County of Los Angeles
**CHIEF ADMINISTRATIVE OFFICE**
713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
http://cao.co.la.ca.us

DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

June 26, 2006

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

Dear Supervisors:

**ISSUES RAISED AT PUBLIC BUDGET HEARINGS**
**(ALL DISTRICTS AFFECTED - 3 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

Receive and file the attached report containing issues raised at public budget hearings.

## PROPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Your Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending that you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II) including individual Supervisor's and departmental requests for additional funding for various programs.

## Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goal of Fiscal Responsibility.

## FISCAL IMPACT/FINANCING

No fiscal impact.

## FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not applicable.

## IMPACT ON CURRENT SERVICES (OR PROJECTS)

Not applicable.

Respectfully submitted,

DAVID E. JANSSEN
Chief Administrative Officer

DEJ:DIL
SK:MI:ljp

Attachments

c: Executive Officer, Board of Supervisors
County Counsel
Auditor-Controller

2006-07 budget hearings.bl

Attachment I

# PUBLIC BUDGET HEARING
# MAY 10, 2006
# ORAL TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| Marcia Mayeda, Director | Animal Care and Control | Animal Care and Control Budget<br>• Field Staffing – 20 additional officers needed to respond to complaints. ($1,065,780)<br>• Veterinarian Salaries – To retain and attract qualified veterinarians, salaries must be increased to be competitive; also requested three additional veterinarians. ($450,000)<br>• Call Center Staffing – additional staff [seven Intermediate Typist Clerks] required to answer telephones in the centralized call center. ($328,986)<br>• Request does not include need for additional support staff (10 positions) to improve administrative and financial controls. ($660,000)<br>• Overall, 128 employees ($6.6 million) would be required to adequately staff Department. |
| Lawrence Lue | Chair, Asian-Pacific Islander Children Youth and Family Council,<br><br>Executive Director, Chinatown Service Center | Children and Family Services Budget<br>• Department should reimburse for travel expenses incurred when visiting clients.<br>• Commit $150,000 to ensure that services reach all Service Planning Areas (SPA). |
| Lonnie Woods | Department of Children and Family Services Employee | Children and Family Services Budget<br>• Clerical staffing levels be increased. |
| Bart Diener, Asst. General Manager | Service Employees International Union (SEIU) Local 660 | General Budget<br>• County salaries are lower than the City of Los Angeles, the State and surrounding cities.<br>• Low salaries cause an over reliance on contractors.<br>High vacancies for healthcare workers. |

Attachment I

**PUBLIC BUDGET HEARING**
**MAY 10, 2006**
**ORAL TESTIMONY**

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| Jenny Yang for Joe Salcido, Member | SEIU Local 660 | General Budget<br>• Salcido was not able to attend because of low staffing.<br>• Large dependence on registry services due to insufficient compensation, specifically in respect to Respiratory Therapists. |
| Debra Ward, Deputy Director | Community Clinic Association of Los Angeles County | Health Budget<br>• Discussed the County's Public Private Partnership (PPP) program.<br>• Stagnant growth of reimbursement from the government.<br>• Commended the County and Department of Health Services (DHS) on their increase to the PPP program and their overall commitment to the program. |
| Miki Jackson | AIDS Community and Advocates | Health Budget<br>• Asked that DHS sustain current levels of AIDS program services despite the reductions in State and federal funding. |
| Charles Adams, Member | SEIU Local 660 | Internal Services Department Budget<br>• Concerned that the Internal Services Department is eliminating custodial positions.<br>• Contractors do not pay fair wages or decent benefits. |
| Carol Dorbacopoulos | National Alliance for Mental Health | Mental Health Budget<br>• It costs more to incarcerate and treat individuals than it does to properly treat them.<br>• Better to prevent than to treat. |

Attachment I

**PUBLIC BUDGET HEARING**
**MAY 10, 2006**
**ORAL TESTIMONY**

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| James Randell | National Alliance for Mental Health | Mental Health Budget<br>• Department of Mental Health (DMH) should be a County priority.<br>• An offer of one-time only funding is not a solution.<br>• Mental health services are needed as much as support for the homeless and jails. |
| Bruce Saltzer | Association of Community Human Service Agencies | Mental Health Budget<br>• Proposition 63 provides million of dollars for mental illness.<br>• Asked the Board to accept the DMH's budget proposals.<br>• Asked the Board to contribute $18.5 million for mental health services.<br>• If additional funding is not provided to DMH, many mental health patients will not be treated and will become burdens on the County's jail and hospital systems. |
| Susan Mandel | Pacific Clinics | Mental Health Budget<br>• Significant lack of funding for uninsured individuals.<br>• Increasing reliance on budgets from Community Agencies.<br>• Workforce crisis. |
| Dr. Kita Curry | Didi Hirsh Community Mental Health Center | Mental Health Budget<br>• Asked the Board to increase funding for mental health to create parity.<br>• 50 percent of the homeless/poverty community does not have insurance.<br>• 1 percent of the County's Budget goes to Mental Health. |

Attachment I

**PUBLIC BUDGET HEARING**
**MAY 10, 2006**
**ORAL TESTIMONY**

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| Lillian Coral | SEIU Local 660 and DMH Employee | Mental Health Budget<br>• DMH should not cut services despite its structural deficit.<br>• Individuals who do not receive mental health treatment end up in county jails. |
| Carl Levinger | SEIU Local 660 and DMH Employee | Mental Health Budget<br>• Some mentally ill individuals only receive treatment when they are incarcerated.<br>• The Mental Health Services Act requires the Department to change the way they provide services. |
| Robert Gilkey, President | Quality Assurance Board | Mental Health Budget<br>• Self-help and self-sufficiency for the mentally ill is important.<br>• The County should implement a Universal transportation Voucher system to allow the mentally ill to get treatment on their own before an episode occurs.<br>• Mental Health costs could be lowered if the County implemented a Universal Transportation Voucher program. |
| Stella March | National Alliance on Mental Health | Mental Health Budget<br>• Discussed the breakdown of the Department's funding deficit and encouraged the Board the fund mental health services. |
| Kimberly Boyce, President-elect | Quality Assurance Board | Mental Health Budget<br>• Adult mental health services needed for those with dependent children. |

**PUBLIC BUDGET HEARING**
**MAY 10, 2006**
**ORAL TESTIMONY**

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| Luis Garcia | Latino Mental Health Council | Mental Health Budget<br>• Stated that Latinos need mental health services. |
| Jury Candelario | Asian-Pacific Policy and Planning Council | Mental Health Budget<br>• Asian and Pacific Islander communities need mental health services. |
| Canossa Chan, Director | Asian-Pacific Islander Older Adults Task Force and Asian-Pacific Policy and Planning Council | Mental Health Budget<br>• Asian and Pacific Islander communities need mental health services.<br>• Title 3 and Title 3(E) provide funding for the Asian and Pacific Islander Community. |
| Veronika Geronimo | Asian-Pacific American Legal Center | Mental Health Budget<br>• Need for medical translation services.<br>• Request that $2.5 million dollars be allocated to each hospital in order to provide linguistic services.<br>• In 2002, a Cultural Linguistic Competency Standard was passed, but has not been implemented.<br>• Underserved Asian and Pacific Islander mentally ill individuals are unable to get adequate services due to the lack of insurance. |
| Emy Singson | Immigrant Mental Health Issues | Mental Health Budget<br>• Requested that funding for Asian-Pacific Islander mental health services not be cut. |
| Mariko Kahn | Asian-Pacific Policy and Planning Council | Mental Health Budget<br>• Stated that the Department should be allowed to use carry-over savings to fund its budget deficit. |

Attachment I

**PUBLIC BUDGET HEARING**
**MAY 10, 2006**
**ORAL TESTIMONY**

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| Gordon Stefenhagen, Chair | Los Angeles County Library Commission | Public Library Budget<br>• Libraries provide family services, computer use for learning, and a place for children to go. |
| Kim Peters, Member | SEIU Local 660 | Public Library Budget<br>• Salaries in the libraries are too low to recruit qualified employees.<br>• Entry level staff accepts positions to gain experience and leave for higher paying positions outside of the County.<br>• The City of Los Angeles has a longer hiring process, but the pay is higher.<br>• The County pays thousands of dollars less than the City of Los Angeles. |
| Susan Pour-Sanae | SEIU Local 660 | Public Social Services Budget<br>• Cuts to the Temporary Assistance for Needy Families (TANF) will require that County's program be reevaluated.<br>• Maintain the CalWORKS program.<br>• Increase staffing levels in DPSS. |
| Leroy Baca, Sheriff | Sheriff's Department | Sheriff Budget<br>• Moving women from Twin Towers (TT) to Justice Center, so TT can hold more serious offenders<br>• Referred to $10.4 million for items needed by Department (presumably in booklet given to the Board of Supervisors)<br>• Referred to Inmate Welfare Fund items (in booklet)<br>• Discussed equity of allocation of patrol and vacancies. Tracking personnel through a monthly report to be submitted to the Board of |

PUBLIC BUDGET HEARING
MAY 10, 2006
ORAL TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | Supervisors, including Community-Oriented Policing Services (COPS) deputies.<br>• Recruiting - Current 3 Academy classes have 217 and anticipate 2 more classes totaling 447 by June 28. Expect to graduate 400.<br>• Researching the idea of a stipend for successful recruits.<br>• Currently testing 6 days a week and doing backgrounds more quickly to keep applicants.<br>• Anticipates net gain of personnel at Burbank airport due to taking 15-16 deputies out of the 35 stationed at Burbank Airport and replacing with security staff.<br>• All lateral transfers and new deputies go to jails. Sheriff hoping to reduce deputy jail time from 5 years to 2-3 years.<br>• Jail rotations not efficient because it creates an administrative cost with no real benefits.<br>• Advocating changing of the labor contract formula, raising it from the 35 percent maximum civilian custody assistant cap.<br>• Stated that he would like savings from changing the labor contract formula to go to patrol and detectives rather than lose the items.<br>• 10,000 Sq. Ft addition to Athens Station.<br>• Prop 172 funding and additional funding from the Board of Supervisors for COPS deputies, but 63 positions vacant.<br>• Competing Vacancies - If the Board of Supervisors wants COPS fully |

**PUBLIC BUDGET HEARING**
**MAY 10, 2006**
**ORAL TESTIMONY**

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | staffed, it will reduce staff in other areas.<br>• Equity Plan – 1) Monitor number of radio car personnel in unincorporated and contract cities; 2) when new persons come in, split equally based on proportion of people<br>• Capital Plan for jails – refurbishing, especially Sybil Brand Institute, and asking for staff.<br>• Bond measure<br>• Fixed Assets – funded by Inmate Welfare Fund, processing fee (for buses), and fund balance. |
| Faustino Escovel, Member | SEIU Local 660 | Sheriff's Budget<br>• Custody Clerks in the Sheriff's Department deserve a pay increase. |

Attachment II

# PUBLIC BUDGET HEARING
# MAY 19, 2006
# WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| Gloria Molina, Supervisor | First District | 2006-07 Proposed Budget<br>Additional funding to the following:<br>• Coroner<br>• Parks and Recreation<br>• Public Library<br><br>Develop a civic center in the San Gabriel Valley to provide services to the unincorporated area residents.<br><br>Bridge funding for the CalWORKs After school program and the CalWORKs Summer Youth Employment Jobs program.<br><br>Completely fund and expand the Los Angeles County Office of Education's Child Care Institute Program. Provide a mechanism to create permanent funding for expansions.<br><br>Fund environmental health vending program.<br><br>Funding to increase services to the unincorporated areas. |
| Yvonne B. Burke, Supervisor | Second District | 2006-07 Proposed Budget<br>Additional funding for the following:<br>• Animal Care and Control<br>• Chief Administrative Office<br>• Community and Senior Services<br>• Consumer Affairs<br>• Coroner<br>• Hubert Humphrey Clinic<br>• Internal Services Department (ISD)<br>• Martin Luther King Jr./Drew Medical Center<br>• Mental Health<br>• Natural History Museum<br>• Office of Public Safety |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | • Parks and Recreation<br>• Public Library<br>• Public Social Services<br>• Public Works<br>• Probation<br>• Regional Planning<br>• Sheriff<br><br>Funding for schools regarding diversity training and safety patrols.<br><br>Total funding to continue broadcasting of Los Angeles County Arts Commission's Holiday Celebration Program to come from the Cable TV Franchise Fund, and funding for the Inter Arts Program from the money that would thereby be freed up in the General Fund.<br><br>Increased funding to various food bank and community meal sites.<br><br>Funding for tobacco cessation services.<br><br>Restoration of funds for public-private partnerships.<br><br>Consideration of funding for Rent Mediation Board to review issues related to affordable housing/rent stabilization.<br><br>Continued support for initiatives to end homelessness.<br><br>Funds to establish a formal ongoing Request For Proposal response-training academy for small agencies who wish to provide services to the County.<br><br>Reallocate funds in the Community Development Division to finance "Red Team Task Force," and funding for |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | Nuisance Abatement Team, Narcotics Eviction Team, and Community Enhancement and Improvement Team efforts.<br><br>Additional funding in Regional Planning, Public Works, Environmental Health, Animal Care and Sheriff for Nuisance Abatement teams for each district.<br><br>Additional staff and resources for Unincorporated Area Services division of the Chief Administrative Office to improve community services related to Goal 6 of the Strategic Plan.<br><br>Full funding for all needs of the Department of the Coroner including additional refrigerated vehicles and the disposal of unclaimed bodies.<br><br>Remove abandoned railroad tracks.<br><br>Funding for additional landscaping in low-income residential areas.<br><br>Fully fund the remodeling and the transformation of the Florence-Firestone Service Center into a full service civic center housing departments providing services in the unincorporated areas.<br><br>Funding for the Community and Youth Centers in Lennox; and Lennox Expansion.<br><br>Refurbishment of swimming pools in the Second District.<br><br>Funding for an additional restroom at Alondra Park. |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | Full funding of Probation Camps.<br><br>Construction of a new Athens Sheriff's Station.<br><br>Funding to address the escape problems at the Probation Camps.<br><br>Funding to address gang intervention services and supplement Juvenile Justice Crime Prevention Act Funds.<br><br>Funding for an independent Review Panel to investigate complaints against the Probation Department and its employees.<br><br>Fully fund the Office of Public Safety for adequate recruitment of new officers, Parks Service Bureau supervision and contract monitoring.<br><br>Funding for curfew enforcement. |
| Zev Yaroslavsky, Supervisor | Third District | 2006-07 Proposed Budget<br>Sufficient revenue to sustain operation of the County's public hospitals and clinics.<br><br>Funding to reopen the adolescent psychiatric inpatient beds at Olive View Medical Center<br><br>Additional funding to support non-profit arts organizations through the Organizational Grants Program.<br><br>Funding to the Los Angeles Homeless Services Authority to match funds provided by the City of Los Angeles that will establish a line of credit for cash flow management purposes.<br><br>Funding to support outreach for the |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | Earned Income Tax Credit campaign.<br><br>Consideration of funding to reinstate Youth Jobs.<br><br>Enhanced funding to improve educational outcomes for children and youth in the County's child welfare and probation systems.<br><br>Consideration of funding to support community building efforts so that residents can build local networks and reduce reliance on government assistance and programs.<br><br>Consideration of increased funding for escalating retiree health costs. |
| Don Knabe, Supervisor | Fourth District | 2006-07 Proposed Budget<br>Consideration of funding for DHS to keep Rancho Los Amigos National Rehabilitation Center open as a County hospital and/or the conversion to a non-profit institution.<br><br>Additional funding for the following:<br>• Fourth District Arts Education Enrichment Program<br>• Arts Commission grant funding<br>• Underfunded Beach capital projects<br>• Underfunded Marina capital improvement projects<br>• Maintenance programs for beach and marina facilities<br>Departments:<br>• Chief Administrative Office<br>• Children and Family Services<br>• Community and Senior Services<br>• Community Development Commission |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | • Consumer Affairs<br>• Coroner<br>• District Attorney<br>• Fire<br>• Health Services<br>• Homeland Security<br>• Library<br>• Mental Health<br>• Military and Veterans Affairs<br>• Museums<br>• Ombudsman<br>• Office of Public Safety<br>• Parks and Recreation<br>• Probation<br>• Public Library<br>• Public Social Services<br>• Public Works<br>• Regional Planning<br>• Sheriff<br><br>Funding for various Unincorporated Area services and programs. |
| Michael D. Antonovich, Mayor | Fifth District | 2006-07 Proposed Budget<br>Additional Funding for the following:<br>• Animal Care and Control<br>• Chief Administrative Office<br>• Community and Senior Services<br>• District Attorney<br>• Museum of Natural History<br>• Parks and Recreation<br>• Probation<br>• Public Defender<br>• Public Library<br>• Public Works<br>• Regional Planning<br>• Sheriff |

# PUBLIC BUDGET HEARING
# MAY 19, 2006
# WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| Janice Y. Fukai, Alternate Public Defender | Alternate Public Defender | Unmet Needs Costs of $5,170,000 for<br>• Funding for four positions to handle juvenile delinquency cases at the McCourtney Juvenile Justice Center in the Antelope Valley. ($448,000)<br>• Funding for 15 positions due to workload increases. ($2,006,000)<br>• Funding for increases in services and supplies. ($131,000) |
| Sharon R. Harper, Chief Deputy | Chief Administrative Office | Unmet Needs Costs of $2,063,000 for:<br>• Funding of one position to oversee various programs in Risk Management. ($194,000)<br>• Funding for one position to oversee the implementation of the County's Homeless Prevention Initiative. ($148,000)<br>• Funding for two positions to develop primary prevention programs. ($180,000)<br>• Funding for one position to coordinate transition age/youth emancipation programs. ($110,000)<br>• Funding for eight positions to establish a new unit to implement and oversee the County Channel. ($1,431,000)<br><br>Departmental Final Changes Letter<br>• Increase in Employee Benefits, Provisional Financing Uses and reserves and designations appropriations. |
| Pastor Herrera, Jr., Director | Consumer Affairs | Unmet Needs Costs of $564,000 for:<br>• Funding for two positions in administrative services division. ($165,000)<br>• Funding for ISD information technology shared services. |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | ($99,000)<br>• Funding for two positions for staff of the Identity Theft Unit. ($300,000) |
| Steve Cooley, District Attorney | District Attorney | Unmet Needs Costs of $10,049,085 for:<br>• Funding two positions for the United States Marshal's Fugitive Task Force. ($341,053)<br>• Funding for one position for the Joint Terrorism Task Force. ($199,029)<br>• Funding for 11 positions for the Code Enforcement Program. ($1,949,629)<br>• Funding for six positions for the Identity Tech Unit. ($948,789)<br>• Funding for five positions for the Fraud Interdiction unit. ($776,339)<br>• Funding for 16 positions for the Justice System Integrity Division. ($2,127,179)<br>• Funding for 10 positions for the Public Integrity Division. ($1,768,364)<br>• Funding for 10 positions for the Lifer Hearings unit. ($1,604,721)<br>• Funding for two positions for the Antelope Valley Juvenile Office. ($333,982) |
| Robin S. Toma, Executive Director | Human Relations Commission | Unmet Needs Costs of $527,000 for<br>• Funding for one position and services and supplies for the Zerohour Schools project. ($287,000)<br>• Funding for one position to strengthening the community capacity to resolve conflict. ($99,000)<br>• Funding for leveraging existing resources. ($30,000) |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | • Funding for one position and services and supplies for the Performance Evaluation and Measurement System Project. ($111,000) |
| Michael J. Henry, Director of Human Resources<br><br>Margaret A. York, Chief | Office of Public Safety | Unmet Needs Costs of $1,376,000 for:<br>• Funding for recruitment. ($745,000)<br>• Funding for four additional Lieutenant positions in the Parks Services Bureau. ($340,000)<br>• Funding for five positions for contract monitoring and procurement. ($291,000) |
| Russ Guiney, Director | Parks and Recreation | Unmet Needs Costs of $22,475,000 for:<br>• Funding for Landscaping Contracts. ($2,072,000)<br>• Funding for Information Technology Staff. ($839,000)<br>• Funding for Human Resources. ($446,000)<br>• Funding for Park District Manager Plan. ($786,000)<br>• Funding for Youth Enhancing Parks Project. ($375,000)<br>• Funding for Departmentwide specialty Items. ($440,000)<br>• Funding for Historical and Cultural Archiving. ($294,000)<br>• Funding for Regional Facilities Construction. ($223,000)<br>• Funding for Enhanced Park Services. ($17,000,000) |
| Robert B. Taylor, Chief Probation Officer | Probation | Unmet Needs Costs of $163,900,000 for:<br>• Funding to address security needs at the juvenile halls and camps. ($115.1 million)<br>• Funding for juvenile institutional needs, including camp redesign. |

**PUBLIC BUDGET HEARING**
**MAY 19, 2006**
**WRITTEN TESTIMONY**

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | ($22.6 million)<br>• Funding for a departmental reorganization. ($26.2 million) |
| Michael P. Judge, Public Defender | Public Defender | Unmet Needs Costs of $5,113,000 for:<br>• Funding for 21 additional Investigators. ($2,126,000)<br>• Funding for 22 Deputy Public Defenders I's and one Deputy Public Defender II. ($2,011,000)<br>• Funding for 11 Administrative/Information Technology Staff. ($976,000) |
| Margaret Donnellan Todd, County Librarian | Public Library | Unmet Needs Costs of $879,800,000 for:<br>• Funding for Books and Library. ($12.7 million)<br>• Funding for Expanded Service Hours. ($5.2 million)<br>• Funding for Facility Replacement. ($847.4 million)<br>• Funding for Enhanced Bookmobile Program. ($855,000)<br>• Funding for Customer Self-Service Implementation. ($7.3 million)<br>• Funding for Information Technology Upgrades. ($3.8 million)<br>• Funding for Americans with Disabilities Act facilities upgrades. ($2.5 million) |
| James E. Hartl, AICP, Acting Director of Planning | Regional Planning | Unmet Needs Costs of $3,445,000 for:<br>• Funding for eight positions for Field Office Operations. ($582,000)<br>• Funding for 11 positions for Land Development Permit Processing. ($979,000)<br>• Funding for three positions for Airport Land Use Section. ($447,000)<br>• Funding for Environmental |

PUBLIC BUDGET HEARING
MAY 19, 2006
WRITTEN TESTIMONY

| SPEAKER | DEPARTMENT/AFFILIATION | TOPIC |
|---|---|---|
| | | Processing/Forms Update. ($336,000)<br>• Funding for five positions in Management Audit Implementation Programs. ($542,000)<br>• Funding for Strategic Workforce Planning and Database Administration. ($559,000) |
| Leroy D. Baca, Sheriff | Sheriff's Department | Unmet Needs Costs for $29,782,000 for:<br>• Funding for 84 positions, services and supplies related to recruitment and training. ($19,363,000)<br>• Funding for 62 positions and other services and supplies for other unmet needs. ($10,419,000) |