinquency.

Target Population

Foster youth at-risk of entering the juvenile justice system who exhibit pre-delinquent and/or delinquent behaviors (includes youth who are dependents of the Juvenile Court pursuant to WIC Section 300, as well as DCFS youth under 241.1 supervision).

Services Provided:

Case Management • Case Plan/Risk and Needs Assessment • Consultation • Counseling • Health and Mental Health Resources • Mental Health Assessments • Monitor Behavior, Attendance, and Academics • Parent and Family Visits and Consultation • Psychological Assessments • Psychological Evaluations • Referral and Linkage • Suitable Placement with Appropriate Services • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

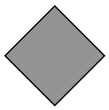
Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth who experience a subsequent arrest	*	*	20%
Percent of program clients who demonstrate a reduction in delinquency risk factors	*	*	80%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of youth served	275	290	300
Percent of multi-disciplinary shared case plans completed within four weeks of referral	*	*	80%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.



Department of Mental Health (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

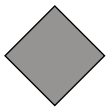
Start Taking Action Responsibly Today (START)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 901,914	$ 988,603	$ 1,128,587	$ 1,202,029	$ 73,442
SERVICES AND SUPPLIES	1,357,024	1,594,436	1,794,432	1,796,340	1,908
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,258,938**	**$ 2,583,039**	**$ 2,923,019**	**$ 2,998,369**	**$ 75,350**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,258,938**	**$ 2,583,039**	**$ 2,923,019**	**$ 2,998,369**	**$ 75,350**
REVENUES					
FEDERAL					
Title XIX - EPSDT	$ 1,204,014	$ 1,376,760	$ 1,557,969	$ 1,499,184	$ -58,785
Subtotal	**$ 1,204,014**	**$ 1,376,760**	**$ 1,557,969**	**$ 1,499,184**	**$ -58,785**
STATE					
Title XIX - EPSDT	$ 1,054,924	$ 1,206,279	$ 1,365,050	$ 1,499,185	$ 134,135
Subtotal	**$ 1,054,924**	**$ 1,206,279**	**$ 1,365,050**	**$ 1,499,185**	**$ 134,135**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 2,258,938**	**$ 2,583,039**	**$ 2,923,019**	**$ 2,998,369**	**$ 75,350**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	18.0	18.0	18.0	18.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**275**	**290**	**290**	**300**	**10**

MULTIPLE PROGRAM SUMMARY

Children's Crisis Team and Other Crisis Teams; Disabled Minors - AB 3632; Family Preservation; Outpatient Mental Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 25,391,265	$ 28,807,811	$ 30,440,363	$ 33,069,751	$ 2,629,388
SERVICES AND SUPPLIES	316,398,752	351,947,788	351,747,792	342,423,745	-9,324,047
OTHER CHARGES	7,717,117	6,530,567	6,527,000	8,227,000	1,700,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 349,507,134**	**$ 387,286,166**	**$ 388,715,155**	**$ 383,720,496**	**$ -4,994,659**
LESS: INTRAFUND TRANSFERS	12,300,811	11,856,996	12,994,334	6,591,746	-6,402,588
NET TOTAL	**$ 337,206,323**	**$ 375,429,170**	**$ 375,720,821**	**$ 377,128,750**	**$ 1,407,929**
REVENUES					
FEDERAL					
Title XIX - EPSDT	$ 148,707,988	$ 165,564,264	$ 167,571,430	$ 167,694,663	$ 123,233
Subtotal	**$ 148,707,988**	**$ 165,564,264**	**$ 167,571,430**	**$ 167,694,663**	**$ 123,233**
STATE					
Community Treatment	$ 1,134,431	$ 780,000	$ 780,000	$ 708,000	$ -72,000
SB 90 Grant	20,345,000	20,345,000	20,345,000	20,345,000	0
State Realignment	55,230,291	13,574,028	1,417	43,232	41,815
Title XIX - EPSDT	101,061,613	167,381,878	181,305,974	142,342,662	-38,963,312
Subtotal	**$ 177,771,335**	**$ 202,080,906**	**$ 202,432,391**	**$ 163,438,894**	**$ -38,993,497**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Other Governmental Agencies	$ 727,000	$ 727,000	$ 727,000	$ 662,000	$ -65,000
Subtotal	**$ 727,000**	**$ 727,000**	**$ 727,000**	**$ 662,000**	**$ -65,000**
TOTAL REVENUES	**$ 327,206,323**	**$ 368,372,170**	**$ 370,730,821**	**$ 331,795,557**	**$ -38,935,264**
NET COUNTY COST	**$ 10,000,000**	**$ 7,057,000**	**$ 4,990,000**	**$ 45,333,193**	**$ 40,343,193**
BUDGETED POSITIONS	**379.5**	**377.3**	**377.3**	**374.3**	**-3.0**
NUMBER OF CHILDREN/FAMILIES SERVED	**54,597**	**61,691**	**70,562**	**69,942**	**-620**



Department of Mental Health (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 41,103,994	$ 46,989,236	$ 50,148,598	$ 53,405,032	$ 3,256,434
SERVICES AND SUPPLIES	328,339,182	364,613,127	364,613,127	355,311,594	-9,301,533
OTHER CHARGES	7,720,096	6,530,567	6,530,567	8,230,567	1,700,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 377,163,272**	**$ 418,132,930**	**$ 421,292,292**	**$ 416,947,193**	**$ -4,345,099**
LESS: INTRAFUND TRANSFERS	19,928,501	20,097,735	21,200,142	14,850,000	-6,350,142
NET TOTAL	**$ 357,234,771**	**$ 398,035,195**	**$ 400,092,150**	**$ 402,097,193**	**$ 2,005,043**
REVENUES					
FEDERAL					
Title XIX - EPSDT	$ 152,486,138	$ 169,672,042	$ 172,179,000	$ 172,183,000	$ 4,000
Subtotal	**$ 152,486,138**	**$ 169,672,042**	**$ 172,179,000**	**$ 172,183,000**	**$ 4,000**
STATE					
Children System of Care	$ 4,515,813	$ 4,754,000	$ 4,754,000	$ 4,754,000	$ 0
Community Treatment	1,134,431	780,000	780,000	708,000	-72,000
SB 90 Grant	20,345,000	20,345,000	20,345,000	20,345,000	0
State Realignment	62,642,431	22,707,119	9,962,116	10,268,966	306,850
Title XIX - EPSDT	104,371,924	170,981,000	185,343,000	146,831,000	-38,512,000
Subtotal	**$ 193,009,599**	**$ 219,567,119**	**$ 221,184,116**	**$ 182,906,966**	**$ -38,277,150**
BLOCK GRANTS					
SAMHSA	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 0
Subtotal	**$ 1,012,034**	**$ 1,012,034**	**$ 1,012,034**	**$ 1,012,034**	**$ 0**
OTHER					
Other Governmental Agencies	$ 727,000	$ 727,000	$ 727,000	$ 662,000	$ -65,000
Subtotal	**$ 727,000**	**$ 727,000**	**$ 727,000**	**$ 662,000**	**$ -65,000**
TOTAL REVENUES	**$ 347,234,771**	**$ 390,978,195**	**$ 395,102,150**	**$ 356,764,000**	**$ -38,338,150**
NET COUNTY COST	**$ 10,000,000**	**$ 7,057,000**	**$ 4,990,000**	**$ 45,333,193**	**$ 40,343,193**
BUDGETED POSITIONS	627.2	625.0	625.0	622.0	-3.0
NUMBER OF CHILDREN/FAMILIES SERVED	**59,469**	**66,714**	**74,881**	**75,000**	**119**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Museum of Art

Dr. Andrea Rich, President and Director

Docent Tours

Program Description

Volunteer Docents conduct thematic, specialized, and special exhibition tours for students. Tours of the Museum are free for students grades 1-12, from October through May.

Program Goal	Target Population
To increase a student's powers of perception, analysis, and judgment, and to cultivate student interest in and appreciation for our collective cultural heritage.	Grade 1-12 students.

Services Provided:

Art Education

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of teachers who felt that a docent tour benefited their students	90%	92%	92%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of all student Museum visitors, grades 1-12, who participate in a docent tour	77%	76%	76%

INDIVIDUAL PROGRAM BUDGET

Docent Tours

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 41,761	$ 42,395	$ 40,764	$ 40,764	$ 0
SERVICES AND SUPPLIES	15,349	8,000	8,000	8,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 57,110**	**$ 50,395**	**$ 48,764**	**$ 48,764**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 57,110**	**$ 50,395**	**$ 48,764**	**$ 48,764**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 57,110	$ 50,395	$ 48,764	$ 48,764	$ 0
Subtotal	**$ 57,110**	**$ 50,395**	**$ 48,764**	**$ 48,764**	**$ 0**
TOTAL REVENUES	$ 57,110	$ 50,395	$ 48,764	$ 48,764	$ 0
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	1.0	1.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**46,752**	**47,000**	**0**	**47,500**	**47,500**

Museum of Art (Cont'd.)

Family Programs	
Program Description	
Provide opportunities for children and their families to participate in create-your-own art projects and tours of ancient to contemporary treasures. Youngsters under age five can participate in the Toddler Tarp, and children of all ages can enjoy music concerts. Participation is free with paid admission to the Museum.	
Program Goal To increase a child's appreciation of and readiness to engage in the artistic and creative process, along with creating new opportunities for family togetherness.	**Target Population** Children and families in the County.
Services Provided: Art Education	

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of families participating in Family Day who are interested in returning to the Museum for another Family Day	92%	93%	93%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of outreach families who participate in Family Day	14%	14.5%	14.5%

INDIVIDUAL PROGRAM BUDGET

Family Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 56,647	$ 52,383	$ 50,368	$ 50,368	$ 0
SERVICES AND SUPPLIES	105,375	82,418	82,418	82,418	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 162,022**	**$ 134,801**	**$ 132,786**	**$ 132,786**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 162,022**	**$ 134,801**	**$ 132,786**	**$ 132,786**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 162,022	$ 134,801	$ 132,786	$ 132,786	$ 0
Subtotal	**$ 162,022**	**$ 134,801**	**$ 132,786**	**$ 132,786**	**$ 0**
TOTAL REVENUES	**$ 162,022**	**$ 134,801**	**$ 132,786**	**$ 132,786**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	1.5	1.5	1.5	1.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**20,525**	**21,000**	**0**	**21,000**	**21,000**

Museum of Art (Cont'd.)

School Programs

Program Description

School Programs include Living with Art, After School, the Maya Mobile, and the Ancient World Mobile. Through Living with Art, an artist visits Los Angeles Unified School District (LAUSD) classrooms, and leads art activities and discussion about what art is, why artists create it, and why people and museums collect it. In the After School program, students visit the Museum to view and discuss works of art, and then create artworks of their own. The Maya Mobile provides instruction in the arts and culture of Mayan and other ancient civilizations for sixth- and seventh-grade students. The Ancient World Mobile for sixth-graders focuses on the cultures of ancient Egypt and sub-Saharan Africa.

Program Goal	Target Population
To enhance classroom instruction on the history of art, the inspiration for art, and the different media in which art is expressed through Museum tours and hands-on art experiences.	Elementary and middle school students.

Services Provided:

Art Education

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of sixth-graders with increased interest in social studies at the conclusion of their participation in the Maya Mobile programs	75%	75%	78%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of sixth-graders in LAUSD who participate in the Maya Mobile program	2.9%	5.9%	6%

INDIVIDUAL PROGRAM BUDGET

School Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 121,748	$ 79,800	$ 76,776	$ 76,776	$ 0
SERVICES AND SUPPLIES	225,546	412,129	412,128	412,128	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 347,294**	**$ 491,929**	**$ 488,904**	**$ 488,904**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 347,294**	**$ 491,929**	**$ 488,904**	**$ 488,904**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 347,294	$ 491,929	$ 488,904	$ 488,904	$ 0
Subtotal	**$ 347,294**	**$ 491,929**	**$ 488,904**	**$ 488,904**	**$ 0**
TOTAL REVENUES	**$ 347,294**	**$ 491,929**	**$ 488,904**	**$ 488,904**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**6,752**	**9,000**	**0**	**9,000**	**9,000**

Museum of Art (Cont'd.)

Special Constituencies	
Program Description	
Extends art appreciation outreach efforts to individuals with special needs, such as: visual or hearing impairments; emotional, physical and learning disabilities; and at-risk youth. This program offers tours, art workshops, and slide-illustrated lectures related to the Museum's collections.	
Program Goal To break down barriers created by special needs and disabilities that hinder the full appreciation of and readiness for engaging in the artistic and creative process by increasing accessibility, developing a user-friendly environment, and presenting a welcoming attitude at the Museum.	**Target Population** At-risk youth; students with special needs.
Services Provided: Art Education	

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth, ages 12 to 18, with increased self-esteem at the conclusion of the youth-at-risk workshop series	85%	86%	86%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of participating youth, ages 12 to 18, who complete the youth-at-risk workshop series	100%	100%	100%

INDIVIDUAL PROGRAM BUDGET

Special Constituencies

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,914	$ 14,600	$ 5,600	$ 5,600	$ 0
SERVICES AND SUPPLIES	51,235	32,785	41,785	41,785	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 56,149**	**$ 47,385**	**$ 47,385**	**$ 47,385**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 56,149**	**$ 47,385**	**$ 47,385**	**$ 47,385**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 56,149	$ 47,385	$ 47,385	$ 47,385	$ 0
Subtotal	**$ 56,149**	**$ 47,385**	**$ 47,385**	**$ 47,385**	**$ 0**
TOTAL REVENUES	**$ 56,149**	**$ 47,385**	**$ 47,385**	**$ 47,385**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	0.1	0.1	0.1	0.1	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**8,704**	**7,000**	**0**	**7,000**	**7,000**

Museum of Art (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 225,070	$ 189,178	$ 173,508	$ 173,508	$ 0
SERVICES AND SUPPLIES	397,505	535,332	544,331	544,331	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 622,575	$ 724,510	$ 717,839	$ 717,839	$ 0
Subtotal	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
TOTAL REVENUES	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2.6	2.6	2.6	2.6	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**82,733**	**84,000**	**0**	**84,500**	**84,500**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Museum of Natural History

Dr. Jane G. Pisano, President and Director

George C. Page Museum Programs

Program Description

Provides guided and unguided tours for school children visiting the Museum and adjoining park on field trips. Living history, educational interpretation programs, and exhibition programs are provided for schools, children, and their families on-site year-round. Summer day camp programs, sleepover programs for scout groups and families, and workshops related to Museum collections and research initiatives are provided for members and the general public.

Program Goal	Target Population
To provide excellent educational resources to schools, children and families throughout the County and beyond.	School children, pre-K through 12th grade, and families throughout Southern California.

Services Provided:

Education • Education Outreach Programs, Workshops, and Classes about Museums • Educational Program on Museum Galleries • Scholarships

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of school children who participate in a school visit to the Page Museum	35,760	36,000	36,000
Percent of Los Angeles County elementary school children who visit the Page Museum	4.3%	4.4%	4.4%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of County students served by the Page Museum	77,981	78,000	78,000
Percent of Los Angeles County elementary school children who visit the Page Museum	4.3%	4.4%	4.4%

INDIVIDUAL PROGRAM BUDGET

George C. Page Museum Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 91,731	$ 134,213	$ 134,213	$ 134,213	$ 0
SERVICES AND SUPPLIES	4,002	9,190	9,190	9,190	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 95,733**	**$ 143,403**	**$ 143,403**	**$ 143,403**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 95,733**	**$ 143,403**	**$ 143,403**	**$ 143,403**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ 95,733**	**$ 143,403**	**$ 143,403**	**$ 143,403**	**$ 0**
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**77,981**	**78,000**	**65,350**	**78,000**	**12,650**

Museum of Natural History (Cont'd.)

Interpretive Education Program

Program Description

Provides educational programs throughout the Museum galleries and in special exhibitions, such as the Discovery Center, Insect Zoo, and Butterfly Pavilion. These programs are presented by professional museum educators, such as Gallery Interpreters and Theater Actors, to ensure an educational and fun-filled experience. Families may also make use of the member's loan program, which allows them to check out and take home specimens from the Museum's Education Collection, and attend special on-site fairs and festivals, such as the annual Insect Fair. Live animal presentations, animal care, and animal husbandry are also incorporated in this program area.

Program Goal	Target Population
To provide children and families with an educational experience at the Museum and special exhibitions presented by professional museum educators.	Families, school children, pre-K through 12th grade.

Services Provided:

Cultural/Social Science Education • Education • Educational Program on Museum Galleries • Family Learning • Informal Science Education • Safety and Care of Animals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children who participate in interpretive education programs	583,783	590,000	600,000
Number of Museum visitors that make use of the Museum's loan program	23,792	24,000	25,000

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of family visitors who participate in interpretive education programs during their visit to the Museum	82%	85%	85%
Total number of children and their families who participate in Interpretive Education (IE) programs	583,783	590,000	600,000

INDIVIDUAL PROGRAM BUDGET

Interpretive Education Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 648,157	$ 552,638	$ 552,638	$ 552,638	$ 0
SERVICES AND SUPPLIES	29,872	40,136	40,136	40,136	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 678,029**	**$ 592,774**	**$ 592,774**	**$ 592,774**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 678,029**	**$ 592,774**	**$ 592,774**	**$ 592,774**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 678,029**	**$ 592,774**	**$ 592,774**	**$ 592,774**	**$ 0**
BUDGETED POSITIONS	24.0	23.0	23.0	23.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**583,783**	**590,000**	**632,286**	**600,000**	**-32,286**

Museum of Natural History (Cont'd.)

School and Teacher Program

Program Description

Provides school visits (field trips), volunteer and docent programs, and educational outreach programs for elementary and middle school students through mobile outreach programs including: Earthmobile, Seamobile, Skymobile, and the Earth Odyssey Program. Provides teacher development opportunities and Web-based resources for teachers and other educators. Provides Web-based programs and resources for larger audiences.

Program Goal	Target Population
To provide County youth with tours of the Museum, hands-on classes, and mobile outreach programs.	School children pre-K through 12th grade, in Southern California.

Services Provided:

Classes • Education • Education Outreach Programs, Workshops, and Classes about Museums • Educational Program on Museum Galleries • Teacher Development • Web-Based educational resources

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children who have participated in guided and unguided tours	229,938	235,000	240,000
Number of children who receive services from mobile outreach programs	34,475	35,000	35,000
Number of students/percent of students who, upon completing a Museum School and Teacher Program, express interest in participating in Museum programs in the future	84%	85%	85%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children who participate in Museum School and Teacher Programs	589,940	600,000	600,000
Percent of County elementary schools served by the mobile outreach programs	8%	8%	8%
Percent of County middle schools served by the mobile outreach programs	4.4%	4.5%	5%

Museum of Natural History (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of County elementary school children served by the Natural History Museum school visits	20%	20%	20%
Percent of schools receiving training or teaching material in advance of their participation	89%	90%	90%

Museum of Natural History (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

School and Teacher Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 231,522	$ 173,518	$ 173,518	$ 173,518	$ 0
SERVICES AND SUPPLIES	14,974	22,000	22,000	22,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 246,496**	**$ 195,518**	**$ 195,518**	**$ 195,518**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 246,496**	**$ 195,518**	**$ 195,518**	**$ 195,518**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
American Honda	$ 273,162	$ 250,005	$ 250,000	$ 0	$ -250,000
Maxwell H. Gluck Foundation	706,372	900,149	907,199	778,746	-128,453
Subtotal	**$ 979,534**	**$ 1,150,154**	**$ 1,157,199**	**$ 778,746**	**$ -378,453**
TOTAL REVENUES	**$ 979,534**	**$ 1,150,154**	**$ 1,157,199**	**$ 778,746**	**$ -378,453**
NET COUNTY COST	**$ -733,038**	**$ -954,636**	**$ -961,681**	**$ -583,228**	**$ 378,453**
BUDGETED POSITIONS	7.0	5.0	5.0	5.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**589,940**	**600,000**	**587,000**	**600,000**	**13,000**

Museum of Natural History (Cont'd.)

William S. Hart Museum Education Programs	
Program Description	
Offers school and public tours of this historic home located in the Santa Clarita Valley. Lectures, concerts, workshops, and children's classes are offered year-round. A traveling outreach program, complete with curriculum materials and hands-on artifacts, visits schools throughout the northern part of the County year-round.	
Program Goal To provide an educational resource to the residents of the County, especially those of the northernmost part of the County.	**Target Population** School children, pre-K through 12th grade, families, and the general public.
Services Provided: Education • Education Outreach Programs, Workshops, and Classes about Museums • Educational Program on Museum Galleries	

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children who show increased knowledge of the American West, California's history, Native American cultures, and early Hollywood history following participation in a William S. Hart education program	*	*	*

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of school children served by the William S. Hart Museum through the traveling outreach program	562	600	600
Number of school children served by the William S. Hart Museum through school visits	6,149	6,200	6,250

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Museum of Natural History (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

William S. Hart Museum Education Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 81,832	$ 88,518	$ 88,518	$ 88,518	$ 0
SERVICES AND SUPPLIES	1,573	2,800	2,800	2,800	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 83,405**	**$ 91,318**	**$ 91,318**	**$ 91,318**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 83,405**	**$ 91,318**	**$ 91,318**	**$ 91,318**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 83,405**	**$ 91,318**	**$ 91,318**	**$ 91,318**	**$ 0**
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**18,711**	**18,800**	**18,246**	**18,800**	**554**

Museum of Natural History (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 225,070	$ 189,178	$ 173,508	$ 173,508	$ 0
SERVICES AND SUPPLIES	397,505	535,332	544,331	544,331	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 622,575	$ 724,510	$ 717,839	$ 717,839	$ 0
Subtotal	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
TOTAL REVENUES	**$ 622,575**	**$ 724,510**	**$ 717,839**	**$ 717,839**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2.6	2.6	2.6	2.6	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**82,733**	**84,000**	**0**	**84,500**	**84,500**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Parks and Recreation

Timothy Gallagher, Director

Recreation Programs

Program Description

Offers youth and family activities including computer clubs and labs; sports leagues; fitness programs; instructional programs: junior golf, dance, and arts and crafts; aquatic programs: competitive swim, water-polo, diving, and swim lessons; educational programs; after-school day camps and tiny tots; interpretive nature programs: hikes, nature walks, and interpretive tours; and family and major special events.

Program Goal	Target Population
To provide youth with educational, physical, and sports activities that will develop a sense of achievement, sportsmanship, and teamwork, while enhancing responsibility and self-esteem.	Children and families in the County.

Services Provided:

After-School Programs • Arts and Crafts Classes • Athletic Activities • Community Outreach • Computer Training • CPR and First Aid Training • Day Camps • Educational Instruction • Environmental Education • Instructions in Diving and Swimming • Internet and Public Access Computers • Outdoor Education • Physical Fitness Training • Promotion of Healthy Lifestyle Behaviors • Recreational Activities • Tutoring • Wildland Safety • After-School Programs • Educational Instruction

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of repeat sports league participants	75%	77%	81%
Percent of youth participating in the Junior Golf Program expressing satisfaction with the program	90%	93%	96%
Percent of youth with improved computer literacy skills	82%	84%	87%
Percent of youth certified as "Water Safe"	87%	87%	88%

Department of Parks and Recreation (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children enrolled in computer skills training classes	924	1,012	1,198
Number of children, ages 4 to 18, served by the Competitive Swim Program	2,278	3,926	4,067
Number of youth, ages 8 to 18, served by the Junior Golf Program	502	585	550

Department of Parks and Recreation (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Recreation Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 9,947,000	$ 12,036,000	$ 12,102,000	$ 11,493,000	$ -609,000
SERVICES AND SUPPLIES	1,963,000	1,344,000	1,919,000	1,671,000	-248,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	30,000	30,000	30,000	30,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 11,940,000**	**$ 13,410,000**	**$ 14,051,000**	**$ 13,194,000**	**$ -857,000**
LESS: INTRAFUND TRANSFERS	688,000	1,150,000	1,213,000	1,029,000	-184,000
NET TOTAL	**$ 11,252,000**	**$ 12,260,000**	**$ 12,838,000**	**$ 12,165,000**	**$ -673,000**
REVENUES					
FEDERAL					
Community Development Block Grant	$ 434,000	$ 584,000	$ 584,000	$ 0	$ -584,000
Subtotal	**$ 434,000**	**$ 584,000**	**$ 584,000**	**$ 0**	**$ -584,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Amature Athletic Foundation	$ 56,000	$ 95,000	$ 95,000	$ 95,000	$ 0
Southern California Municipal Athletic Federation	81,000	56,000	52,000	56,000	4,000
User Fees	1,676,000	1,625,000	1,544,000	1,747,000	203,000
Subtotal	**$ 1,813,000**	**$ 1,776,000**	**$ 1,691,000**	**$ 1,898,000**	**$ 207,000**
TOTAL REVENUES	$ 2,247,000	$ 2,360,000	$ 2,275,000	$ 1,898,000	$ -377,000
NET COUNTY COST	**$ 9,005,000**	**$ 9,900,000**	**$ 10,563,000**	**$ 10,267,000**	**$ -296,000**
BUDGETED POSITIONS	300.0	465.3	465.3	443.1	-22.2
NUMBER OF CHILDREN/FAMILIES SERVED	**3,300,500**	**3,400,000**	**3,570,000**	**3,740,000**	**170,000**

Summer School Food Service Program

Program Description

Provides free nutritious lunches to children 18 years and under in low-income areas, Monday through Friday, during the summer months of July and August. The program is a Federally-subsidized program administered by the State Department of Education.

Program Goal	Target Population
To ensure that children in low-income areas receive nutritious meals during the summer months.	Children 18 years old and under.

Services Provided:

Food • Nutrition • Physical Fitness Training • Promote Healthy Lifestyle Behaviors • Recreational Activities

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children expressing satisfaction	No Data	95%	96%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Daily average attendance of children served nutritious lunches at Department-sponsored food service sites	2,900	3,270	3,400
Number of participating food service sites	49	54	60
Percent of delivered meals served	*	99.42%	99.54%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Department of Parks and Recreation (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Summer School Food Service Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 111,000	$ 78,000	$ 78,000	$ 78,000	$ 0
SERVICES AND SUPPLIES	209,000	235,000	403,000	403,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 320,000**	**$ 313,000**	**$ 481,000**	**$ 481,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 320,000**	**$ 313,000**	**$ 481,000**	**$ 481,000**	**$ 0**
REVENUES					
FEDERAL					
Federal Department of Agriculture	$ 289,000	$ 307,000	$ 600,000	$ 600,000	$ 0
Subtotal	**$ 289,000**	**$ 307,000**	**$ 600,000**	**$ 600,000**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 289,000**	**$ 307,000**	**$ 600,000**	**$ 600,000**	**$ 0**
NET COUNTY COST	**$ 31,000**	**$ 6,000**	**$ -119,000**	**$ -119,000**	**$ 0**
BUDGETED POSITIONS	4.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**2,900**	**3,300**	**3,200**	**3,400**	**200**

Department of Parks and Recreation (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 10,058,000	$ 12,114,000	$ 12,180,000	$ 11,571,000	$ -609,000
SERVICES AND SUPPLIES	2,172,000	1,579,000	2,322,000	2,074,000	-248,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	30,000	30,000	30,000	30,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 12,260,000**	**$ 13,723,000**	**$ 14,532,000**	**$ 13,675,000**	**$ -857,000**
LESS: INTRAFUND TRANSFERS	688,000	1,150,000	1,213,000	1,029,000	-184,000
NET TOTAL	**$ 11,572,000**	**$ 12,573,000**	**$ 13,319,000**	**$ 12,646,000**	**$ -673,000**
REVENUES					
FEDERAL					
Community Development Block Grant	$ 434,000	$ 584,000	$ 584,000	$ 0	$ -584,000
Federal Department of Agriculture	289,000	307,000	600,000	600,000	0
Subtotal	**$ 723,000**	**$ 891,000**	**$ 1,184,000**	**$ 600,000**	**$ -584,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Amature Athletic Foundation	$ 56,000	$ 95,000	$ 95,000	$ 95,000	$ 0
Southern California Municipal Athletic Federation	81,000	56,000	52,000	56,000	4,000
User Fees	1,676,000	1,625,000	1,544,000	1,747,000	203,000
Subtotal	**$ 1,813,000**	**$ 1,776,000**	**$ 1,691,000**	**$ 1,898,000**	**$ 207,000**
TOTAL REVENUES	**$ 2,536,000**	**$ 2,667,000**	**$ 2,875,000**	**$ 2,498,000**	**$ -377,000**
NET COUNTY COST	**$ 9,036,000**	**$ 9,906,000**	**$ 10,444,000**	**$ 10,148,000**	**$ -296,000**
BUDGETED POSITIONS	304.0	468.3	468.3	446.1	-22.2
NUMBER OF CHILDREN/FAMILIES SERVED	**3,303,400**	**3,403,300**	**3,573,200**	**3,743,400**	**170,200**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Probation Department

Richard Shumsky, Chief Probation Officer

Camp Community Transition Program (CCTP)

Program Description

Provides after-care services for youth transitioning from probation camp back into their own communities. The services begin prior to their release, followed by a 30- to 60-day intensively supervised transition period to ensure prompt school enrollment, community service, and participation in selected programs provided by community-based organizations until transfer or termination. All transitional areas include an emphasis on family participation.

Program Goal	Target Population
To successfully transition youth back to the community.	Minors returning home and to the community after completing a court-ordered camp placement program.

Services Provided:

Aftercare Transition • Camp Community Transition Program • Case Management • Court Recommendation • Data Collection • Intensive Probation Supervision • Monitor Behavior, Attendance, and Academics • Probation Supervision • Referral and Linkage

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

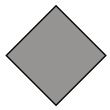
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth successfully completing camp at end of furlough period	70%	75%	78%
Percent of youth who successfully complete probation with no subsequent sustained petition	70%	75%	78%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth receiving face-to-face weekly Deputy Probation Officer contact	70%	75%	80%
Percent of youth enrolled in school within 48 hours of release from camp	83%	85%	90%

INDIVIDUAL PROGRAM BUDGET

Camp Community Transition Program (CCTP)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,477,000	$ 4,728,000	$ 4,639,000	$ 4,778,000	$ 139,000
SERVICES AND SUPPLIES	525,000	615,000	617,000	617,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,002,000**	**$ 5,343,000**	**$ 5,256,000**	**$ 5,395,000**	**$ 139,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,002,000**	**$ 5,343,000**	**$ 5,256,000**	**$ 5,395,000**	**$ 139,000**
REVENUES					
FEDERAL					
Title IV-E	$ 2,059,000	$ 2,233,000	$ 2,210,000	$ 2,475,000	$ 265,000
Subtotal	**$ 2,059,000**	**$ 2,233,000**	**$ 2,210,000**	**$ 2,475,000**	**$ 265,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 2,059,000	$ 2,233,000	$ 2,210,000	$ 2,475,000	$ 265,000
NET COUNTY COST	**$ 2,943,000**	**$ 3,110,000**	**$ 3,046,000**	**$ 2,920,000**	**$ -126,000**
BUDGETED POSITIONS	56.0	56.0	56.0	56.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**4,000**	**4,000**	**4,000**	**4,000**	**0**



Probation Department (Cont'd.)

Children's System of Care (SOC)

Program Description

An interagency, whole family-centered, strengths-based, child-focused program aimed at reducing removal of the child from the home and maintaining children in their own communities. The project provides mental health assessment, case management, and coordinates resources and services across County departments (DCFS, DMH, Probation, and local school districts), private service agencies, and faith-based organizations. It emphasizes parent advocacy and offers intensive mental health intervention and other needed services for children on probation.

Program Goal

To coordinate the services and resources of multiple public and private agencies to enable the children on probation to remain in a permanent home in the community through the delivery of an array of community-based services designed to eliminate the need for institutional care (e.g., group home, hospital, juvenile camp, etc.) or reduce the duration and level of such out-of-home care.

Target Population

Probation minors at risk of out-of-home placement.

Services Provided:

24-Hour Crisis Hotline • Aftercare Transition • Assess a Juvenile's Risk to Community • Case Management • Case Plan/Risk and Needs Assessment • Child Care Eligibility • Clothing • Consultation • Counseling • Court Recommendation • Crisis Victim Counseling • Education • Emergency Services • Family Assessments • Financial Assistance • Group Therapy • Health and Mental Health Resources • Homework Support • Hospitalization as Needed • In-Home Community-Based Programs • Intensive In-Home Mental Health Services • Life Skills • Medical Case Management • Mental Health Assessments • Mental Health Mobile Crisis Response • Mentoring • Modify Court Orders • Monitor Behavior, Attendance, and Academics • Outpatient Detoxification Treatment • Parent and Family Visits and Consultation • Parenting Classes • Probation Supervision • Promote Healthy Lifestyle Behaviors • Psychological Assessments • Psychological Evaluations • Psychological Testing • Relative Caregiver • Respite Care • Special Treatment Centers • Substance Abuse • Suitable Placement with Appropriate Services • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

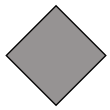
Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of minors who have completed probation without a new violation resulting in removal from the program	125	160	160
Number of minors who live in a family-like setting	*	*	*
Number of minors who have graduated from the program	*	*	*

Probation Department (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of minors on probation with a complete plan of care	125	160	160
Number of minors on probation receiving services identified within plan of care	*	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.



Probation Department (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Children's System of Care (SOC)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 993,000	$ 1,067,000	$ 1,106,000	$ 1,139,000	$ 33,000
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 993,000**	**$ 1,067,000**	**$ 1,106,000**	**$ 1,139,000**	**$ 33,000**
LESS: INTRAFUND TRANSFERS	543,000	550,000	300,000	0	-300,000
NET TOTAL	**$ 450,000**	**$ 517,000**	**$ 806,000**	**$ 1,139,000**	**$ 333,000**
REVENUES					
FEDERAL					
Title IV-E	$ 0	$ 429,000	$ 503,000	$ 560,000	$ 57,000
Subtotal	**$ 0**	**$ 429,000**	**$ 503,000**	**$ 560,000**	**$ 57,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 429,000**	**$ 503,000**	**$ 560,000**	**$ 57,000**
NET COUNTY COST	**$ 450,000**	**$ 88,000**	**$ 303,000**	**$ 579,000**	**$ 276,000**
BUDGETED POSITIONS	14.0	14.0	14.0	14.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**160**	**160**	**160**	**160**	**0**

Community Detention Program (CDP)

Program Description

Provides an alternative to detention using intensive supervision and electronic monitoring. Youth are referred to this program by Probation and judicial officers.

Program Goal	Target Population
To provide residential treatment by allowing minors to be detained at home through electronic monitoring and intensive supervision.	Non-violent Probation youth who can be maintained at home with additional supervision.

Services Provided:

Aftercare Transition • Assess a Juvenile's Risk to Community • Camp Community Transition Program • Case Management • Case Plan/Risk and Needs Assessment • Community and School-Based Supervision • Community Outreach • Consultation • Consultation About Health Care Needs • Counseling • Court Recommendation • Custody • Data Collection • Detain Youth Who are a Danger to Community • Education • Electronic Monitoring • Emergency Services • Family Assessments • Gang Awareness • Group Therapy • Group Therapy Referrals • Health and Mental Health Resources • Homework Support • Intensive Probation Supervision • Life Skills • Mediation • Mental Health Assessment Referrals • Mentoring • Modify Court Orders • Monitor Behavior, Attendance, and Academics • Parent and Family Visits and Consultation • Probation Supervision • Promote Healthy Lifestyle Behaviors • Psychological Evaluation Referrals • Psychological Evaluations • Referral and Linkage • School Attendance and Performance • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Juvenile hall and camp cost avoidance savings resulting from minors participating in CDP	$34 million	$38 million	$38 million
Percent of CDP participating minors completing CDP with no subsequent arrests	98.5%	97%	98%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth contacted by Deputy Probation Officer at least five times per week	80%	83%	85%
Number of participating minors detained at home with electronic monitoring	7,200	7,800	8,000

INDIVIDUAL PROGRAM BUDGET

Community Detention Program (CDP)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,838,408	$ 3,020,000	$ 3,011,000	$ 3,136,000	$ 125,000
SERVICES AND SUPPLIES	668,709	658,000	658,000	667,000	9,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,507,117**	**$ 3,678,000**	**$ 3,669,000**	**$ 3,803,000**	**$ 134,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,507,117**	**$ 3,678,000**	**$ 3,669,000**	**$ 3,803,000**	**$ 134,000**
REVENUES					
FEDERAL					
Title IV-E	$ 1,156,613	$ 846,000	$ 798,000	$ 824,000	$ 26,000
Subtotal	**$ 1,156,613**	**$ 846,000**	**$ 798,000**	**$ 824,000**	**$ 26,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,156,613**	**$ 846,000**	**$ 798,000**	**$ 824,000**	**$ 26,000**
NET COUNTY COST	**$ 2,350,504**	**$ 2,832,000**	**$ 2,871,000**	**$ 2,979,000**	**$ 108,000**
BUDGETED POSITIONS	35.0	35.0	35.0	35.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**98,900**	**98,900**	**98,900**	**98,900**	**0**

Detention Services

Program Description

Administers three juvenile halls that provide temporary detention for youth who have been arrested for criminal or delinquent activity. Those youth who pose a significant threat to the community are detained in temporary protective custody until the court orders their release or until they are transferred to another facility. During the juvenile's stay, mental health and health care screenings are completed, as well as an educational assessment. Detention staff also provide supervision for detainees and make available a variety of enrichment opportunities, including art, drama, dance, athletics, and optional religious instructions.

Program Goal	Target Population
To protect the community while maintaining a safe, clean, healthy, and secure environment for minors detained at the juvenile halls. While detained, provide programs designed to address minors' needs, as well as to decrease the desire to commit criminal acts.	Detained minors and/or minors pending trial in juvenile/adult court.

Services Provided:

Art Education • Athletic Activities • Classes • Comprehensive Skills • Counseling • Custody • Data Collection • Dental Services • Detain Youth Who are a Danger to Community • Education • Gang Awareness • Health and Mental Health Resources • Health Screening • HIV Education • Lessons in Music and Dance • Life Skills • Medical Case Management • Mental Health Assessments • Mentoring • Monitor Behavior, Attendance, and Academics • Nutrition • Outreach Activities • Parent and Family Visits and Consultation • Parenting Classes • Recreational Activities • Religious Services • Substance Abuse

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth who are securely detained	99%	99%	99%
Percent of youth who receive a physical health screening within 72 hours of admission	50%	85%	85%
Percent of youth who receive a mental health screening within 72 hours of admission	98%	99%	99%
Percent of eligible youth who receive 300 minutes of education per day	96%	97%	97%
Percent of youth who do not incur any major injury during their stay in juvenile hall	99%	99%	99%

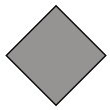
Probation Department (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Total number of minors per year	27,932	30,326	30,326
Average daily population of juvenile halls	1,600	1,582	1,582
Average length of stay	19 days	17 days	17 days
Total number of escapes	5	3	3
Total number of youth injured while detained	123	148	148

INDIVIDUAL PROGRAM BUDGET

Detention Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 84,670,547	$ 90,141,000	$ 83,787,000	$ 87,918,000	$ 4,131,000
SERVICES AND SUPPLIES	35,004,446	34,889,000	35,329,000	32,032,000	-3,297,000
OTHER CHARGES	562,763	543,000	549,000	523,000	-26,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 120,237,756**	**$ 125,573,000**	**$ 119,665,000**	**$ 120,473,000**	**$ 808,000**
LESS: INTRAFUND TRANSFERS	44,295,549	128,000	128,000	128,000	0
NET TOTAL	**$ 75,942,207**	**$ 125,445,000**	**$ 119,537,000**	**$ 120,345,000**	**$ 808,000**
REVENUES					
FEDERAL					
Immigration and Naturalization Service	$ 560,011	$ 842,000	$ 808,000	$ 843,000	$ 35,000
Title IV-E	3,320,643	2,429,000	2,291,000	2,367,000	76,000
Subtotal	**$ 3,880,654**	**$ 3,271,000**	**$ 3,099,000**	**$ 3,210,000**	**$ 111,000**
STATE					
School Breakfast-Lunch Program	$ 2,253,625	$ 2,174,000	$ 2,685,000	$ 2,300,000	$ -385,000
Subtotal	**$ 2,253,625**	**$ 2,174,000**	**$ 2,685,000**	**$ 2,300,000**	**$ -385,000**
BLOCK GRANTS					
TANF	$ 34,591,794	$ 34,534,000	$ 34,534,000	$ 34,534,000	$ 0
Subtotal	**$ 34,591,794**	**$ 34,534,000**	**$ 34,534,000**	**$ 34,534,000**	**$ 0**
OTHER					
Fees for Meals	$ 15,994	$ 21,000	$ 21,000	$ 21,000	$ 0
Miscellaneaous Revenue	46,399	113,000	113,000	113,000	0
Telephone Commission	154,507	160,000	160,000	160,000	0
Subtotal	**$ 216,900**	**$ 294,000**	**$ 294,000**	**$ 294,000**	**$ 0**
TOTAL REVENUES	**$ 40,942,973**	**$ 40,273,000**	**$ 40,612,000**	**$ 40,338,000**	**$ -274,000**
NET COUNTY COST	**$ 34,999,234**	**$ 85,172,000**	**$ 78,925,000**	**$ 80,007,000**	**$ 1,082,000**
BUDGETED POSITIONS	1,169.0	1,169.0	1,169.0	1,169.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**27,932**	**30,326**	**30,326**	**30,326**	**0**



Probation Department (Cont'd.)

Dorothy Kirby Center (DKC)

Program Description

A secure, co-educational treatment center for wards, and who can be away from the family unit for up to one year, requiring intensive psychological counseling during confinement. A psychiatrist, clinical psychologist, or cottage therapist provides direct services, including group therapy, individual therapy, and family therapy, which is the backbone of treatment at Dorothy Kirby Center. Residents are provided with an opportunity to resolve problems with their parents through family conferences or group settings. The Center provides exposure to a variety of community-based organizations.

Program Goal	Target Population
To reunify the minor and family by providing intensive counseling for both the minor and their family; to reintegrate the minor into the community by providing the services of the Transitional Coordinator who will then make referrals to schools, mental health counseling, wraparound services, and independent living programs; and to assist the minor in achieving a productive life.	Wards requiring intensive psychological counseling.

Services Provided:

Aftercare Transition • Alcohol and Drug-Free Housing • Assess a Juvenile's Risk to Community • Athletic Activities • Camp Community Transition Program • Case Management • Case Plan/Risk and Needs Assessment • Children's Services Ombudsman • Classes • Clothing • College Tuition • Computer Training • Consultation About Health Care Needs • Counseling • Court Recommendation • CPR and First Aid Training • Data Collection • Dental Services • Drug Testing • Earthquake Preparedness • Education • Family Assessments • Food • Gang Awareness • Group Therapy • Health and Mental Health Resources • Health Screening • HIV Education • Homework Support • Housing/Lodging • Immunization • Independent Living Classes • Intensive Probation Supervision • Internet and Public Access Computers • Juvenile Investigations • Lessons in Music and Dance • Life Skills • Medical and Surgical Treatment/Services • Medical Case Management • Mental Health Assessments • Modify Court Orders • Monitor Behavior, Attendance, and Academics • Parent and Family Visits and Consultation • Probation Supervision • Promote Healthy Lifestyle Behaviors • Psychological Assessments • Psychological Evaluations • Psychological Testing • Recreational Activities • Religious Services • Scholarships • School Attendance and Performance • School Supplies • Sports • Suitable Placement with Appropriate Services • Transportation • Treatment Referrals • Tutoring • Writing Skills

HEADLINE PROGRAM PERFORMANCE MEASURES

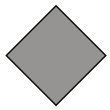
Targeted Outcomes for Children and Families

Good Health • Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

Probation Department (Cont'd.)

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of qualifying graduates referred to the Independent Living Program and/or Wraparound Program	100%	100%	100%
Percent of residents returning home from the DKC program that have a scheduled mental health and/or local school district appointment prior to leaving DKC	84%	90%	100%
Percent of residents at DKC that have family contact at least once a week, which includes, but not limited to, telephone calls, multi-family groups, and individual therapy sessions	63%	80%	90%
Percent of residents seen by their therapist on a daily basis (M-F)	100%	100%	100%
Percent of graduates without new offense sustained after six months to one year	98%	97%	97%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of qualifying graduates referred to the Independent Living Program and/or Wraparound Program	243	228	210
Number of graduates without a new offense sustained after six months to one year	239	221	205
Number of residents returning home from the DKC program that have a scheduled mental health and/or local school district appointment prior to leaving DKC	204	205	190
Number of residents at DKC that have family contact at least once a week, which includes, but is not limited to, telephone calls, multi-family groups, and individual therapy sessions	219	228	210
Number of residents seen by their therapist on a daily basis (M-F)	348	301	301



Probation Department (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Dorothy Kirby Center (DKC)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 6,354,622	$ 6,751,000	$ 7,058,000	$ 6,855,000	$ -203,000
SERVICES AND SUPPLIES	1,316,668	1,138,000	1,184,000	1,259,000	75,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,671,290**	**$ 7,889,000**	**$ 8,242,000**	**$ 8,114,000**	**$ -128,000**
LESS: INTRAFUND TRANSFERS	2,181,000	2,583,000	2,583,000	2,181,000	-402,000
NET TOTAL	**$ 5,490,290**	**$ 5,306,000**	**$ 5,659,000**	**$ 5,933,000**	**$ 274,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
School Breakfast-Lunch Program	$ 126,530	$ 143,000	$ 131,000	$ 131,000	$ 0
State Realignment	2,611,000	2,611,000	2,611,000	2,611,000	0
Subtotal	**$ 2,737,530**	**$ 2,754,000**	**$ 2,742,000**	**$ 2,742,000**	**$ 0**
BLOCK GRANTS					
TANF - Camp Funding	$ 875,780	$ 708,000	$ 708,000	$ 716,000	$ 8,000
Subtotal	**$ 875,780**	**$ 708,000**	**$ 708,000**	**$ 716,000**	**$ 8,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,613,310**	**$ 3,462,000**	**$ 3,450,000**	**$ 3,458,000**	**$ 8,000**
NET COUNTY COST	**$ 1,876,980**	**$ 1,844,000**	**$ 2,209,000**	**$ 2,475,000**	**$ 266,000**
BUDGETED POSITIONS	95.0	95.0	95.0	90.0	-5.0
NUMBER OF CHILDREN/FAMILIES SERVED	**383**	**447**	**438**	**438**	**0**

Independent Living Program (ILP)

Program Description

Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Services include: assessing the needs of each youth and identifying the type of skills training required; vocational training; and assistance with housing, employment, and educational needs. Also includes services provided through HUD funding and other public and private partnerships. Participation in services is voluntary.

Program Goal	Target Population
To provide current and former foster care youth with needed life skills, employment, housing, and educational services to enable them to live successfully on their own.	Current and former foster care youth between the ages of 14 and 21.

Services Provided:

Aftercare Transition • Auto Insurance • Bus Ticket/Pass • Case Plan/Risk and Needs Assessment • Clothing • College Tuition • Education • Emancipation Housing • Emergency Services • Employment • Financial Assistance • Food • Food Vouchers • Graduation Expenses • Health Insurance Advocacy • Independent Living Classes • Life Skills • Mentoring • Outreach Activities • Promote Healthy Lifestyle Behaviors • Referral and Linkage • Scholarships • Start-Up Assistance Program Package • Vocational Training • Walk-In Center • Workshops on Quality Child Care

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth completing life skills classes with improved skills, attitude, and knowledge	50%	60%	70%
Percent of youth living in safe, affordable housing upon service termination at age 21	25%	30%	50%
Percent of youth employed (full/part-time)	18%	25%	35%
Percent of youth with high school diploma/GED/enrolled in higher education	40%	50%	60%

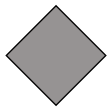
Probation Department (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth with Transitional Independent Living Plan (TILP)	80%	90%	95%
Percent of youth receiving services identified within their TILP plan	33%	40%	50%
Number of youth provided job training/vocational training	250	375	500
Number of youth enrolled in life skills training	385	400	475

INDIVIDUAL PROGRAM BUDGET

Independent Living Program (ILP)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,072,000	$ 1,148,000	$ 1,053,000	$ 1,084,000	$ 31,000
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,072,000**	**$ 1,148,000**	**$ 1,053,000**	**$ 1,084,000**	**$ 31,000**
LESS: INTRAFUND TRANSFERS	850,000	928,000	942,000	932,000	-10,000
NET TOTAL	**$ 222,000**	**$ 220,000**	**$ 111,000**	**$ 152,000**	**$ 41,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 222,000**	**$ 220,000**	**$ 111,000**	**$ 152,000**	**$ 41,000**
BUDGETED POSITIONS	13.0	13.0	13.0	13.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,100**	**1,200**	**1,200**	**1,500**	**300**



Probation Department (Cont'd.)

Intake Detention Control

Program Description

Receives and processes requests for detaining juveniles in accordance with the Welfare and Institutions Code. Assists in maintaining juvenile hall population at a manageable level and ensuring public safety by determining whether minor should reside in their community or be detained pending a court hearing. Prepares and submits detention reports and other documents in support of court hearings.

Program Goal	Target Population
To ensure public safety and maintain juvenile hall population at a manageable level by determining the appropriations of minors residing in the community or in custody pending court hearing.	Juveniles transported by law enforcement agencies for detention in a closed juvenile facility.

Services Provided:

Aftercare Transition • Alcohol and Drug-Free Housing • Assess a Juvenile's Risk to Community • Board and Care • Camp Community Transition Program • Case Management • Case Plan/Risk and Needs Assessment • Consultation About Health Care Needs • Counseling • Court Recommendation • Custody • Detain Youth Who are a Danger to Community • Education • Electronic Monitoring • Family Assessments • Gang Awareness • Health and Mental Health Resources • Juvenile Investigations • Legal Concepts • Life Skills • Mental Health Assessments • Monitor Behavior, Attendance, and Academics • Psychological Assessments • Psychological Assessments (risk needs) • Referral and Linkage • School Attendance and Performance • Substance Abuse • Suitable Placement with Appropriate Services

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of minors residing in the community in lieu of juvenile hall	548	575	600
Percentage of juveniles presented for detention who are diverted to Community Detention Program, electronic monitoring, or Soda/Pad (temporary housing)	3%	4%	5%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of minors referred pending court hearing	15,424	15,726	15,800
Percentage of detention reports submitted on time to the courts	98%	99%	99%

INDIVIDUAL PROGRAM BUDGET

Intake Detention Control

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,594,066	$ 4,866,000	$ 4,986,000	$ 5,204,000	$ 218,000
SERVICES AND SUPPLIES	995,297	770,000	797,000	448,000	-349,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,589,363**	**$ 5,636,000**	**$ 5,783,000**	**$ 5,652,000**	**$ -131,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,589,363**	**$ 5,636,000**	**$ 5,783,000**	**$ 5,652,000**	**$ -131,000**
REVENUES					
FEDERAL					
Title IV-E	$ 1,386,680	$ 1,014,000	$ 956,000	$ 989,000	$ 33,000
Subtotal	**$ 1,386,680**	**$ 1,014,000**	**$ 956,000**	**$ 989,000**	**$ 33,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,386,680**	**$ 1,014,000**	**$ 956,000**	**$ 989,000**	**$ 33,000**
NET COUNTY COST	**$ 4,202,683**	**$ 4,622,000**	**$ 4,827,000**	**$ 4,663,000**	**$ -164,000**
BUDGETED POSITIONS	65.0	65.0	65.0	65.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**15,800**	**15,800**	**15,800**	**15,800**	**0**

Probation Department (Cont'd.)

Operation Read

Program Description

Teaches reading and phonics skills to Probation and DCFS foster youth who are reading at least two levels below their grade level. One-on-one or small group tutoring is provided. The program is available in the juvenile halls, residential camps, juvenile justice centers, and community sites.

Program Goal	Target Population
To improve reading skills of Probation and DCFS foster youth.	Probation youth in halls, residential camps, juvenile justice centers, and Probation and Children and Family Services youth in community locations.

Services Provided:

Aftercare Transition • Camp Community Transition Program • Case Management • Community and School-Based Supervision • Education • English as a Second Language • Life Skills • Mentoring • Monitor Behavior, Attendance, and Academics • Outreach Activities • Phonics Skills • School Attendance and Performance • Tutoring

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

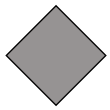
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of participating youth who improve their reading level more than one grade equivalent	44%	45%	45%
Percent of participating youth who improve their reading level up to one grade equivalent	84%	60%	60%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Total number of hours of instruction youth received in phonics skills	37,329	24,132	40,000
Number of participating youth receiving a minimum of 40 hours of instruction	256	143	700

INDIVIDUAL PROGRAM BUDGET

Operation Read

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,239,779	$ 1,165,000	$ 1,081,000	$ 974,000	$ -107,000
SERVICES AND SUPPLIES	379,687	694,000	681,000	8,000	-673,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,619,466**	**$ 1,859,000**	**$ 1,762,000**	**$ 982,000**	**$ -780,000**
LESS: INTRAFUND TRANSFERS	71,000	82,000	72,000	72,000	0
NET TOTAL	**$ 1,548,466**	**$ 1,777,000**	**$ 1,690,000**	**$ 910,000**	**$ -780,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 1,548,466**	**$ 1,777,000**	**$ 1,690,000**	**$ 910,000**	**$ -780,000**
BUDGETED POSITIONS	15.0	15.0	15.0	12.0	-3.0
NUMBER OF CHILDREN/FAMILIES SERVED	**256**	**143**	**250**	**700**	**450**



Probation Department (Cont'd.)

School-Based Supervision Program

Program Description

Provides prevention and intervention services to Probation and at-risk youth. Deputy Probation Officers (DPOs) monitor daily attendance, behavior and school performance for youth on Probation caseloads. DPOs, parents, and school staff develop strengths-based case plans to help each youth achieve satisfactory school performance and adjustment in the community.

Program Goal	Target Population
To reduce delinquency and promote protective factors for Probation and at-risk youth on selected school campuses.	Probation and at-risk youth on selected school campuses.

Services Provided:

Assess a Juvenile's Risk to Community • Case Management • Case Plan/Risk and Needs Assessment • Community and School-Based Supervision • Drug Testing • Probation Supervision • Referral and Linkage • School Attendance and Performance

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of eligible youth graduating high school	n/a	85%	85%
Percent of overall improved attendance by youth	2.65%	2.65%	2.65%
Percent of Probation youth who successfully completed probation with no subsequent sustained petitions.	96%	96%	96%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth with minimum two DPO casework contacts per month	98%	97%	97%
Percent of youth with one DPO/parental contact per month	91%	93%	93%
Number of at-risk youth served	2,423	2,600	2,600
Number of probationers served	5,700	5,800	5,800

INDIVIDUAL PROGRAM BUDGET

School-Based Supervision Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 8,855,000	$ 10,561,000	$ 13,176,000	$ 8,663,000	$ -4,513,000
SERVICES AND SUPPLIES	2,024,000	2,060,000	2,066,000	1,938,000	-128,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 10,879,000**	**$ 12,621,000**	**$ 15,242,000**	**$ 10,601,000**	**$ -4,641,000**
LESS: INTRAFUND TRANSFERS	2,100,000	0	0	0	0
NET TOTAL	**$ 8,779,000**	**$ 12,621,000**	**$ 15,242,000**	**$ 10,601,000**	**$ -4,641,000**
REVENUES					
FEDERAL					
Title IV-E	$ 2,334,000	$ 2,334,000	$ 2,334,000	$ 0	$ -2,334,000
Subtotal	**$ 2,334,000**	**$ 2,334,000**	**$ 2,334,000**	**$ 0**	**$ -2,334,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 6,399,000	$ 7,136,000	$ 7,037,000	$ 7,037,000	$ 0
Subtotal	**$ 6,399,000**	**$ 7,136,000**	**$ 7,037,000**	**$ 7,037,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 8,733,000**	**$ 9,470,000**	**$ 9,371,000**	**$ 7,037,000**	**$ -2,334,000**
NET COUNTY COST	**$ 46,000**	**$ 3,151,000**	**$ 5,871,000**	**$ 3,564,000**	**$ -2,307,000**
BUDGETED POSITIONS	166.0	166.0	166.0	101.0	-65.0
NUMBER OF CHILDREN/FAMILIES SERVED	**5,700**	**5,800**	**5,800**	**5,800**	**0**

Probation Department (Cont'd.)

MULTIPLE PROGRAM SUMMARY

Camp Residential Treatment; Court Officer Services; Family Preservation Program; Juvenile Alternative Work Service (JAWS); Juvenile Court Investigation; Juvenile Court Supervision; Specialized Gang Suppression Program; Suitable Placement Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 122,843,869	$ 126,259,000	$ 122,494,000	$ 122,375,000	$ -119,000
SERVICES AND SUPPLIES	48,107,324	48,119,000	48,580,000	43,249,000	-5,331,000
OTHER CHARGES	22,942,042	16,461,000	20,001,000	19,738,000	-263,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 193,893,235**	**$ 190,839,000**	**$ 191,075,000**	**$ 185,362,000**	**$ -5,713,000**
LESS: INTRAFUND TRANSFERS	39,573,356	1,056,000	1,743,000	1,243,000	-500,000
NET TOTAL	**$ 154,319,879**	**$ 189,783,000**	**$ 189,332,000**	**$ 184,119,000**	**$ -5,213,000**
REVENUES					
FEDERAL					
Grants	$ 756,000	$ 1,629,000	$ 1,629,000	$ 1,629,000	$ 0
Title IV-E	27,261,811	28,098,000	26,990,000	29,881,000	2,891,000
Subtotal	**$ 28,017,811**	**$ 29,727,000**	**$ 28,619,000**	**$ 31,510,000**	**$ 2,891,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 26,108,000	$ 25,303,000	$ 25,401,000	$ 21,711,000	$ -3,690,000
SB 933 - Group Home Visits	3,600,000	2,533,000	2,533,000	2,534,000	1,000
School Breakfast-Lunch Program	2,922,397	2,918,000	3,021,000	2,856,000	-165,000
State Realignment	1,590,186	1,424,000	1,424,000	1,424,000	0
Subtotal	**$ 34,220,583**	**$ 32,178,000**	**$ 32,379,000**	**$ 28,525,000**	**$ -3,854,000**
BLOCK GRANTS					
TANF	$ 30,028,346	$ 33,180,000	$ 33,180,000	$ 33,180,000	$ 0
TANF - Camp Funding	17,522,962	14,158,000	14,158,000	13,686,000	-472,000
Subtotal	**$ 47,551,308**	**$ 47,338,000**	**$ 47,338,000**	**$ 46,866,000**	**$ -472,000**
OTHER					
Fees for Meals	$ 8,045	$ 8,000	$ 6,000	$ 6,000	$ 0
Fees for Services	1,118,000	1,293,000	1,019,000	1,019,000	0
Miscellaneaous Revenue	41,570	41,000	41,000	32,000	-9,000
Sale of Autos/Auctions	236	0	0	0	0
Telephone Commission	26,952	28,000	28,000	28,000	0
Subtotal	**$ 1,194,803**	**$ 1,370,000**	**$ 1,094,000**	**$ 1,085,000**	**$ -9,000**
TOTAL REVENUES	**$ 110,984,505**	**$ 110,613,000**	**$ 109,430,000**	**$ 107,986,000**	**$ -1,444,000**
NET COUNTY COST	**$ 43,335,374**	**$ 79,170,000**	**$ 79,902,000**	**$ 76,133,000**	**$ -3,769,000**
BUDGETED POSITIONS	**1,630.0**	**1,630.0**	**1,630.0**	**1,574.0**	**-56.0**
NUMBER OF CHILDREN/FAMILIES SERVED	**234,590**	**237,016**	**237,206**	**236,905**	**-301**

Probation Department (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 237,938,291	$ 249,706,000	$ 242,391,000	$ 242,126,000	$ -265,000
SERVICES AND SUPPLIES	89,021,131	88,943,000	89,912,000	80,218,000	-9,694,000
OTHER CHARGES	23,504,805	17,004,000	20,550,000	20,261,000	-289,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 350,464,227**	**$ 355,653,000**	**$ 352,853,000**	**$ 342,605,000**	**$ -10,248,000**
LESS: INTRAFUND TRANSFERS	89,613,905	5,327,000	5,768,000	4,556,000	-1,212,000
NET TOTAL	**$ 260,850,322**	**$ 350,326,000**	**$ 347,085,000**	**$ 338,049,000**	**$ -9,036,000**
REVENUES					
FEDERAL					
Grants	$ 756,000	$ 1,629,000	$ 1,629,000	$ 1,629,000	$ 0
Immigration and Naturalization Service	560,011	842,000	808,000	843,000	35,000
Title IV-E	37,518,747	37,383,000	36,082,000	37,096,000	1,014,000
Subtotal	**$ 38,834,758**	**$ 39,854,000**	**$ 38,519,000**	**$ 39,568,000**	**$ 1,049,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 32,507,000	$ 32,439,000	$ 32,438,000	$ 28,748,000	$ -3,690,000
SB 933 - Group Home Visits	3,600,000	2,533,000	2,533,000	2,534,000	1,000
School Breakfast-Lunch Program	5,302,552	5,235,000	5,837,000	5,287,000	-550,000
State Realignment	4,201,186	4,035,000	4,035,000	4,035,000	0
Subtotal	**$ 45,610,738**	**$ 44,242,000**	**$ 44,843,000**	**$ 40,604,000**	**$ -4,239,000**
BLOCK GRANTS					
TANF	$ 64,620,140	$ 67,714,000	$ 67,714,000	$ 67,714,000	$ 0
TANF - Camp Funding	18,398,742	14,866,000	14,866,000	14,402,000	-464,000
Subtotal	**$ 83,018,882**	**$ 82,580,000**	**$ 82,580,000**	**$ 82,116,000**	**$ -464,000**
OTHER					
Fees for Meals	$ 24,039	$ 29,000	$ 27,000	$ 27,000	$ 0
Fees for Services	1,118,000	1,293,000	1,019,000	1,019,000	0
Miscellaneaous Revenue	87,969	154,000	154,000	145,000	-9,000
Sale of Autos/Auctions	236	0	0	0	0
Telephone Commission	181,459	188,000	188,000	188,000	0
Subtotal	**$ 1,411,703**	**$ 1,664,000**	**$ 1,388,000**	**$ 1,379,000**	**$ -9,000**
TOTAL REVENUES	**$ 168,876,081**	**$ 168,340,000**	**$ 167,330,000**	**$ 163,667,000**	**$ -3,663,000**
NET COUNTY COST	**$ 91,974,241**	**$ 181,986,000**	**$ 179,755,000**	**$ 174,382,000**	**$ -5,373,000**
BUDGETED POSITIONS	3,258.0	3,258.0	3,258.0	3,129.0	-129.0
NUMBER OF CHILDREN/FAMILIES SERVED	**388,821**	**393,792**	**394,080**	**394,529**	**449**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Office of Public Defender

Michael P. Judge, Public Defender

Client Assessment, Referral, Evaluation (CARE) Program

Program Description

Provides psycho-social assessments, treatment plans, and dispositional alternatives to children entering the juvenile justice system who are exhibiting serious mental health problems.

Program Goal

To assess and develop an effective mental health treatment plan to ensure appropriate services are rendered, to assist the attorney in representing the child, and to help the child avoid recidivism.

Target Population

Indigent children entering the juvenile justice system who appear to have psycho-social, mental health, and/or educational issues.

Services Provided:

Assess a Juvenile's Risk to Community • Case Management • Case Plan/Risk and Needs Assessment • Consultation • Court Officer Services • Court Recommendation • Data Collection • Family Assessments • Juvenile Investigations • Legal Representation • Legal Services • Mental Health Assessments • Monitor Behavior Attendance, and Academics • Parent and Family Visits and Consultation • Psychological Assessments • Psychological Evaluations • Referral and Linkage • Suitable Placement with Appropriate Services • Treatment Referrals

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of recommendations followed by the Court	85%	85%	85%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of children who receive assessment within 45 days of CARE referral	100%	100%	100%
Number of juveniles represented by the Public Defender who were served by the CARE program	1,349	1,284	1,300
Number of recommendations made to the Court	274	208	250

INDIVIDUAL PROGRAM BUDGET

Client Assessment, Referral, Evaluation (CARE) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,172,000	$ 990,000	$ 1,588,000	$ 1,995,000	$ 407,000
SERVICES AND SUPPLIES	184,000	137,000	137,000	106,000	-31,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,356,000**	**$ 1,127,000**	**$ 1,725,000**	**$ 2,101,000**	**$ 376,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,356,000**	**$ 1,127,000**	**$ 1,725,000**	**$ 2,101,000**	**$ 376,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Office of Criminal Justice Planning	$ 1,057,000	$ 894,000	$ 980,000	$ 894,000	$ -86,000
Subtotal	**$ 1,057,000**	**$ 894,000**	**$ 980,000**	**$ 894,000**	**$ -86,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 1,057,000	$ 894,000	$ 980,000	$ 894,000	$ -86,000
NET COUNTY COST	**$ 299,000**	**$ 233,000**	**$ 745,000**	**$ 1,207,000**	**$ 462,000**
BUDGETED POSITIONS	21.0	17.0	17.0	14.0	-3.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,349**	**1,284**	**1,290**	**1,300**	**10**

Office of Public Defender (Cont'd.)

Juvenile Delinquency Representation	
Program Description	
Provides legal representation of children in the juvenile delinquency justice system.	
Program Goal Provide effective legal representation to children in the juvenile delinquency justice system.	**Target Population** Indigent children charged with misdemeanor and/or felony charges.
Services Provided: Court Officer Services • Court Recommendation • Juvenile Investigations • Legal Representation • Legal Services • Modify Court Orders • Suitable Placement with Appropriate Services	

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of cases in which the Public Defender represented a child in the juvenile delinquency justice system	40,186	43,000	43,000

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of appellate court findings of inadequacy of representation provided by the Public Defender	*	*	*

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

INDIVIDUAL PROGRAM BUDGET

Juvenile Delinquency Representation

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 8,870,000	$ 10,905,000	$ 10,334,000	$ 8,133,000	$ -2,201,000
SERVICES AND SUPPLIES	708,000	820,000	773,000	651,000	-122,000
OTHER CHARGES	91,000	97,000	130,000	135,000	5,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 9,669,000**	**$ 11,822,000**	**$ 11,237,000**	**$ 8,919,000**	**$ -2,318,000**
LESS: INTRAFUND TRANSFERS	340,000	340,000	487,000	0	-487,000
NET TOTAL	**$ 9,329,000**	**$ 11,482,000**	**$ 10,750,000**	**$ 8,919,000**	**$ -1,831,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneaous Revenue	$ 45,000	$ 47,000	$ 51,000	$ 46,000	$ -5,000
Trial Court Services	135,000	135,000	0	135,000	135,000
Subtotal	**$ 180,000**	**$ 182,000**	**$ 51,000**	**$ 181,000**	**$ 130,000**
TOTAL REVENUES	**$ 180,000**	**$ 182,000**	**$ 51,000**	**$ 181,000**	**$ 130,000**
NET COUNTY COST	**$ 9,149,000**	**$ 11,300,000**	**$ 10,699,000**	**$ 8,738,000**	**$ -1,961,000**
BUDGETED POSITIONS	81.0	99.0	99.0	79.0	-20.0
NUMBER OF CHILDREN/FAMILIES SERVED	**40,186**	**43,000**	**38,000**	**43,000**	**5,000**

Office of Public Defender (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 10,042,000	$ 11,895,000	$ 11,922,000	$ 10,128,000	$ -1,794,000
SERVICES AND SUPPLIES	892,000	957,000	910,000	757,000	-153,000
OTHER CHARGES	91,000	97,000	130,000	135,000	5,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 11,025,000**	**$ 12,949,000**	**$ 12,962,000**	**$ 11,020,000**	**$ -1,942,000**
LESS: INTRAFUND TRANSFERS	340,000	340,000	487,000	0	-487,000
NET TOTAL	**$ 10,685,000**	**$ 12,609,000**	**$ 12,475,000**	**$ 11,020,000**	**$ -1,455,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Office of Criminal Justice Planning	$ 1,057,000	$ 894,000	$ 980,000	$ 894,000	$ -86,000
Subtotal	**$ 1,057,000**	**$ 894,000**	**$ 980,000**	**$ 894,000**	**$ -86,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneaous Revenue	$ 45,000	$ 47,000	$ 51,000	$ 46,000	$ -5,000
Trial Court Services	135,000	135,000	0	135,000	135,000
Subtotal	**$ 180,000**	**$ 182,000**	**$ 51,000**	**$ 181,000**	**$ 130,000**
TOTAL REVENUES	**$ 1,237,000**	**$ 1,076,000**	**$ 1,031,000**	**$ 1,075,000**	**$ 44,000**
NET COUNTY COST	**$ 9,448,000**	**$ 11,533,000**	**$ 11,444,000**	**$ 9,945,000**	**$ -1,499,000**
BUDGETED POSITIONS	102.0	116.0	116.0	93.0	-23.0
NUMBER OF CHILDREN/FAMILIES SERVED	**41,535**	**44,284**	**39,290**	**44,300**	**5,010**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Public Library

Margaret Donnellan Todd, County Librarian

Library Services for Children and Young People	
Program Description	
Provides book and non-print materials collections to meet the varying developmental and cultural needs of young people. Library staff conduct early childhood education programs; reading motivation programs for school age children; provide afterschool homework support; expanded homework centers at selected sites; work with schools and teachers to develop educational partnerships; and work with parents and caregivers to promote reading and learning in the home.	
Program Goal To meet the educational, recreational reading, and informational needs of children, parents, caregivers and teachers, and to motivate children to read and learn.	**Target Population** 910,000 children (birth to 13 years) and their parents who reside in the County Public Library service area.
Services Provided: Classes • Community Outreach • Computer Training • Education • Emergent Literacy Programs for Preschoolers • Homework Support • Internet and Public Access Computers • Introduction to Library Resources and Skills • Parenting Classes • Readers Advisory Services • Reading Motivation Programs for Schoolage Children	

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of students introduced to the library through school and class visits	31%	33%	35%
Percent of parents reporting that early childhood programs are preparing their children for kindergarten	76.42%	90%	95%

Public Library (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of schools contacted about library services at least two times a year	90%	100%	100%
Percent of children who attended early childhood programs on a regular basis	40%	43%	45%
Number of children's books circulated annually	5,632,365	5,745,012	5,859,912
Number of children's books circulated per child in library service area	6.19	6.24	6.3
Amount saved per child if parents/caregivers utilize the public library to obtain their children's books	$104.68	$105.60	$107.12

Public Library (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Library Services for Children and Young People

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 17,534,315	$ 18,580,450	$ 19,081,000	$ 19,975,500	$ 894,500
SERVICES AND SUPPLIES	9,516,026	10,967,000	11,186,000	8,119,900	-3,066,100
OTHER CHARGES	240,008	277,000	295,000	275,000	-20,000
FIXED ASSETS	563,005	531,650	393,000	431,000	38,000
OTHER FINANCING USES	329,700	1,882,000	1,882,000	836,000	-1,046,000
GROSS TOTAL	**$ 28,183,054**	**$ 32,238,100**	**$ 32,837,000**	**$ 29,637,400**	**$ -3,199,600**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 28,183,054**	**$ 32,238,100**	**$ 32,837,000**	**$ 29,637,400**	**$ -3,199,600**
REVENUES					
FEDERAL					
Federal Grants	$ 67,919	$ 2,000	$ 48,000	$ 0	$ -48,000
Subtotal	**$ 67,919**	**$ 2,000**	**$ 48,000**	**$ 0**	**$ -48,000**
STATE					
Homeowner Property Tax Relief	$ 174,044	$ 175,000	$ 175,000	$ 175,000	$ 0
Other State In-Lieu Taxes	412	0	0	0	0
State General Fund	1,366,135	720,000	706,000	673,000	-33,000
Subtotal	**$ 1,540,591**	**$ 895,000**	**$ 881,000**	**$ 848,000**	**$ -33,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 1,134,018	$ 980,000	$ 1,054,000	$ 953,000	$ -101,000
Miscellaneaous Revenue	374,142	234,000	416,000	444,000	28,000
Miscellaneaous Revenue	10,053,828	12,304,000	11,885,000	9,795,000	-2,090,000
Other Governmental Agencies	469,590	576,000	401,000	737,000	336,000
Property Taxes	17,080,613	18,226,000	18,141,000	19,361,000	1,220,000
Special Assessments - Benefit Charge	11,765	6,000	11,000	11,000	0
Subtotal	**$ 29,123,956**	**$ 32,326,000**	**$ 31,908,000**	**$ 31,301,000**	**$ -607,000**
TOTAL REVENUES	$ 30,732,466	$ 33,223,000	$ 32,837,000	$ 32,149,000	$ -688,000
NET COUNTY COST	**$ -2,549,412**	**$ -984,900**	**$ 0**	**$ -2,511,600**	**$ -2,511,600**
BUDGETED POSITIONS	304.9	304.5	304.5	304.6	0.1
NUMBER OF CHILDREN/FAMILIES SERVED	**910,000**	**915,573**	**915,573**	**926,810**	**11,237**

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 17,534,315	$ 18,580,450	$ 19,081,000	$ 19,975,500	$ 894,500
SERVICES AND SUPPLIES	9,516,026	10,967,000	11,186,000	8,119,900	-3,066,100
OTHER CHARGES	240,008	277,000	295,000	275,000	-20,000
FIXED ASSETS	563,005	531,650	393,000	431,000	38,000
OTHER FINANCING USES	329,700	1,882,000	1,882,000	836,000	-1,046,000
GROSS TOTAL	**$ 28,183,054**	**$ 32,238,100**	**$ 32,837,000**	**$ 29,637,400**	**$ -3,199,600**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 28,183,054**	**$ 32,238,100**	**$ 32,837,000**	**$ 29,637,400**	**$ -3,199,600**
REVENUES					
FEDERAL					
Federal Grants	$ 67,919	$ 2,000	$ 48,000	$ 0	$ -48,000
Subtotal	**$ 67,919**	**$ 2,000**	**$ 48,000**	**$ 0**	**$ -48,000**
STATE					
Homeowner Property Tax Relief	$ 174,044	$ 175,000	$ 175,000	$ 175,000	$ 0
Other State In-Lieu Taxes	412	0	0	0	0
State General Fund	1,366,135	720,000	706,000	673,000	-33,000
Subtotal	**$ 1,540,591**	**$ 895,000**	**$ 881,000**	**$ 848,000**	**$ -33,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 1,134,018	$ 980,000	$ 1,054,000	$ 953,000	$ -101,000
Miscellaneous Revenue	10,427,970	12,538,000	12,301,000	10,239,000	-2,062,000
Other Governmental Agencies	469,590	576,000	401,000	737,000	336,000
Property Taxes	17,080,613	18,226,000	18,141,000	19,361,000	1,220,000
Special Assessments - Benefit Charge	11,765	6,000	11,000	11,000	0
Subtotal	**$ 29,123,956**	**$ 32,326,000**	**$ 31,908,000**	**$ 31,301,000**	**$ -607,000**
TOTAL REVENUES	$ 30,732,466	$ 33,223,000	$ 32,837,000	$ 32,149,000	$ -688,000
NET COUNTY COST	**$ -2,549,412**	**$ -984,900**	**$ 0**	**$ -2,511,600**	**$ -2,511,600**
BUDGETED POSITIONS	304.9	304.5	304.5	304.6	0.1
NUMBER OF CHILDREN/FAMILIES SERVED	910,000	915,573	915,573	926,810	11,237

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Public Social Services

Bryce Yokomizo, Director

Cal-Learn Program

Program Description

A mandatory educational support program for pregnant or parenting youth, under the age of 19, who receive CalWORKs and have not completed their high school education. Provides assistance to participants to attend or return to school, and attain a high school diploma or its equivalent.

Program Goal	Target Population
The Cal-Learn Program is focused on providing youth with necessary support to complete their high school education or to receive a GED to help them become self-sufficient.	CalWORKs/Cal-Learn Pregnant Teens and/or Teen Parents.

Services Provided:

Bus Ticket/Pass • Case Management • Child Care Eligibility • Community Outreach • Education • Graduation Expenses • Independent Living Classes • Life Skills • Mentoring • Outreach Activities • Parenting Classes • Pregnancy Prevention • Scholarships • School Supplies • Substance Abuse • Transportation • Vocational Training • Workshops on Quality Child Care

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Graduation Rate	*	*	*
School Enrollment Rate	*	*	*

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of Cal-Learn participants enrolled in school	*	*	*
Percent of Cal-Learn participants who submitted a report card	*	*	*
Percent of Cal-Learn participants who received bonuses	*	*	*
Average monthly number of Cal-Learn participants	3,199	2,900	3,000

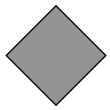
* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Department of Public Social Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Cal-Learn Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,118,631	$ 2,450,000	$ 2,394,000	$ 1,925,000	$ -469,000
SERVICES AND SUPPLIES	7,133,069	8,631,000	8,495,000	8,451,000	-44,000
OTHER CHARGES	6,242	230,000	230,000	230,000	0
FIXED ASSETS	64	9,000	9,000	6,000	-3,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 9,258,006**	**$ 11,320,000**	**$ 11,128,000**	**$ 10,612,000**	**$ -516,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 9,258,006**	**$ 11,320,000**	**$ 11,128,000**	**$ 10,612,000**	**$ -516,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF - Single Allocation	$ 8,999,120	$ 11,133,000	$ 10,777,000	$ 10,612,000	$ -165,000
Subtotal	**$ 8,999,120**	**$ 11,133,000**	**$ 10,777,000**	**$ 10,612,000**	**$ -165,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 8,999,120	$ 11,133,000	$ 10,777,000	$ 10,612,000	$ -165,000
NET COUNTY COST	**$ 258,886**	**$ 187,000**	**$ 351,000**	**$ 0**	**$ -351,000**
BUDGETED POSITIONS	22.0	26.0	25.0	20.0	-5.0
NUMBER OF CHILDREN/FAMILIES SERVED	**3,199**	**2,900**	**4,200**	**3,000**	**-1,200**



Department of Public Social Services (Cont'd.)

CalWORKs (Cash Assistance)

Program Description

Provides temporary financial assistance and employment-focused services to families with minor children who have income and property below State maximum limits for their family size. Adults are limited to 60 months of cash assistance. However, the CalWORKs statute provides for categorical and County discretionary exemptions from the time limit.

Program Goal	Target Population
To help remove barriers to employment and help families become economically self-sufficient.	CalWORKs families.

Services Provided:

Financial Assistance

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of current adult participants reporting earnings	26.17%	22%	24%
Number of current CalWORKs participants receiving mental health, substance abuse and/or domestic violence services (Monthly Average)	5,247	5,400	5,730
Number of CalWORKs adults engaged in education and training (Monthly Average)	11,233	9,100	9,200
Number of current CalWORKs children receiving child care (monthly)	54,650	50,900	51,000

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of CalWORKs cases (Monthly Average)	177,215	171,900	174,600
Number of CalWORKs applications (Monthly Average)	130,696	129,500	128,700
Percentage of CalWORKs applications for which eligibility is determined within 45 days	84.24%	88%	90%
Number of redeterminations completed	135,436	147,600	156,700
Percentage of former CalWORKs households back on aid after 12 months	20.48%	24.71%	23%

INDIVIDUAL PROGRAM BUDGET

CalWORKs (Cash Assistance)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 134,108,796	$ 137,832,000	$ 152,858,000	$ 155,222,000	$ 2,364,000
SERVICES AND SUPPLIES	42,484,648	44,390,000	36,916,000	43,302,000	6,386,000
OTHER CHARGES	1,144,223,045	1,135,507,000	1,218,213,000	1,215,223,000	-2,990,000
FIXED ASSETS	4,558	891,000	888,000	854,000	-34,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,320,821,047**	**$ 1,318,620,000**	**$ 1,408,875,000**	**$ 1,414,601,000**	**$ 5,726,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,320,821,047**	**$ 1,318,620,000**	**$ 1,408,875,000**	**$ 1,414,601,000**	**$ 5,726,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF - Single Allocation	$ 1,292,092,359	$ 1,290,512,000	$ 1,374,434,000	$ 1,385,080,000	$ 10,646,000
Subtotal	**$ 1,292,092,359**	**$ 1,290,512,000**	**$ 1,374,434,000**	**$ 1,385,080,000**	**$ 10,646,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,292,092,359**	**$ 1,290,512,000**	**$ 1,374,434,000**	**$ 1,385,080,000**	**$ 10,646,000**
NET COUNTY COST	**$ 28,728,688**	**$ 28,108,000**	**$ 34,441,000**	**$ 29,521,000**	**$ -4,920,000**
BUDGETED POSITIONS	1,514.0	1,556.0	1,725.0	1,743.0	18.0
NUMBER OF CHILDREN/FAMILIES SERVED	**177,215**	**171,900**	**196,020**	**174,600**	**-21,420**

Department of Public Social Services (Cont'd.)

CalWORKs (Welfare-to-Work)

Program Description

Provides GAIN participants with a full range of training, educational, employment, post-employment, and supportive services. Maintains a "work first" approach by making employment the principal goal for every able-bodied adult recipient.

Program Goal	Target Population
The achievement of economic self-sufficiency by CalWORKs families, prior to the culmination of their five-year lifetime limit of public cash aid (TANF).	CalWORKs recipient parent/caretaker.

Services Provided:

Bus Ticket/Pass • Case Management • Case Plan/Risk and Needs Assessment • Child Care Eligibility • Classes • Clothing • Community Outreach • Computer Training • Counseling • Court Services • Data Collection • Education • Employment • English as a Second Language • Expungement Services • Family Assessments • Health and Mental Health Resources • Mental Health Assessments • Mentoring • Narcotic Treatment Program (NTC) • Outreach Activities • Public Agency Community Service Job • Referral and Linkage • School Attendance and Performance • School Supplies • Substance Abuse • Training • Transportation • Transportation to and from Worksite • Treatment Referrals • Vocational Training

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Economic Well-Being • Emotional and Social Well-Being • Education/Workforce Readiness

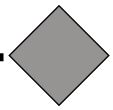
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Average per hour wage at job placement	$7.88	$8.05	$8.10
Average monthly number of job placements	3,466	3,000	3,100

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Average monthly number of participants enrolled in education and training programs	11,233	9,100	9,200
Average monthly number of participants in the Welfare-to-Work program	82,519	69,600	62,500

INDIVIDUAL PROGRAM BUDGET

CalWORKs (Welfare-to-Work)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 75,379,246	$ 65,877,000	$ 62,937,000	$ 66,909,000	$ 3,972,000
SERVICES AND SUPPLIES	76,281,044	73,311,000	56,949,000	69,276,000	12,327,000
OTHER CHARGES	29,389,932	31,600,000	28,000,000	30,770,000	2,770,000
FIXED ASSETS	2,288	234,000	227,000	219,000	-8,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 181,052,510**	**$ 171,022,000**	**$ 148,113,000**	**$ 167,174,000**	**$ 19,061,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 181,052,510**	**$ 171,022,000**	**$ 148,113,000**	**$ 167,174,000**	**$ 19,061,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF - Single Allocation	$ 175,989,664	$ 168,195,000	$ 143,447,000	$ 163,250,000	$ 19,803,000
Subtotal	**$ 175,989,664**	**$ 168,195,000**	**$ 143,447,000**	**$ 163,250,000**	**$ 19,803,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 175,989,664**	**$ 168,195,000**	**$ 143,447,000**	**$ 163,250,000**	**$ 19,803,000**
NET COUNTY COST	**$ 5,062,846**	**$ 2,827,000**	**$ 4,666,000**	**$ 3,924,000**	**$ -742,000**
BUDGETED POSITIONS	787.0	688.0	657.0	695.0	38.0
NUMBER OF CHILDREN/FAMILIES SERVED	**82,519**	**69,600**	**70,734**	**62,500**	**-8,234**



Department of Public Social Services (Cont'd.)

CalWORKs Stage 1 Child Care Program

Program Description

The CalWORKs Stage 1 Child Care Program provides child care assistance to CalWORKs parents who are participating in County-approved Welfare-to-Work activities or who are employed. Stage 1 Child Care services are intended to be short-term. They are available until the participant's employment or Welfare-to-Work activities and child care are sufficiently stable to transition to Stage 2. Stage 1 serves children through age 12, as well as special needs children ages 13 to 18. Parental choice options include licensed and license-exempt child care. Contracted Resource and Referral/Alternative Payment Program (R&R/APP) agencies have multi-lingual, collocated staff in DPSS CalWORKs and GAIN Regional offices to provide child care information and referrals for licensed care. Case management services are provided in the R&R/APP main offices. Payments for services are made directly to child care providers by the contracted R&R/APP agencies.

Program Goal

To remove initial child care barriers and enable CalWORKs participants to stabilize their employment or Welfare-to-Work activities that will lead to self-sufficiency.

Target Population

Children of CalWORKs participants who are employed or in Welfare-to-Work activities.

Services Provided:

Annual Re-evaluation • Case Management • Child Care Authorization • Child Care Eligibility Determination

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Economic Well-Being • Emotional and Social Well-Being
Education/Workforce Readiness

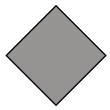
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children per month transferred or waiting to transfer from Stage 1 to Stage 2 child care whose parents' Welfare-to-Work activities and child care situation are stable	*	*	*

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Average monthly number of CalWORKs children receiving Stage 1 child care	19,440	20,800	21,000
Average monthly percent of CalWORKs children receiving Stage 1 child care	41.59%	45.59%	46.00%
Average monthly number of children in licensed child care	5,023	5,800	5,800

Department of Public Social Services (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Average monthly number of children in license-exempt child care	14,028	14,900	14,900

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.



Department of Public Social Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

CalWORKs Stage 1 Child Care Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,995,459	$ 2,603,000	$ 2,054,000	$ 1,122,000	$ -932,000
SERVICES AND SUPPLIES	24,040,684	25,839,000	10,643,000	22,820,000	12,177,000
OTHER CHARGES	146,153,023	139,769,000	154,458,000	139,769,000	-14,689,000
FIXED ASSETS	0	1,000	5,000	1,000	-4,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 173,189,166**	**$ 168,212,000**	**$ 167,160,000**	**$ 163,712,000**	**$ -3,448,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 173,189,166**	**$ 168,212,000**	**$ 167,160,000**	**$ 163,712,000**	**$ -3,448,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF - Single Allocation	$ 173,189,166	$ 168,212,000	$ 167,160,000	$ 163,712,000	$ -3,448,000
Subtotal	**$ 173,189,166**	**$ 168,212,000**	**$ 167,160,000**	**$ 163,712,000**	**$ -3,448,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 173,189,166**	**$ 168,212,000**	**$ 167,160,000**	**$ 163,712,000**	**$ -3,448,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	31.0	27.0	21.0	12.0	-9.0
NUMBER OF CHILDREN/FAMILIES SERVED	**19,440**	**20,800**	**19,500**	**21,000**	**1,500**

Food Stamp Nutrition Program

Program Description

Provides food nutrition assistance to families with children, under 22 years of age, living together in a household with income and poverty levels below Federal limits for their family size.

Program Goal	Target Population
Increase low-income families' ability to purchase nutritious food.	Working poor families (income below 130 percent of the Federal Poverty Level).

Services Provided:

Food Stamps

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Economic Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of households receiving Food Stamp benefits (Monthly Average)	270,969	267,400	275,000
Annual percentage increase in families eligible for Food Stamps	*	*	*

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percentage of monthly Food Stamp applications approved	55.76%	55%	55%
Number of monthly Food Stamp applications received	19,812	21,200	21,800
Percent of Food Stamp applications for which eligibility is determined within 30 days	77.59%	78.00%	85.00%
Maintain a Food Stamp error rate of 10 percent or less	9.09%	8.00%	7.00%

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

Department of Public Social Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Food Stamp Nutrition Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 105,667,515	$ 112,702,000	$ 115,420,000	$ 121,899,000	$ 6,479,000
SERVICES AND SUPPLIES	40,182,967	42,600,000	29,746,000	32,635,000	2,889,000
OTHER CHARGES	352,385	338,000	293,000	307,000	14,000
FIXED ASSETS	3,632	396,000	355,000	354,000	-1,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 146,206,499**	**$ 156,036,000**	**$ 145,814,000**	**$ 155,195,000**	**$ 9,381,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 146,206,499**	**$ 156,036,000**	**$ 145,814,000**	**$ 155,195,000**	**$ 9,381,000**
REVENUES					
FEDERAL					
USDA - Food and Nutrition Service	$ 75,257,749	$ 79,907,000	$ 73,405,000	$ 75,320,000	$ 1,915,000
Subtotal	**$ 75,257,749**	**$ 79,907,000**	**$ 73,405,000**	**$ 75,320,000**	**$ 1,915,000**
STATE					
State General Fund	$ 52,297,758	$ 55,529,000	$ 51,011,000	$ 52,341,000	$ 1,330,000
Subtotal	**$ 52,297,758**	**$ 55,529,000**	**$ 51,011,000**	**$ 52,341,000**	**$ 1,330,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 127,555,507**	**$ 135,436,000**	**$ 124,416,000**	**$ 127,661,000**	**$ 3,245,000**
NET COUNTY COST	**$ 18,650,992**	**$ 20,600,000**	**$ 21,398,000**	**$ 27,534,000**	**$ 6,136,000**
BUDGETED POSITIONS	1,187.0	1,266.0	1,296.0	1,362.0	66.0
NUMBER OF CHILDREN/FAMILIES SERVED	**270,969**	**267,400**	**274,000**	**275,000**	**1,000**

Medi-Cal Program

Program Description

Provides free or low-cost health care coverage to low-income children, families, and adults who are elderly or disabled.

Program Goal	Target Population
To improve the health of low-income children, families, and elderly/disabled adults through enrollment into the Medi-Cal Program.	Medically uninsured low-income children, families, and elderly/disabled adults.

Services Provided:

Health Care Benefits • Referrals to free and/or low-cost health care programs

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

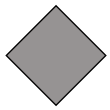
Good Health

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children enrolled in Medi-Cal (Monthly Average)	1,142,506	1,100,000	1,150,000
Number of adults enrolled in Medi-Cal (Monthly Average)	670,146	668,400	670,000
Number of redeterminations due	520,224	569,100	575,000

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of applications for which eligibility is determined within 45 days	*	*	*
Percent of redeterminations completed	34%	95%	95%
Percent increase in the number of children enrolled in Medi-Cal	7%	-4%**	5%
Percent increase in the number of adults enrolled in Medi-Cal	13%	0%**	0%**

* Data is currently not available. Processes are being put in place to collect, track, and provide data for the Fiscal Year 2005-06 Children and Families Budget.

** Zero and negative percent change is due to the simultaneous opposing changes which will affect enrollment. A reduction in Medi-Cal enrollment is expected due to increase in redetermination processing, elimination of second year of transitional Medi-Cal coverage, and implementation of Midyear Status Report. Conversely, application process simplification, express enrollment, and CHDP Gateway are likely to increase enrollment.



Department of Public Social Services (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Medi-Cal Program

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 185,582,072	$ 212,531,000	$ 242,470,000	$ 247,800,000	$ 5,330,000
SERVICES AND SUPPLIES	56,353,684	65,355,000	54,233,000	66,137,000	11,904,000
OTHER CHARGES	651,122	643,000	746,000	734,000	-12,000
FIXED ASSETS	6,711	835,000	902,000	845,000	-57,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 242,593,589**	**$ 279,364,000**	**$ 298,351,000**	**$ 315,516,000**	**$ 17,165,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 242,593,589**	**$ 279,364,000**	**$ 298,351,000**	**$ 315,516,000**	**$ 17,165,000**
REVENUES					
FEDERAL					
Title XIX	$ 121,296,795	$ 139,682,000	$ 149,176,000	$ 157,758,000	$ 8,582,000
Subtotal	**$ 121,296,795**	**$ 139,682,000**	**$ 149,176,000**	**$ 157,758,000**	**$ 8,582,000**
STATE					
State General Fund	$ 119,674,609	$ 139,682,000	$ 149,175,000	$ 157,758,000	$ 8,583,000
Subtotal	**$ 119,674,609**	**$ 139,682,000**	**$ 149,175,000**	**$ 157,758,000**	**$ 8,583,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 240,971,404**	**$ 279,364,000**	**$ 298,351,000**	**$ 315,516,000**	**$ 17,165,000**
NET COUNTY COST	**$ 1,622,185**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2,135.0	2,446.0	2,790.0	2,837.0	47.0
NUMBER OF CHILDREN/FAMILIES SERVED	**569,904**	**562,091**	**639,684**	**556,659**	**-83,025**

Department of Public Social Services (Cont'd.)

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 505,851,719	$ 533,995,000	$ 578,133,000	$ 594,877,000	$ 16,744,000
SERVICES AND SUPPLIES	246,476,096	260,126,000	196,982,000	242,621,000	45,639,000
OTHER CHARGES	1,320,775,749	1,308,087,000	1,401,940,000	1,387,033,000	-14,907,000
FIXED ASSETS	17,253	2,366,000	2,386,000	2,279,000	-107,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,073,120,817**	**$ 2,104,574,000**	**$ 2,179,441,000**	**$ 2,226,810,000**	**$ 47,369,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,073,120,817**	**$ 2,104,574,000**	**$ 2,179,441,000**	**$ 2,226,810,000**	**$ 47,369,000**
REVENUES					
FEDERAL					
Title XIX	$ 121,296,795	$ 139,682,000	$ 149,176,000	$ 157,758,000	$ 8,582,000
USDA - Food and Nutrition Service	75,257,749	79,907,000	73,405,000	75,320,000	1,915,000
Subtotal	**$ 196,554,544**	**$ 219,589,000**	**$ 222,581,000**	**$ 233,078,000**	**$ 10,497,000**
STATE					
State General Fund	$ 171,972,367	$ 195,211,000	$ 200,186,000	$ 210,099,000	$ 9,913,000
Subtotal	**$ 171,972,367**	**$ 195,211,000**	**$ 200,186,000**	**$ 210,099,000**	**$ 9,913,000**
BLOCK GRANTS					
TANF - Single Allocation	$ 1,650,270,309	$ 1,638,052,000	$ 1,695,818,000	$ 1,722,654,000	$ 26,836,000
Subtotal	**$ 1,650,270,309**	**$ 1,638,052,000**	**$ 1,695,818,000**	**$ 1,722,654,000**	**$ 26,836,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 2,018,797,220**	**$ 2,052,852,000**	**$ 2,118,585,000**	**$ 2,165,831,000**	**$ 47,246,000**
NET COUNTY COST	**$ 54,323,597**	**$ 51,722,000**	**$ 60,856,000**	**$ 60,979,000**	**$ 123,000**
BUDGETED POSITIONS	5,676.0	6,009.0	6,514.0	6,669.0	155.0
NUMBER OF CHILDREN/FAMILIES SERVED	**1,123,246**	**1,094,691**	**1,204,138**	**1,092,759**	**-111,379**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Department of Public Works

James A. Noyes, Director

Crossing Guard Services

Program Description

Provides crossing guard services to elementary school age pedestrians walking to and from school at intersections in unincorporated County areas. Upon request, DPW conducts a study to determine whether or not a particular location meets the minimum criteria adopted by the Board of Supervisors for providing crossing guard services.

Program Goal	Target Population
To assist elementary school age pedestrians to cross safely at those intersections where a crossing guard is present.	Elementary school-age pedestrians.

Services Provided:

School Pedestrian Safety

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival

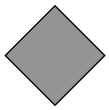
Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of accidents involving elementary school-age pedestrians where a crossing guard is present	1	3	3
Percent of accidents involving elementary school-age pedestrians where a crossing guard is present as compared to all accidents involving elementary school-age pedestrians walking to and from school	3%	10%	10%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of crossing guards in service	203	209	215
Percent of crossing guards deployed within the adopted time standard	No Data	100%	100%
Number of crossing guard studies conducted	20	24	100*

Department of Public Works (Cont'd.)

Percent of studies completed within the adopted time standard	No Data	70%	70%
Average cost per crossing guard study	No Data	$250	$250

* In the FY 2003-04 submission the "Funding Source" was inadvertently identified as "LACOE." Please replace "LACOE" with the correct funding source "County General Fund."



Department of Public Works (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Crossing Guard Services

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	1,421,000	1,522,000	1,547,000	1,547,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,421,000**	**$ 1,522,000**	**$ 1,547,000**	**$ 1,547,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,421,000**	**$ 1,522,000**	**$ 1,547,000**	**$ 1,547,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 0
NET COUNTY COST	**$ 1,421,000**	**$ 1,522,000**	**$ 1,547,000**	**$ 1,547,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**148,260**	**154,103**	**152,884**	**158,485**	**5,601**

Environmental Defenders

Program Description

Provides staged assembly performances, educational materials, and resource guides for use in the classroom. This program has been successful in expanding children's knowledge on issues of recycling, household hazardous waste, and the effects of pollution on receiving waters. The program incorporates a variety of features, including state-of-the-art video projection, action-packed games, fun and interactive competitions, and giveaways for all children, as well as special prizes for children chosen to participate in the show.

Program Goal	Target Population
To provide children with knowledge on issues concerning recycling, household hazardous waste, and the effects of pollution on receiving waters by giving them strategies to improve the environment.	School students in grades K-6.

Services Provided:

Environmental Education

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of students demonstrating satisfactory knowledge of environmental issues	80%	80%	80%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of children reached annually through the environmental assembly.	166,000	100,000	175,000
Number of schools to participate in the environmental assembly annually.	332	100	325
Percent of teachers satisfied with the program (measured by survey)	96%	95%	95%

Department of Public Works (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Environmental Defenders

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	603,000	677,000	900,000	500,000	-400,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 603,000**	**$ 677,000**	**$ 900,000**	**$ 500,000**	**$ -400,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 603,000**	**$ 677,000**	**$ 900,000**	**$ 500,000**	**$ -400,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Flood Fund	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 0
Solid Waste Fund	603,000	577,000	800,000	400,000	-400,000
Subtotal	**$ 603,000**	**$ 677,000**	**$ 900,000**	**$ 500,000**	**$ -400,000**
TOTAL REVENUES	**$ 603,000**	**$ 677,000**	**$ 900,000**	**$ 500,000**	**$ -400,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**166,000**	**100,000**	**175,000**	**175,000**	**0**

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	2,024,000	2,199,000	2,447,000	2,047,000	-400,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,024,000**	**$ 2,199,000**	**$ 2,447,000**	**$ 2,047,000**	**$ -400,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,024,000**	**$ 2,199,000**	**$ 2,447,000**	**$ 2,047,000**	**$ -400,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Flood Fund	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 0
Solid Waste Fund	603,000	577,000	800,000	400,000	-400,000
Subtotal	**$ 603,000**	**$ 677,000**	**$ 900,000**	**$ 500,000**	**$ -400,000**
TOTAL REVENUES	**$ 603,000**	**$ 677,000**	**$ 900,000**	**$ 500,000**	**$ -400,000**
NET COUNTY COST	**$ 1,421,000**	**$ 1,522,000**	**$ 1,547,000**	**$ 1,547,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**314,260**	**254,103**	**327,884**	**333,485**	**5,601**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Sheriff

Leroy D. Baca, Sheriff

Success Through Awareness and Resistance (STAR) Unit

Program Description

Provides drug, gang, and violence prevention programs on a monthly basis to schools in contract cities and portions of the unincorporated areas of the County. Prevention lessons target the last two grade levels of elementary school and the first two grade levels of middle school, with lessons offered to other grades according to requests received from contract cities. The STAR Unit also offers two additional programs: the Primary Safety Education Program, which focuses on pedestrian and wheeled toy safety for first grade children; and the STAR Leadership Academy (SLA) for high school students.

Program Goal	Target Population
To provide proactive alternatives and teach avoidance/prevention skills to students.	Children in grades 1 through 12.

Services Provided:

Community Outreach • Safety and Education taught by Deputy Sheriff in School Classroom

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Good Health • Safety and Survival • Emotional and Social Well-Being

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of students with increased awareness of the harmful effects of alcohol, tobacco, marijuana, and inhalants	100%	100%	100%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of students participating in the drug, gang, and violence prevention programs	49,255	45,985	40,000
Number of schools where drug, gang, and violence prevention programs are provided	214	202	150
Number of Deputy Sheriffs visiting students to provide program services	33	31	30

INDIVIDUAL PROGRAM BUDGET

Success Through Awareness and Resistance (STAR) Unit

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,639,463	$ 2,865,000	$ 3,515,000	$ 2,873,000	$ -642,000
SERVICES AND SUPPLIES	13,851	17,000	6,000	17,000	11,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,653,314**	**$ 2,882,000**	**$ 3,521,000**	**$ 2,890,000**	**$ -631,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,653,314**	**$ 2,882,000**	**$ 3,521,000**	**$ 2,890,000**	**$ -631,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Contract Cities/School Districts	$ 2,433,314	$ 2,487,000	$ 3,126,000	$ 2,495,000	$ -631,000
SANE Program	220,000	220,000	220,000	220,000	0
Star Alert Project	0	175,000	175,000	175,000	0
Subtotal	**$ 2,653,314**	**$ 2,882,000**	**$ 3,521,000**	**$ 2,890,000**	**$ -631,000**
TOTAL REVENUES	$ 2,653,314	$ 2,882,000	$ 3,521,000	$ 2,890,000	$ -631,000
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	33.0	36.0	36.0	30.0	-6.0
NUMBER OF CHILDREN/FAMILIES SERVED	**49,255**	**45,985**	**0**	**40,000**	**40,000**

Sheriff (Cont'd.)

Youth Activities League (YAL)

Program Description

Provides organized activities, including counseling, educational tutoring, and after-school recreational activities for youth, and functions as neighborhood sources of information on other types of vital community services. Organized YAL activities for girls and boys as viable alternatives to drug involvement and gang membership are offered at 11 of 22 Sheriff's stations.

Program Goal	Target Population
To provide safe and supportive havens for youth as an alternative to drug involvement and gang membership.	"At-risk" children between the ages of 9 and 17 who live in the County.

Services Provided:

Lessons in Music and Dance • Life Skills • Mentoring • Monitor Behavior, Attendance, and Academics • Recreational Activities • School Attendance and Performance • Sports

HEADLINE PROGRAM PERFORMANCE MEASURES

Targeted Outcomes for Children and Families

Safety and Survival • Emotional and Social Well-Being • Education/Workforce Readiness

Result of Service	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Percent of youth completing YAL program requirements	95%	95%	95%
Percent of youth with improved school attendance and academic performance	85%	85%	85%
Percent of youth displaying improvement in their overall attitude and well-being	95%	95%	95%
Percent of youth completing computer skills training	70%	75%	80%

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of youth participants enrolled	20,000	20,000	20,000
Number of youth participating in available recreational activities, such as basketball, baseball, soccer, scuba diving, soapbox racing, dancing, and camping	2,500	2,600	2,700
Number of youth participating in computer skills training	400	500	600

Sheriff (Cont'd.)

How Well Is Service Provided	Actual Fiscal Year 2002-03	Estimated Fiscal Year 2003-04	Proposed Fiscal Year 2004-05
Number of youth receiving employment training and counseling	30	35	50
Number of youth participating in Library use and cultural field trips	1,000	1,100	1,200

Sheriff (Cont'd.)

INDIVIDUAL PROGRAM BUDGET

Youth Activities League (YAL)

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,757,000	$ 2,970,000	$ 2,970,000	$ 3,031,000	$ 61,000
SERVICES AND SUPPLIES	19,000	20,000	20,000	20,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,776,000**	**$ 2,990,000**	**$ 2,990,000**	**$ 3,051,000**	**$ 61,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,776,000**	**$ 2,990,000**	**$ 2,990,000**	**$ 3,051,000**	**$ 61,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Community Development Block Grant	$ 807,000	$ 807,000	$ 807,000	$ 807,000	$ 0
Subtotal	**$ 807,000**	**$ 807,000**	**$ 807,000**	**$ 807,000**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 807,000**	**$ 807,000**	**$ 807,000**	**$ 807,000**	**$ 0**
NET COUNTY COST	**$ 1,969,000**	**$ 2,183,000**	**$ 2,183,000**	**$ 2,244,000**	**$ 61,000**
BUDGETED POSITIONS	30.0	30.0	30.0	30.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	**20,000**	**20,000**	**0**	**20,000**	**20,000**

DEPARTMENTAL BUDGET SUMMARY

FINANCING USE CLASSIFICATION	ACTUAL FISCALYEAR 2002-03	ESTIMATED FISCAL YEAR 2003-04	BUDGET FISCAL YEAR 2003-04	PROPOSED FISCAL YEAR 2004-05	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,396,463	$ 5,835,000	$ 6,485,000	$ 5,904,000	$ -581,000
SERVICES AND SUPPLIES	32,851	37,000	26,000	37,000	11,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,429,314**	**$ 5,872,000**	**$ 6,511,000**	**$ 5,941,000**	**$ -570,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,429,314**	**$ 5,872,000**	**$ 6,511,000**	**$ 5,941,000**	**$ -570,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Community Development Block Grant	$ 807,000	$ 807,000	$ 807,000	$ 807,000	$ 0
Subtotal	**$ 807,000**	**$ 807,000**	**$ 807,000**	**$ 807,000**	**$ 0**
OTHER					
Contract Cities/School Districts	$ 2,433,314	$ 2,487,000	$ 3,126,000	$ 2,495,000	$ -631,000
SANE Program	220,000	220,000	220,000	220,000	0
Star Alert Project	0	175,000	175,000	175,000	0
Subtotal	**$ 2,653,314**	**$ 2,882,000**	**$ 3,521,000**	**$ 2,890,000**	**$ -631,000**
TOTAL REVENUES	**$ 3,460,314**	**$ 3,689,000**	**$ 4,328,000**	**$ 3,697,000**	**$ -631,000**
NET COUNTY COST	**$ 1,969,000**	**$ 2,183,000**	**$ 2,183,000**	**$ 2,244,000**	**$ 61,000**
BUDGETED POSITIONS	63.0	66.0	66.0	60.0	-6.0
NUMBER OF CHILDREN/FAMILIES SERVED	**69,255**	**65,985**	**0**	**60,000**	**60,000**

Total number of Children and Families served does not represent a unique count. Children and Families may receive services from multiple programs.

Program Enhancement Strategies

Section Five

PROGRAM ENHANCEMENT STRATEGIES

The New Directions Task Force adopted the Results Based Decision-Making (RBDM) model, developed by Mark Friedman of the Fiscal Policy Institute, as the common analytical framework for measuring progress in the health and human services delivery system. As departments develop and gather performance measurement data for all of their programs serving children and families, the County will be better equipped to make ongoing informed policy and operational decisions to strengthen delivery of services.

The following seven questions serve as the pathway from talk to action to structure a wide range of management discussion for determining what is needed to improve outcomes for children and families receiving services.

1. Who are our customers, clients, people we serve (e.g., children in a child care Program)?

2. How can we measure if our customers/ clients are better off (performance measures about client results, e.g., percent of children with good literacy skills)?

3. How can we measure if we are delivering services well (e.g., client staff ratio, unit cost, turnover rate, etc.)?

4. How are we doing on the most important of these measures? Where have we been? Where are we headed (baselines and the story behind the baselines)?

5. Who are the partners who have a potential role to play in doing better?

6. What works, what could work to do better than baseline (best practices, best hunches, including partners' contributions)?

7. What do we propose to do (multi-year action plan and budget, including no-cost and low-cost items)?

As part of the County's Strategic Planning Process, the County is embarking on a major initiative for measuring the results of the services provided. Building on the work associated with the restructuring of the Children and Families Budget and the efforts of a number of departments, the County has developed Performance Counts!, a County-wide common performance reporting framework that is linked with the budget process. The implementation plan is ambitious and will make a fundamental change in how the County manages and evaluates the services it provides.

Performance Counts! is designed to:

- ✓ Increase accountability to the public for the County's accomplishments by providing performance information in a common, understandable, and accessible format;

- ✓ Enable strategic business decisions, planning and investments through regular information on program results; and

- ✓ Reinforce department planning and performance measurement efforts by promoting a County culture which focuses on results.

The report format for Performance Counts! reinforces work that has already begun and links with the RBDM model and other performance measurement methodology. Performance Counts! reflects the dual focus of the County's mission – To enrich lives through effective and caring services – by measuring not only the results of the services provided but also how well the services it provided.

ARTS COMMISSION
Arts for All

Efforts are underway for every public school student in Los Angeles County to receive a high quality, K-12 sequential arts education in dance, music, theatre, and visual art during the school day. The program represents a collaborative effort of 30 diverse leadership partners, spearheaded by the Arts Commission. Arts for All serves students, school administrators, teachers, parents, artists, and arts organizations through a series of policy changes and strategic program initiatives. Arts for All was adopted by the Board of Supervisors in August 2002.

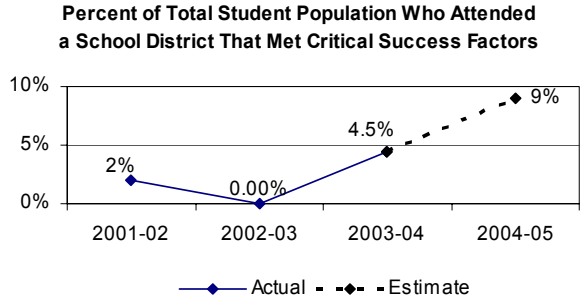
A high quality, sequential K-12 arts education is based on five critical success factors – adopting an arts education policy and plan; securing an arts coordinator; identifying an arts budget which is equal to 5 percent of the total curriculum budget; and providing for a 1:400 ratio of arts teachers to students. According to self-reported school district data, the percentage of districts meeting the critical success factors for arts education decreased over the past three years. In 2001-02, two percent of students met the critical success factors and in 2002-03 this percentage dropped to zero. The decline is consistent with what happens when there is no infrastructure to support arts education at the district level.

To reverse this negative trend, in fall 2003, the Arts Commission and its partners began providing technical assistance to five school districts yearly to help build the capacity to provide and sustain arts education. The purpose of the technical assistance is to help districts to:

- Develop and adopt an arts education policy, plan, and budget for implementing a K-12 arts education program district-wide;
- Engage district, school board, PTA, and community arts leadership in a planning process that incorporates buy-in;
- Assist parents in becoming advocates in their children's schools for stronger arts education programs; and
- Build partnerships and collaborations with community resources (people, facilities, and funding for arts education programs).

A quality, sequential education in dance, music, theatre, and visual art has been proven to strengthen a child's academic growth and development as an individual. This program supports the continued development of a creative and competitive workforce to meet the economic opportunities of the present and future.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



ARTS COMMISSION
Big!World!Fun!

One of the most popular series at the historic John Anson Ford Amphitheatre located in Hollywood's Cahuenga Pass is *Big!World!Fun!* The Ford Theatre Foundation, the nonprofit arm of the Theatre, provides an outstanding series of music, dance, and theatre performances for Los Angeles County children and their families. The series is presented on Saturday mornings throughout the summer and features performers representing the diverse cultural landscape of Southern California. Admission is free for children and only $5.00 for adults who accompany them. Attendance has increased over the past three years due to the success of the program.

Big!World!Fun! brings the best singers, dancers, musicians, actors, and storytellers from around the region, throughout the State, and around the world to perform for Los Angeles families each summer. With 15 performances, the summer 2003 series was the most extensive to date and took children and their parents on a journey around the globe through visits with artists representing a diverse

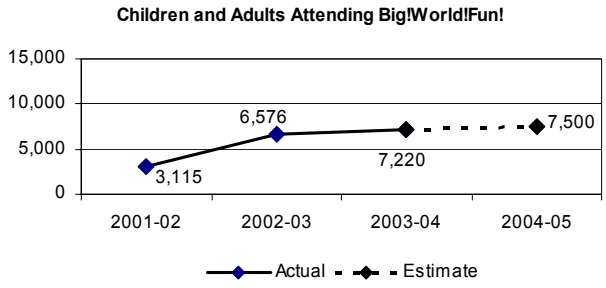
array of cultures. The international character of the program was highlighted by a colorful brochure that included a world map indicating the countries represented by the series' artists, as well as games and puzzles for kids. Free "passports" were distributed to all children who attended and they were stamped with a "visa" at the Theatre's "customs" area before each performance. Those that collected the stamps of at least six countries received free *Big!World!Fun!* world tour T-shirts. Over 150 earned T-shirt prizes and several young people managed to collect all 15 stamps in their passports.

As part of its *Latino Audience Initiative (LAI)*, the Ford Theatre focused extra efforts on encouraging Latino families to attend *Big!World!Fun!* performances. LAI staff made personal presentations to Latino community groups, inviting them to attend *Big!World!Fun!* and other performances at the Ford Theatre.

In addition to offering free family show tickets to Los Angeles County children and inexpensive tickets to their parents, the Ford Theatre regularly makes hundreds of tickets for each family performance available to LAUSD students free of charge through the L.A.'s BEST After School Enrichment program at local public schools. L.A.'s BEST provides transportation and supervision, allowing additional students to attend performances.

Big!World!Fun! is made possible through the generous support of Robinsons-May, the Nissan Foundation, and others.

This program supports the following County outcome: Emotional and Social Well-Being.



DEPARTMENT OF AUDITOR-CONTROLLER
Children's Group Home Ombudsman (CGHO)

When other avenues of problem solving have not been effective, children are provided a confidential and informal process to resolve concerns that may arise when being a group home resident. The CGHO works with children who need assistance in resolving issues in the child protection, probation and mental health systems.

The goal of CGHO is to address children's requests for Ombudsman assistance in a timely manner and to regularly monitor contract group homes to ensure they comply with State regulations and County requirements for providing residents with a safe environment and nurturing care. The CGHO serves all Los Angeles County group home residents.

CGHO conducts independent case-by-case investigations and assessments of complaints received regarding services to children placed in group homes. Resolution of concerns may necessitate contacting appropriate County and/or non-County staff to ensure that children are safe, needed services are delivered, and children's rights are protected. CGHO also negotiates and mediates with County staff, service providers, community groups, and others to work together for the benefit of the child. In an effort to provide residents with the most effective outcome, CGHO works collaboratively with the State Ombudsman and Licensing Analysts, County Probation Department Ombudsman, and Department of Children and Family Services Ombudsman and Group Home Support Unit.

CGHO has identified several key performance measures to assess the effectiveness of the program and track the number of calls received and resolved. This information is maintained on a customized data base.

Based on an analysis of the data collected, CGHO successfully meets the goal of advocating, problem solving, and responding to group home residents. The CGHO has exceeded County expectations in terms of monitoring contract group homes and ensuring group home residents are provided with a safe and nurturing environment.

To continue to build on the success of the program, CGHO has identified the following

implementation activities for residents of group homes:

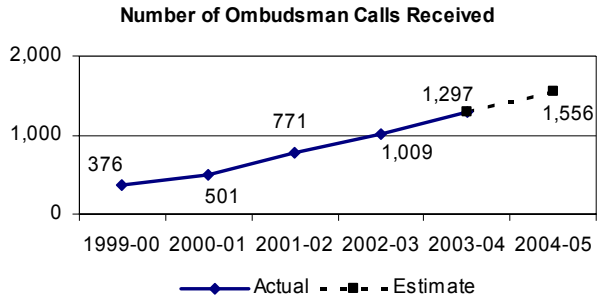
1. Increase awareness about the CGHO existence and role with the publication and distribution of a new brochure;

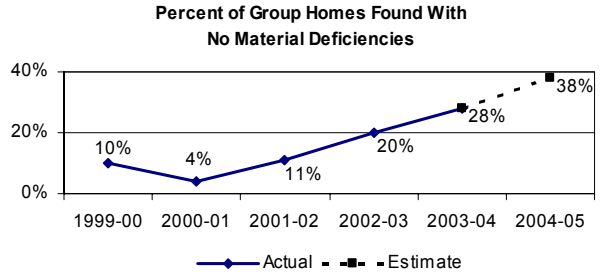
2. Increase group home visits from the Ombudsman; and

3. Recruit an Ombudsman Intake Worker to provide general referral and other assistance.

The CGHO believes that this successful program plays a key role in ensuring the personal rights of group home residents are respected, and ensuring group homes maintain an acceptable level of care for residents.

This program supports the following County outcomes: Good Health; Safety and Survival; Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.





DEPARTMENT OF AUDITOR-CONTROLLER
Children's Services Inspector General (CSIG)

Actions are being taken to reduce the number of preventable deaths of children under the supervision of the Department of Children and Family Services (DCFS) and to provide the Board of Supervisors with information and/or complete investigations within 31-60 days of a child's death. Recommendations for improvements in policies or processes to prevent similar child deaths are provided for approval by the Board and implementation by DCFS.

The Inspector General investigates circumstances involving the death of children resulting from abuse or neglect who have had contact with or are currently being supervised by DCFS. In addition, CSIG investigates matters concerning the re-abuse of children currently under the supervision of DCFS and completes special projects as directed by the Board. The Inspector General is an independent investigatory function created to ensure against internal conflict of interest by being assigned to the Department of Auditor-Controller.

Through the investigation of child death cases, the Inspector General evaluates the nature and extent of the services that were provided to a specific child and/or family and determines if systemic changes are necessary to prevent similar cases from occurring in the future. The Inspector General assists DCFS with implementing recommendations and Board decisions that result from CSIG reports. In addition, a quarterly progress report is utilized to track DCFS compliance with full implementation of all recommendations.

During the past three years, the office of CSIG has made 61 recommendations to the Board aimed at improving the child welfare system in Los Angeles County. The Board adopted all CSIG recommendations and ordered DCFS to comply with their implementation. During the same period of time, the number of deaths of children who had received or were currently receiving from DCFS gradually declined.

In order to continue to build on the success of the CSIG program, as evidenced by the declining child death numbers, the following improvements have been identified:

- Increase the overall number of reports completed within 90 days of notification of death;

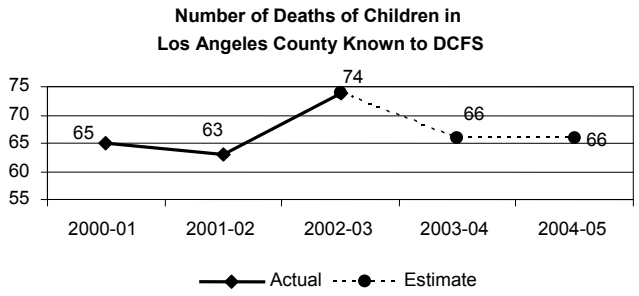
- Establish a liaison with DCFS to ensure the accurate reporting of child death information to Inspector General; and

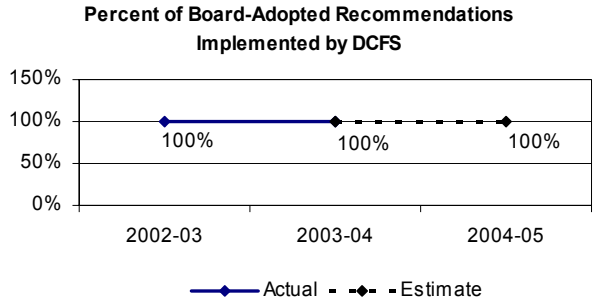
- Obtain access to the Child Welfare System/ Case Management System (CWS/CMS)

software application utilized by DCFS to manage their cases in order to eliminate the time required to copy individual case information.

CSIG believes that this program plays an important role, not just in reducing the number of child deaths, but in improving the overall functioning of the child welfare system in Los Angeles County. Over 150 recommendations have been made since the inception of the program in 1997, and multiple areas of policies and procedures have been improved. Subsequent reports will continue to identify changes and improvements benefiting the children of Los Angeles County.

This program supports the following County outcomes: Good Health; Safety and Survival; Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.





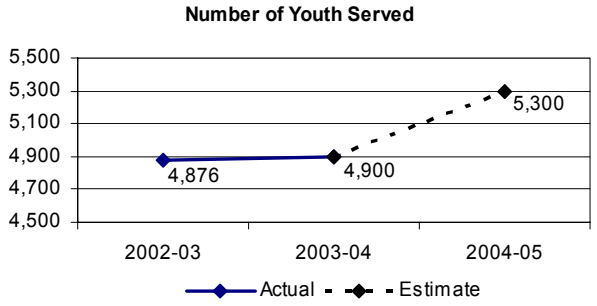
DEPARTMENT OF BEACHES AND HARBORS
W.A.T.E.R. Youth Program

Young people (ages 5-17) in Los Angeles County are provided ocean safety education through organized classes and camps. Ocean Lifeguards supervise and teach children skills and knowledge through positive personal experiences in a challenging recreation environment. W.A.T.E.R. will expose more than 5,000 participants in FY 2004-05 to ocean safety education. The program's popularity and demand has increased drastically over the years. However, the W.A.T.E.R. program cannot provide enough activities due to limited budgetary resources to satisfy the constantly growing demand from schools, youth organizations, and individual students.

Higher transportation (buses) costs and limited funding availability have begun to significantly limit the opportunities to get large groups of young people to the beach.

In order to address the demand for program services, marketing sponsorship and donations are being pursued to fund the program budget. This funding will provide for increased outreach and expansion, and enable services to be offered to more schools and families in at-risk areas.

This program supports the following County outcomes: Good Health; Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.



ADMINISTRATIVE OFFICER
Child Care Development

Cash stipends are being provided to retain qualified and educated child care workers to improve the availability, quality, and accessibility of child care and development services in the County.

The Investing in Early Educators Program has issued over 3,000 stipends to child care workers, totaling nearly $8 million. Uncertainty about ongoing funding prevented the program from using stipends as incentives to achieving longer-term educational goals (e.g., earning college degrees vs. completing college units). A full evaluation will be conducted in FY 2004-05 to document lessons learned and identify program effects on participants' retention in the child care field.

Since program implementation, the continuation of State funds for the Investing in Early Educators Program has been uncertain. Each time the County received additional funding, new "cycles" of stipend awards were implemented, each with slightly varied program requirements. Cycle 2 was restricted to applicants who did not participate in Cycle 1, yielding a smaller number of awardees, and the large number of Cycle 3 awards is due to increased awareness of the program. The Office of Child Care increased technical assistance during Cycle 4, by making informational materials available that explain program requirements, and by training child care agencies to assist their staff in meeting program requirements. These strategies are designed to increase the numbers of complete, accurate applications. Cycle 4 projections of stipend applicants verified for eligibility and payment are slightly lower than Cycle 3, due to new, more rigorous educational requirements.

Chart 1 illustrates the number of applicants verified for eligibility and payment, by fiscal year. Chart 2 shows the number of applicants verified for eligibility and payment, by cycle. Since cycle implementation spreads across fiscal years, the performance measure data includes all cycle activities occurring in each fiscal year (e.g., during FY 2002-03, stipend awards were made for both Cycles 1 and 2, but during FY 2003-04, only Cycle 3 stipend awards were made). As a result, data reported by *cycle* indicate similar levels of performance across all cycles while the same data reported by *fiscal year* appear to decrease slightly over time.

This program supports the following County outcomes: Economic Well-Being; Emotional and Social and Well-Being; and Education/Workforce Readiness.

Chart 1:

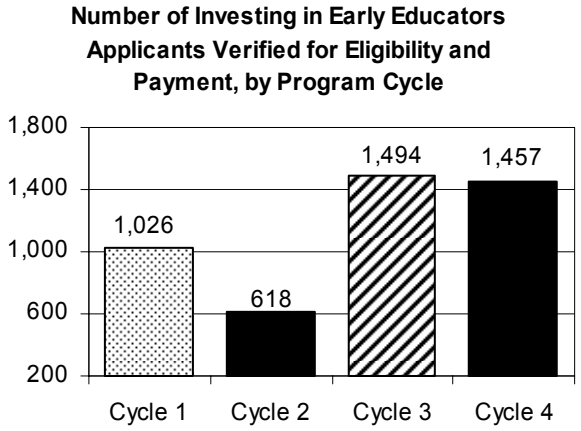
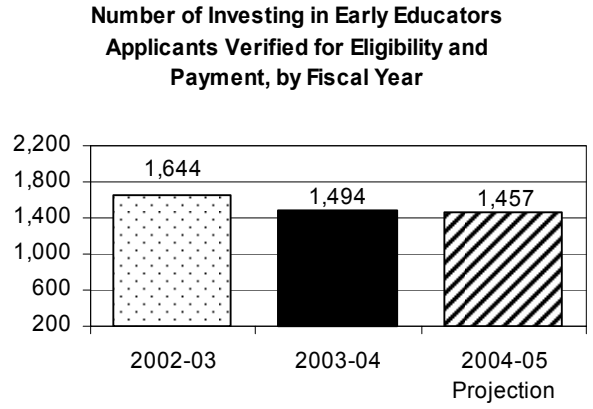


Chart 2:



ADMINISTRATIVE OFFICER
Data Integration and Evaluation

County departments and community partners are supported and assisted with data exchange and sharing; development of Countywide applications that contribute to the Board's direction to the New Directions Task Force for creating a seamless social services delivery system; improvement of information access and creation of resource indexing applications for cross-agency data matching; and evaluation of service efficiency and effectiveness. Databases and Geographic Information Systems (GIS) are developed, implemented, and maintained in support of conducting statistical analysis; evaluation research; and policy related studies.

Specific services provided include: state-of-the-art spatial and data analysis; map maintenance; record matching; geographically defined data report generation; data geocoding; socio-economic

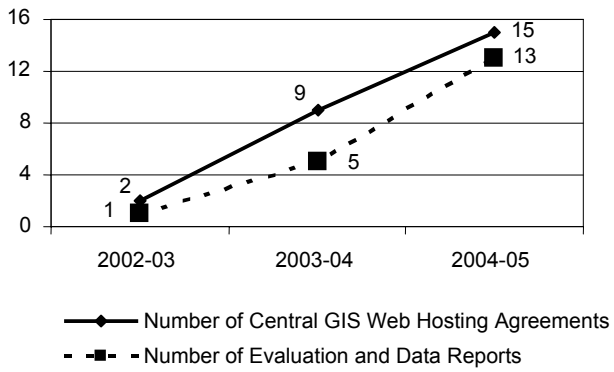
analyses; management information report generation; Web-based GIS mapping and routing applications development; and regional and area-specific geographic map generation.

Data integration enhancements included establishing a centralized GIS for simplifying and improving access to data such as Internet-based mapping services, point-to-point driving directions, location of sex-offenders, and location of electronic benefit transfer terminals for welfare participants; implementing an enterprise system solution using Web technology for the design, development, and administration of surveys, as well as the analysis and publication of data results; conducting an evaluation of the impact of CalWORKs time limits on the first welfare participants who reached five-year time limits in January 2003; developing a model to estimate living wages in the County; and conducting a Statewide analysis of the 58 child support agencies in California was conducted to assess the association between level of funding, demographic and economic indicators, and Federal performance measures of child support.

Ongoing evaluation of the outcomes for the California Work Opportunity and Responsibility to Kids (CalWORKs) program involves collecting data through focus groups, conducting surveys, and analyzing administrative records. A number of recommendations to improve CalWORKs service delivery outcomes have been made to the Department of Public Social Services (DPSS), which administers the CalWORKs program in Los Angeles County. For example, in an evaluation of the early impact of the CalWORKs program on the County's families and communities, it was recommended that, in order to avoid repeated cycles of aid among CalWORKs participants, DPSS needed to enhance outreach of services to families who are in low-paying jobs and leaving aid when they were still eligible for assistance. Recommendations were also made to improve the skill level of participants reaching time limits to move them towards economic self-sufficiency.

The following activities are being implemented to enhance the evaluation of the CalWORKs program: 1) expanding the involvement of the CalWORKs advisory group to obtain community input in the research design; 2) assessing State and Federal tax files to determine if individuals are taking full advantage of the Earned Income Tax Credit (EITC) and child care tax credits; and 3) conducting multi-level analysis to understand how program differences may affect service delivery goals.

Number of Evaluation, Data Report and Central GIS Web Housing Agreement



CHILD SUPPORT SERVICES DEPARTMENT

Child Support Program

Court orders for financial and medical support of children by non-custodial parents are established and enforced within the parameters of Federal and State statutes. Meeting and exceeding the Federal performance measures established for each stage of the child support enforcement program is a key goal of the local child support program. Meeting the measures not only ensures that appropriate services are being provided to our customers, but also directly results in additional Federal resources available to the program.

Los Angeles County has improved performance over the prior fiscal year in regard to paternity establishment, current support and collection in arrears, and increased total support collected.

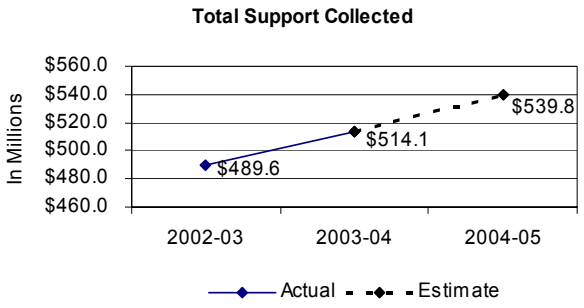
However, given the condition of the State Budget, policymakers may reduce funding. For FY 2003-04, the State allocation was reduced by over $9 million, which resulted in downsizing operations. Potential allocation cuts for FY 2004-05 will likely result in a decrease in performance and negatively impact performance improvement plans.

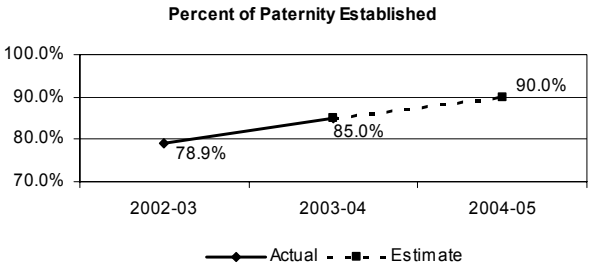
Since November 2003, the Department has embarked on a Business Process Redesign project (BPR) to study current case processing methods and determine the optimum sequence of procedures to produce the most effective results.

This will include benchmarking other high-performing California counties. A special team has been designated to handle this analysis, and the project will extend into FY 2004-05. At the present time, baseline data is being gathered and analyzed to measure the effectiveness of the implemented redesign.

Efforts are also underway to improve customer service. For example, the process for receiving and disbursing child support payment is being automated. The automation will result in improved access for obligors and custodial parents, and decrease the number of returned and uncashed warrants.

This program supports the following County outcome: Economic Well-Being.





DEPARTMENT OF CHILDREN AND FAMILY SERVICES – *Crisis Intervention*

DCFS is committed to ensuring the safety of children who have been reported to the Department for allegations of abuse or neglect. Through timely response and provision of services, DCFS strives to maintain children in their own homes whenever possible and reduce subsequent recurrence of maltreatment.

One function of the Crisis Intervention Program is to assess calls, which may require further investigation as either an Immediate Response (IR) to be initiated within 24 hours or a 5-Day Response. A social worker is assigned to provide an in-person investigation to assess the alleged abuse or neglect within the appropriate response timeframe.

DCFS has been tracking the number of referrals versus the number of recurrences of maltreatment over the last four years. Additionally, DCFS compares the percentage of IRs and 5-Day Responses to the number of recurrences of maltreatment in each of the two categories. Being able to assess the percentage of recurrence will help DCFS identify those aspects of the service delivery system needing improvement and, at the same time, ascertain if the services requested for the families were appropriately provided.

DCFS works in partnership with the Juvenile Dependency Court; entities providing pro bono services, such as the Alliance for Children's Rights and Public Counsel; the Commission for Children and Families; Children's Law Center; mandated reporters; law enforcement agencies; the California Department of Social Services; and others to ensure child safety within the mandated Federal Welfare and Institution Codes.

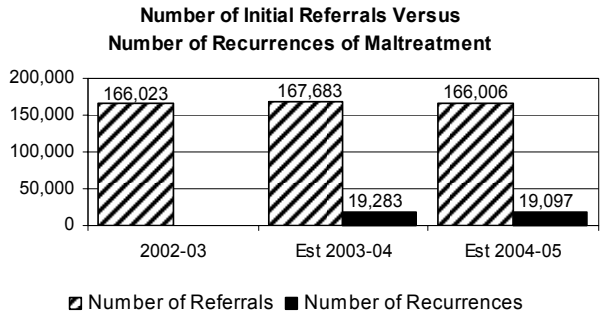
To enhance the services to families in Los Angeles County, DCFS is using the Structured Decision Making risk assessment instrument, team decision making approaches, and the Title IV-E Waiver which will allow the Department to access additional funding to provide enhanced supportive services. The following improvements to the program and outcomes are targeted:

1. Reduction in the number of referrals taken by the Child Protection Hotline (CPH);
2. Reduction in the number of Immediate Response referrals; and

3. Decrease in the number of recurrences of maltreatment.

The number of referrals received and the number of recurrence of substantiated maltreatment were retrieved from the Child Welfare Services/Case Management System (CWS/CMS).

This program supports the following County outcomes: Good Health; Safety and Survival; and Emotional and Social Well-Being.



DEPARTMENT OF CHILDREN AND FAMILY SERVICES – *Adoptions*

DCFS is committed to legal permanency and stability for the children under the Department's care. Legal permanency is defined as a safe and stable nurturing family relationship achieved through maintaining a child in the home, reunification, adoption, relative guardianship or other legal guardianship. Services are provided to children, their families, substitute care providers, and prospective adoptive parents.

DCFS works in partnership with a number of stakeholders to ensure the success of permanency for children under its care. These stakeholders include, but are not limited to, community-based service providers, the County Commission for Children and Families, the Juvenile Dependency Court, entities providing pro bono services such as the Alliance for Children's Rights and Public Counsel, and private attorney groups. Stakeholders assist DCFS in identifying and implementing creative solutions to enhancing permanency options for children in foster care in Los Angeles County, as well as promoting policy and legislative changes.

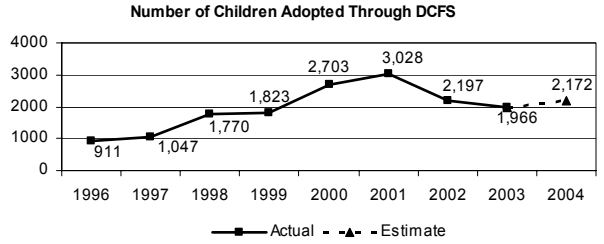
DCFS has identified several integral performance indicators that reflect Federal standards to increase the number of children exiting foster care through adoption and reduce the time children spend in the system. These indicators will measure how well the program is being implemented. The following are operational measures that DCFS is committed to implementing to enhance the quality of permanency while concurrently reducing a child's stay in foster care:

1. Increase the percentage of children exiting from foster care through family reunification, adoption, and legal guardianship; and
2. Increase the percentage of children exiting from foster care through family reunification, adoption, and legal guardianship within six months, one year, and two years of the date they entered foster care.

In an effort to achieve more timely permanency for the children in its care, DCFS has begun to implement many innovative strategies such as team decision making approaches, concurrent planning, a Structured Decision Making risk assessment instrument, and direct case transfer between the Regional offices and the Adoptions Division. These concepts have been proven in national research and practice to increase the percentage of children exiting foster care in a more timely manner in other municipalities. However, these approaches are only in the initial implementation stages in Los Angeles County.

The number of children adopted through DCFS between 1996 and 2003 was retrieved from internal departmental records.

This program supports the following County outcome: Emotional and Social Well-Being.



DEPARTMENT OF COMMUNITY AND SENIOR SERVICES – Adult Protective Services (APS)

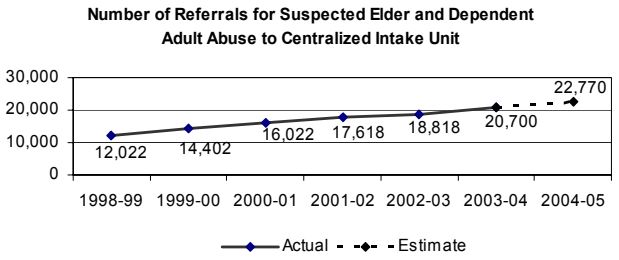
Elders (65+) and dependent adults (18-64) who are at risk of being abused and/or neglected by others or who are self-neglecting are provided protection and needed support services. This protection includes both lowering risk levels and enhancing the provision of preventive measures whenever and wherever possible.

Services are provided to the chronically homeless in the skid row area of Los Angeles. Repatriation services are also provided to American citizens in need of assistance to return to the United States from abroad.

To meet performance standards, APS social workers interview clients in a timely manner, assess their needs, and develop and put in place a plan for available resources that will meet the clients' service needs. The social workers also interview the alleged abusers whenever possible, and collaborate with law enforcement and judicial systems to prosecute criminal acts.

Some services are provided through contracts with other County departments, as well as contracts with licensed board and care facilities.

During FY 2002-03, APS received 23,355 reports of suspected abuse and/or neglect by others or self-neglect. Of these, 18,818 were handled by APS Centralized Intake Unit (CIU), and 4,537 were walk-ins handled by the Civic Center Homeless Project Unit. Data on the walk-ins are limited because of the nature of this population. The trend for suspected abuse reports received by CIU indicates a 36.1 percent increase since 1998-99.



For the measure, "Percentage by which the clients' level of risk was reduced," data was collected for the months of April, May, June, and July 2003. Data is based on a 10 percent random sample of cases closed during the same time period identified above. It is premature to make any definitive statements about successes or failures, but risk levels were reduced in all but one instance, and in that instance, the level of risk remained the same.

Percent By Which Clients' Level of Risk Is Reduced				
Category	April 2003	May 2003	June 2003	July 2003
Self-neglecting clients	11.8%	14%	10.6%	9.5%
Clients abused by another	No change	16%	7%	9.9%

Cognitively intact clients have the legal right to make their own decisions. Unless there is sufficient evidence to proceed to prosecution, APS can only help clients to the extent to which they are willing to be helped.

Because of the transient nature of the clientele served, the Civic Center operation does not lend itself to outcome measures.

APS will strive to improve services to at-risk elders and dependent adults by:

1. Providing additional training to APS social workers – APS now has a Staff Development Specialist who has expanded the existing training program;

2. Identifying appropriate outside workshops and seminars to supplement the in-house training;

3. Seeking a broader base of resources to meet clients' needs;

4. Reestablishing the Case Aide Volunteer Program to assist APS social workers and provide direct follow-up services to clients; and

5. Developing more partnerships with public and private nonprofit agencies to work collaboratively to benefit APS clients.

This program supports the following County outcomes: Good Health; Safety and Survival; Economic Well-Being; and Emotional and Social Well-Being.

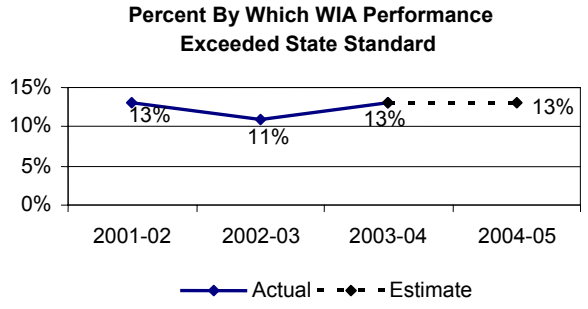
DEPARTMENT OF COMMUNITY AND SENIOR SERVICES – *Workforce Investment Youth Act (WIA)*

High-risk, low-income youth are exposed to career opportunities and are equipped with necessary tools to obtain future employment, continued education, and/or training. The program serves youth between the ages of 14 and 21 who exhibit one or more of the following significant barriers to employment: deficiency in basic skills; school drop-out; homeless, runaway or foster youth; pregnant or parenting; juvenile offender; or youth who require additional assistance to complete an educational program or to secure and hold employment.

A Youth Council (as mandated by law) has been established and works with Community and Senior Services (CSS) to ensure the success of its WIA program. The Youth Council is responsible for marketing the program to interested business partners; providing linkages with private industry for job shadowing and internships; conducting overall program oversight; tracking the changing needs of the youth population in the County; and identifying, developing, and approving necessary program policy changes.

Building on its Federally-mandated performance measures, CSS has identified several key performance measures to assess how well the program is being administered and the impact services are having on the youth served. CSS collects much of this data through a standardized customer satisfaction survey.

In the three years that the WIA Youth program has been in operation, over 4,000 youth per year have been served. The Los Angeles County Workforce Investment Area has consistently exceeded the standards set by the State EDD (funding source). In the 2001-02 program year, the retention standard set by the State was 50 percent. The County exceeded the State standard by 13 percentage points (63 percent). During the 2002-03 program year, the standard was 53 percent, with the County exceeding that standard by 11 percentage points (64 percent). The 2003-04 and 2004-05 State EDD mandated performance levels are still under negotiation. It is anticipated that CSS will continue to meet or exceed the State-mandated performance levels in 2003-04 and 2004-05.



To continue to build on the success of the program, CSS has identified the following improvements to the operation and overall impact of the program on the participating youth:

1. Recruit more private businesses to participate in the program; and

2. Establish a stronger sanction and incentive policy to encourage completion of the program by participating youth.

CSS believes that this successful program plays a key role in exposing high-risk and low-income youth to career opportunities, and equips them with the necessary tools to obtain future employment, continued education, and training.

This program supports the following outcomes: Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.

DISTRICT ATTORNEY'S OFFICE
Abolish Chronic Truancy Program (ACT)

Parents are held accountable for their child's school attendance to eliminate excessive absenteeism by elementary school-aged children while providing children with a successful educational experience which reduces the likelihood of future delinquency and adult criminality. The program serves youth between the ages of 6 and 12 whose attendance history shows 10 or more absences during the current school year or 15 or more absences during the last 12 calendar months.

The District Attorney (DA) partners with public elementary schools and regional School Attendance Review Boards to ensure the success of its ACT program. The schools are responsible for monitoring attendance and documenting compliance with compulsory education rules. Through a series of interventions that begin with a

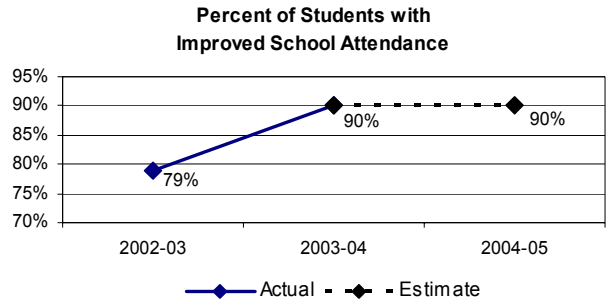
group parent meeting and continue, if necessary, with several one-on-one meetings, the aim of ACT is to change behavior and get students back in school. Ultimately, if all interventions and meetings fail to improve attendance, a criminal case is filed against the parents as a last resort.

The decreasing number of parents referred to subsequent district attorney meetings after the initial parent meeting determines the measure of success. In other words, the overall success of this program is measured by how many parents were invited to attend the parent meetings versus how many parents were subsequently prosecuted. This, of course, is due to the fact that if a child's attendance improves to an appropriate level there is no further need for district attorney involvement. A separate measure of performance that is utilized to evaluate success is the annual actual attendance rate reported by each participating ACT school. Schools that were performing poorly before the ACT program was introduced should see a marked improvement in actual attendance following the program's introduction.

To continue to build on the success of this program, the DA has identified the following improvements to the operation and overall impact on the participating families:

1. Increase the number of participating schools;
2. Replace outgoing attorney staff with lower cost hearing officer staff; and
3. Pursue additional sources of outside grant funding.

This program supports the following County outcomes: Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.



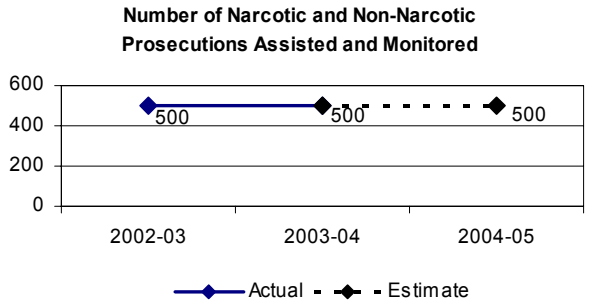
DISTRICT ATTORNEY'S OFFICE
Strategies Against Gang Environments (SAGE)

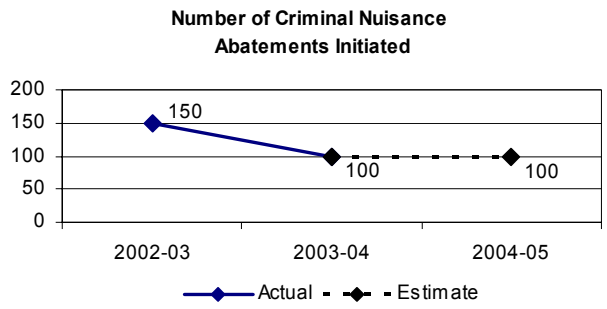
An experienced Deputy District Attorney is dedicated to a particular city or community to respond to gang violence, drug dealers, and other public nuisance problems that deteriorate the quality of life in a neighborhood. The purpose is to work in partnership with law enforcement, city officials, schools, residents, and other established community organizations in developing and implementing strategies to combat crime and eliminate conditions that promote lawlessness. In conjunction with these efforts, SAGE prosecutors also design and engage in prevention and intervention activities that steer youth away from destructive behavior and onto a productive path.

The program is purposefully flexible so that SAGE prosecutors can focus on the issues that are of greatest concern to each community and can identify the local organizations and individuals that will most logically collaborate in crafting solutions. Strategies most commonly employed are targeting gang members and tracking their case, zero tolerance on probation violations, criminal nuisance property abatement, community enhancement through environmental design, mentoring, and anti-truancy.

Principle performance measures used to determine the positive impact of the program are number of cases successfully prosecuted, number of nuisance property abatements, number of youth activities, number of training sessions for rental property managers, and number of anti-truancy interventions.

This program supports the following County outcomes: Safety and Survival; Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.





FIRE DEPARTMENT
Explorer Program

Young men and women are trained in the areas of the fire services and receive assistance in pursuing their goal to become a full-time firefighter. The program provides young adults with information about careers in fire service and provides a sense of responsibility to their neighborhood through ongoing community-related activities. The youth served are between the ages of 15 to 21 who are interested in learning about a career in fire service.

The Explorer Program is a division of the Learning for Life Program, and is sponsored by the Los Angeles County Fire Department. Explorers participate in meetings, drills, public relation events, emergency exercises, and other related activities. Explorers who successfully pass a series of related tests and training may be eligible to participate in the ride-along program which includes responding with Fire Department personnel and apparatus on actual emergency responses.

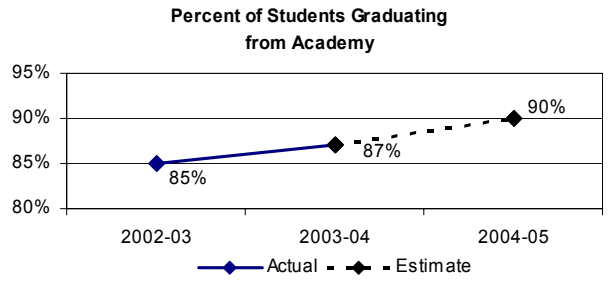
The Fire Department believes that this successful program plays a key role in exposing interested youth to fire service career opportunities and equips them with the necessary tools to obtain future employment and continued education in this field. To continue building on this success, the Explorer Board has identified the following improvements to the operation of the program:

1. Provide a more diverse training curriculum that includes classroom exposure to Urban Search and Rescue, Hazardous Material Operations, and Fire Fighter Survival Skills; and

2. Update training videos by utilizing new available technology such as Digital Video.

This program supports and is committed to furthering the diversity goals of the County of Los Angeles and the Fire Department. Recruitment procedures include outreach to youth in the community who might not traditionally consider the fire service as a viable career opportunity.

This program supports the following County outcomes: Safety and Survival; Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.



FIRE DEPARTMENT
Junior Lifeguard Program

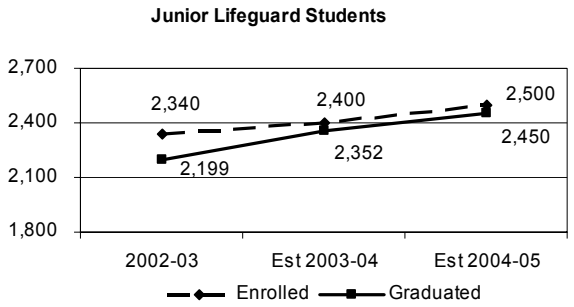
Los Angeles County youth are taught basic lifeguarding and first aid skills in a fun and safe environment. The Junior Lifeguard Program recently experienced its greatest growth in the number of participants successfully completing the program.

Despite an increase in the percentage of Los Angeles County youth completing the program compared to those starting the program, the number of applicants has remained at around 2,400. One possible factor is a lack of interest by youth outside of the immediate beach communities in Los Angeles County. Another factor is the increasing demands on high school water polo, volleyball, and swimming athletes by their coaches to participate in summer leagues, thus reducing the number of high school youth able to complete the program. Finally, because of funding problems in the Lifeguard Division Public Education Program, community outreach to non-beach community schools has been greatly limited in the last three years. The above factors together contribute to the overall recent stagnation in the number of applicants.

There are several possible options that could augment the number of Junior Lifeguard

participants. First, the reinstatement of funding to the Public Education Program would allow for purchasing of low-cost multimedia education workbooks to promote the Junior Lifeguard Program. This will help with outreach to communities outside of the immediate beach cities. Second, partnering with other County programs such as the Department of Beaches and Harbors W.A.T.E.R. Program, Los Angeles County Pools, and local intermediate and high schools would help expand the Program outreach.

This program supports the following County outcomes: Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.



FIRE DEPARTMENT
Junior Lifeguard Cadet Program

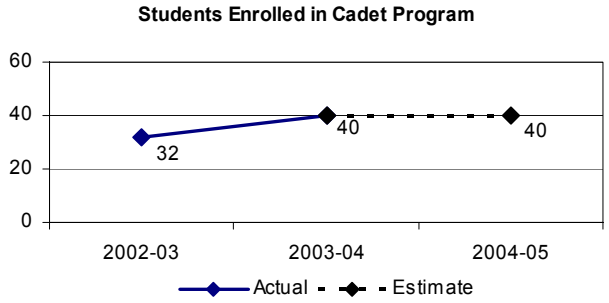
Youth ages 16 to 17 who are interested in becoming Ocean Lifeguards are taught advanced lifeguarding and first aid skills.

The Junior Lifeguard Cadet Program, reinstated in 2000, experienced its most successful year during the summer of 2003. Although not the largest Cadet class, with only 40 participants, the Cadets received more hands-on training and lifeguard tower training than in the last three years of the program.

Several factors help explain the increase in training. With the addition of an Assistant Youth Programs Director in the 2003-04 Budget, more planning went into the 2003 Cadet Program. The planning enabled Youth Program instructors to implement additions such as CPR Certification, Rescue Boat demonstrations, and seven lifeguard tower training days. Second, the application process added an ocean swim to the previous pool swim and reinstated the interview required in the past. This allowed the Youth Programs Office to consider ocean swimming strength and experience in selecting the 2003 Cadet candidates. Finally, the above improvements, coupled with increased awareness in the Lifeguard Division of the Cadet Program, helped improve the training and experience for the Cadets.

There are several possible options that could continue to improve the program. The first is having each Cadet sign a commitment contract to increase days of participation. This will help reduce the already low number of Cadets who repeatedly miss training events. Second, by moving the Cadet testing dates up by two months, Cadets will have more time to train and gain hands-on experience. Finally, the Youth Programs Office is committed to seeking new sources of funding, including restoring community college funding support for the Cadet program.

This program supports the following County outcomes: Safety and Survival; Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.



FIRE DEPARTMENT
Nature in the Neighborhood

Elementary students (grade levels 2-6) from the Los Angeles Unified School District are provided the opportunity to learn about nature, wildland fire safety, and natural resources. This program takes place at the Malibu Forestry Unit, which is nestled in the Santa Monica Mountains. This unique outdoor classroom environment allows first time students to experience nature and all its wonders first hand with an on-site amphitheater, museum, and a nature trail.

This one-day outdoor education program, which runs from March through May, continues to gain in popularity year after year. This service is provided

to students and teachers to increase awareness and have a better appreciation for nature and the environment. To evaluate how well this service is provided, an Outdoor Education Questionnaire was developed last year. This questionnaire is handed out to teachers at the beginning of the program and returned at the end of the program. The eleven questions include both student and teacher response. The results of this Outdoor Education Questionnaire were very positive. Ninety-eight percent of the participating students' increased their knowledge of fire ecology and 95 percent increased their knowledge of wildlife issues.

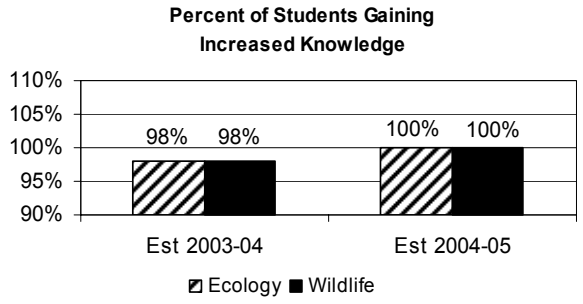
To continue building on the success of this program, the Department has identified the following recommendations to improve the overall program:

1. Secure additional forester to assist with the nature trail hike. This will allow for better interaction with participants by having smaller groups.

2. Update museum artifacts, photos, and live animal mounts.

The success of this program can only be measured by having the students recognize and appreciate nature and all it has to offer and pass it on to future generations to enjoy.

This program supports the following County outcomes: Good Health; Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.



FIRE DEPARTMENT – ***Yogi Bear Schoolhouse Earthquake Preparedness Program***

Earthquake preparedness education and heightened awareness of earthquake safety is provided to school-aged children. Third grade elementary school children between the ages of 8 to 9 throughout Los Angeles County are taught a written "Earthquake Preparedness Curriculum for Third Grade Students" and experience mobile earthquake simulators, also known as the Yogi Bear Schoolhouse.

The Yogi Bear Schoolhouse mobile simulator is a highly specialized computer operated vehicle capable of replicating an actual earthquake. Students who participate in this program have the opportunity to experience earthquake movement, while watching a short video featuring Hanna-Barbera's Yogi Bear and friends. The video guides children through an exercise in which they see, feel, and react to the sensations of a simulated earthquake.

To evaluate how this service is provided, a Yogi Bear Schoolhouse Evaluation Form was developed in 2003. Third grade teachers from participating schools are requested to complete an evaluation form and return it to the Fire Department's Public Information Section. Based on the results of the current report, 93 percent of children participating in the Program are reported to have an increased level of earthquake preparedness after the presentation. This is an 8 percent increase from the last report.

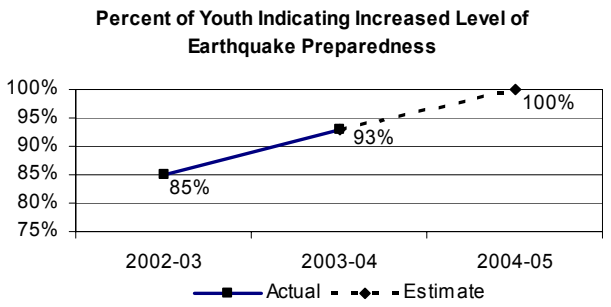
To continue increasing the success of the Yogi Bear Schoolhouse Program, the following recommendations have been identified:

- Increase the number of trained drivers/ operators for the mobile simulator. Presently, there is a limited number of operators and drivers.

- Update earthquake information in the written curriculum. The first edition of the curriculum was written in 1985 and later revised in 2003.

The Fire Department's Public Information Section believes that the Program plays a very important role in teaching earthquake safety awareness and measures to children.

This program supports the following County outcome: Safety and Survival.



DEPARTMENT OF HEALTH SERVICES
Black Infant Health (BIH) Program

Services are provided to pregnant and parenting African-American women (18 years and older), infants up to 2 years of age, and their families at risk for poor birth outcomes.

Los Angeles County's BIH Program subcontracts with the following five community-based organizations to implement the BIH Program in targeted zip codes: Great Beginnings for Black Babies, Inc. (GBBB), Harbor-UCLA REI, South Los Angeles Health Projects (SLAHP), Mission City Community Network (MCCN), Partners In Care (PIC), and Prototypes (PRO).

In conjunction with Los Angeles County's current trend towards "evidence-based Public Health," BIH has identified a number of key performance measures to assess the program's impact on the population served. Data on clients is collected through a standardized series of BIH Data Forms that are provided to the Black Infant Health Evaluation Team at San Diego State University.

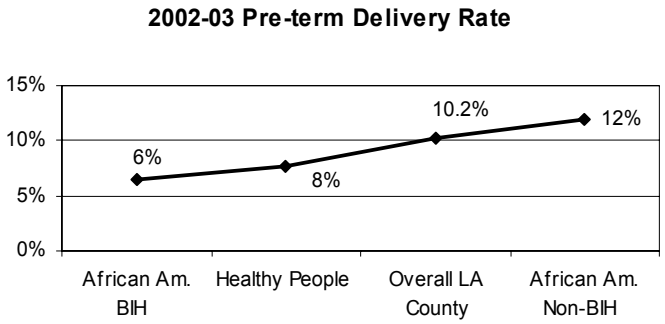
Despite the challenges faced by the African-American community, the BIH program has been very successful in it's efforts to improve health outcomes for BIH clients. As an example, in 2000, infants born to African-American mothers were twice as likely to be low birth weight (less than 2,500 grams) and nearly three times as likely to be very low birth weight (2,500) as infants born to white mothers. Although the BIH rates for low birth weight babies did not reach the Healthy People 2010 objective of 5 percent, the percentage dropped from 11.1 percent in 1999 to 9.7 percent in 2002. This rate was well below the 2002 LBW baby rate of 11.7 for Los Angeles County African-American Medi-Cal recipients. As for preterm deliveries, the rate for African-American women serviced by the BIH program for FY 2002-03 was 6.4 percent, well below the 12 percent rate of their African-American counterparts not serviced by the BIH Program, lower than the overall Los Angeles County rate of 10.2 percent and below the Healthy People 2010 objective of 7.6 percent.

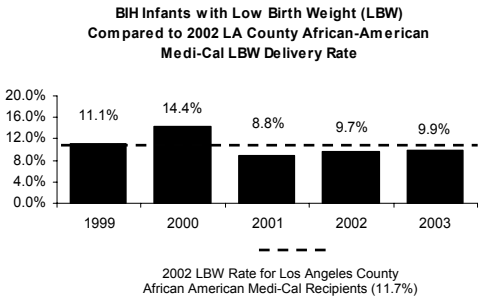
To build on the success of the program, BIH has identified the following improvements to continue enhancing the program's impact on African-American women:

1. Increase the number of women participating in the BIH.
2. Continue using an evidence-based model to identify both positive program contributions as well as areas where disparities or service gaps can be identified and resolved.
3. Incorporate a CDC sanctioned, Perinatal Periods of Risk Model to bring together community partners, review the infant mortality data for African-Americans and identify areas for BIH service interventions.
4. Continue to promote health education messages that narrow the gap in African-American birth outcome disparities.

BIH believes that by bringing together the African-American stakeholders with an evidence-based public health approach, we can continue to bridge the gap in African-American birth outcome disparities.

This program supports the following County outcomes: Good Health; Emotional and Social Well-Being; and Education/Workforce Readiness.





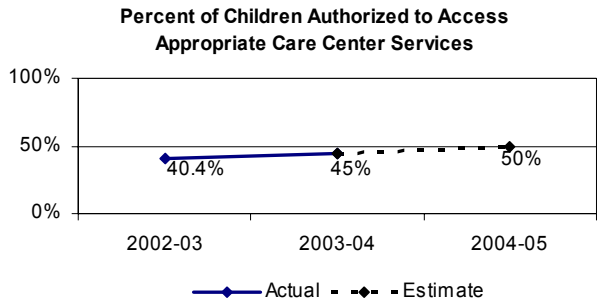
DEPARTMENT OF HEALTH SERVICES
California Children's Services (CCS)

Comprehensive, coordinated health care services are provided to children with complex, handicapping medical conditions. The Special Care Centers (SCC) is composed of multi-disciplinary, multi-specialty teams that evaluate the child's medical condition and develop a comprehensive, family-centered plan of health care that facilitates the provision of timely, coordinated treatment. SCCs are located throughout the State, usually in conjunction with CCS-approved tertiary level medical centers. Each SCC has been individually reviewed by CCS to ensure that it complies with program standards before being approved. As part of the approval process, SCCs are required to submit reports for services provided, as well as an annual comprehensive report including an appropriate treatment plan to CCS.

The first program performance measure identifies preliminary data regarding how well CCS provided authorizations for children with diagnoses requiring SCC services. The second program performance measure identifies how well CCS assures that an appropriate treatment plan has emerged for each child authorized for SCC services. This measure is extrapolated from actual counts of children with one of four key SCC diagnoses: Spinal Bifida, Cleft Palate, Cystic Fibrosis, or Sickle Cell. Preliminary data indicate that many more children are labeled with a SCC diagnosis in the Automated Case Management System (ACMS) than those who are authorized for appropriate SCC services. On the other hand, children who are authorized for SCC services are well documented to have been seen at the appropriate SCC and to have a recent treatment plan upon which CCS case management activities are based. Although only about 40 percent of children given the codes for SCC conditions are actually authorized for SCC care, approximately 94 percent of those authorized are receiving the kind of expert care their conditions demand.

The surprisingly low percentage of children with SCC authorizations can be explained by a few process improvement issues. A preliminary look at charts of children who are not authorized for SCC services shows that, for many of these children, the code initially captured by the computer system turned out not to be present when detailed information became available. Unfortunately, a correction of the ACMS diagnosis database did not take place. An additional, related factor is the use of inappropriate codes by CCS case management staff. Both of these are data entry and case management errors that are being addressed by a group of health care professionals who are dedicated to ongoing training and education activities. Minor factors that will always be expected to legitimately interfere with the ability of CCS case management staff to authorize SCC services include very mild conditions that do not require SCC care (e.g., bifid uvula categorized as mild cleft palate) and a small number of children who are eligible for CCS but who have commercial HMO coverage, prohibiting a CCS authorization for SCC care. The very small percentage of "missing" SCC reports (second performance measure) is in large part based upon patient and family non-compliance in scheduling or following through with SCC visits. Commercial insurance patients may visit an SCC, but the report may be sent to the insurance company rather than CCS, in some cases.

This program supports the following County outcome: Good Health.

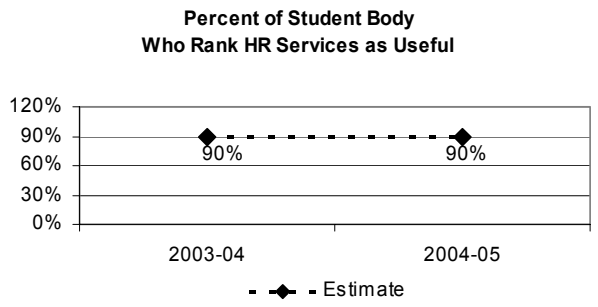


COMMISSION ON HUMAN RELATIONS
School Intergroup Conflict Initiative (SICI)

A positive learning environment is provided to students and their educators to focus on the human relations needs of the campus population. The program serves youth between the ages of 12 to 18 who attend County schools at risk of campus-wide racial or cultural violence or tensions. These schools are experiencing significant demonstrated hallmarks: increased reports of assaults, robberies or intimidation along school/community passages to/from school; increased hate-related graffiti; increased reports of hallway bullying; increased visits to school counselor or nurse due to intimidation or bullying; increased fights breaking down along race lines or occurring around established holidays or special events; and/or increased self-segregation.

The Human Relations Commission (HRC) partners with a Youth Advisory Committee and various community collaborations to ensure its success. At each school in crisis, partners from the Youth Advisory Committee, or the newly developed community collaborations, assist HRC staff to provide crisis intervention services, mediation, conflict resolution, assessments, or focus groups to meet the critical needs of each school. SICI provides a mechanism where new linkages with law enforcement, school administrators, teachers, parents, students, transportation companies, dispute resolution services, and other stakeholder agencies are built. Annual school safety plans are formulated for each school and resource development is an integral part of the annual plan. SICI provides overall program management, continual evaluation on the needs of the student population, resource development, and identification of key school administration policy changes.

Although the program has only been in operation for just over a year, SICI has begun evaluating its impact through performance evaluation measures and has identified key measures to assess how well the program is doing. SICI projects that 90 percent of the student body who receive human relations services will rank the intervention as useful or highly effective in quelling campus-wide violence due to intergroup tensions in FY 2003-04 and 2004-05.



To continue to build on the success of SICI's first year, the HRC has identified the following improvements to the program:

1. Increase the number of technical assistance services to schools in crisis from five to ten in the coming year;

2. Recruit more community-based partners at each school community;

3. Establish standing human relations training for teachers at each school; and

4. Establish systemic human relations course-work for students at each school.

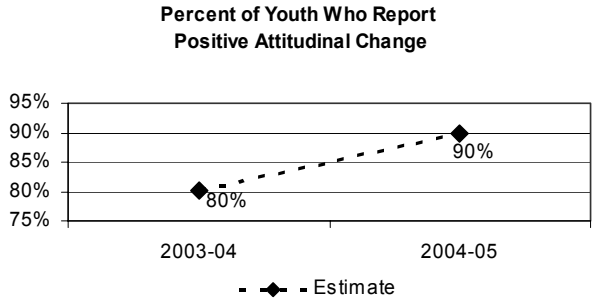
HRC believes that this successful program plays a key role in ensuring academic success to high-risk and low-income youth to effective learning in safe school environments, and equips them with the necessary tools to communicate in peaceful, nonviolent ways, and to better understand, respect, and appreciate individuals from groups separate from their cultural, ethnic, racial, religious, or other background.

This program supports the following County outcomes: Good Health; Safety and Survival; Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.

COMMISSION ON HUMAN RELATIONS
Youth Public Education Campaign (YPEC)

High-risk youth who are experiencing bias or discrimination by perpetrators or bullies, or as bystanders or victims, are provided anti-bias thought-provoking messages and services through outreach efforts. The campaign primarily targets County youth ages 14 to 18 who witness hate-based behavior in their schools or communities.

With this campaign, HRC partners with numerous agencies to achieve significant behavioral change. HRC works with youth serving organizations, a youth council, school districts, and other stakeholders, such as law enforcement agencies, to provide linkages, training, and services in communities. These organizations provide critical services and programs to develop youth leaders in human relations practices. Private marketing agencies helped develop and market the program, and launch a zerohour.com Website that provides needed outreach to youth. An evaluation component will track and monitor the program's effectiveness and provide guidance on needed program changes. Data is collected using pre- and post-focus groups, website surveys, and school surveys. With anticipated funding, more extensive evaluation tools will be used. HRC believes that the campaign will yield positive results, and projects that at least 80 percent of surveyed youth will report positive attitudinal change as a result of the zerohour.com media campaign.



Efforts to enhance outreach include partnering with KTLA Channel 5 and other marketing entities to expose 150,000 youth to behavior changing messages; increasing the number of staff and volunteer hours devoted to developing linkages, youth leadership training programs, and school campus services; and developing stronger school administration policies to institutionalize needed human relations education in curricula, activities, and teachers' programs.

The intensive outreach efforts are projected to result in significant behavioral changes in selected school communities served by the youth organizations and the public education campaign, and a higher percentage of youth responding positively to the messages.

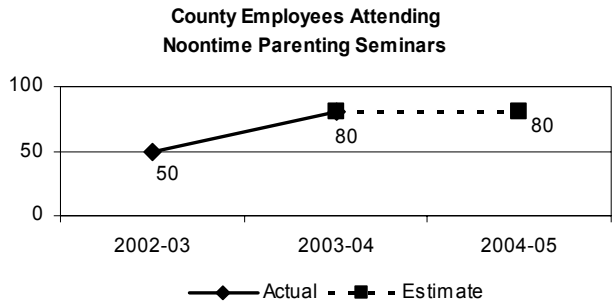
This program supports the following County outcomes: Good Health; Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.

DEPARTMENT OF HUMAN RESOURCES
Programs for County Employees with Children

Educational and support services are provided to children, parents, and families of County employees. Services are designed to help employees ease parental concerns about being on the job and away from their children and families, and enable them to effectively handle their parenting responsibilities.

DHR plans to enhance advertising regarding the availability of the lactation support program. One method of advertising which seems to be effective is the sponsoring of regular "Noontime Parenting Seminars" to employees working in the Civic Center area. DHR projects that approximately 80 County employees will attend the seminars over the course of FY 2003-04 and 2004-05.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



DEPARTMENT OF MENTAL HEALTH
Children's System of Care (CSOC)

Strengths-based, family-centered care is provided to children, youth, and their families with the most serious emotional problems who are at risk for out-of-home placement. The goals of the program are to ensure safety and achieve permanency for these children. The program emphasizes parent advocacy and offers intensive mental health intervention and other needed services for children ages 3 to 18.

In collaboration with other County partners, such as DCFS, Probation, and local school districts, this project provides case management and coordinates resources and services across the County. In this program, an individualized Child and Family Team (CFT) organizes, implements, and oversees a uniquely tailored Plan of Care for the enrolled child and family. A Children's Social Worker (CSW) and/or Probation Officer, as well as other members of the community identified by the family, participate as team members and implement the child and family's Plan of Care. The program encourages the development and use of formal and informal community resources.

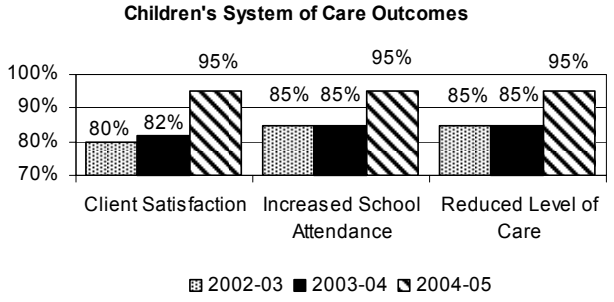
The CSOC program assists children to achieve the following outcomes:

- Children are placed and/or maintained with a permanent family;
- Children are safe within the family and will show improved behavior, mental health, social skills, and educational/vocational achievement;
- Families are able to care for their children with community-based services and support; and
- Institutional (e.g., group home) care is avoided and /or length of stay is reduced.

To achieve these outcomes, DMH has identified several key performance measures to assess how well the program is being operated and the impact services have had on the youth served: 1) percent of client satisfaction; 2) percent of increased school attendance; and 3) percent of cases in which the level of care was reduced. DMH collects most of its data from the Department's management information system and through the application of various instruments, including the Youth Services Survey (YSS), Youth Services Survey for Families (YSSF), and the Client Living Environment and Stability Profile (CLESP). DMH has determined that this program has not only been able to demonstrate positive outcomes, but exceeds the estimated performance standards.

To build on the success of this program, DMH will continue to support working relationships with Probation, DCFS, and community partners, as well as review all children's mental health caseloads to identify and refer children to CSOC who could benefit from these services.

This program supports the following County outcomes: Good Health; Safety and Survival; Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.



DEPARTMENT OF MENTAL HEALTH

Juvenile Justice Mental Health Services (JJMHS)

Youth in need of mental health services that are being detained in juvenile hall are identified through a systematic screening and assessment process. Comprehensive mental health services are provided to stabilize distress and the mental health symptoms. JJMHS facilitates linkages to mental health treatment in the community for youth and their families upon release.

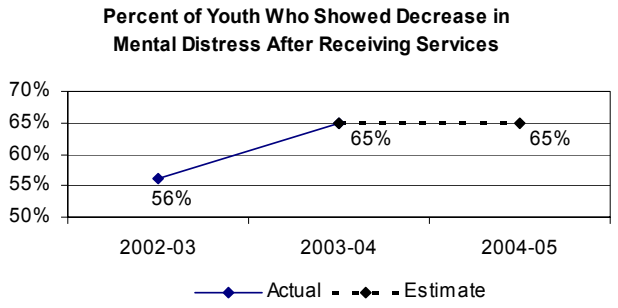
Each year, JJMHS screens and assesses approximately 14,000 newly admitted youth entering the Los Angeles County Juvenile Halls. This program represents a collaborative partnership between the Departments of Mental Health, Probation, Health Services, Los Angeles County Office of Education, and community-based mental health service agencies.

Approximately 25 percent of newly admitted youth require ongoing mental health treatment services. JJMHS uses the Brief Symptom Inventory (BSI), an assessment that detects changes in subjective distress over time, and measures stabilization of a youth's mental health symptoms. This assessment is re-administered at a three-week interval for youth who continue to be detained. Approximately 60 percent of youth retested after three weeks demonstrate a decrease in distress as a result of the mental health screening, assessment, and treatment.

With respect to linkage, the average length of stay in the juvenile hall is relatively short and linking youth to services in the community is particularly

challenging. Additionally, although there is no published research on juvenile offenders, research on adults reveals that less than 29 percent of adult mentally ill offenders access mental health services upon release. The actual data for the JJMHS Programs reveals a higher linkage percentage; this is a critical area for reducing future involvement in the juvenile justice system. To improve performance on linkage for youth, DMH is working collaboratively with community-based agencies to increase the number of youth and families who are connected to needed mental health care.

This program supports the following County outcomes: Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.



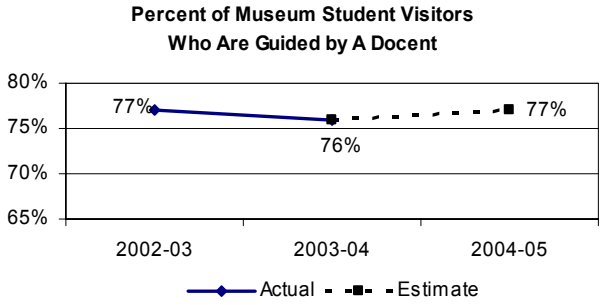
MUSEUM OF ART
Docent Tours

Students' powers of perception, analysis, and judgment are increased, and their interest in and appreciation for collective cultural heritage is cultivated.

Guided tours at the Los Angeles County Museum of Art (LACMA) present the richness of the visual arts, and stimulate interest in our multicultural heritage. School tours are led by docents, volunteer educators who have received training in art history (in particular, LACMA's collection) and in working with students. Docents engage students in active viewing and in a discussion of ideas and observations by focusing on a select number of works of art. On average, approximately ten works of art are highlighted during the tour. Tours are aligned with State content standards for history/social science and language arts.

The program has been successful at attracting students. Over 75 percent of all Museum student visitors participate in a docent tour. The program will continue based on available funding.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



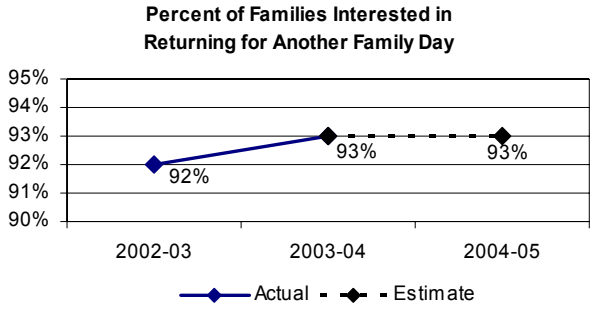
MUSEUM OF ART
Family Programs

The program increases children's appreciation of and readiness to engage in the artistic and creative process, and creates opportunities for family togetherness.

Programs are designed especially for families to make art, explore the Museum, listen to music, and have fun. All Family Day activities are free for members and are included in the general admission for non-members. Families can explore art through the ages by touring the galleries, creating their own art masterpieces, and participating in music and storytelling activities. Families can also enjoy free, live concerts on selected Sundays, with gallery tours between musical sets. Family music programs are interactive and educational for all.

The Museum has been successful in encouraging families participating in Family Day to return to the Museum for another Family Day. The programs will continue based on available funding.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



MUSEUM OF ART
School Programs

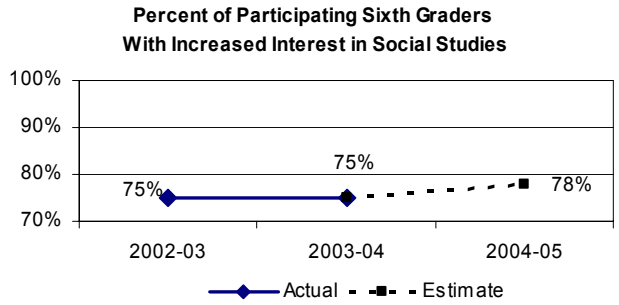
Through Museum tours and hands-on art experiences, classroom instruction is enhanced on the history of art, the inspiration for art, and the different media in which art is expressed. There are three major components to the School Programs: Living with Art, the Maya Mobile, and the Ancient World Mobile. The Living with Art program explores what art is, why artists create it, and why people and museums collect it. An artist visits the classroom three times and leads art activities and discussions. Buses are provided for a trip to the Museum. Teachers receive resource packets that include overhead transparencies and suggestions for classroom discussions and activities. This program is limited to elementary schools in Los Angeles County.

The Maya Mobile provides instruction in the art and culture of great civilizations to sixth and seventh grade students in Los Angeles Unified School District (LAUSD) schools. The program develops students' understanding of the political, social, mythological, and artistic beliefs of the Mayan and other great cultures. This program is designed to reach all classes of the selected grade level at participating schools and comprises an in-service for their teachers, classroom visits, and hands-on art experiences. Participating students and teachers are provided with bus transportation to the Museum for tours of LACMA's collections. The Maya Mobile program integrates with the sixth and seventh grade curricula and meets State content standards for history/social science.

The Ancient World Mobile, LACMA's new traveling studio and classroom, is dedicated to teaching students in Los Angeles County schools about art of the ancient world. The program focuses on Egypt and sub-Saharan Africa, examining the beliefs of early cultures, especially those concerning ancestors and afterlife, and how those beliefs were communicated through works of art. Resource materials and an in-service are provided to teachers. An introductory presentation and studio art experience are provided to students. Free bus transportation to LACMA for docent-led tours of LACMA's collections of ancient art is also provided. The program is aligned with State content standards for history/social science for the sixth grade.

The School Programs have been successful with LAUSD sixth-grade students. Approximately 75 percent of sixth graders indicated an increased interest in Social Studies at the conclusion of their participation in the program. The School Programs will continue based on available funding.

This program supports the following County outcome: Education/Workforce Readiness.



MUSEUM OF ART
Special Constituencies

Special needs and disabilities that hinder the full appreciation of and readiness for engaging in the artistic and creative process are overcome by increasing accessibility, developing a user-friendly environment, and presenting a welcoming attitude at the Museum of Art.

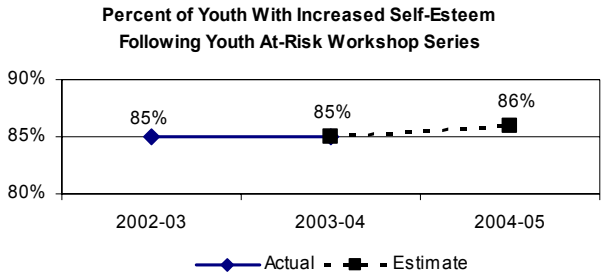
The Art for All program offers individuals with disabilities a variety of activities and services designed to make the Museum more welcoming and accessible. Art appreciation outreach efforts are extended to individuals with special needs such as visual or hearing impairments, emotional, physical, and learning disabilities, and at-risk youth. This program offers tours, art workshops, and slide-illustrated lectures related to the Museum's collection.

Outreach art projects are geared specifically to at-risk youth and extend beyond the boundaries of the Museum galleries. Projects include art workshops and lectures related to the Museum's collections.

In collaboration with the Los Angeles Unified School District's (LAUSD) Division of Special Education, the program offers special education class tours and workshops throughout the year. LAUSD students with learning disabilities are offered a four-week program composed of four sessions, two in the classroom and two at the Museum. Activities include gallery tours, art workshops, and slide-illustrated lectures that provide a general introduction to museums, as well as an overview of LACMA's permanent collections.

The program has been particularly successful at breaking down barriers for at-risk youth. According to post-workshop surveys, over 85 percent of youth ages 12 to18, have increased self-esteem at the conclusion of the youth-at-risk workshop series. The program will continue based on available funding.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



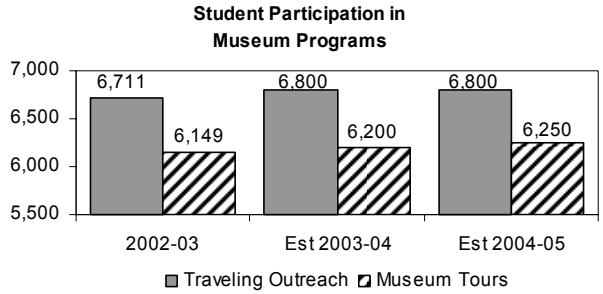
MUSEUM OF NATURAL HISTORY
William S. Hart Museum

The William S. Hart Museum provides children, their families, and the general public with access to artifacts and art related to early California history, the history of filmmaking in California, and western fine art. The Museum sustains an education program that provides school children in grades K-12 with opportunities to participate in guided tours of the Hart Mansion. Educational outreach programs are also provided to schools in the Santa Clarita Valley and beyond. Children and their families are able to enjoy the Hart Mansion and its 265 acre estate weekdays and weekends year-round.

Education staff work alongside volunteers and County Parks and Recreation staff to ensure the park and museum welcome increasing numbers of visitors annually. Events such as the annual Pow Wow celebrating Native American cultures, chamber music concerts in the mansion, and guided school visits all help the residents of Los Angeles County to better appreciate our shared history.

In the course of the coming year, education staff will focus attention on increasing the audience base for the Hart school outreach program, with the goal of serving more elementary school students.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



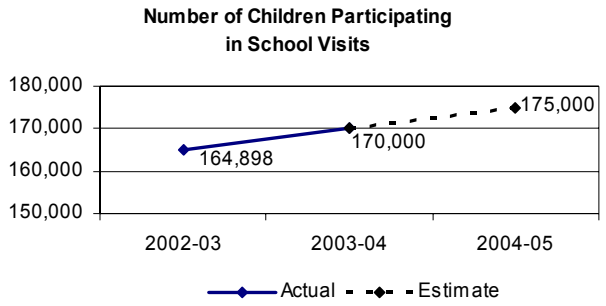
MUSEUM OF NATURAL HISTORY
School and Teacher Programs

School children and their teachers are actively involved in a journey to inspire wonder, discovery, and responsibility for the natural and cultural worlds. Educational experiences are provided to children pre-K through 12th grade, and their teachers are supported with resources to improve education in southern California.

One component of the School and Teachers Program is the school visits. Recent changes to the school visits component have resulted in increased participation. In 2002-03, approximately 229,938 children were served through school visits. This number is projected to increase to 235,000 and 240,000 in FY 2003-04 and 2004-05, respectively.

The School and Teacher Division of the Museum's larger Education Department will focus on increasing the educational quality of school visits in the 2004-05 academic year. The Museum has applied to the National Science Foundation (NSF) for funds to help with this effort.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



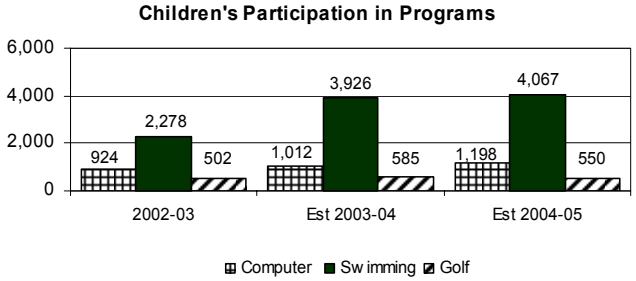
PARKS AND RECREATION

Recreation Programs

Youth are provided with educational, physical, and sports activities to develop a sense of achievement, sportsmanship, and teamwork, while enhancing responsibility and self-esteem.

The Department of Parks and Recreation is committed to "Creating Community through People, Parks, and Programs." Children and families throughout the County of Los Angeles are the primary beneficiaries of the programs and services offered at more than 130 facilities, ranging from the nature centers at Santa Catalina Island and Vasquez Rocks to the Hollywood Bowl, to the dozens of local community centers, parks, and sport facilities. On an annual basis, the Department serves more than 13 million participants through a wide variety of physical, educational and enrichment programs, as well as through other active and passive recreation activities. These programs serve Los Angeles County residents of every ethnic and socioeconomic background.

The baseline for 2003-04 focused on services to children, ages 5-18, involved in various recreational programs, more specifically, computer clubs, swimming, and junior golf. Based on participant surveys and other performance measures, the Department has succeeded in increasing skill levels and providing participants with a quality program.



As part of the Department's continual efforts to evaluate its programs and services, in addition to the original programmatic outcomes, the Department has begun to establish additional baselines to measure the relative cost-effectiveness of individual programs and locations. Such measures will be used to determine whether or not the Department's limited resources can be more effectively distributed in support of the County's Strategic Plan Goal 5, Children and Families Well-Being.

In FY 2003-04, the Department introduced the "Healthy Parks" initiative, which concentrates on the provision of recreational activities that contribute to physical health and special events that promote and educate the public on a healthy lifestyle in order to reduce youth and adult obesity and related health complications such as Type II Diabetes.

In addition, the Department is also undertaking a youth development approach to encourage healthy development, strengthen support systems, and provide continuity across community services, with youth as active participants. The long range plan is to increase leadership among youth through volunteer opportunities at County facilities and to link youth demonstrating positive progress with part-time employment opportunities.

To achieve a truly healthy community that encompasses the entire County of Los Angeles, the Department has taken the leadership role in bringing together the Parks and Recreation Departments of all cities and other agencies that provide similar services in order to promote a common vision and to share best practices and program outcomes. The Department also continues to actively solicit private and non-profit partnerships to expand the Healthy Parks initiative and other programs that contribute to the ultimate well-being of all children and families throughout the County.

This program supports the following County outcomes: Good Health; Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.

PARKS AND RECREATION
Summer Food Service Program

Children in low-income areas are provided nutritious meals during the summer months.

The Summer Food Service Program is a Federally-funded program aimed at meeting or supplementing the nutritional needs of children living in low-income areas during the summer months by providing free nutritionally balanced meals. For more than 30 years, the Department of Parks and Recreation has been a program sponsor in Los Angeles County.

Estimates from the Department of Agriculture and State Department of Education indicate that the target population in all of Los Angeles County is more than half a million. Although the percent of the eligible population served at Department-sponsored program sites is small relative to the total eligible population, among program sponsors in the State of California the percent of the eligible population served at Department sites is among the highest.

Despite our success, the Department continues to explore and adopt new strategies to reach out to additional participants and encourage recurring participation among existing participants.

In FY 2003-04, these strategies included partnering with local school districts in the target areas to publicize the program during the traditional school year. The Department also added five additional program sites through partnerships with other organizations. Through this collaboration, the Department realized a reduction in the amount of Departmental staff required to operate the program. The benefits realized in participation and program costs clearly support the Department's plan to enter into additional partnerships to increase the number of Department-sponsored sites by 6 for a total of 60 sites in FY 2004-05.

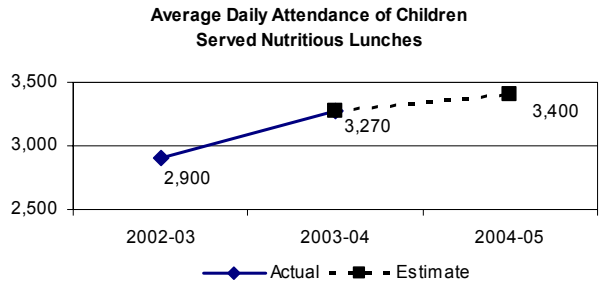
In FY 2003-04, the Department also expanded the programmatic elements offered in conjunction with the meal program to enhance the physical, emotional and social benefits received by the participants through the integration of recreational activities, including physical exercise, games and contests.

The expansion of the program elements and increased partnerships are aligned with the Department's "Healthy Parks" initiative, which promotes recreational activities that contribute to physical health and special events that promote and educate the public on a healthy lifestyle in order to reduce youth and adult obesity and related health complications such as Type II Diabetes.

The impact of these activities and the outreach efforts were demonstrated by the results of a survey of program participants. Ninety-five percent of responding participants expressed satisfaction with the program and 70 percent indicated that they were participating in the program for the first time, 100 percent of the participants indicated that they plan to participate in the program in FY 2004-05.

The baseline measure results for FY 2003-04 validate the strategies implemented to refine and improve program performance. These measures were designed to reflect the benefits to the target population and to indicate the Department's fiscal responsibility in the operation of the program and they indicate that the program goals are being achieved.

This program supports the following County outcomes: Good Health; Emotional and Social Well-Being; and Education/Workforce Readiness.



PROBATION DEPARTMENT
Community Detention Program (CDP)

CDP's mission is to provide a safe and secure home detention program for juvenile offenders in

lieu of confinement/detention time. The goal is for minors to: 1) remain in the community (family unification); 2) attend school; and 3) receive help from other community resources.

The Home Detention Program offers a viable short-term pre-disposition alternative to detention for minors who would otherwise be remanded to juvenile hall. It also serves as a post-disposition program for minors transitioning back into the community following Camp Community Placement and as an alternative source of intensive supervision.

Home detention is often used throughout the adjudication/disposition process. An example being minors placed on CDP for 60 days following the adjudication of their case. If successful, they are then ordered home on probation in lieu of a camp or a placement disposition.

The program currently monitors 750 minors supervised by 31 Deputy Probation Officers utilizing intensive supervision techniques, including electronic monitoring (EM). Upon release from custody, the program and conditions of participation are explained to both the minor and parents/guardians. Electronic monitoring equipment, such as an anklet transmitter, is placed on the minor's leg and a monitor is attached to the family telephone within 24 hours.

The minor is assigned a CDP Deputy Probation Officer who makes an appointment to meet with the minor and his/her parent(s)/guardian(s) within 72-hours. The CDP officer establishes an individualized program that allows for out-of-residence leaves, such as school, verified medical appointments, or any other appropriate allowances. This information is then forwarded to the electronic monitoring center.

The CDP DPO visits the minor at least once per week at home or at school. Additionally, the CDP DPO makes contact with the minor by telephone four times per week. The deputy receives and reviews daily activity reports for minors on their caseload from the electronic monitoring company. The CDP DPO also works closely with school-based/field Probation Officers, and school and community-based organizations who have regular contact with these minors. The Probation Department measures the effectiveness of the program by tracking the following:

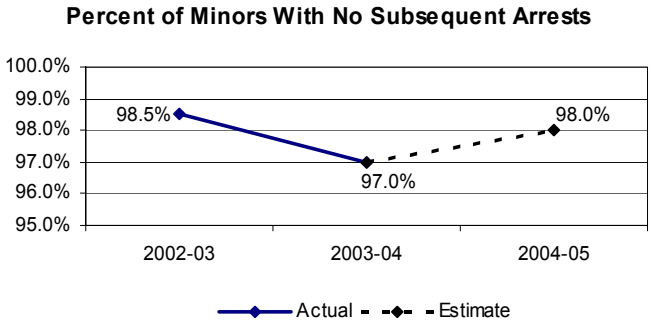
- DPO/Youth contacts at least five times per week
- Number of youth detained at home with electronic monitoring
- Youth completing program with no subsequent arrests
- Juvenile Hall cost avoidance savings resulting from minors participating in CDP

The Community Detention Program has clearly and repeatedly demonstrated its effectiveness in safely reducing the detained population with a marked savings per bed day. CDP believes that this successful program plays a key role in identifying and working with minors in an intensified format. Often the goal is to simply get the minor back on track, i.e., school attendance and performance. Equally important is its ability to quickly identify minors who will not benefit from this intense format. Currently, less than one percent of the minors released on Home Detention commit a new crime while under CDP supervision.

Supervision of CDP minors has increased by three percent; that is, the required contacts per week. An issue that might create future problems for the success of this program is the anticipated addition of approximately 150-200 additional minors to the program and the anticipation that additional staff will not be added as a result of the California state budget. With the proper number of staff this program can continue to grow to enhance the Department's ability to place additional minors back home. Although supervision under CDP does create some inabilities to fully participate in the community, minors return to school full-time and often increase their ability to raise their grades and work at a higher grade level. In addition, minors and their families are encouraged and allowed to participate in such activities as parenting classes, family and individual counseling, anger management classes, and drugs and/or alcohol meetings. The CDP DPO works closely with the minor's DPO of record, the parents, and the school to ensure the minor completes this program in a positive manner rather than be arrested and returned to juvenile hall.

This program supports the following County outcomes: Safety and Survival; Emotional and

Social Well-Being; and Education/Workforce Readiness.



PROBATION DEPARTMENT
Operation Read

The Operation Read program teaches reading and phonics skills to Probation Department (Probation) and Department of Children and Family Services youth who are reading at least two levels below their appropriate reading level, with a focus on youth reading at or below the fourth grade level. Forty-five percent of the detained youth, averaging 16 years old, read less than the fourth grade level. The goal of the 40-hour program available in the juvenile halls, camps, justice centers, and community sites is to increase youth reading levels by at least one grade level.

Probation has identified this program as a key intervention strategy to improve youth's school success despite their detainment. Program staff measure how well the program is being delivered by tracking the reading improvement of detained youth who receive at least 40 hours of after-school instruction through Operation Read, with the goal of increasing the amount of youth receiving instruction.

The Department also measures the overall effect of probation on all participating youth.

To ensure the success of the program, Probation works in collaboration with the Los Angeles County Office of Education, which operates schools at each facility, provides instructional materials, and conducts reading tests. In addition, the Public Library trains reading tutors to work with the youth. In the community, tutoring is offered at school-based sites where Deputy Probation Officers provide case management. To oversee the program, a task force comprised of representatives from each of the involved departments was formed.

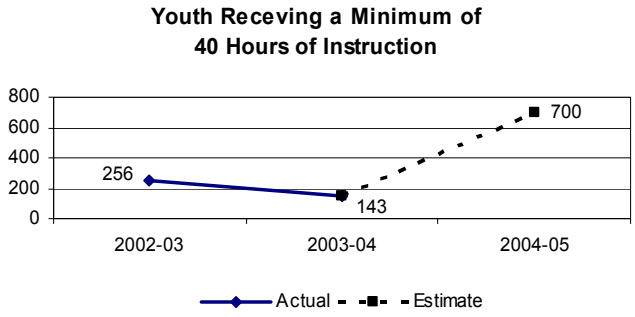
Based on the data trends captured by Probation, the following two key issues have been identified to improve the success of the program:

1. Increase recruitment efforts to enlist more tutors to serve a larger number of eligible youth; and

2. Work with the residential facilities to increase youth's available hours to allow for at least one hour per day, three days a week for instruction.

To improve the program and increase the number of youth served, Probation has implemented a new computerized component that will provide individualized instruction to minors in basic skills, thereby increasing the amount of time tutors can spend with other youth. This new component allows Probation to expand the program's focus to youth who read between the fifth and sixth grade reading levels. While funding for this program is substantially less than other core services provided by Probation, the Department believes this is a critical program for improving youth's education and workforce readiness.

The program supports the following County outcomes: Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.



PROBATION DEPARTMENT
School-Based Supervision

Deputy Probation Officers (DPOs) are placed at selected school campuses to monitor attendance, grades, and behavior of probationers and at-risk youth. The DPOs collaborate with school officials, community-based service providers, County and city parks, law enforcement, and government and

non-profit service providers in providing services which build school and social competencies while minimizing risk factors.

The program targets youth who are on formal probation and youth who are assessed to be at risk of delinquent behavior. The DPOs work with school officials and other collaborative partners in developing case plans which include an academic plan for improving school performance and ensuring that probationers are on course for graduating or attaining their GED.

Probation has identified this program as a strategic community-level intervention which seeks to increase the number of youth successfully completing probation, enhance the school performance of participating youth, and increase their strength potential. Probation staff measure how well the program is being delivered by tracking the following measures:

- DPO/client casework contacts;
- DPO/parent contacts;
- Number of youth served;
- Youth school attendance;
- Completion of probation without subsequent sustained petition; and
- Eligible youth graduating high school on time.

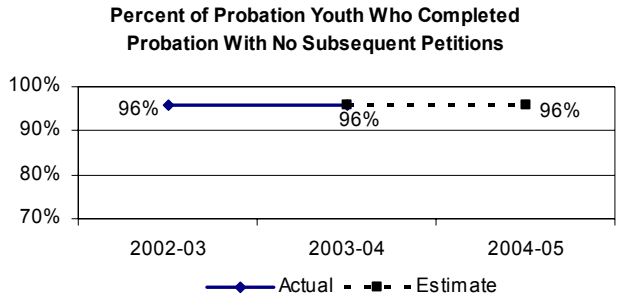
Based on the data collected by Probation and "lessons learned" over the past year, several things impact the success of the program:

- Increased support services for parents;
- Increased literacy services for participating youth;
- Increased DPO/school official contact;
- Increased gang violence/activity, impacting school attendance; and
- Availability of resources to address gang violence.

To ensure the success of the program, Probation will expand its collaborative partners and work to implement strategies that will make the families of participating youth more self-sufficient. In addition, the Probation Department's Juvenile Support Teams now work in a more coordinated fashion to provide extended day supervision and services for probationers and at-risk youth identified as being at high-risk of re-offending or violating probation.

The Probation Department believes that the school-based probation program is a critical program for addressing public safety and enhancing the educational skills and readiness of probation and at-risk youth.

This program supports the following County outcomes: Safety and Survival, Emotional and Social Well-Being; and Education/Workforce Readiness.



PUBLIC DEFENDER – *Client Assessment, Referral and Evaluation Program (CARE)*

Children who enter the juvenile delinquency court system are assisted with underlying issues such as mental illness, substance abuse, learning disabilities, sexual abuse, physical abuse, and neglect. The program integrates psychiatric social workers, mental health, and educational resource specialist attorneys into the Public Defender juvenile defense team.

CARE provides intervention in the early stages of juvenile delinquency court proceedings. Program professionals are able to offer crisis counseling during the court process, make referrals to community agencies, provide an assessment of the child's needs, and recommend reasonable conditions of probation to the Court. These services can make changes in the child's life that help abate the behaviors which prompted the filing of the juvenile petition. The program also identifies community resources for assisting the child to successfully reintegrate into the community, responsibly meet the conditions of probation, and enable the court to make orders that foster accountability in both the child and the system. CARE continues to increase its services to children, including advocating for increased access to mental health services, special education,

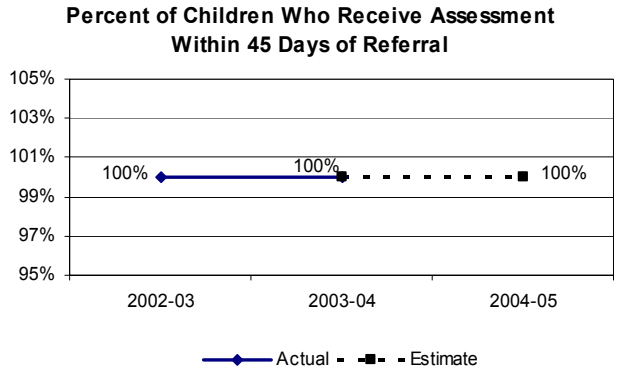
specialized placements, and other support for the children and their families.

C.A.R.E. partners with families, as well as other County departments, including Probation, DCFS, and DMH, to provide treatment plans that provide for each child's special needs in the least restrictive environment.

Studies have shown that approximately 50 percent of the children entering the juvenile delinquency court system have serious mental and/or educational difficulties. Of the children represented by the Public Defender in the juvenile delinquency courts, approximately 9 percent are provided services targeting children with serious mental and/or educational difficulties. Additional resources are needed to expand current services to assess and serve all children represented by the Public Defender. It is projected that the expansion of these services would result in improved placement or treatment plans for the children and would assist other partners in identifying appropriate and effective treatment for delinquent children.

The Public Defender measures how well C.A.R.E. services are provided to children it represents by the percentage of children receiving a C.A.R.E. assessment within 45 days of referral. The results of C.A.R.E. services are monitored through the number of recommendations that are made and the percentage that are adopted by the court for the child's placement or treatment plan.

This program supports the following County outcomes: Safety and Survival and Education/ Workforce Readiness.



PUBLIC DEFENDER
Juvenile Delinquency Representation

Constitutionally-mandated legal defense services are provided to indigent children who are accused of crimes in the juvenile delinquency courts. The Juvenile Services Division of the Public Defender's office incorporates components of a traditional juvenile delinquency defense approach, along with a child advocacy model that is nontraditional in its vision and approach.

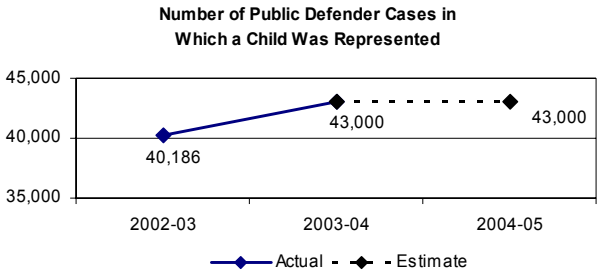
The role of the Public Defender in the juvenile delinquency court is to defend the child against criminal charges. In the event the charges are found true, the Public Defender proposes and presents an appropriate disposition and advocates for the least restrictive disposition that will best meet the needs and interests of the child. The Public Defender must have a complete understanding of each child's social history in order to individualize the child to the Court, provide recommendations to the Court, and advocate for the most appropriate judicial intervention or treatment plan.

The Public Defender recognizes that its advocacy on behalf of children in the juvenile justice system cannot be viewed in a legal vacuum. Effective advocacy can only occur in the context of understanding the unique needs of the individual child appearing before the court. This approach requires an appreciation of the developmental, educational, psychological, and sociological history of each child represented in delinquency court.

The Juvenile Services Division of the Public Defender has partnered with other agencies and entities in order to provide creative and innovative alternative treatment plans for children in the juvenile delinquency court system. Advances in juvenile delinquency services such as the Juvenile Mental Health Court, Juvenile Drug Courts, and drug treatment programs have been created and institutionalized through partnership with the juvenile courts, families, and through interagency collaboration and cooperation with Probation Department, Department of Children and Family Services, Department of Mental Health, and Los Angeles Office of Education.

There are over 40,000 cases in which the Public Defender represented a child in the juvenile delinquency justice system. Studies have shown

that approximately 50 percent of the children entering the juvenile delinquency court system have serious mental and/or educational difficulties. Of the children represented by the Public Defender in the juvenile delinquency courts, approximately 9 percent are provided services targeted to children with serious mental and/or educational difficulties. Additional resources are needed to expand current services in order to assess and serve all children represented by the Public Defender. It is projected that the expansion of these services would result in improved placement or treatment plans for the children and would assist other partners in identifying appropriate and effective treatment for delinquent youth.
This program supports the following County outcomes: Safety and Survival.



PUBLIC LIBRARY
Library Services for Children and Young People

Children are motivated to read and learn by meeting the educational, recreational reading, and informational needs of parents, caregivers, and teachers.

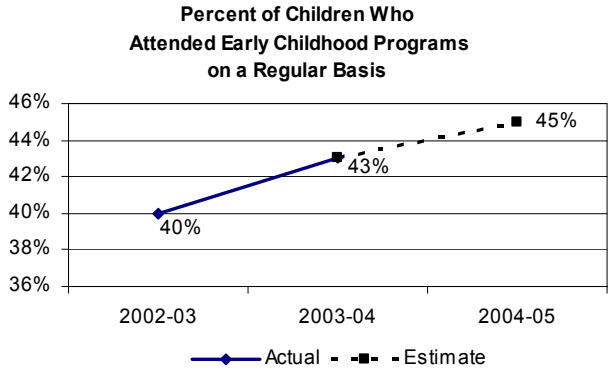
Children are provided with an eclectic mix of literary-based programs, activities, and services for children of varying ages and their families. These services are designed to introduce children and families to the resources of the public library and support educational success.

Utilization of library materials and services for children and families continues to increase as library staff is successful in reaching out to parents, schools, and youth serving agencies in the community. The Public Library provides support for educational initiatives such as Healthy Start, No Child Left Behind, and other broad-based programs. Library programs provide educational and cultural enrichment. During periods of economic downturn, the Public Library traditionally sees an increase in circulation and the number of children and families utilizing such resources as educational programming and after school homework centers.

The increased use of library materials and customer participation in library programs and services has strained limited resources. The Library's materials budget is static so fewer new books and other library materials are available. Children's Services staff must carefully balance demands for early childhood programs, school age and teen programs, and also provide responsive services for all age groups.

The Public Library will continue to reach out to partner agencies for the support and development of library services and material collections for children. The Library will seek corporate and foundation sponsorships and work with stakeholder groups to assist in fundraising and program development.

This program supports the following County outcomes: Emotional and Social Well-Being and Education/Workforce Readiness.



DEPARTMENT OF PUBLIC SOCIAL SERVICES
Food Stamp Nutrition Program

Hunger and malnutrition is alleviated by increasing low-income households' food purchasing power. The program encourages eligible persons to apply for Food Stamp benefits.

DPSS continues to conduct extensive outreach activities by partnering with various community-based-organizations such as food pantries, schools, churches, and senior centers to publicize the Department's efforts to encourage persons to apply for Food Stamps. Eligibility Workers have

also been outstationed in these locations to take Food Stamp applications from individuals and families. DPSS has in place performance measures to track and evaluate outreach efforts. The number of households receiving Food Stamp benefits is projected to increase given the extensive outreach activities.

As part of the Food Stamp Program's efforts to increase participation, the following improvements have been implemented:

- United States Department of Agriculture (USDA) Web Site - Persons may utilize this site to be screened for potential eligibility.

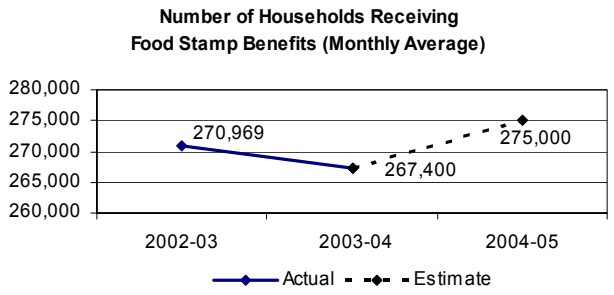
- Transitional Food Stamps - Participants whose CalWORKs cash aid has been terminated may continue to receive Food Stamp benefits for an additional five months after their aid has been terminated.

- Quarterly Reporting - Participants will now complete a QR7 Quarterly Eligibility/Status Report instead of the CW7 Monthly Eligibility Report.

- Vehicle Resource Rules - Vehicles are now exempt from resource consideration for the purpose of determining eligibility to the Food Stamp Program.

- Electronic Benefits Transfer (EBT) - This new system (similar to an ATM card) replaces the Food Stamp coupons used to purchase food in stores. It also reduces the potential for fraud and provides participants with additional privacy when utilizing their Food Stamp benefits at store outlets.

This program supports the following County outcomes: Good Health; Safety and Survival; Economic Well-Being; and Education/Workforce Readiness.



DEPARTMENT OF PUBLIC SOCIAL SERVICES
CalWORKs (Welfare-to-Work)

CalWORKs recipients are assisted to achieve economic self-sufficiency prior to the culmination of their five-year lifetime limit of cash aid. Greater Avenues for Independence (GAIN) participants are provided with a full range of training, education, employment, post-employment, and supportive services to help them overcome barriers and achieve their employment goals.

The program maintains a "work first" approach by making employment the principal goal for every able-bodied adult recipient, and does so by offering services tailored to each participant's individual needs.

DPSS partners with other County Departments, including DCFS, CSS, DHR, DMH, Parks and Recreation, Probation, and Public Library. DPSS also partners with the Los Angeles County Office of Education and works collaboratively with community colleges and adult schools throughout the County.
DPSS has identified several key performance measures to assess how well the program is being run and the impact services are having on program participants. These performance measures include average wage at job placement and job placement rate.

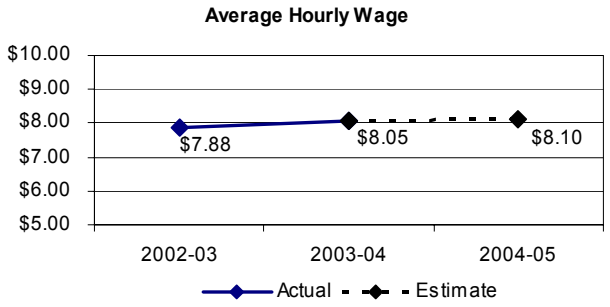
To continue to build on the success of the program, DPSS has identified the following improvements to be implemented:

1. Increase participation in Welfare-to-Work activities; and

2. Decrease the number and duration of sanctions by facilitating successful completion of the program.

In contributing to the County mission of enriching lives through caring and effective service, DPSS remains committed to a process of ongoing improvement and refinement of program features to ensure that CalWORKs recipients continue to receive the finest quality employment services available. DPSS is confident that over a decade of welfare-to-work experience, in combination with the focus on positive outcomes and customer service, will provide the foundation for further successes.

This program supports the following County outcomes: Economic Well-Being; Emotional and Social Well-Being; and Education/Workforce Readiness.



DEPARTMENT OF PUBLIC WORKS
Crossing Guard Services

Elementary school-age pedestrians cross more safely at intersections where a crossing guard is present. Traffic collision data for the unincorporated County areas indicates that the number of accidents involving elementary school-age pedestrians, between 5 and 12 years old, has been significant. According to the Surface Transportation Policy Project's (STPP) "Mean Streets 2002" report, pedestrian injury is the second leading cause of unintentional injury-related deaths among children ages 5 to 14 in the nation. Furthermore, only about 10 percent of children walk to school, down from 50 percent in 1969. A recent national survey by the Centers for Disease Control found that 40 percent of parents cited traffic as a major barrier to allowing their children to walk to school.

With the trend of increasing traffic volumes on our roadway system, pedestrians today are challenged with navigating busy intersections, frequently without proper supervision. While accident frequency is not fully controlled by this program, providing trained adult crossing assistance for elementary school-age pedestrians at intersections where there are high volumes of crossing vehicular traffic enhances safety for both pedestrians and motorists.

Factors that may contribute to pedestrian-related accidents throughout unincorporated County areas, as well as the nation, may include:

- An increase in vehicle-miles traveled per motorists;
- An increase in daily trips generated per motorist;
- An overall increase in the prevailing speeds of traffic;
- Increasing numbers of wide, high-speed arterial roadways; and
- Changes in driver habits.

While the baseline may indicate fluctuating frequencies of pedestrian-related accidents, the Crossing Guard Program, nevertheless, contributes to the well-being of unincorporated County residents by enhancing safety for motorists and children as they walk to and from school. The visible presence of crossing guards also provides parents with a sense of reassurance and encourages walking as a safe and viable mode of transportation.

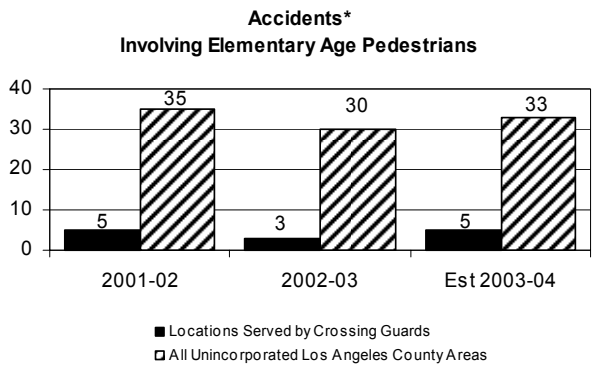
Actions to enhance performance and results include:

- Re-studying existing locations served by crossing guards, on a triennial basis, to ascertain crossing guard services is still warranted;
- Evaluating the response times for the deployment of crossing guards following receipt of request to gauge timely responsiveness; and
- Evaluating the percentage of crossing guard studies completed within the adopted time standard to further gauge level of timely responsiveness.

Our partners, LACOE and LAUSD may enhance the quality of service by:

- Including pedestrian safety education in the schools' curriculum;
- Taking advantage of and accommodating the various local agency-administered pedestrian safety education grant programs at their schools; and
- Encouraging walking as a safe, healthy and cost-effective mode of transportation to school.

This program supports the following County outcome: Safety and Survival.



*Ages 5-12 years, during the hours of 7-9 a.m., and 2-4 p.m., based on DPW's database of the CHPs Traffic Collision Reports.

DEPARTMENT OF PUBLIC WORKS
Environmental Defenders (ED)

The concepts of the Three R's (Reduce, Reuse, and Recycle) and storm water pollution prevention are introduced and reinforced to children in grades K-6 through assembly presentations in compliance with the environmental education mandates of the Federal and State governments. The program's effectiveness is assessed through pre- and post-assembly surveys completed by students, teacher evaluations, and principal/administrator evaluations.

The success of the ED program is attributed to the fact that DPW closely monitors changes in State curriculum standards and proposed and adopted legislation that affect the curriculum or impact the program's ability to schedule elementary schools for the assembly presentation. DPW continued to schedule schools through direct calls to the schools but also broadened program distribution channels. Information about scheduling assemblies was distributed to teachers who attended Los Angeles Unified School District Math and Science Labs, Health and Nutrition Network teacher workshops, and California Science Center teacher open houses. DPW responded to stricter teaching standards and the storm water environmental education requirements of the National Pollutant Discharge Elimination System (NPDES) by revising the ED curriculum materials.

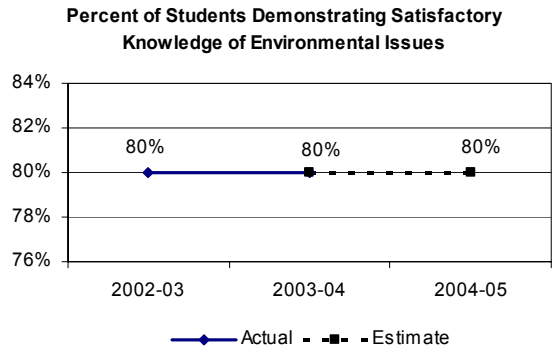
A comprehensive assessment study conducted on the ED assembly program during FY 2002-03 indicated that the ED program is an effective method to teach students about the Three R's and storm water pollution prevention. The assessment indicated that, on average, students retained 80 percent of the information presented during the assembly.

To continue to build on the success of the program, DPW has identified the following improvements for FY 2004-05:

1. Send a short survey to schools that decline the ED assembly to follow-up on how to make the program more attractive to them; and
2. Revise the teacher evaluation form to include the telephone number and e-mail address of the respondent to allow follow-up regarding comments.

DPW believes that this successful program helps to improve the environment on both a short-term and long-term basis by: increasing the awareness of students in K-6 about preserving natural resources that will leave a lasting impression through their adolescent and adult years; informing students of the importance of properly disposing of trash and hazardous materials to keep their communities clean and safe; providing information to empower students to be active participants in improving the environment; and encouraging environmentally-sustainable behaviors at home.

This program supports the following County outcomes: Good Health and Safety and Survival.



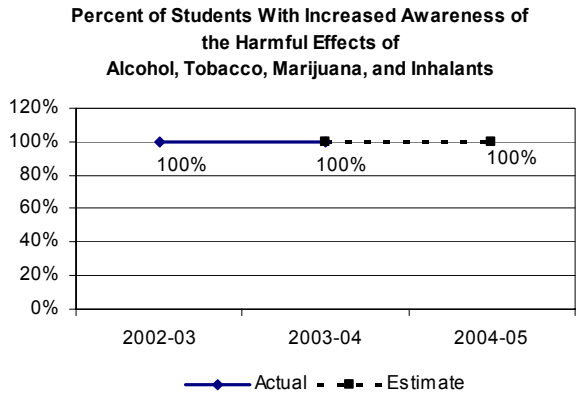
SHERIFF'S DEPARTMENT
S.T.A.R. Unit

Elementary, middle, and high school students are provided narcotics awareness and gang prevention education. The S.T.A.R. Unit has increased awareness of school administrators, elected officials, and parents. Prevention costs much less than intervention, which makes the program a success. This service has been effective for students involved in the program.

Reduction in the State's Budget may have an adverse effect on this program. However, at this time no changes in funding are anticipated.

The S.T.A.R. Unit plans to streamline curriculum to meet both the requirements of the "No Child Left Behind Act" and the needs of the individual school districts. A comprehensive training session with the involved deputies will be conducted in the summer of 2004. Each component of the program will be analyzed and rated in regard to its effectiveness.

This program supports the following County outcomes: Good Health; Safety and Survival; and Emotional and Social Well-Being.



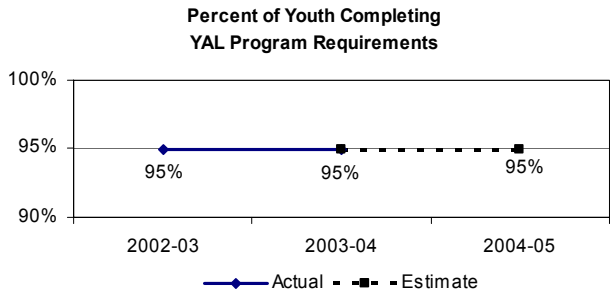
SHERIFF'S DEPARTMENT
Youth Activities League (YAL)

At-risk youth in economically disadvantaged neighborhoods of Los Angeles County are provided with safe opportunities to grow and develop the tools they need to succeed in life.

Participating youth interact with Deputy Sheriffs who provide a positive role model for them. The Deputies, along with volunteers from the community, participate with these young people in activities that help develop leadership skills, contribute to building good character and self-esteem, and help them formulate a positive view of their own future. All of these activities are aimed at building their confidence and personal integrity to a level that gives them the tools to resist the negative influences of drugs and gangs.

The Department is continuing to administer the present programs while pursuing additional funds from private donors to support enhanced academic tutoring and computer training programs and equipment.

This program supports the following County outcomes: Safety and Survival; Emotional and Social Well-Being; and Education/Workforce Readiness.



Funding Sources and Revenue Streams

Section Six

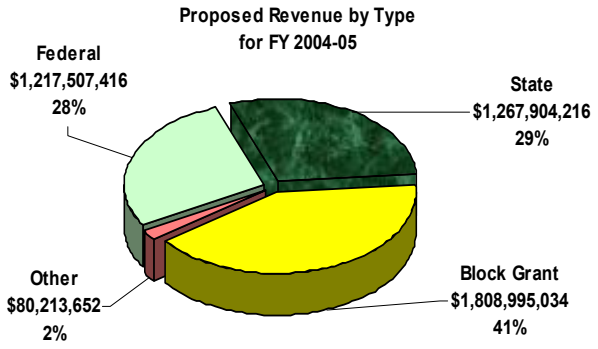
OVERVIEW OF FUNDING

The total funding for programs serving children and families is $5.15 billion which is offset by 83 percent Federal and State revenue and 2 percent other funding sources. The remaining funding includes 15 percent net county cost.

Federal and State sharing ratios for block grants are based on Statewide funding formulas. The percentage of Federal and State dollars in block grants is at the State's discretion. For this reason, such revenue is reported as "block grants" and includes both Federal and State dollars. Block grants are 41 percent of the total revenues received for children and families programs.

The County also claims reimbursement funding from Federal and State revenue streams. The Federal offset provides 28 percent funding and State revenue offset provides 29 percent funding, and other revenue is approximately 2 percent.

Revenues reported and tracked as "other" include all revenues received from sources other than Federal, State, and County, (examples include: fees, private grants, and concessions.)



Children and families programs generate 44 percent of the Federal and State dollars received by the County. These programs represent 16 percent of the County's Net County Cost.

Program reform and restructuring are being discussed at both the Federal and State level, but nothing is yet conclusive. The total revenues for all children and families programs increased by only 2 percent last year and are expected to increase by only 3 percent for FY 2004-05. The anticipated increase in funding may dissolve based on finalization of the State Budget.

Projected State Budget Impact on Children and Families Programs

California's General Fund revenue offset for health and social services is projected to increase by 7.9 percent to $24.6 billion in FY 2004-05. After adjusting for one-time Federal funds and accounting savings during FY 2003-04, the General Fund revenue offset in FY 2004-05 is nearly identical to FY 2003-04. The Special Funds revenue offset for health and social services is proposed to decrease by $190 million or 4.5 percent. The Governor's FY 2004-05 Proposed Budget for health and social services avoids increased spending through a combination of: [1]

- reducing grant and provider rates
- restricting program eligibility
- capping certain program enrollment
- shifting immigrant-related portion of programs to counties
- suspending cost-of-living adjustments
- restructuring capped programs in single block grants
- imposing co-payments for services
- eliminating pay increases for nursing home workers
- delaying Medi-Cal provider payments by one week

[1] Legislative Analyst Office, "LAO Analysis of the 2004-05 Budget Bill, Overview" Health and Social Services Expenditures
http://www.lao.ca.gov/analysis_2004/health_ss/hss_01_ov_anl04.htm

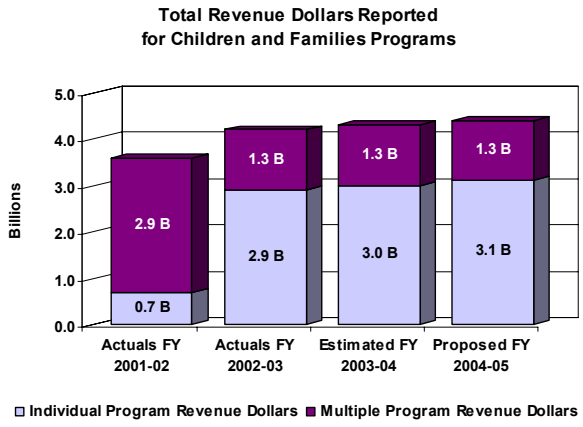
REVENUE CHANGES FOR THE SIGNIFICANT SEVEN DEPARTMENTS

The following is a brief analysis of the seven significant departments' revenue changes for programs provided to children and families. The breakout of funding sources that offset the cost of the programs in these departments is shown in the *Health and Human Services Departments with Largest Revenue for Programs Serving Children and Families FY 04-05 Proposed Children and Families Budget Summary*.

Beginning in FY 2001-02 the County began to phase-in reporting revenues by program to:

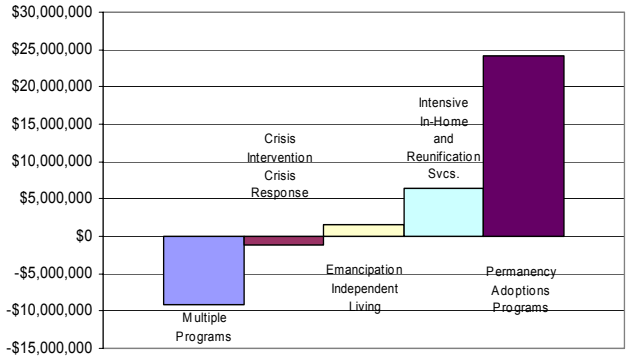
- provide a better understanding of how funding was being used; and
- measure the outcomes of the programs supported.

The baseline survey year resulted in receiving revenue detail for $781 million. For FY 2004-05 the revenue details have been identified for $3.1 billion of the projected revenue. By FY 2006-07 individual budgets will be prepared for all programs supporting children and families services.



Department of Children and Family Services

Department of Children and Family Services revenues supporting children and families programs are projected to increase slightly by 2 percent or $22 million during FY 2004-05. This brings the total proposed revenue for this Department up to $1.2 billion.



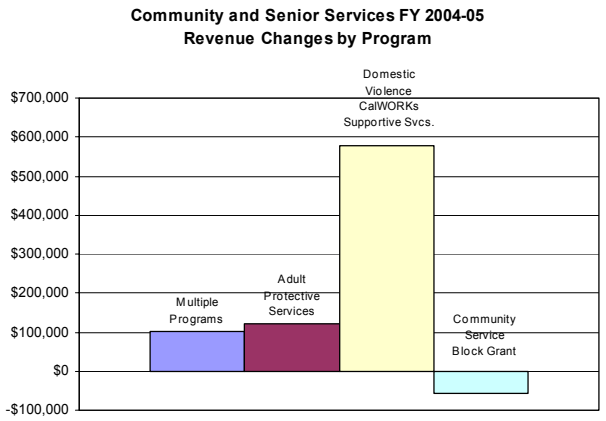
Revenues are now being reported and tracked for four of this Department's individual programs. Revenues for these programs represent 44 percent of the Department's total revenue. The individual program budgets can be reviewed in Section Five.

Child Support Services Department

The Department has one major program supporting children and families, Child Support Services Program. The individual program budget can be reviewed in Section Five. Total revenue for the Child Support Services Program is projected to decrease in FY 2004-05 by 2 percent or $3.4 million. The total proposed revenue offset for this program is 94 percent or $175 million. The decrease is in Title IV-D funding.

Department of Community and Senior Services

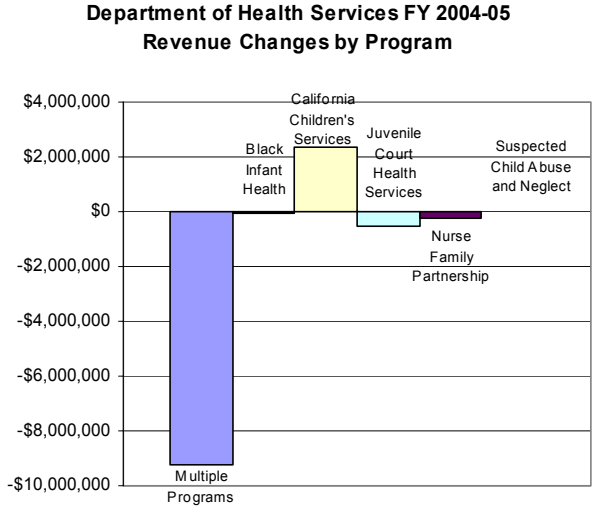
Total Department revenues for programs serving children and families is $23.5 million, which represents a projected increase of 3 percent or $620,000. The increase is primarily due to a projected increase in the Domestic Violence CalWORKs Supportive Services Program as shown in the following chart. The Workforce Investment Act (WIA) Youth Program had no change in the revenue from last year and is therefore, not included in the chart.



Last year, the Department prepared detailed budgets for three individual programs. These budgets provided revenue information for 99 percent of the Department's children and families revenues. The addition of the Adult Protective Services (APS) program this year did not increase the percentage of reported revenue, since the program cost is offset by intrafund transfers.

Department of Health Services

Total revenue for the Department of Health Services programs serving children and families is $193 million, which represents a projected decrease in FY 2004-05 by approximately 3 percent or $5 million. Five of the eleven individual programs project a revenue decrease.



Five individual programs had no change in the revenue from last year and are not shown in the chart above.

Last year, Health Services prepared detailed budgets for six individual programs. These budgets provided revenue information for 35 percent of the Department's children and families program revenues. This year, eleven individual program budgets, representing 42 percent of the Department's children and families revenue, are included and can be reviewed in Section Five.

Department of Mental Health

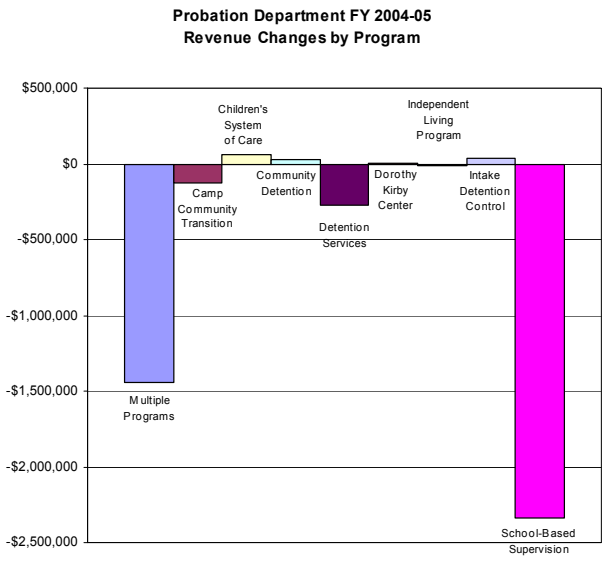
Total revenue for Department of Mental Health programs serving children and families is $357 million, which represents a decrease in FY 2004-05 by 10 percent or $38 million.

Revenue detail is now being reported and tracked for four of the Department's individual programs. Revenues for these programs represent 6 percent of the Department's total revenue. The individual program budgets can be reviewed in Section Five.

Probation Department

Total revenues for Probation Department programs serving children and families is $164 million, which represents a projected decrease in FY 2004-05 by 2 percent, or $3.6 million. The decrease is primarily due to a reduction in Juvenile Justice Crime Prevention Act and Temporary Assistance to Needy Families (TANF) Camp funding.

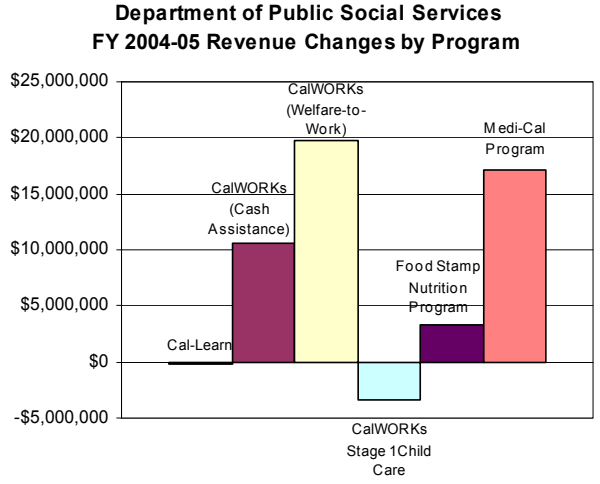
Last year, Probation prepared detailed budgets for five individual programs. These budgets provided revenue information for 35 percent of the Department's children and families program revenue. This year, even though the number of individual program budgets increased to nine, the revenue included in these detailed budgets decreased to 34 percent of the Department's children and families revenues.



Operation Read had no change in the revenue from last year and is therefore, not included in the chart.

Department of Public Social Services

Total revenue for Department of Public Social Service programs serving children and families is $2.2 billion, which represents a projected increase in FY 2004-05 of 2 percent or $47.2 million. Revenue increases are projected for four of the six individual programs.



On April 1, 2003, the Board of Supervisors took action to support exempting military personnel income from determining eligibility for CalWORKs and Food Stamps, when they are performing active duty in the Persian Gulf. The President's proposed Federal Fiscal Year (FFY) 2005 Budget includes a similar proposal, but only for Food Stamp eligibility. It would exclude special military pay when determining Food Stamp benefits for families of deployed members of the armed services.

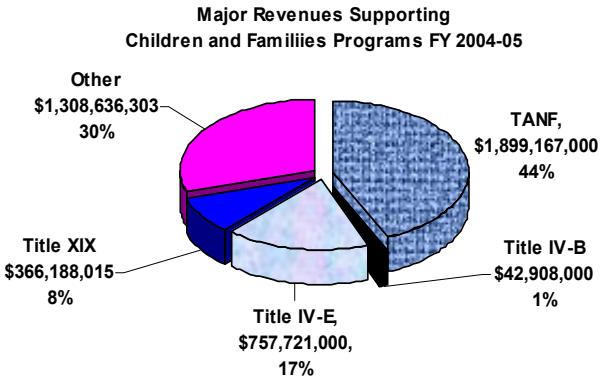
Revenues are now being reported and tracked for all of this Department's major individual programs providing services to children and families. For FY 2004-05, 10 percent of program costs are expected to be offset by Federal revenues, 9 percent State, 77 percent block grants, and 3 percent is net county cost.

A LOOK AT MAJOR REVENUE SOURCES

FY 2004-05 proposed revenue sources and funding amounts by program are identified in the following *Revenues Streams Report.* This report also includes revenues reported in the multiple program budgets.

The *Fiscal Year Revenue Comparison Report* identifies the change in funding amount by revenue source for all children and families programs.

The following highlights the major revenue sources supporting programs for children and families.



TANF

The Temporary Assistance to Needy Families (TANF) Single Allocation block grant provides reimbursement for the CalWORKs cash assistance program for low-income families. This revenue decreased slightly by 0.74 percent or $12.2 million between FY 2002-03 and 2003-04, and is now projected to increase 5 percent or $84.6 million between FY 2003-04 and 2004-05.

This revenue also supports the CalWORKs welfare-to-work and other programs listed in the *Revenue Sources Programs Support Report.* This revenue increased by 8 percent or $12.9 million between FY 2002-03 and 2003-04, and is now projected to increase by 4 percent or $6 million between FY 2003-04 and 2004-05.

The Governor's FY 2004-05 budget proposes a 25 percent grant reduction in CalWORKs cases in sanction status, stricter work requirements for recipients and applicants, and a 25 percent grant reduction for families who have reached the five-year time limit and the wage earner is unemployed.[2] On January 21, 2003 the Board of Supervisors adopted a motion to study how CalWORKs families fared after reaching the five-year time limit. Among other conclusions, the study showed these families have higher employment rates, but they also tended to work in lower paying jobs than participants in a comparison group. [3]

The Governor's FY 2004-05 Proposed Budget also would allow the TANF block grant that offsets the cost of the county juvenile probation programs, to expire. The Legislative Analyst's Office recommends against this proposed change.[4] In Los Angeles County this funding is the primary revenue offsetting the cost of the Probation Department's detention services and camps program.

Title IV-E

Title IV-E Federal revenue decreased by less than 1 percent or $1.1 million between FY 2002-03 and FY 2003-04, and is now projected to increase only 0.14 percent or $1 million between FY 2003-04 and 2004-05. The State share of Title IV-E decreased 3 percent from $276.3 million in FY 2002-03 to $268.5 million in FY 2004-05.

February 17, 2004, the Board of Supervisors authorized the Department of Children and Family Services to submit a Title IV-E demonstration waiver application. This demonstration project when approved is expected to allow the State and County financial flexibility to make strategic investments in the structural and programmatic reforms. The waiver when finalized will cap the potential revenue, but is expected to make it possible for the County to better serve children and families in a cost neutral manner.

Title XIX

Reductions in Medicaid revenue are being discussed at the Federal and State level. Medicaid is the single largest source of funding in the nation for medical and health-related services for people with limited income. The President's proposed Federal Fiscal Year (FFY) 2005 Budget includes a number of Medicaid legislative proposals that would significantly reduce payments to California and the County. If passed, the Office of Management and Budget estimates a reduction in Federal Medicaid payments during FFY 2005 of $1.5 billion and $9.6 billion in FFYs 2005 through 2009.

No reductions have yet been passed and Title XIX revenues are expected to increase in FY 2004-05 by 13 percent Federal revenue and

[2] Legislative Analyst Office, "Analysis of the 2004-05 Budget Bill, Overview" Health and Social Services Expenditures http://www.lao.ca.gov/analysis_2004/health_ss/hss_01_ov_anl04.htm

[3] January-2004 Research Brief, Reaching Welfare Time Limits in Los Angeles County http://dpss.co.la.ca.us/dpss/dss/pdf/Time%20Limits%20Report%20Final%2012104.pdf

[4] Legislative Analyst Office, "Reducing TANF Block Grant for Probation Could Have Unintended Consequences" http://www.lao.ca.gov/analysis%5F2004/crim%5Fjustice/cj%5F04%5Fcc%5Ftanf%5Fanl04.htm

0.11 percent State revenue as compared to the from previous fiscal year.

EPSDT (Early and Periodic Screening, Diagnosis, and Treatment Program) – Title XIX Federal revenue is also expected to increase by 1 percent. A significant decrease of 14 percent in the State share of this funding is projected to reduce the total EPSDT revenue by 6 percent in FY 2004-05.

The increase in persons aided on medical assistance puts the Title XIX revenue increases in perspective. Effective March 1, 2000, Medi-Cal Program Section 1931(b) raised the Medi-Cal income eligibility level for families.[5] This change increased significantly the number of persons aided on medical assistance only. In March 2000, 853,517 persons were aided. As of December 2003, 1,361,270 persons were aided which is an increase of 507,753 or 60 percent.

On June 10, 2003, the Board of Supervisors approved Countywide implementation of the Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) programs to expand the use of Title XIX revenue for approved activities and services. The Department of Mental Health MAA and Office of Public Guardian TCM programs were approved during FY 1996-97. Confirmation is pending whether proposed Federal Medicaid reductions will limit the expansion of MAA and TCM.

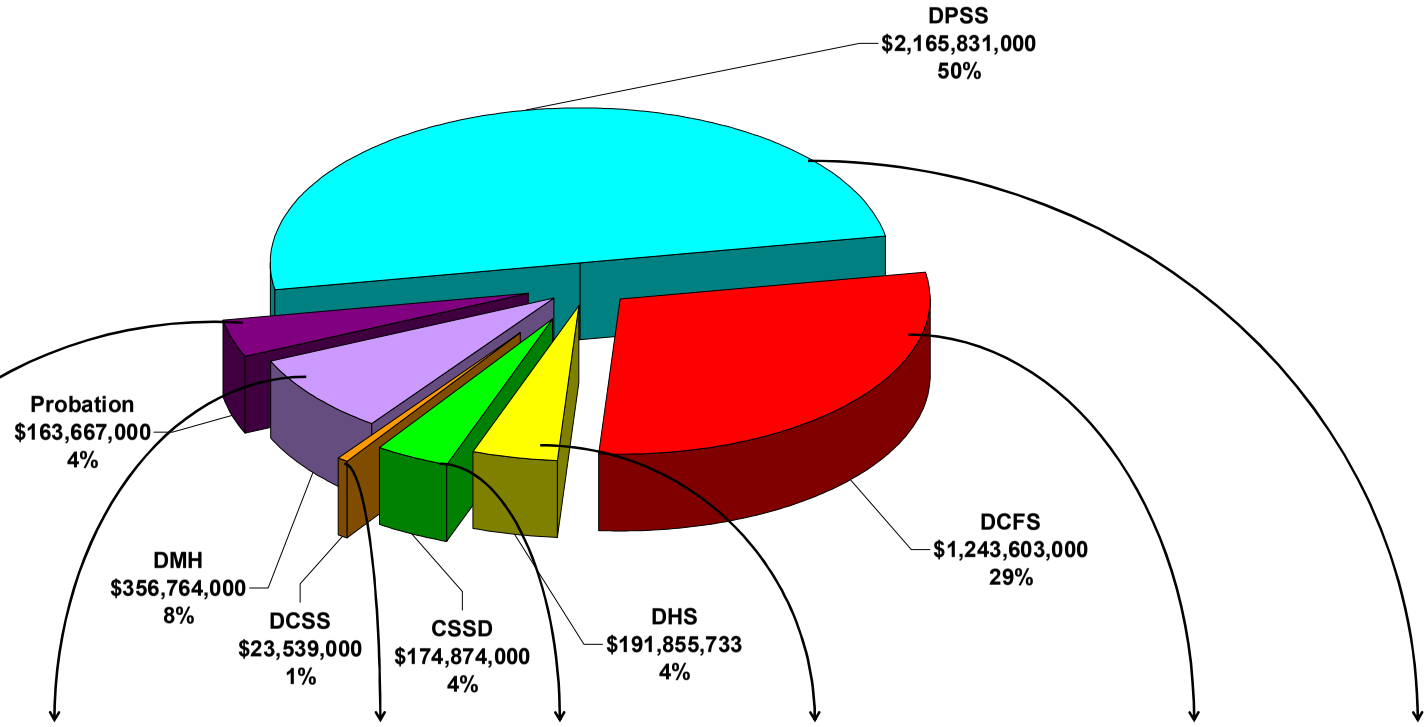
Twenty additional MAA Claiming Plan units were submitted by the County for the second quarter of FY 2002-03. The first eight have been approved by the California Department of Health Services (CDHS) and forwarded to Centers for Medicare and Medicaid Services (CMS) for Federal approval. These plans must be approved within 18 months to allow the County to claim from the beginning of the quarter in which they were submitted. Once approved these MAA Claiming Plan units will provide Title XIX Federal funding for staff doing MAA activities in Health Services, Probation, Auditor-Controller, and CAO.

Probation Department's TCM cost report was also submitted on October 30, 2003, for State approval. Upon approval, TCM funding will be effective July 1, 2003.

During FY 2004-05 the County's MAA program is expected to be expanded to include additional activities in the Department of Health Services, Department of Community and Senior Services, and First 5 LA.

[5] Medi-Cal Program Section 1931(b) change was issued by CDHS All County Letter #00-21 dated March 24, 2000. http://www.dhs.cahwnet.gov/mcs/mcpd/MEB/ACLs/PDFs/ACWDLs/2000ACLs/20s/00-21.pdf

Health and Human Services Departments with Largest Revenue for Programs Serving Children and Families FY 04-05 Proposed Children and Families Budget



Probation Department		
Federal - 24%	$	39,568,000
State - 25%		40,604,000
Block Grant - 50%		82,116,000
Other - 1%		1,379,000
Total	*$*	*163,667,000*

Department of Mental Health		
Federal - 48.2%	$	172,183,000
State - 51.3%		182,906,966
Block Grant - .3%		1,012,034
Other - .2%		662,000
Total	*$*	*356,764,000*

Department Community Senior Services		
Federal - 87%	$	20,361,000
State - 3%		801,000
Block Grant - 0%		0
Other - 10%		2,377,000
Total	*$*	*23,539,000*

Child Support Services Department		
Federal - 66%	$	115,417,000
State - 34%		59,457,000
Block Grant - 0%		0
Other - 0%		0
Total	*$*	*174,874,000*

Department of Health Services		
Federal - 9%	$	18,055,416
State - 76%		144,839,250
Block Grant - 0%		0
Other - 15%		28,961,067
Total	*$*	*191,855,733*

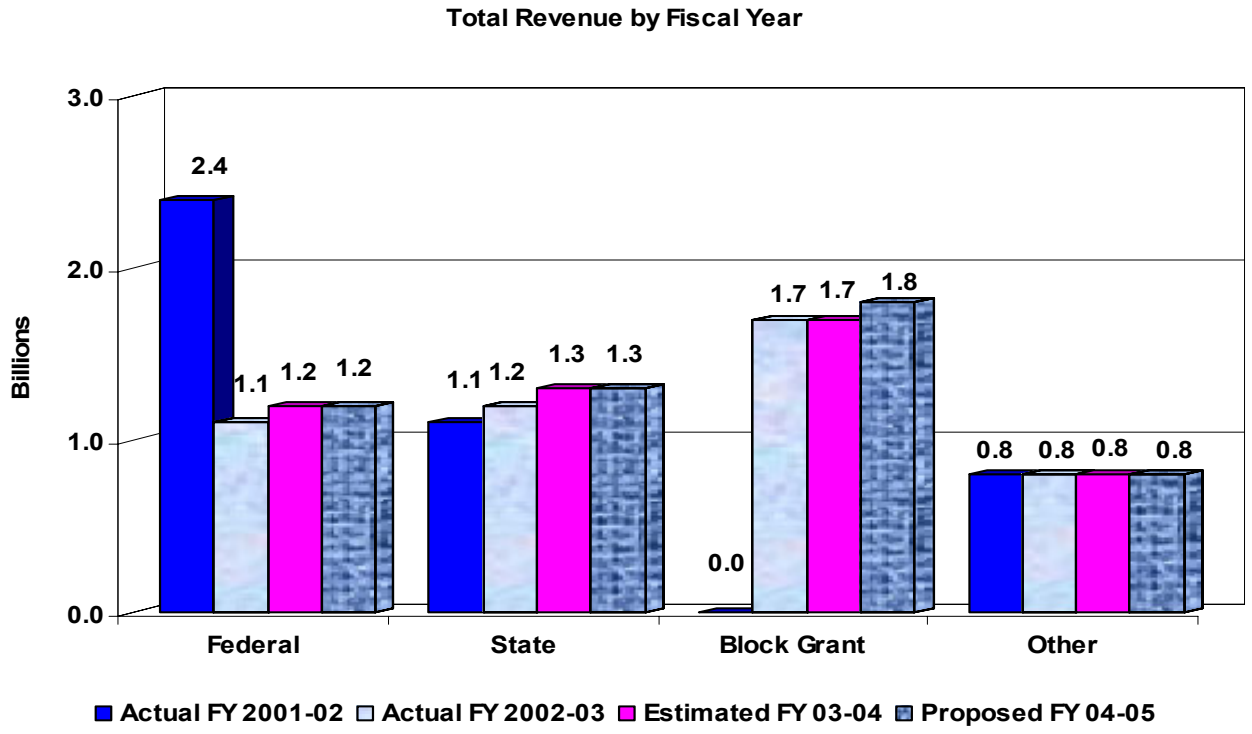
Department of Children and Family Services		
Federal - 49.5%	$	618,058,000
State - 50%		620,010,000
Block Grant		0
Other - .5%		5,535,000
Total	*$*	*1,243,603,000*

Department of Public Social Services		
Federal - 11%	$	233,078,000
State - 10%		210,099,000
Block Grant - 79%		1,722,654,000
Other - 0%		0
Total	*$*	*2,165,831,000*

Actual Revenue Received
For Programs Serving Children and Families

	Actual FY 2001-02	Actual FY 2002-03	Estimated FY 2003-04	Proposed FY 2004-05
Program Revenue Received				
Federal	$2,433,494,771	$1,136,631,306	$1,193,139,377	$1,217,507,416
State	$1,142,491,653	$1,217,480,080	$1,267,364,133	$1,267,904,216
Block Grant	N/A	$1,739,517,228	$1,724,857,034	$1,808,995,034
Other	$85,274,123	$81,087,520	$80,350,078	$80,213,652
Overall Total	**$3,661,260,547**	**$4,174,716,134**	**$4,265,710,622**	**$4,374,620,318**

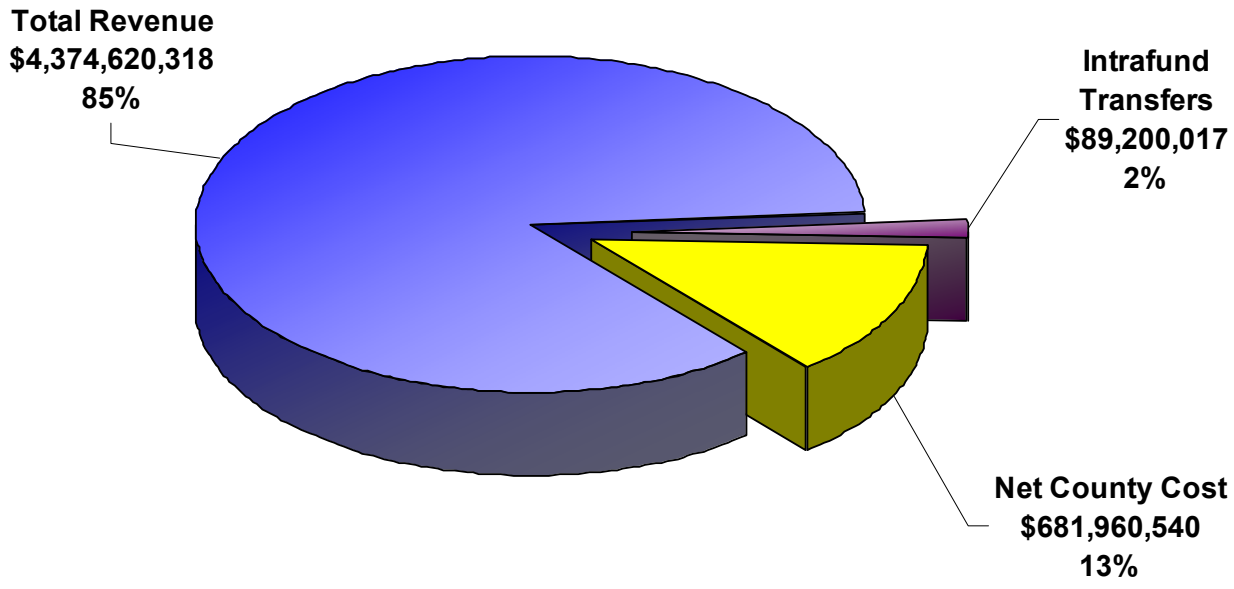
N/A = Data was not available in FY 2001-02



Since Block Grant revenues were not available in FY 01-02, part of the decline in Federal revenue is because they are included in the Block Grant revenues in FY 02-03.

Data Summary Report For Fiscal Years 2001-02, 2002-03, 2003-04 and Proposed for 2004-05				
	Actual FY 2001-02	***Actual FY 2002-03***	***Estimated FY 2003-04***	***Proposed FY 2004-05***
Total Funding	$4,332,681,919	$4,892,564,530	$4,984,341,047	$5,145,780,875
Total Revenues Dollars Reported for the Children and Families Budget	$3,661,260,547	$4,174,716,134	$4,265,710,622	$4,374,620,318
Intrafund Transfers	$82,369,843	$182,115,472	$89,281,752	$89,200,017
Total Net County Cost	$589,051,529	$535,732,924	$629,348,673	$681,960,540
% Net County Cost of Total Program Cost	13.60%	10.95%	12.63%	13.25%
Total Positions supporting Children and Families Programs	20,288.5	22,906.8	16,459.3	23,050.9

FY 2004-05 Children and Families Proposed Budget
$5 billion



Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
Federal		
AB 2129 Foster Parent Training	**$986,000**	
Intensive Services - Intensive In-Home and Reunification Services	$986,000	0.29%
Adoptions	**$11,445,000**	
Permanency - Adoptions Programs	$11,445,000	5.26%
Adoptions - Non-Recurring Expense	**$126,000**	
Permanency - Adoptions Programs	$126,000	0.06%
Adoptive Services - Federal Incentives	**$1,415,000**	
Intensive Services - Intensive In-Home and Reunification Services	$1,415,000	0.42%
Community Services Block Grant	**$7,026,000**	
Community Service Block Grant (CSBG)	$7,026,000	100.00%
Day Care	**$10,195,000**	
Department of Children and Family Services/Multi-Program	$10,195,000	1.29%
Federal Department of Agriculture	**$600,000**	
Summer School Food Service Program	$600,000	124.74%
Federal Grants	**$6,474,262**	
Department of Health Services/Multi-Program	$4,845,262	1.80%
Probation Department/Multi-Program	$1,629,000	0.88%
Immigration and Naturalization Service	**$843,000**	
Detention Services	$843,000	0.70%
Kin-GAP	**$2,466,000**	
Department of Children and Family Services/Multi-Program	$2,466,000	0.31%
MediCare	**$397,731**	
Department of Health Services/Multi-Program	$397,731	0.15%
National Endowment for the Arts	**$80,000**	
Arts for All	$80,000	16.00%
Perinatal Set-Aside	**$3,300,254**	
Perinatal Alcohol and Drug Program Services	$3,300,254	30.38%
Promoting Safe and Stable Families Program	**$14,349,000**	
Department of Children and Family Services/Multi-Program	$9,865,000	1.25%
Intensive Services - Intensive In-Home and Reunification Services	$4,484,000	1.32%
SAPT Block Grant - Adolescent/Youth Treatment	**$1,446,026**	
Department of Health Services/Multi-Program	$1,446,026	0.54%
SAPT Block Grant - Discretionary	**$5,226,170**	
Department of Health Services/Multi-Program	$3,561,823	1.32%
Perinatal Alcohol and Drug Program Services	$1,664,347	15.32%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
Federal		
SAPT Block Grant - Prevention Set-aside	**$2,532,902**	
Department of Health Services/Multi-Program	$2,532,902	0.94%
SB 933 - Group Home Visits	**$1,686,000**	
Intensive Services - Intensive In-Home and Reunification Services	$1,686,000	0.50%
TANF	**$94,397,000**	
Department of Children and Family Services/Multi-Program	$65,034,000	8.24%
Intensive Services - Intensive In-Home and Reunification Services	$29,363,000	8.67%
Title I - WIA	**$13,335,000**	
Workforce Investment Act (WIA) Youth Program	$13,335,000	100.00%
Title IV-B	**$9,108,000**	
Crisis Intervention - Crisis Response	$632,000	1.39%
Intensive Services - Intensive In-Home and Reunification Services	$8,476,000	2.50%
Title IV-D	**$115,417,000**	
Child Support Services Program	$115,417,000	62.09%
Title IV-E	**$488,849,000**	
Camp Community Transition Program (CCTP)	$2,475,000	45.88%
Children's System of Care (SOC)	$560,000	49.17%
Community Detention Program (CDP)	$824,000	21.67%
Crisis Intervention - Crisis Response	$20,715,000	45.69%
Department of Children and Family Services/Multi-Program	$216,932,000	27.49%
Detention Services	$2,367,000	1.96%
Intake Detention Control	$989,000	17.50%
Intensive Services - Emancipation/Independent Living Program Services	$19,054,000	74.30%
Intensive Services - Intensive In-Home and Reunification Services	$105,628,000	31.20%
Permanency - Adoptions Programs	$89,424,000	41.10%
Probation Department/Multi-Program	$29,881,000	16.12%
Title IV-E - Foster Family Home Recruitment CCL	**$354,000**	
Intensive Services - Intensive In-Home and Reunification Services	$354,000	0.10%
Title IV-E - Probation	**$320,000**	
Department of Children and Family Services/Multi-Program	$320,000	0.04%
Title XIX	**$177,323,000**	
Chief Administrative Office/Multi-Program	$107,000	3.95%
Crisis Intervention - Crisis Response	$1,800,000	3.97%
Department of Children and Family Services/Multi-Program	$11,238,000	1.42%
Intensive Services - Intensive In-Home and Reunification Services	$6,420,000	1.90%
Medi-Cal Program	$157,758,000	50.00%
Title XIX - EPSDT	**$172,183,000**	
Department of Mental Health/Multi-Program	$167,694,663	43.70%
Interagency Consultation and Assessment Team (ICAT/SB 933)	$2,089,153	50.00%
Juvenile Justice Mental Health Services	$900,000	5.39%
Start Taking Action Responsibly Today (START)	$1,499,184	50.00%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
Federal		
Title XIX - Federal Share Perinatal Drug/Medi-Cal	**$307,071**	
Perinatal Alcohol and Drug Program Services	$307,071	2.83%
USDA - Food and Nutrition Service	**$75,320,000**	
Food Stamp Nutrition Program	$75,320,000	48.53%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
State		
AB 212 Teachers Stipend Program	**$5,033,000**	
Child Care Development	$5,033,000	82.13%
AB 2129 Foster Parent Training	**$588,000**	
Intensive Services - Intensive In-Home and Reunification Services	$588,000	0.17%
Adoptions	**$11,444,000**	
Permanency - Adoptions Programs	$11,444,000	5.26%
Adoptions - Non-Recurring Expense	**$126,000**	
Permanency - Adoptions Programs	$126,000	0.06%
California State Office of Traffic Safety	**$801,000**	
Community and Senior Services/Multi-Program	$801,000	17.02%
Child Development Program - Child Care	**$3,789,000**	
Department of Children and Family Services/Multi-Program	$3,789,000	0.48%
Child Health and Disability Prevention Program	**$235,025**	
Department of Health Services/Multi-Program	$235,025	0.09%
Children System of Care	**$4,754,000**	
Children's System of Care (CSOC)	$4,754,000	50.82%
CHP	**$5,661,217**	
Department of Health Services/Multi-Program	$5,661,217	2.10%
Community Treatment	**$708,000**	
Department of Mental Health/Multi-Program	$708,000	0.18%
Emancipated Youth Stipends	**$1,738,000**	
Intensive Services - Emancipation/Independent Living Program Services	$1,738,000	6.78%
Family Preservation - State	**$13,092,000**	
Intensive Services - Intensive In-Home and Reunification Services	$13,092,000	3.87%
First 5 LA	**$4,638,570**	
Children's Health Outreach Initiatives (CHOI)	$4,638,570	94.60%
Homeowner Property Tax Relief	**$175,000**	
Library Services for Children and Young People	$175,000	0.59%
Juvenile Justice Crime Prevention Act	**$28,748,000**	
Probation Department/Multi-Program	$21,711,000	11.71%
School-Based Supervision Program	$7,037,000	66.38%
Kinship Support Services	**$100,000**	
Department of Children and Family Services/Multi-Program	$100,000	0.01%
Kinship/Foster Care Emergency	**$46,000**	
Department of Children and Family Services/Multi-Program	$46,000	0.01%

Revenue Sources Supporting Children and Families Programs

Revenue Source	Proposed Total Revenue for FY 2004-05	% of Program Funding
State		
Local Planning Council (LPC) Grant	**$320,000**	
Child Care Development	$320,000	5.22%
Office of Criminal Justice Planning	**$894,000**	
Client Assessment, Referral, Evaluation (CARE) Program	$894,000	42.55%
Perinatal State General Fund	**$3,426,812**	
Perinatal Alcohol and Drug Program Services	$3,426,812	31.54%
Perinatal State General Fund Drug/Medi-Cal	**$269,047**	
Perinatal Alcohol and Drug Program Services	$269,047	2.48%
SB 1703 Grant - CDE	**$492,000**	
Child Care Development	$492,000	8.03%
SB 90 Grant	**$21,945,000**	
Department of Mental Health/Multi-Program	$20,345,000	5.30%
District Attorney/Multi-Program	$1,600,000	33.94%
SB 933 - Group Home Visits	**$4,780,000**	
Department of Children and Family Services/Multi-Program	$2,246,000	0.28%
Probation Department/Multi-Program	$2,534,000	1.37%
School Breakfast-Lunch Program	**$5,287,000**	
Detention Services	$2,300,000	1.91%
Dorothy Kirby Center (DKC)	$131,000	1.61%
Probation Department/Multi-Program	$2,856,000	1.54%
State General Fund	**$314,284,561**	
Black Infant Health (BIH) Program	$739,281	38.41%
Childhood Lead Poisoning Prevention Program (CLPPP)	$2,393,915	62.43%
Department of Children and Family Services/Multi-Program	$75,166,000	9.53%
Department of Health Services/Multi-Program	$6,803,828	2.53%
Food Stamp Nutrition Program	$52,341,000	33.73%
Immunization Program	$6,470,508	89.87%
Library Services for Children and Young People	$673,000	2.27%
Medi-Cal Program	$157,758,000	50.00%
Nurse-Family Partnership Program	$8,904	0.36%
Permanency - Adoptions Programs	$11,928,000	5.48%
Prenatal Care Guidance Program	$2,125	0.23%
State Other	**$61,777,241**	
California Children's Services (CCS) Program	$50,547,353	67.11%
Child Health and Disability Prevention (CHDP) Program	$4,485,502	100.00%
Department of Health Services/Multi-Program	$6,720,145	2.50%
Suspected Child Abuse and Neglect (SCAN)	$24,241	21.73%
State Realignment	**$205,580,966**	
Children's System of Care (CSOC)	$3,589,281	38.37%
Crisis Intervention - Crisis Response	$1,044,000	2.30%
Department of Children and Family Services/Multi-Program	$177,834,000	22.54%
Department of Mental Health/Multi-Program	$43,232	0.01%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
State		
Dorothy Kirby Center (DKC)	$2,611,000	32.18%
Intensive Services - Emancipation/Independent Living Program Services	$115,000	0.45%
Intensive Services - Intensive In-Home and Reunification Services	$8,564,000	2.53%
Juvenile Justice Mental Health Services	$6,636,453	39.75%
Permanency - Adoptions Programs	$3,720,000	1.71%
Probation Department/Multi-Program	$1,424,000	0.77%
Supportive & Therapeutic Options Program (STOP)	**$2,053,000**	
Intensive Services - Intensive In-Home and Reunification Services	$2,053,000	0.61%
Title IV-B	**$33,800,000**	
Crisis Intervention - Crisis Response	$630,000	1.39%
Intensive Services - Intensive In-Home and Reunification Services	$33,170,000	9.80%
Title IV-D	**$59,457,000**	
Child Support Services Program	$59,457,000	31.99%
Title IV-E	**$268,079,000**	
Crisis Intervention - Crisis Response	$13,515,000	29.81%
Department of Children and Family Services/Multi-Program	$122,804,000	15.56%
Intensive Services - Emancipation/Independent Living Program Services	$1,769,000	6.90%
Intensive Services - Intensive In-Home and Reunification Services	$62,932,000	18.59%
Permanency - Adoptions Programs	$67,059,000	30.82%
Title IV-E - Foster Family Home Recruitment CCL	**$439,000**	
Intensive Services - Intensive In-Home and Reunification Services	$439,000	0.13%
Title V	**$595,876**	
Black Infant Health (BIH) Program	$561,720	29.19%
Nurse-Family Partnership Program	$28,782	1.16%
Prenatal Care Guidance Program	$5,374	0.57%
Title XIX	**$7,684,772**	
Black Infant Health (BIH) Program	$623,529	32.40%
Childhood Lead Poisoning Prevention Program (CLPPP)	$1,440,688	37.57%
Children's Health Outreach Initiatives (CHOI)	$67,468	1.38%
Crisis Intervention - Crisis Response	$517,000	1.14%
Intensive Services - Intensive In-Home and Reunification Services	$3,582,000	1.06%
Juvenile Court Health Services	$84,000	0.35%
Nurse-Family Partnership Program	$983,462	39.55%
Prenatal Care Guidance Program	$386,625	41.35%
Title XIX - EPSDT	**$146,831,000**	
Department of Mental Health/Multi-Program	$142,342,662	37.10%
Interagency Consultation and Assessment Team (ICAT/SB 933)	$2,089,153	50.00%
Juvenile Justice Mental Health Services	$900,000	5.39%
Start Taking Action Responsibly Today (START)	$1,499,185	50.00%
Title XIX - Medi-Cal	**$47,465,133**	
Department of Health Services/Multi-Program	$47,465,133	17.63%
Title XIX - Medi-Cal Services OCD MH Short Doyle	**$765,996**	
Department of Health Services/Multi-Program	$765,996	0.28%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
Block Grant		
Community Development Block Grant	**$807,000**	
Youth Activities League (YAL)	$807,000	26.45%
Juvenile Accountability Incentive Block Grant	**$2,000,000**	
District Attorney/Multi-Program	$2,000,000	42.43%
Local Law Enforcement Block Grant	**$406,000**	
Abolish Chronic Truancy (ACT) Program	$275,000	55.22%
Strategies Against Gang Environment (SAGE)	$131,000	10.45%
SAMHSA	**$1,012,034**	
Children's System of Care (CSOC)	$1,012,034	10.82%
TANF	**$82,116,000**	
Detention Services	$34,534,000	28.67%
Dorothy Kirby Center (DKC)	$716,000	8.82%
Probation Department/Multi-Program	$46,866,000	25.28%
TANF - Single Allocation	**$1,722,654,000**	
Cal-Learn Program	$10,612,000	100.00%
CalWORKs (Cash Assistance)	$1,385,080,000	97.91%
CalWORKs (Welfare-to-Work)	$163,250,000	97.65%
CalWORKs Stage 1 Child Care Program	$163,712,000	100.00%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
Other		
Adoptions Fees	**$550,000**	
Department of Children and Family Services/Multi-Program	$550,000	0.07%
Amature Athletic Foundation	**$95,000**	
Recreation Programs	$95,000	0.72%
Annie Casey Grant	**$341,000**	
Intensive Services - Intensive In-Home and Reunification Services	$341,000	0.10%
Charges for Services	**$953,000**	
Library Services for Children and Young People	$953,000	3.22%
Children Medical Services	**$29,000**	
Department of Health Services/Multi-Program	$29,000	0.01%
City Grants	**$532,000**	
Strategies Against Gang Environment (SAGE)	$532,000	42.42%
Contract Cities/School Districts	**$2,495,000**	
Success Through Awareness and Resistance (STAR) Unit	$2,495,000	86.33%
Dana Foundation	**$60,000**	
Arts for All	$60,000	12.00%
Department of Children and Family Services	**$171,000**	
Department of Health Services/Multi-Program	$171,000	0.06%
Dependent Care Spending Account	**$126,000**	
Child Care Development	$126,000	2.06%
Donations	**$684,000**	
Department of Children and Family Services/Multi-Program	$285,000	0.04%
Intensive Services - Intensive In-Home and Reunification Services	$399,000	0.12%
Entertainment Industry Foundation	**$250,000**	
Arts for All	$250,000	50.00%
Fees	**$846,000**	
Junior Lifeguard	$835,000	100.00%
Yogi Bear Schoolhouse	$11,000	47.83%
Fees for Meals	**$27,000**	
Detention Services	$21,000	0.02%
Probation Department/Multi-Program	$6,000	0.00%
Fees for Services	**$1,019,000**	
Probation Department/Multi-Program	$1,019,000	0.55%
Fire Special District	**$20,000**	
Data Integration and Evaluation	$20,000	0.50%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
Other		
Flood Fund	**$100,000**	
Environmental Defenders	$100,000	20.00%
Health Services/Treatment Fees	**$676,380**	
Department of Health Services/Multi-Program	$676,380	0.25%
Hospital - Coastal Cluster	**$40,000**	
Data Integration and Evaluation	$40,000	1.00%
Hospital - Rancho Los Amigos Medical Center	**$2,000**	
Data Integration and Evaluation	$2,000	0.05%
Hospital - San Fernando Cluster	**$3,000**	
Data Integration and Evaluation	$3,000	0.07%
Hospital Grants	**$250,000**	
Chief Administrative Office/Multi-Program	$250,000	9.22%
Housing and Urban Development Grant	**$2,260,000**	
Intensive Services - Emancipation/Independent Living Program Services	$2,260,000	8.81%
Insurance	**$5,555,715**	
Department of Health Services/Multi-Program	$5,555,715	2.06%
Jewish Community Foundation	**$25,000**	
Arts for All	$25,000	5.00%
JP Morgan Chase Foundation	**$25,000**	
Arts for All	$25,000	5.00%
LA County Office of Education	**$5,000**	
Arts for All	$5,000	1.00%
Maxwell H. Gluck Foundation	**$778,746**	
School and Teacher Program	$778,746	398.30%
Miscellaneaous Revenue	**$34,808,972**	
Data Integration and Evaluation	$138,000	3.44%
Department of Children and Family Services/Multi-Program	$1,700,000	0.22%
Department of Health Services/Multi-Program	$22,509,087	8.36%
Detention Services	$113,000	0.09%
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series	$12,000	22.54%
Juvenile Delinquency Representation	$46,000	0.52%
Library Services for Children and Young People	$10,239,000	34.55%
Probation Department/Multi-Program	$32,000	0.02%
Suspected Child Abuse and Neglect (SCAN)	$19,885	17.83%
Museum Associates	**$717,839**	
Docent Tours	$48,764	100.00%
Family Programs	$132,786	100.00%
School Programs	$488,904	100.00%
Special Constituencies	$47,385	100.00%

Revenue Sources Supporting Children and Families Programs

Revenue Source	*Proposed Total Revenue for FY 2004-05*	*% of Program Funding*
Other		
Other Governmental Agencies	**$1,399,000**	
Department of Mental Health/Multi-Program	$662,000	0.17%
Library Services for Children and Young People	$737,000	2.49%
Presley Domestic Violence Special Fund	**$2,377,000**	
Domestic Violence CalWORKS Supportive Services	$2,377,000	15.26%
Property Taxes	**$19,361,000**	
Library Services for Children and Young People	$19,361,000	65.33%
Public Works	**$3,000**	
Data Integration and Evaluation	$3,000	0.07%
Rents/Concessions	**$10,000**	
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series	$10,000	18.78%
SANE Program	**$220,000**	
Success Through Awareness and Resistance (STAR) Unit	$220,000	7.61%
Solid Waste Fund	**$400,000**	
Environmental Defenders	$400,000	80.00%
Sony Pictures Entertainment	**$30,000**	
Arts for All	$30,000	6.00%
Southern California Municipal Athletic Federation	**$56,000**	
Recreation Programs	$56,000	0.42%
Special Assessments - Benefit Charge	**$11,000**	
Library Services for Children and Young People	$11,000	0.04%
Star Alert Project	**$175,000**	
Success Through Awareness and Resistance (STAR) Unit	$175,000	6.06%
Superior Court	**$196,000**	
Data Integration and Evaluation	$196,000	4.88%
Target Corporation	**$25,000**	
Arts for All	$25,000	5.00%
Telephone Commission	**$188,000**	
Detention Services	$160,000	0.13%
Probation Department/Multi-Program	$28,000	0.02%
Trial Court Services	**$135,000**	
Juvenile Delinquency Representation	$135,000	1.51%
User Fees	**$1,747,000**	
Recreation Programs	$1,747,000	13.24%
Verizon	**$435,000**	
Water Awareness, Training, Education, and Recreation Program (WATER)	$435,000	91.00%

Revenue Streams by Federal, State, Block Grant, and Other Sources

Revenue Source	Federal	State	Block Grant	Other	*Proposed Total Revenue for FY 2004-05*
AB 212 Teachers Stipend Program		$5,033,000			$5,033,000
AB 2129 Foster Parent Training	$986,000	$588,000			$1,574,000
Adoptions	$11,445,000	$11,444,000			$22,889,000
Adoptions - Non-Recurring Expense	$126,000	$126,000			$252,000
Adoptions Fees				$550,000	$550,000
Adoptive Services - Federal Incentives	$1,415,000				$1,415,000
Amature Athletic Foundation				$95,000	$95,000
Annie Casey Grant				$341,000	$341,000
California State Office of Traffic Safety		$801,000			$801,000
Charges for Services				$953,000	$953,000
Child Development Program - Child Care		$3,789,000			$3,789,000
Child Health and Disability Prevention Program		$235,025			$235,025
Children Medical Services				$29,000	$29,000
Children System of Care		$4,754,000			$4,754,000
CHP		$5,661,217			$5,661,217
City Grants				$532,000	$532,000
Community Development Block Grant	$0		$807,000		$807,000
Community Services Block Grant	$7,026,000				$7,026,000
Community Treatment		$708,000			$708,000
Contract Cities/School Districts				$2,495,000	$2,495,000
Dana Foundation				$60,000	$60,000
Day Care	$10,195,000				$10,195,000
Department of Children and Family Services				$171,000	$171,000
Dependent Care Spending Account				$126,000	$126,000
Donations				$684,000	$684,000
Emancipated Youth Stipends		$1,738,000			$1,738,000
Entertainment Industry Foundation				$250,000	$250,000
Family Preservation - State		$13,092,000			$13,092,000
Federal Department of Agriculture	$600,000				$600,000
Federal Grants	$6,474,262				$6,474,262
Fees				$846,000	$846,000
Fees for Meals				$27,000	$27,000
Fees for Services				$1,019,000	$1,019,000
Fire Special District				$20,000	$20,000
First 5 LA		$4,638,570			$4,638,570

Revenue Streams by Federal, State, Block Grant, and Other Sources

Revenue Source	Federal	State	Block Grant	Other	*Proposed Total Revenue for FY 2004-05*
Flood Fund				$100,000	$100,000
Health Services/Treatment Fees				$676,380	$676,380
Homeowner Property Tax Relief		$175,000			$175,000
Hospital - Coastal Cluster				$40,000	$40,000
Hospital - Rancho Los Amigos Medical Center				$2,000	$2,000
Hospital - San Fernando Cluster				$3,000	$3,000
Hospital Grants				$250,000	$250,000
Housing and Urban Development Grant				$2,260,000	$2,260,000
Immigration and Naturalization Service	$843,000				$843,000
Insurance				$5,555,715	$5,555,715
Jewish Community Foundation				$25,000	$25,000
JP Morgan Chase Foundation				$25,000	$25,000
Juvenile Accountability Incentive Block Grant			$2,000,000		$2,000,000
Juvenile Justice Crime Prevention Act		$28,748,000			$28,748,000
Kin-GAP	$2,466,000				$2,466,000
Kinship Support Services		$100,000			$100,000
Kinship/Foster Care Emergency		$46,000			$46,000
LA County Office of Education				$5,000	$5,000
Local Law Enforcement Block Grant			$406,000		$406,000
Local Planning Council (LPC) Grant		$320,000			$320,000
Maxwell H. Gluck Foundation				$778,746	$778,746
MediCare	$397,731				$397,731
Miscellaneaous Revenue				$34,808,972	$34,808,972
Museum Associates				$717,839	$717,839
National Endowment for the Arts	$80,000				$80,000
Office of Criminal Justice Planning		$894,000			$894,000
Other Governmental Agencies				$1,399,000	$1,399,000
Perinatal Set-Aside	$3,300,254				$3,300,254
Perinatal State General Fund		$3,426,812			$3,426,812
Perinatal State General Fund Drug/Medi-Cal		$269,047			$269,047
Presley Domestic Violence Special Fund				$2,377,000	$2,377,000
Promoting Safe and Stable Families Program	$14,349,000				$14,349,000
Property Taxes				$19,361,000	$19,361,000
Public Works				$3,000	$3,000
Rents/Concessions				$10,000	$10,000

Revenue Streams by Federal, State, Block Grant, and Other Sources

Revenue Source	Federal	State	Block Grant	Other	*Proposed Total Revenue for FY 2004-05*
SAMHSA			$1,012,034		$1,012,034
SANE Program				$220,000	$220,000
SAPT Block Grant - Adolescent/Youth Treatment	$1,446,026				$1,446,026
SAPT Block Grant - Discretionary	$5,226,170				$5,226,170
SAPT Block Grant - Prevention Set-aside	$2,532,902				$2,532,902
SB 1703 Grant - CDE		$492,000			$492,000
SB 90 Grant		$21,945,000			$21,945,000
SB 933 - Group Home Visits	$1,686,000	$4,780,000			$6,466,000
School Breakfast-Lunch Program		$5,287,000			$5,287,000
Solid Waste Fund				$400,000	$400,000
Sony Pictures Entertainment				$30,000	$30,000
Southern California Municipal Athletic Federation				$56,000	$56,000
Special Assessments - Benefit Charge				$11,000	$11,000
Star Alert Project				$175,000	$175,000
State General Fund		$314,284,561			$314,284,561
State Other		$61,777,241			$61,777,241
State Realignment		$205,580,966			$205,580,966
Superior Court				$196,000	$196,000
Supportive & Therapeutic Options Program (STOP)		$2,053,000			$2,053,000
TANF	$94,397,000		$82,116,000		$176,513,000
TANF - Single Allocation			$1,722,654,000		$1,722,654,000
Target Corporation				$25,000	$25,000
Telephone Commission				$188,000	$188,000
Title I - WIA	$13,335,000				$13,335,000
Title IV-B	$9,108,000	$33,800,000			$42,908,000
Title IV-D	$115,417,000	$59,457,000			$174,874,000
Title IV-E	$488,849,000	$268,079,000			$756,928,000
Title IV-E - Foster Family Home Recruitment CCL	$354,000	$439,000			$793,000
Title IV-E - Probation	$320,000				$320,000
Title V		$595,876			$595,876
Title XIX	$177,323,000	$7,684,772			$185,007,772
Title XIX - EPSDT	$172,183,000	$146,831,000			$319,014,000
Title XIX - Federal Share Perinatal Drug/Medi-Cal	$307,071				$307,071
Title XIX - Medi-Cal		$47,465,133			$47,465,133
Title XIX - Medi-Cal Services OCD MH Short Doyle		$765,996			$765,996
Trial Court Services				$135,000	$135,000

Revenue Streams by Federal, State, Block Grant, and Other Sources

Revenue Source	Federal	State	Block Grant	Other	*Proposed Total Revenue for FY 2004-05*
USDA - Food and Nutrition Service	$75,320,000				$75,320,000
User Fees				$1,747,000	$1,747,000
Verizon				$435,000	$435,000
TOTAL	**$1,217,507,416**	**$1,267,904,216**	**$1,808,995,034**	**$80,213,652**	**$4,374,620,318**

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
AB 212 Teachers Stipend Program					
State	$4,758,935	$4,275,000	-10.17%	$5,033,000	17.73%
AB 2129 Foster Parent Training					
Federal	$871,469	$979,000	12.34%	$986,000	0.72%
State	$485,789	$588,000	21.04%	$588,000	0.00%
Adoptions					
Federal	$12,051,756	$11,452,000	-4.98%	$11,445,000	-0.06%
State	$11,131,191	$11,444,000	2.81%	$11,444,000	0.00%
Adoptions - Non-Recurring Expense					
Federal	$134,308	$126,000	-6.19%	$126,000	0.00%
State	$134,308	$126,000	-6.19%	$126,000	0.00%
Adoptions Fees					
Other	$243,548	$550,000	125.83%	$550,000	0.00%
Adoptive Services - Federal Incentives					
Federal	$3,248,146	$1,415,000	-56.44%	$1,415,000	0.00%
Amature Athletic Foundation					
Other	$56,000	$95,000	69.64%	$95,000	0.00%
American Honda					
Other	$273,162	$250,005	-8.48%	$0	-100.00%
Annie Casey Grant					
Other	$0	$207,000	100.00%	$341,000	64.73%
California Arts Council Grants					
State	$161,000	$40,000	-75.16%	$0	-100.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
California State Office of Traffic Safety					
State	$123,000	$126,000	2.44%	$801,000	535.71%
CEL (Centralized Eligibility List) - CDE					
State	$176,788	$0	-100.00%	$0	0.00%
Charges for Services					
Other	$1,134,018	$980,000	-13.58%	$953,000	-2.76%
Child Development Program - Child Care					
State	$2,041,261	$2,542,000	24.53%	$3,789,000	49.06%
Child Health and Disability Prevention Program					
State	$1,019,907	$638,941	-37.35%	$235,025	-63.22%
Children Medical Services					
Other	$29,000	$29,000	0.00%	$29,000	0.00%
Children System of Care					
State	$4,515,813	$4,754,000	5.27%	$4,754,000	0.00%
CHP					
State	$6,656,581	$5,968,288	-10.34%	$5,661,217	-5.15%
City Grants					
Other	$315,906	$1,006,000	218.45%	$532,000	-47.12%
College Affiliation					
Other	$6,000	$0	-100.00%	$0	0.00%
Community Development Block Grant					
Federal	$434,000	$584,000	34.56%	$0	-100.00%
Block Grant	$807,000	$807,000	0.00%	$807,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Community Development Commission					
Other	$18,361	$26,000	41.60%	$0	-100.00%
Community Services Block Grant					
Federal	$6,718,000	$7,732,000	15.09%	$7,026,000	-9.13%
Community Treatment					
State	$1,134,431	$780,000	-31.24%	$708,000	-9.23%
Contract Cities/School Districts					
Other	$2,433,314	$2,487,000	2.21%	$2,495,000	0.32%
Dana Foundation					
Other	$27,000	$33,000	22.22%	$60,000	81.82%
Day Care					
Federal	$8,083,061	$9,851,000	21.87%	$10,195,000	3.49%
Department of Children and Family Services					
Other	$124,042	$141,000	13.67%	$171,000	21.28%
Dependent Care Spending Account					
Other	$31,073	$126,000	305.50%	$126,000	0.00%
Donations					
Other	$456,784	$395,000	-13.53%	$684,000	73.16%
Emancipated Youth Stipends					
State	$1,622,382	$1,738,000	7.13%	$1,738,000	0.00%
Entertainment Industry Foundation					
Other	$0	$0	0.00%	$250,000	100.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Family Preservation - State					
State	$13,455,371	$13,092,000	-2.70%	$13,092,000	0.00%
Federal Department of Agriculture					
Federal	$289,000	$307,000	6.23%	$600,000	95.44%
Federal Grants					
Federal	$6,080,695	$6,827,124	12.28%	$6,474,262	-5.17%
Fees					
Other	$640,000	$776,000	21.25%	$846,000	9.02%
Fees for Meals					
Other	$24,039	$29,000	20.64%	$27,000	-6.90%
Fees for Services					
Other	$1,118,000	$1,293,000	15.65%	$1,019,000	-21.19%
Fire Special District					
Other	$7,243	$16,000	120.90%	$20,000	25.00%
First 5 LA					
State	$1,000,000	$5,058,151	405.82%	$4,638,570	-8.30%
Flood Fund					
Other	$0	$100,000	100.00%	$100,000	0.00%
Health Services/Treatment Fees					
Other	$858,385	$651,145	-24.14%	$676,380	3.88%
Homeowner Property Tax Relief					
State	$174,044	$175,000	0.55%	$175,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Hospital - Coastal Cluster					
Other	$11,068	$40,000	261.40%	$40,000	0.00%
Hospital - Rancho Los Amigos Medical Center					
Other	$0	$2,000	100.00%	$2,000	0.00%
Hospital - San Fernando Cluster					
Other	$0	$3,000	100.00%	$3,000	0.00%
Hospital Grants					
Other	$256,382	$250,000	-2.49%	$250,000	0.00%
Housing and Urban Development Grant					
Other	$3,147,150	$2,159,000	-31.40%	$2,260,000	4.68%
Immigration and Naturalization Service					
Federal	$560,011	$842,000	50.35%	$843,000	0.12%
Insurance					
Other	$6,968,362	$7,379,295	5.90%	$5,555,715	-24.71%
Jewish Community Foundation					
Other	$0	$0	0.00%	$25,000	100.00%
JP Morgan Chase Foundation					
Other	$0	$0	0.00%	$25,000	100.00%
Juvenile Accountability Incentive Block Grant					
Block Grant	$3,121,995	$1,891,000	-39.43%	$2,000,000	5.76%
Juvenile Justice Crime Prevention Act					
State	$32,507,000	$32,439,000	-0.21%	$28,748,000	-11.38%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Kin-GAP					
Federal	$1,867,504	$2,466,000	32.05%	$2,466,000	0.00%
Kinship Support Services					
State	$100,000	$100,000	0.00%	$100,000	0.00%
Kinship/Foster Care Emergency					
State	$46,290	$46,000	-0.63%	$46,000	0.00%
LA County Office of Education					
Other	$0	$0	0.00%	$5,000	100.00%
Local Agency Formation Commission					
Other	$3,000	$9,000	200.00%	$0	-100.00%
Local Law Enforcement Block Grant					
Block Grant	$1,287,008	$515,000	-59.98%	$406,000	-21.17%
Local Planning Council (LPC) Grant					
State	$320,318	$320,000	-0.10%	$320,000	0.00%
Los Angeles Unidied School District					
Other	$0	$30,000	100.00%	$0	-100.00%
Maxwell H. Gluck Foundation					
Other	$706,372	$900,149	27.43%	$778,746	-13.49%
MediCare					
Federal	$317,081	$393,788	24.19%	$397,731	1.00%
Miscellaneaous Revenue					
Other	$37,579,828	$34,255,358	-8.85%	$34,808,972	1.62%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Museum Associates					
Other	$622,575	$724,510	16.37%	$717,839	-0.92%
National Endowment for the Arts					
Federal	$70,000	$80,000	14.29%	$80,000	0.00%
Office of Criminal Justice Planning					
State	$1,057,000	$894,000	-15.42%	$894,000	0.00%
Other Governmental Agencies					
Other	$1,196,590	$1,303,000	8.89%	$1,399,000	7.37%
Other State In-Lieu Taxes					
State	$412	$0	-100.00%	$0	0.00%
Parks and Recreation - ACO					
Other	$5,646	$6,000	6.27%	$0	-100.00%
Perinatal Set-Aside					
Federal	$3,300,254	$3,300,254	0.00%	$3,300,254	0.00%
Perinatal State General Fund					
State	$3,426,812	$3,426,812	0.00%	$3,426,812	0.00%
Perinatal State General Fund Drug/Medi-Cal					
State	$316,732	$269,047	-15.06%	$269,047	0.00%
Presley Domestic Violence Special Fund					
Other	$1,837,000	$1,754,000	-4.52%	$2,377,000	35.52%
Productivity Investment Fund (PIF)					
Other	$0	$209,000	100.00%	$0	-100.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Program Offset					
Other	$570,020	$461,000	-19.13%	$0	-100.00%
Promoting Safe and Stable Families Program					
Federal	$13,237,671	$14,349,000	8.40%	$14,349,000	0.00%
Property Taxes					
Other	$17,080,613	$18,226,000	6.71%	$19,361,000	6.23%
Public Library					
Other	$3,000	$3,000	0.00%	$0	-100.00%
Public Works					
Other	$3,711	$23,000	519.78%	$3,000	-86.96%
Rents/Concessions					
Other	$5,125	$10,866	112.02%	$10,000	-7.97%
Sale of Autos/Auctions					
Other	$236	$0	-100.00%	$0	0.00%
SAMHSA					
Block Grant	$1,012,034	$1,012,034	0.00%	$1,012,034	0.00%
SANE Program					
Other	$220,000	$220,000	0.00%	$220,000	0.00%
SAPT Block Grant - Adolescent/Youth Treatment					
Federal	$2,049,142	$1,446,026	-29.43%	$1,446,026	0.00%
SAPT Block Grant - Discretionary					
Federal	$4,982,528	$5,226,170	4.89%	$5,226,170	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
SAPT Block Grant - Prevention Set-aside					
Federal	$0	$2,532,902	100.00%	$2,532,902	0.00%
SB 1703 Grant - CDE					
State	$16,465	$139,000	744.22%	$492,000	253.96%
SB 90 Grant					
State	$21,945,000	$21,945,000	0.00%	$21,945,000	0.00%
SB 933 - Group Home Visits					
Federal	$1,105,254	$1,665,000	50.64%	$1,686,000	1.26%
State	$5,209,334	$4,779,000	-8.26%	$4,780,000	0.02%
School Breakfast-Lunch Program					
State	$5,302,552	$5,235,000	-1.27%	$5,287,000	0.99%
Solid Waste Fund					
Other	$603,000	$577,000	-4.31%	$400,000	-30.68%
Sony Pictures Entertainment					
Other	$0	$0	0.00%	$30,000	100.00%
Southern California Municipal Athletic Federation					
Other	$81,000	$56,000	-30.86%	$56,000	0.00%
Special Assessments - Benefit Charge					
Other	$11,765	$6,000	-49.00%	$11,000	83.33%
Star Alert Project					
Other	$0	$175,000	100.00%	$175,000	0.00%
State General Fund					
State	$269,261,256	$298,524,906	10.87%	$314,284,561	5.28%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
State General Fund - Youth Treatment					
State	$752,859	$0	-100.00%	$0	0.00%
State Other					
State	$43,909,267	$52,746,412	20.13%	$61,777,241	17.12%
State Realignment					
State	$249,754,193	$204,818,119	-17.99%	$205,580,966	0.37%
Superior Court					
Other	$16,643	$16,000	-3.86%	$196,000	1125.00%
Supportive & Therapeutic Options Program (STOP)					
State	$2,538,520	$1,799,000	-29.13%	$2,053,000	14.12%
TANF					
Federal	$74,590,233	$87,887,000	17.83%	$94,397,000	7.41%
Block Grant	$83,018,882	$82,580,000	-0.53%	$82,116,000	-0.56%
TANF - Single Allocation					
Block Grant	$1,650,270,309	$1,638,052,000	-0.74%	$1,722,654,000	5.16%
Target Corporation					
Other	$0	$0	0.00%	$25,000	100.00%
Telephone Commission					
Other	$181,459	$188,000	3.60%	$188,000	0.00%
Title I - WIA					
Federal	$17,383,000	$11,882,000	-31.65%	$13,335,000	12.23%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Title IV-B					
Federal	$3,255,373	$9,108,000	179.78%	$9,108,000	0.00%
State	$34,273,096	$33,800,000	-1.38%	$33,800,000	0.00%
Title IV-D					
Federal	$121,188,774	$116,036,000	-4.25%	$115,417,000	-0.53%
State	$62,231,789	$59,776,000	-3.95%	$59,457,000	-0.53%
Title IV-E					
Federal	$489,497,569	$488,817,000	-0.14%	$488,849,000	0.01%
State	$275,897,079	$267,079,000	-3.20%	$268,079,000	0.37%
Title IV-E - Foster Family Home Recruitment CCL					
Federal	$741,960	$344,000	-53.64%	$354,000	2.91%
State	$440,874	$439,000	-0.43%	$439,000	0.00%
Title IV-E - Probation					
Federal	$320,000	$320,000	0.00%	$320,000	0.00%
Title V					
State	$642,344	$609,456	-5.12%	$595,876	-2.23%
Title XIX					
Federal	$136,175,433	$157,285,000	15.50%	$177,323,000	12.74%
State	$7,359,648	$7,764,492	5.50%	$7,684,772	-1.03%
Title XIX - EPSDT					
Federal	$152,486,138	$169,672,042	11.27%	$172,183,000	1.48%
State	$104,371,924	$170,981,000	63.82%	$146,831,000	-14.12%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

Revenue Source	*Actual FY 2002-03*	*Estimated FY 2003-04*	*% Change FY 2002-03 to FY 2003-04*	*Proposed FY 2004-05*	*% Change FY 2003-04 to FY 2004-05*
Title XIX - Federal Share Perinatal Drug/Medi-Cal					
Federal	$335,197	$307,071	-8.39%	$307,071	0.00%
Title XIX - Medi-Cal					
State	$46,735,332	$47,275,392	1.16%	$47,465,133	0.40%
Title XIX - Medi-Cal Services OCD MH Short Doyle					
State	$473,183	$813,117	71.84%	$765,996	-5.80%
Trial Court Services					
Other	$135,000	$135,000	0.00%	$135,000	0.00%
USDA - Food and Nutrition Service					
Federal	$75,257,749	$79,907,000	6.18%	$75,320,000	-5.74%
User Fees					
Other	$1,676,000	$1,625,000	-3.04%	$1,747,000	7.51%
Verizon					
Other	$370,100	$413,750	11.79%	$435,000	5.14%
Total	**$4,174,716,134**	**$4,265,710,622**	**2.18%**	**$4,374,620,318**	**2.55%**

GLOSSARY OF ACRONYMS
DEPARTMENTS AND AGENCIES

AIC	American Indian Council
Auditor	Auditor-Controller
Beaches	Department of Beaches and Harbors
CAO	Chief Administrative Office
CDHS	California Department of Health Services
CMS	Centers for Medicare and Medicaid Services
CPC	Children's Planning Council
CSSD	Child Support Services Department
CSU	California State University
DA	Office of District Attorney
DCFS	Department of Children and Family Services
DCSS	Department of Community and Senior Services
DHR	Department of Human Resources
DHS	Department of Health Services
DMH	Department of Mental Health
DPSS	Department of Public Social Services
DPW	Department of Public Works
Fire	Fire Department
HUD	US Department of Housing and Urban Development
IOG	Interagency Operations Group
LACOE	Los Angeles County Office of Education
LAUSD	Los Angeles Unified School District
Library	Public Library
NDTF	New Directions Task Force
Parks	Department of Parks and Recreation
PD	Office of Public Defender
Probation	Probation Department
Sheriff	Sheriff's Department
SIB	Service Integration Branch