



# County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration  
500 West Temple Street, Room 713, Los Angeles, California 90012  
(213) 974-1101  
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA  
Chief Executive Officer

Board of Supervisors  
GLORIA MOLINA  
First District

MARK RIDLEY-THOMAS  
Second District

ZEV YAROSLAVSKY  
Third District

DON KNABE  
Fourth District

MICHAEL D. ANTONOVICH  
Fifth District

June 7, 2010

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)**

### **SUBJECT**

A report from the Chief Executive Officer summarizing issues raised at the Public Budget Hearings.

### **IT IS RECOMMENDED THAT YOUR BOARD:**

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

### **PURPOSE/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 Operational Effectiveness (Strategy One - Fiscal Sustainability).

*"To Enrich Lives Through Effective And Caring Service"*

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Intra-County Correspondence Sent Electronically Only**

**FISCAL IMPACT/FINANCING**

No fiscal impact.

**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

Not applicable.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Not applicable.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'WTF', followed by a stylized flourish.

WILLIAM T FUJIOKA  
Chief Executive Officer

WTF:SK:CA  
MM:CL:yjf

Attachments

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

**PUBLIC BUDGET HEARING  
MAY 12, 2010  
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Joseph Cislowski, Chair	Library Commission	<p>Public Library</p> <ul style="list-style-type: none"> <li>• Urged the restoration of funding to keep libraries open and maintain current service hours in city libraries.</li> <li>• Many of the libraries located in cities that face reductions in open hours are communities with the highest percentage of young families, the highest unemployment rates, and the lowest literacy rates. They are communities in which many residents cannot afford to purchase books, pay for high speed internet access or seek out paid tutoring for their children. They are turning to the libraries for these materials and services.</li> <li>• Youths use the library as a safe refuge and homework center.</li> <li>• More people are relying on the libraries to provide online access and assistance for job searches. Library use across LA County has increased seven percent in the past year alone.</li> </ul>
John Tanner, Executive Director	SEIU Local 721	<ul style="list-style-type: none"> <li>• Affirmed that his group is committed to working with the Board and CEO to maximize revenue for services.</li> <li>• Described LA County as “relatively sound” compared to other cities, counties, and the state.</li> <li>• Suggested exploring all funding policy options available to LACERA that would reduce short term costs. A smoothing of investment losses that occurred from 2007-09 over the next seven or ten years may reduce the County’s 2010 and 2011 costs by \$87.33 million or \$133.7 million, respectively. The Board of Supervisors and the Union should work with LACERA’s Board to adopt such a change in 2011.</li> </ul>

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		<ul style="list-style-type: none"> <li>• Suggested the strategic use of the Board and Departments' discretionary funds.</li> <li>• Suggested the use of rainy day funds.</li> <li>• Examples include Public Library's special departmental expense account with over \$19 million, the Nondepartmental Special Account with over \$88 million, and the Board discretionary funds, which has grown by over \$60 million in the past two years.</li> <li>• Encouraged the County to work with the 1,400 members of their "sister union," United Service Workers West, who work alongside County employees as janitors and security guards in the facilities, and is bargaining with their contractors.</li> </ul>
Linda Dent, Executive Vice President	SEIU Local 721	<ul style="list-style-type: none"> <li>• The Union has and will continue to work with the CEO to implement efficiencies.</li> <li>• Suggested the Union and the County work together to find ways to save money without cutting services and laying off people.</li> </ul>
Lila Johnson Crenshaw, Recreation Services Manager	SEIU Local 721/Parks and Recreation	<p>Parks and Recreation</p> <ul style="list-style-type: none"> <li>• Requested to extend and expand federal funding (which expires in September) to keep temporary employees employed beyond the expiration date and maintain the current levels of park services.</li> <li>• Park employees proposed cost savings suggestions such as the smart sprinkler system, and smart controllers that use sensors and weather information to manage duration of watering times and their frequency.</li> </ul>

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Willie Watts-Troutman	SEIU Local 721/Public Health	<p>Public Health</p> <ul style="list-style-type: none"> <li>• Expressed concerns that budgetary issues put the safety of the public at risk. Disease rate has a direct correlation to outreach and access to Public Health programs. It is more costly to treat disease than it is to prevent it.</li> <li>• Recommended bringing in-house the collections of Medi-Cal reimbursements that is currently being performed by outside contractors.</li> </ul>
Mike Ross	SEIU Local 721/Department of Children and Family Services	<p>Children and Family Services</p> <ul style="list-style-type: none"> <li>• Recommended supporting quality social work by providing resources and streamlining the emergency response workload; training staff to do quality social work by fundamentally restructuring initial training and providing proper training before assigning a caseload; and appropriately staffing Regional offices.</li> <li>• Recommended working together to increase staffing to reduce backlog, emergency referrals and to ease the caseload on Social Workers, additional Social Worker positions to create manageable caseloads, and revamp Children's Social Workers (CSW) training to ensure that all case-carrying CSWs are prepared for their work.</li> <li>• There are more than 12,000 emergency referrals each month.</li> </ul>
James Harris	SEIU Local 721/Probation Department	<p>Probation Department</p> <ul style="list-style-type: none"> <li>• Expressed importance of crew instructors in transforming the lives of youth and adult probationers.</li> <li>• Crew instructors teach landscaping, masonry, painting, etc. which provide youth and adult probationers with</li> </ul>

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		<p>vocational skills to obtain employment and create their own businesses.</p> <ul style="list-style-type: none"> <li>• Budget shortfalls can be addressed by:               <ol style="list-style-type: none"> <li>1. Pursuing grants and new funding sources.</li> <li>2. An example is SB678, which provides \$11 million of seed money that can be used to fund programs that provide vocational training to youth between the ages of 18-25.</li> <li>3. Streamlining work to reduce costs.</li> </ol> </li> <li>• Additional recommendations proposed:               <ol style="list-style-type: none"> <li>1. Crew Instructors can be used to assist other Probation Officers in the event of disturbances at facilities, and temporarily substitute for unavailable Probation Officers.</li> <li>2. Crew Instructors are state certified and maintain annual requirements like other Probation Officers but need management authorization to be able to assist other Probation Officers.</li> </ol> </li> </ul>

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SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
Gloria Molina, Supervisor	First District	<p>2010-11 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Community and Senior Services: Identify funding for Portero Heights Community Senior Center scheduled to open in 2011 in the unincorporated area of San Gabriel.</li> <li>• Consumer Affairs: Restore the Fraud Notification Program in light of increased mortgage scams.</li> <li>• Coroner: Restore positions to meet accreditation.</li> <li>• Internal Services Department: Restore the Cooperation Extension Program, which provides nutrition programs for unincorporated residents.</li> <li>• Military and Veterans Affairs: Restore critical positions to meet the demands of the veteran population.</li> <li>• Public Defender: Restore positions to address misdemeanor crimes.</li> <li>• Public Library: Restore service hours for City libraries.</li> <li>• Sheriff: Maintain unincorporated patrol services and fund the Summer Gang Suppression Program.</li> <li>• Capital Projects – MacLaren Children Center: Identify funding to utilize the facility in order to provide services for special needs children.</li> </ul>
Mark Ridley-Thomas, Supervisor	Second District	<p>2010-11 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Health and Mental Health Services <ul style="list-style-type: none"> <li>- Funding for refurbishment of the Martin Luther King Hospital campus and the surrounding area.</li> <li>- Funding for the operation of school-based health centers including outreach, prevention, and treatment with emphasis on the geographic areas with the highest need.</li> <li>- Increased funding to prevent and combat sexually transmitted diseases.</li> <li>- Increased funding for parks and recreation and nutrition services that enable residents to exercise more and eat better.</li> <li>- Increased funding for coordinated health information technology (IT) that improves quality and efficiency of patient care.</li> <li>- Increased funding to support coordinated and</li> </ul> </li> </ul>

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		<p>strategically targeted supportive services linked to quality permanent housing for persons that are either homeless or at risk of becoming homeless.</p> <ul style="list-style-type: none"> <li>- Funding to refurbish the mental health and public health facilities throughout the County.</li> <li>• Children and Families' Well-Being <ul style="list-style-type: none"> <li>- Ongoing funding for the maintenance of youth employment programming and career training opportunities for youth, especially those transitioning from foster care and/or the probation system.</li> <li>- Funding for the Forensic Multidisciplinary Investigative Team proposed by the Department of Children and Family Services to address child welfare and safety issues.</li> <li>- Interdepartmental cooperation among County departments servicing at-risk youth and their families.</li> <li>- Increased funding for home visitation services targeted to at-risk families and first-time mothers.</li> <li>- Funding to provide structured training for youth being emancipated from the foster care system.</li> <li>- Development of rental assistance programming for low income families in unincorporated areas.</li> </ul> </li> <li>• Public Safety <ul style="list-style-type: none"> <li>- Ongoing funding for the Sheriff's Park Bureau to provide protection at public swimming pools.</li> <li>- Funding for gang interventionists at County libraries and parks.</li> <li>- Funding for additional patrols in the unincorporated area communities of Florence-Firestone, Willowbrook, and Lennox.</li> <li>- Funding to maintain the Sheriff's gang suppression activities.</li> <li>- Funding support for the Parks After Dark Program.</li> <li>- Additional positions and training for the Internal Investigations Unit in the Probation Department.</li> <li>- Sufficient funding for the Day Reporting Center.</li> </ul> </li> <li>• Community and Municipal Services <ul style="list-style-type: none"> <li>- Full restoration of funding for the Los Angeles County Arts Commission's Holiday Celebration, Arts Internship Program, and Organizational Grants.</li> <li>- Funding for eco-system restoration, flood protection, water quality, and quality of life improvements along</li> </ul> </li> </ul>

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		<p>Compton Creek, Dominguez Channel, and Ballona Creek.</p> <ul style="list-style-type: none"> <li>- Ongoing funding to maintain operating hours, books, materials, and programming at County libraries.</li> <li>- Ongoing funding to maintain Department of Regional Planning staffing required to update the General Plan and Community Plans in unincorporated areas, expedite current planning and code enforcement services.</li> <li>- Ongoing funding to support increases in hours, youth hiring, and youth programming in the Department of Parks and Recreation.</li> <li>- Funding to establish transit-oriented development in the areas of West Athens and Florence-Firestone.</li> <li>- Funding for capital improvements at various libraries including Willowbrook, AC Bilbrew, and View Park.</li> <li>- Ongoing funds for operations, maintenance, and staffing at Environmental Service Centers including representation and support from the Departments of Internal Services, Public Works, and Regional Planning.</li> <li>- Sufficient funding to establish Community Service Centers in the North and South East areas of the Second District.</li> <li>- Continued capital improvements at various parks in the Second District.</li> <li>- Funding for pocket parks and other non-traditional open space nodes in the Second District.</li> <li>- Funding for a mobile spay/neuter clinic for unincorporated areas.</li> <li>- Funding for the development of a Sports Complex at Ujima Village.</li> <li>• Operations               <ul style="list-style-type: none"> <li>- Additional funding to support the County's redistricting requirements and provide educational forums for community residents.</li> <li>- Continued efforts toward green streets which include improved water quality, flood control, enhanced walkability, and maintenance of unincorporated roads.</li> <li>- Funding to retrofit County facilities in order to increase energy efficiency and water conservation.</li> <li>- Ongoing funding for countywide climate change</li> </ul> </li> </ul>
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		<p>mitigation and adaptation strategies.</p> <ul style="list-style-type: none"> <li>- Resources to work with local jurisdictions to provide in-kind support that will facilitate economic and transit-oriented developments.</li> <li>- Further establishment of an alternative fuel vehicle network throughout the County to support both the County's fleet and consumer usage.</li> </ul>
Zev Yaroslavsky, Supervisor	Third District	<p>2010-11 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Health and Mental Health <ul style="list-style-type: none"> <li>- County Hospitals and Clinics: Sufficient revenue to sustain operations of the County's public hospitals and clinics.</li> <li>- Dental Services: Adequate funding for dental services for children and youth in or at-risk of entering foster care who are screened at the Olive View Medical Center Medical Hub, on an interim and long-term basis.</li> <li>- High Quality Patient Care Services: Funding for necessary medical and support staff to deliver high quality services, upon completion of the Olive View Medical Center Emergency Room/Tuberculosis Unit Replacement Project.</li> <li>- Pediatric Trauma: Funding to establish and operate a pediatric trauma center in the San Fernando Valley.</li> </ul> </li> <li>• Children and Families Well-Being <ul style="list-style-type: none"> <li>- Family Support Center: Adequate funding necessary for the next phase of development for the East San Fernando Valley Family Support Center, a family-focused social service campus providing integrated social services.</li> <li>- Job Skills Training and Preparation for Foster Youth: Funding to provide youth transitioning out of foster care with job skills training and preparation.</li> <li>- Prevention Initiative Demonstration Project: Consideration of ongoing funds to continue this program targeted for children and youth who are at-risk of abuse and neglect.</li> </ul> </li> <li>• Community and Municipal Services <ul style="list-style-type: none"> <li>- Arts and Culture: Funding to support programs for arts and cultural activities.</li> </ul> </li> </ul>

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		<ul style="list-style-type: none"> <li>- Parks and Recreation: Funding to address unmet needs at El Cariso Community Regional Park.</li> <li>- Water Quality Studies and Sampling: Sufficient funding to complete ongoing water quality studies in the Santa Monica Bay, and to ensure execution of the beaches and ocean Monitoring and Sampling Program requested by the Board of Supervisors on June 7, 2006.</li> <li>• Regional Planning               <ul style="list-style-type: none"> <li>- Climate Action Planning and General Plan: Adequate funding to update the County's General Plan to reduce the County's operational and communitywide greenhouse gas emissions, comply with State and Board-mandated greenhouse gas reduction goals, and produce more livable communities.</li> <li>- Department of Regional Planning Budget Restructuring: Identification of funding to address the structural deficit and avoid layoffs. Layoffs would adversely impact applicants and the public by further exacerbating processing delays and hampering the Department's ability to update land use plans and ordinances.</li> <li>- Hearing Examiner Program and Resident Access: Funding to restore the Hearing Examiner pilot program. Holding preliminary public hearings on land use matters in the community will allow residents to voice their opinions on land use decisions that will have a direct impact on their lives.</li> <li>- Santa Monica Mountains North Area Community Standards District (CSD): Adequate funding to finish the Santa Monica Mountains North Area CSD and, thus, fully enforce the provisions of the Santa Monica Mountains North Area Plan.</li> </ul> </li> <li>• Homelessness               <ul style="list-style-type: none"> <li>- Community Development Commission/Housing Authority: Funding for the CDC/Housing Authority to cover administrative costs related to the County's collaborative efforts to reduce and prevent homelessness. Such funds would help integrate the County's delivery of services in this critical policy area.</li> <li>- Court Programs for the Mentally Ill and Homeless:</li> </ul> </li> </ul>

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		<p>Ongoing funding to sustain or expand specialty court programs to prevent seriously mentally ill and/or chronically homeless individuals from being incarcerated.</p> <ul style="list-style-type: none"> <li>- Supportive Services for Permanently Housing the Homeless: Ongoing funding to sustain and link integrated supportive services to existing and new permanent housing for homeless individuals, including vulnerable chronically homeless persons.</li> <li>• Public Safety               <ul style="list-style-type: none"> <li>- Probation Community-Based Contracts: Continuation of funding for prevention and intervention programs serving at-risk youth and the community.</li> <li>- Public Protection and Fire Safety: Consideration of funding for increased public and fire safety in the Santa Monica Mountains.</li> </ul> </li> <li>• Operations               <ul style="list-style-type: none"> <li>- Auditor-Controller: Replacement of the existing department billing system for audits with a new financing structure so that audits are conducted based on risk rather than willingness or ability to pay.</li> <li>- Department of Human Resources: Consideration of funding for this department that has recently experienced dramatic budget reductions so that it may continue implementation of its major reform efforts to improve services.</li> <li>- Treasurer and Tax Collector: Consideration of funding for this revenue generating department that has recently experienced dramatic budget reductions that may result in layoffs and adversely impact the quality of services for County taxpayers.</li> </ul> </li> <li>• Pensions and Other Post Employment Benefits               <ul style="list-style-type: none"> <li>- Retiree Health: Establishment of an irrevocable trust to fund escalating retiree health costs.</li> </ul> </li> </ul>
Don Knabe, Supervisor	Fourth District	<p>2010-11 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Consideration of funding for the Department of Health Services to keep Rancho Los Amigos open as a County hospital.</li> <li>• Animal Care and Control               <ul style="list-style-type: none"> <li>- Two Department Personnel Technicians and a Senior</li> </ul> </li> </ul>

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		<p>Secretary I for Human Resources Division, due to huge personnel workload in this department.</p> <ul style="list-style-type: none"> <li>- Upgrade of Secretary for the Administrative Deputy to make this person unclassified and capable of handling confidential information.</li> <li>- Consideration of funding for personnel for call-in service answer line.</li> </ul> <ul style="list-style-type: none"> <li>• Arts           <ul style="list-style-type: none"> <li>- Additional funding for the Fourth District Arts Education Enrichment Program.</li> <li>- Additional funding to continue Arts Commission grant funding.</li> </ul> </li> <li>• Beaches and Harbors           <ul style="list-style-type: none"> <li>- Funding for unfunded beach capital improvement projects, including facility upgrades, replacements and beach re-nourishment on County-operated beaches.</li> <li>- Funding for unfunded Marina capital improvement projects.</li> <li>- Additional funding to institute a deferred and preventative maintenance program for beach and Marina facilities.</li> <li>- Marina dredging project.</li> </ul> </li> <li>• Chief Executive Office (CEO)           <ul style="list-style-type: none"> <li>- Funding for the CEO - Service Integration Branch, in partnership with appropriate County human services departments, to maintain countywide outreach and promotional efforts for the Safely Surrendered Infant Program.</li> </ul> </li> <li>• Child Support Services           <ul style="list-style-type: none"> <li>- Additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the District Attorney.</li> </ul> </li> <li>• Children and Family Services           <ul style="list-style-type: none"> <li>- Additional funding to enhance efforts to develop mentoring programs for older foster youth.</li> <li>- Funding to redefine the role of group homes and foster family agencies in the child welfare system.</li> <li>- Additional funding to further community-based child abuse prevention programs.</li> <li>- Educational liaisons for foster youth attending</li> </ul> </li> </ul>

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		<p>elementary and high schools within the Fourth District.</p> <ul style="list-style-type: none"> <li>- Funding to enhance post-adoption services.</li> <li>- Additional funding to enhance services to incarcerated parents of foster children.</li> <li>• Community and Senior Services <ul style="list-style-type: none"> <li>- Additional funding to create additional senior programs within the unincorporated areas.</li> <li>- Additional funding to enhance transportation options for seniors within the Fourth District.</li> <li>- Additional funding for development of senior programs targeted for Non-English/Non-Spanish speaking seniors.</li> <li>- Additional funding to expand and enhance meal programs for seniors, both congregate and home-delivered, within the Fourth District.</li> <li>- Additional funding for expansion of summer job programs for youth.</li> <li>- Additional funding for Steinmetz Senior Center.</li> </ul> </li> <li>• Community Development Commission <ul style="list-style-type: none"> <li>- Establish a community enhancement program in unincorporated South Whittier.</li> </ul> </li> <li>• Consumer Affairs <ul style="list-style-type: none"> <li>- Additional funding for two additional special investigation staff members.</li> <li>- Funding to enhance the Small Claims Court Advisor Program.</li> <li>- Add administration support positions to handle the increase in workload in County-initiated mandates for Consumer Affairs.</li> <li>- Funding for five positions (One Consumer Affairs Supervisor and four Consumer Affairs Representative IIIs) to respond to financial crimes against seniors.</li> <li>- Funding for one Consumer Affairs Representative III to investigate increased homeowner fraud complaints, and to handle an 18 percent increase in homeowner complaints filed with the Department in 2006. A primary reason for this increase is the soaring number of foreclosure notices, which went up 120 percent last year.</li> <li>- Funding for a consultant to assist the Department in testing and refining its Strategic Plan and</li> </ul> </li> </ul>

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		<p>Performance Counts! measures. The Department needs a consultant to (1) design, conduct, and test surveys; (2) refine the measures according to the survey findings; and (3) update the strategic plan.</p> <ul style="list-style-type: none"> <li>- At no additional cost to the County, create a mechanism to set aside departmental year-end net County cost-savings to replace obsolete computers every three years.</li> <li>• Coroner <ul style="list-style-type: none"> <li>- Additional funding to add staff and funding for a new building (capital project funding).</li> </ul> </li> <li>• District Attorney <ul style="list-style-type: none"> <li>- Funding to enhance code enforcement prosecution.</li> <li>- Funding for the Public Integrity and Justice System Integrity Divisions.</li> <li>- Funding for the Family Violence Division.</li> <li>- Additional funding for the Organized Crime Division.</li> <li>- Additional funding for the Hardcore Gang Unit.</li> <li>- Additional funding to enhance the Strategies Against Gang Environments (SAGE) Program.</li> <li>- Additional funding to increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the Child Support Services Department.</li> <li>- Funding to allow prosecutors to do vertical prosecution on graffiti cases.</li> </ul> </li> <li>• Fire <ul style="list-style-type: none"> <li>- Additional funding for lifeguard staffing and operations.</li> <li>- Funding for additional lifeguard equipment.</li> <li>- Funding for Opticom system to enhance traffic controls for emergency vehicles.</li> </ul> </li> <li>• Health Services <ul style="list-style-type: none"> <li>- Funding for the Children's Dental Health Clinic (Long Beach).</li> <li>- Funding to support transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas.</li> <li>- Funding to create a tutoring and mentoring program for mentally ill and high-risk youth.</li> <li>- Funding to train medical, college, and high school students in Wilmington.</li> <li>- Funding to hire a full-time dentist at the Long Beach</li> </ul> </li> </ul>

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		<p>Comprehensive Health Center.</p> <ul style="list-style-type: none"> <li>- Funding to expand dental care for disabled persons to sites beyond Rancho Los Amigos.</li> <li>- Additional funding for food bank services.</li> <li>- Funding for outpatient primary care services.</li> <li>- Additional funding for recuperative beds for the homeless.</li> <li>- Additional funding to open up primary care facilities in high need residential areas.</li> <li>- Additional funding for emergency preparedness and disaster response training for businesses, church groups, and other community-based entities.</li> <li>- Additional funding to further the Access to Housing and Health Program for homeless individuals released from County hospitals.</li> </ul> <ul style="list-style-type: none"> <li>• Homeland Security           <ul style="list-style-type: none"> <li>- Funding for additional staffing for the Office of Emergency Management.</li> </ul> </li> <li>• Human Relations Commission (HRC)           <ul style="list-style-type: none"> <li>- Support and improve Zero Hour school programs, website, and other youth-related programs and initiatives, to address the alarming rise in youth and school hate violence in the County.</li> <li>- Develop and implement the HRC Youth Human Relations Leadership Camp.</li> <li>- Develop and implement programs to prevent violence in transitioning communities in need of assistance, including a new position filled with a Senior Human Relations Consultant that will work closely with communities to build strong assets-based community coalitions that will address root causes of violent outbreaks preventatively.</li> </ul> </li> <li>• Library           <ul style="list-style-type: none"> <li>- Funding to enhance computer, wi-fi, and audio-visual capabilities and services for the Rowland Heights and Hacienda Heights libraries.</li> <li>- Funding to provide library cards, create libraries at two juvenile halls which currently do not have them, and a book mobile to serve probation camps and juvenile hall minors in need of literacy services.</li> <li>- Funding for a library annex for North Hacienda Heights.</li> </ul> </li> </ul>

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		<ul style="list-style-type: none"> <li>• Mental Health               <ul style="list-style-type: none"> <li>- Funding to finance a family-focused mental health center in North Long Beach.</li> <li>- Funding to expand mental health services to the Native American population in the greater Long Beach area, one of the largest concentrations of urban Native Americans in the State.</li> <li>- Funding to provide specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk area.</li> <li>- Funding to expand mental health services for indigent Asian Pacific Islanders in the Long Beach area.</li> <li>- Funding to develop Transition Age Youth Services in the Rowland Heights/Hacienda Heights areas with special focus on developing independent living skills.</li> <li>- One-time funding for Department of Mental Health (DMH), Department of Health Services (DHS), Department of Children and Family Services (DCFS), and Department of Public Social Services (DPSS) to implement a pilot project to treat substance abusing men who have custody of their children.</li> <li>- Additional funding to replace federal 1115 Waiver Medicaid Demonstration Project funding as well as the loss of other grant funding revenue.</li> </ul> </li> <li>• Military and Veterans Affairs               <ul style="list-style-type: none"> <li>- Funding to finance capital projects.</li> <li>- Augment and enhance programs for homeless veterans.</li> </ul> </li> <li>• Museums               <ul style="list-style-type: none"> <li>- Additional funding for cultural, educational, and social science resources for Fourth District communities.</li> </ul> </li> <li>• Ombudsman               <ul style="list-style-type: none"> <li>- Additional funding for the Ombudsman.</li> </ul> </li> <li>• Parks and Recreation               <ul style="list-style-type: none"> <li>- Additional funding for IT staffing and unmet needs in regards to computer systems at all parks countywide.</li> <li>- Additional funding to increase staffing levels for Human Resources and Training to recruit, hire, and train new employees to fill vacancies.</li> <li>- Additional funding for the purchase of automated electronic defibrillators at County golf courses, pools, and staffed parks, and subsequent staff training on</li> </ul> </li> </ul>

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		<p>the equipment.</p> <ul style="list-style-type: none"> <li>- Funding for possible land acquisitions and development for additional park facilities in Rowland Heights and Hacienda Heights.</li> <li>- Funding for the creation, construction, and staffing of a Junior Golf Academy.</li> <li>- Funding for general maintenance projects throughout the Fourth District.</li> <li>- Funding for the replacement of air conditioning units throughout Department facilities in the Fourth District.</li> <li>- Additional funding for staffing needs and operational costs for the Cerritos Regional Park pool for year-round operations.</li> <li>- New staffing for the Rowland Heights Community Center.</li> <li>- Funding for lake improvements and renovations at La Mirada Regional Park.</li> <li>- Funding for energy-efficient lighting systems and irrigation systems throughout the parks in the Fourth District.</li> </ul> <ul style="list-style-type: none"> <li>• Probation <ul style="list-style-type: none"> <li>- Additional funding to enhance the "suitable placement" unit.</li> <li>- Additional funding to reduce Deputy Probation Officers' adult and juvenile caseloads.</li> <li>- Additional funding for the Department's Developing Increased Safety through Arms Reduction Management (DISARM) Program.</li> <li>- One full-time Deputy Probation Officer to work in collaboration with Whittier Strategies Against Gang Environments (SAGE) Deputy District Attorney.</li> <li>- Additional funding for the Operation Read Program, designed to improve literacy rates for delinquent and dependent youth in the care of the County.</li> <li>- Additional funding for a Probation Officer as part of the School-Based Supervision Program.</li> </ul> </li> <li>• Public Library <ul style="list-style-type: none"> <li>- Additional funding to keep all libraries open and maintain the operating hours and materials budget.</li> <li>- Additional funding for the Department's capital projects budget.</li> <li>- Additional funding for the East San Gabriel Library</li> </ul> </li> </ul>

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		<ul style="list-style-type: none"> <li>capital project.</li> <li>- Soundproofing at Hacienda Heights and Rowland Heights libraries.</li> <li>• Public Social Services               <ul style="list-style-type: none"> <li>- Additional funding to enhance outreach of DPSS services for relative caretakers of children in the foster care system.</li> <li>- Additional funding to explore and implement innovations to improve access to DPSS services in the Fourth District.</li> </ul> </li> <li>• Public Works               <ul style="list-style-type: none"> <li>- Additional funding to complete shoreline sand surveys.</li> <li>- Funding to address backlogged projects.</li> <li>- Funding for increased demand in property rehabilitation/investigation requests and code enforcement.</li> <li>- Funding for pre-County improvements to cover a study related to the formation of Westfield Park sewers.</li> <li>- Funding to purchase replacement trees for medians, and road right-of-ways for the Hacienda Heights and Rowland Heights areas.</li> <li>- Funding to fast-track grade separations along the San Gabriel Valley.</li> <li>- Increased road maintenance budget in the Rowland Heights and Hacienda Heights areas.</li> <li>- Field investigation of the flood control in Long Beach to assess the source of a continual odor. Based on the results, determine how to perform the necessary work, along with acquiring environmental permits needed to perform such work.</li> <li>- Repave streets in Hacienda Heights and Rowland Heights.</li> </ul> </li> <li>• Regional Planning               <ul style="list-style-type: none"> <li>- Expand field office counseling.</li> <li>- Additional area planning and community standards staff.</li> <li>- Funding to address backlogged projects.</li> <li>- Additional funding for code enforcement.</li> </ul> </li> <li>• Sheriff               <ul style="list-style-type: none"> <li>- Funding to implement the new custody master plan to</li> </ul> </li> </ul>

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		<p>increase jail beds.</p> <ul style="list-style-type: none"> <li>- Additional funding for the Department.</li> <li>- Funding for the unincorporated area patrol service.</li> <li>- Additional funding for the Town Sheriff Program in unincorporated areas.</li> <li>- Expand the Fourth District Gang Alternative Program (GAP).</li> <li>• Unincorporated Areas               <ul style="list-style-type: none"> <li>- Funding for additional parking control officers.</li> <li>- Funding for a Community Center for Rowland Heights.</li> <li>- Funding for staff for a Community Center/Programs for Rowland Heights.</li> <li>- Funding for a community youth science center in Hacienda Heights.</li> <li>- Funding for a Community Center for the Hacienda Heights community.</li> <li>- Funding for staffing for a Community Center/Programs for Hacienda Heights.</li> <li>- Shuttle service for Hacienda Heights and Rowland Heights communities.</li> <li>- Purchase a message board/marquee electronic sign for community activities in Rowland Heights and Hacienda Heights areas.</li> <li>- Printing and mailing Community Connections in the Rowland Heights and Hacienda Heights areas on a bi-yearly basis (currently only annual).</li> <li>- Funding for increase graffiti abatement in the Rowland Heights and Hacienda Heights areas.</li> <li>- Funding for a teen center at Los Robles Park in Hacienda Heights.</li> <li>- Purchase lights for the recreational fields at community parks in Rowland Heights and Hacienda Heights.</li> <li>- Additional emergency helicopter transportation services from the East San Gabriel Valley.</li> </ul> </li> </ul>
Michael D. Antonovich, Supervisor	Fifth District	<p>2010-11 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> <li>• Animal Care and Control               <ul style="list-style-type: none"> <li>- Animal shelter at Castaic.</li> </ul> </li> <li>• Arts Commission</li> </ul>

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		<ul style="list-style-type: none"> <li>- Provide gap funding in the amount of \$431,000 to enable the production of the Los Angeles County holiday celebration to continue.</li> <li>• Community and Senior Services               <ul style="list-style-type: none"> <li>- Facilities upgrades.</li> </ul> </li> <li>• Community Development Commission               <ul style="list-style-type: none"> <li>- Restoration of \$430,000 to the University of California Cooperative Extension Program.</li> </ul> </li> <li>• Consumer Affairs               <ul style="list-style-type: none"> <li>- Restore the Fraud Notification Program in light of the increased mortgage scams.</li> </ul> </li> <li>• Health Services               <ul style="list-style-type: none"> <li>- High Quality Patient Care Services: Funding for necessary medical and support staff to deliver high quality services, upon completion of the Olive View Medical Center Emergency Room/Tuberculosis Unit Replacement Project.</li> <li>- Funding for the development of dental services for children and youth in or at-risk of entering foster care who are screened at the Olive View Medical Center Medical Hub, on an interim and long-term basis.</li> </ul> </li> <li>• Internal Services Department               <ul style="list-style-type: none"> <li>- Restore the Cooperative Extension Program, which provides nutrition programs for unincorporated residents.</li> </ul> </li> <li>• Military and Veterans Affairs               <ul style="list-style-type: none"> <li>- Restore critical positions to meet the demands of the veteran population.</li> </ul> </li> <li>• Public Library               <ul style="list-style-type: none"> <li>- Restore service hours for County-operated libraries.</li> </ul> </li> <li>• Public Works               <ul style="list-style-type: none"> <li>- Building and Safety Rehabilitation Funds (\$500,000).</li> </ul> </li> <li>• Regional Planning               <ul style="list-style-type: none"> <li>- Hearing Examiner Pilot Program (\$440,000).</li> <li>- Restoration of Land Use Regulation Division (\$330,000).</li> <li>- General Plan/Antelope Valley Plan EIR Update (\$560,000).</li> <li>- Zoning Ordinance Update Program Implementation (\$240,000).</li> <li>- Renovation of Work Space and Improved Field</li> </ul> </li> </ul>

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		<p>Offices (\$142,000).</p> <ul style="list-style-type: none"> <li>• Registrar-Recorder/County Clerk               <ul style="list-style-type: none"> <li>- Santa Clarita Satellite Office.</li> <li>- East San Gabriel Valley Satellite Office.</li> </ul> </li> <li>• Sheriff               <ul style="list-style-type: none"> <li>- Additional Sheriff's Deputies in Unincorporated Patrol.</li> <li>- Maintain unincorporated patrol services and fund the Summer Gang Suppression Program.</li> </ul> </li> <li>• Structural Reform               <ul style="list-style-type: none"> <li>- Establish within existing resources a Chief Financial Officer to address the overall budget functions of the County.</li> </ul> </li> </ul>
<p>Laura Zucker, Executive Director</p>	<p>Arts Commission</p>	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> <li>• Grants (\$649,000): The Organizational Grants Program annually serves over 300 non-profits arts organizations in Los Angeles County, principally small and mid-size, that receive financial support for artistic and management projects, as well as training and development opportunities to increase the success of their proposed projects and organizational stability. The \$649,000 total reduction is a result of a deletion of \$500,000 in one-time funding anticipated in FY 2010-11, \$49,000 in additional reduction from mandated curtailments, and \$100,000 reduction made in FY 2009-10, representing a 14 percent reduction to the program in total.</li> <li>• Holiday Celebration (\$632,000): The Los Angeles County Holiday Celebration is a six hour music and dance production held every December 24 and honors the diverse cultures and holidays traditions that are celebrated in the many communities of Los Angeles County. The show is free to the public, broadcasted live on KCET and watched by over six million local households, with highlights telecasted nationally on PBS stations to millions of additional viewers each year. The total cost of the program is \$964,000; \$332,000 is available in FY 2010-11 from the Cable TV Franchise Fund, leaving a needed balance of \$632,000 to prevent program cancellation.</li> <li>• Arts Internship Program (\$250,000): The program provides undergraduate students with on-the-job</li> </ul>

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		<p>training and development in nonprofit arts organizations, and supports 125 summer jobs annually at 95 arts service, performing, and literary arts organizations. The FY 2010-11 budget includes \$250,000 for this program, and to make the program whole, another \$250,000 is needed. The Getty Foundation provides funding for the educational components, which will total \$33,000 for the 2010 program.</p>
<p>Santos H. Kreimann, Director</p>	<p>Beaches and Harbors</p>	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> <li>• Support for the extension of the TSE (Transitional Subsidized Employment) program and greater hiring latitude to prevent service reductions. The Department has kept up to 30 TSE workers to implement a mid-day work shift to address beach restroom cleaning needs and maintain historical service levels. The TSE program is currently scheduled to end in September 2010. Without the TSE workers, the Department will be unable to continue the mid-day work shift, and will likely be forced to reduce days of service from the current seven-day operation down to five days, particularly if not authorized to fill the existing 11 vacant Grounds Maintenance Worker I positions.</li> <li>• Restore \$2 million in annual funding to the Marina Accumulative Capital Outlay (ACO) Fund, which was cut from \$3 million to \$1 million. This fund will largely be depleted in the next year, and restoration of the funds is needed to address a significant number of critical repair and replacement projects that need to be addressed in the near future to prevent even higher future County costs, and to ensure the Marina remains a stable, revenue-sustaining asset.</li> </ul>
<p>Patricia S. Ploehn, Director</p>	<p>Children and Family Services</p>	<p>Critical Unmet Needs of 1,501 net full-time equivalent (FTE) positions and \$172.6 million in annual cost, for the following:</p> <ul style="list-style-type: none"> <li>• 1,316 social work staff to reduce Emergency Response (ER) and Generic Children's Social Worker (CSW) caseloads. The additional staffing is necessary to attain caseload levels of 12 per ER CSW and 15 per Generic CSW – caseload sizes considered optimal to</li> </ul>

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		<p>facilitate appropriate levels of child safety.</p> <ul style="list-style-type: none"> <li>• 185 administrative and program support staff to strengthen infrastructure and support line operations.</li> </ul>
<p>Albert Y.M. Huang, Mayor</p>	<p>City of San Gabriel</p>	<p>2010-11 Budget – Testimonial:</p> <ul style="list-style-type: none"> <li>• Offered support and encouragement to the County's effort in performing financial strategic planning to define long-term revenue needs, and looking at a variety of potential revenue-generating measures.</li> <li>• Expressed appreciation of support from Supervisor Antonovich, who backstopped library services in his district, resulting in a reduction to five days of service rather than four.</li> <li>• Expressed interest participating in potential County study that could lead to the authorization of a special tax measure.</li> <li>• Encouraged the Board to consider alternatives that will permit the San Gabriel library branch, and the County Library system as a whole, to grow and prosper.</li> </ul>
<p>Rigo Reyes, Acting Director</p>	<p>Consumer Affairs</p>	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> <li>• Homeowner Fraud Notification Program (FY 2010-11 shortfall of \$115,000): Homeowners are notified through this program when a deed, grant deed or quitclaim deed is recorded, alerting them to potential fraud, and offered assistance. The program is critically needed because fraud against homeowners in foreclosure has risen dramatically during the last three years. Nearly 450,000 notifications were mailed to homeowners last year alone, and the Department counsels an average of 30,000 homeowners, investigates 1,200 real estate complaints, and provides foreclosure counseling to 1,600 homeowners.</li> <li>• Replacement of Customer Service Phone System (\$160,000 one-time amount): Funding to purchase a cost effective replacement phone system currently in use by the Auditor-Controller, Treasurer-Tax Collector, and Assessor. A plan to share the phone system with these departments has already been worked out. The current system that provides pre-recorded messages and automated call distribution to the call center</li> </ul>

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		<p>counselors has run out its expected life cycle, and is in imminent risk of failing. Since 2007, the automated call distributor has lost the reporting features needed for program managers to monitor customer service, and there are increasing complaints from callers who are dropped by the phone system or cannot get through to a counselor. If the phone system dies, the staff will have to answer all phone calls, substantially limiting the ability to follow-up on complaint investigations.</p>
<p>Anthony T. Hernandez, Director</p>	<p>Coroner</p>	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> <li>• Case Management/Tracking System Replacement (\$250,000): Replace the existing case tracking system, which is not secured nor web-based, making it incompatible with current technology and prevents remote connection from the field.</li> <li>• Community Services Program Replacement (\$156,000): Replace current Community Services program work force, which currently maintains facility cleanliness in all non-biological areas, by expanding the existing cleaning contract or increase the department's existing Facility Services staff. This is needed due to sensitive areas throughout the Department, and documented security issues.</li> <li>• Physician Contract (\$500,000): Fund the on-call forensic pathologist contract for 2,000 hours per year, to address concerns of anticipated attrition through retirement and other factors that may pose a risk to the Department's accreditation.</li> <li>• Security Card Key Access System (\$500,000): Provide security to all three buildings by controlling and monitoring access to critical areas, as well as public access areas within the department.</li> <li>• Transfer Management of Lab Personal Computers (PC) to Internal Services Department (ISD) (\$170,000): To upgrade lab equipment and PCs to current versions/standards as part of the management transfer of lab PCs to ISD.</li> <li>• Cremations Contract (\$140,000): To pay for cremation contract services and avoid a backlog of bodies, decomposition, and family hardship as a result of the possible continuation of USC Medical Center Morgue</li> </ul>

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		<p>closure.</p> <ul style="list-style-type: none"> <li>• Bar Code Labeling System: Replace obsolete labeling system with a single bar code labeling system, allowing efficient tracking, better audit trail, and faster processing.</li> <li>• Evo Minilyser (\$60,000): Replace scientific instrument critical to the Department's ability to detect drugs and determine the cause of death. The existing machine in use will no longer be supportable due to age and unavailability of parts.</li> <li>• CWIRS Radios (\$55,000): Radios needed to replace dilapidated radios currently in use. The replacements will have the required interoperability necessary to communicate with other public safety agencies. Purchase has been deferred due to funding shortfalls.</li> <li>• Antelope Valley Specialized Vehicle (\$45,000): Replace the chassis of a specialized vehicle designed to operate in the rigors and demands of the Antelope Valley area. Purchase has been deferred due to funding shortfalls.</li> <li>• Antelope Valley Regional Office Replacement (\$50,000): The Coroner Antelope Valley Regional Office has structural deficiencies that are not repairable. The Antelope Valley Regional Office is targeted for use as the Coroner Emergency Operations Center for the North County in the event of a major disaster.</li> <li>• Restoration of the nine positions proposed for curtailment in FY 2010-11 and considered to be critical to the overall mission of the department (\$568,000).</li> </ul>
Steve Cooley, District Attorney	District Attorney	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> <li>• Restoration of the 25 attorney positions that was part of the FY 2010-11 Proposed Budget curtailment.</li> <li>• Restoration of \$13.1 million reduction in Salaries and Employee Benefits appropriation that was part of the FY 2010-11 Proposed Budget curtailment, equaling to approximately 92 more attorneys.</li> <li>• The proposed curtailments will severely impact the Department's ability to staff courtrooms in 27 courthouses, as well as 10 juvenile court facilities</li> </ul>

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		<p>throughout Los Angeles County.</p> <ul style="list-style-type: none"> <li>• Department will be forced to suspend vertical prosecution practices in programs such as Hardcore Gangs, Family Violence, Sex Crimes, and other specialized operations in order to ensure adequate staffing levels in all courts. In some cases, these organizations will need to be collapsed. The ability to dedicate prosecutors to specific communities and targeted criminal elements will be limited and in some cases eliminated.</li> </ul>
Joseph A. Cislowski, Chair	Library Commission	<p>2010-11 Budget – Testimonial:</p> <ul style="list-style-type: none"> <li>• Urged the restoration of funding to keep libraries open and maintain current service hours.</li> <li>• Many of the libraries located in cities that face reductions in open hours are communities with the highest percentage of young families, the highest unemployment rates, and the lowest literacy rates. These are communities in which residents cannot afford to purchase books, pay for high speed Internet access or seek out paid tutoring for their children. They are turning to the libraries for these materials and services.</li> <li>• Families rely on the library for access to family programming and emergent literacy. Young people use the library as a safe refuge and homework center.</li> <li>• More people are relying on the libraries to provide online access and assistance for job searches. Library use across the County has increased seven percent in the past year alone.</li> </ul>
Russ Guiney, Director	Parks and Recreation	<p>Unmet Needs Costs of \$13,175,000 for:</p> <ul style="list-style-type: none"> <li>• Curtailment Restorations (\$5,315,000 and 123.0 FTE positions): Request restoration of 123 of the 248 budgeted positions lost through curtailments since FY 2007-08. These curtailments span several programs including recreation, grounds maintenance, facilities maintenance, natural areas, youth and student workers, and lake lifeguards. The reductions lessened the ability to provide quality recreational programming to all ages, provide grounds maintenance services at optimum levels, respond to emergency repair calls,</li> </ul>

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		<p>provide educational opportunities at nature centers, provide at-risk youth and students with job opportunities, and cause beaches at the Bonelli, Santa Fe Dam, and Castaic lakes to be closed on Tuesdays, Wednesdays, and Thursdays during the summer season.</p> <ul style="list-style-type: none"> <li>• Replacement of Vehicles (\$7,860,000): The curtailment to the Department's fixed assets has hampered its ability to replace old vehicles. The Department currently has 262 vehicles that meet the County's threshold for determining the need for replacement (100,000 miles in usage or more and have been on the books for seven or more years). At an average of \$30,000 per vehicle, the total is \$7,860,000 to replace them.</li> </ul>
Michael P. Judge, Public Defender	Public Defender	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> <li>• Services and Supplies (S&amp;S) and Other Charges (\$2,160,000 in NCC): After several curtailments, the S&amp;S allocation for the Department for the FY 2010-11 Proposed Budget has been set at \$9.4 million, even as charges anticipated from other County departments have increased to \$11.5 million. Prior to recent curtailments, 90 percent of the Department's S&amp;S budget has always been committed to non-discretionary costs. Only the remaining 10 percent is used to pay for necessary case investigation costs, office supplies, networked computer hardware, software, security and licenses, photocopiers, legal publications and online subscriptions, ISD alterations and improvements, facilities and equipment upgrades and modifications, training, mileage, and other expenses. The curtailments would leave the Department unable to fulfill these obligations.</li> </ul>
Richard J. Bruckner, Director	Regional Planning	<p>Critical Unmet Needs for the following, in order of priority:</p> <ul style="list-style-type: none"> <li>• Restoration of Structural Deficit and Improved Employee Development (\$1,058,000 in NCC and 1.0 budgeted positions): Restoration of one budgeted IT position and \$952,000 in S&amp;S. The IT position will assemble and prepare presentation materials for weekly public meetings at the Regional Planning</li> </ul>

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		<p>Commission, facilitate presentations and operation of all related audio-visual technology at public meetings, and coordinate with the CEO, the County channel, and media outlets to ensure connectivity. The restoration of S&amp;S will allow procurement of consultant services, IT services, office expense and travel/training services. Consultant costs will be restored to work on ongoing projects such as the Zoning Ordinance Update Program, Antelope Valley Area Plan Update, and on-going housing programs such as the Infrastructure Study, Transit Oriented District (TOD) Infrastructure Study, and Inclusionary Housing Technical Feasibility.</p> <ul style="list-style-type: none"> <li>• General Plan/Antelope Valley Area Plan EIR (Environmental Impact Report) Update (\$560,000 in NCC and 2.0 budgeted positions): Needed to complete the mandated update of the Antelope Valley Area Plan in a timely manner. One-time consultant services will be needed to complete the EIR.</li> <li>• Implementation of Departmental Human Resources Audit – Return to Work Program (\$205,000 in NCC and 2.0 budgeted positions): The positions are needed to effectively manage the full complement of the Worker's Compensation, Return-to-Work and discipline cases from beginning to end.</li> <li>• Zoning Ordinance Update Program (ZOUP) Implementation (\$240,000 in NCC and 2.0 budgeted positions).</li> <li>• Enhanced Enforcement Services and Productivity (\$230,000 in NCC and 2.0 budgeted positions): Needed to respond to all reports of zoning violations in a timely manner, prepare notices of violation, prepare staff reports for appeals, and prepare summary reports for criminal complaints.</li> <li>• Geographic Information Systems (GIS) Web Applications for Improved Permit Processing (\$150,000 in NCC and 0.0 budgeted positions): Consulting services will be required to assist with the update of the Department's various mapping applications to ArcGIS Servicer based applications, which has more functionality available.</li> <li>• Landfill Solid Waste Facility Monitoring and Community Standard District (CSD) Implementation (\$120,000 in</li> </ul>

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		<p>NCC and 1.0 budgeted positions): The position is needed to review and process zoning cases that involve CSDs and monitor landfill and Materials Recovery Facility (MRF) cases to ensure compliance with conditions.</p> <ul style="list-style-type: none"> <li>• Renovation of Work Space and Improved Field Offices (\$142,000 in NCC and 0.0 budgeted positions): The 13<sup>th</sup> floor women's restroom at the Hall of Records (HOR) need renovations to meet the minimum requirements of the Americans with Disabilities Act. The HOR tenth floor file room needs to be converted to additional office space, which will provide space for eight additional workstations.</li> <li>• Customer Care at the Public Counter – Land Development Coordinating Center (LDCC) (\$80,000 in NCC and 1.0 budgeted position): Constituents wishing to improve their properties contact LDCC to seek information on what they are allowed to do. An additional staff is needed to provide coverage on the phone and at the public counter, and to prevent delays.</li> <li>• Green Building Program Outreach and Legislative Analysis (\$130,000 in NCC and 1.0 budgeted position): Provide staff education, outreach, and legislative analysis on the Green Building Program.</li> <li>• Airport Land Use (\$468,000 in NCC and 2.0 budgeted positions): Provide adequate staffing to complete aviation case reviews, provide on-going consultations, and to begin work on updating the LA County Airport Land Use Plan and the compatibility plans for 14 of the County's 15 public use airports.</li> <li>• Santa Monica Mountains North Area CSD Update (\$120,000 in NCC and 1.0 budgeted positions).</li> <li>• Significant Ecological Areas (SEA) Siting and Development Guidelines (\$150,000 in NCC and 0.0 budgeted positions).</li> </ul>
Mark J. Saladino, Treasurer and Tax Collector	Treasurer and Tax Collector	<p>Critical unmet needs for the following:</p> <ul style="list-style-type: none"> <li>• Restoration of Deleted Positions and Services in the Nine Percent Curtailment (\$1,180,000), with the following impacts: <ul style="list-style-type: none"> <li>- Public Service (\$61,000): Two budgeted positions in</li> </ul> </li> </ul>

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		<p>the Call Center were eliminated, which will result in increased call wait times, abandonment rates, and complaints from taxpayers.</p> <ul style="list-style-type: none"> <li>- Revenue and Enforcement (\$61,000): Two budgeted positions in the Bankruptcy and Mobile Home Units were eliminated, which will result in delays in filing timely claims against bankruptcy cases. The untimely filing of claims on bankruptcy cases will result in a loss of revenue to the County. Elimination of these positions will also result in lost revenue due to the failure to meet legal time requirements for responding to 400 mobile home tax clearances and 130 bulk transfers received every month.</li> <li>- Public Administrator (\$283,000): Nine budgeted positions were eliminated, which will negatively impact the workflow of cases referred from the Department of Mental Health/Public Guardian (PG), Coroner, and County Counsel as well as the ability to provide services to the PG.</li> <li>- Internal Controls (\$157,000): Four budgeted positions were eliminated, which will delay and create backlogs in processing and posting tax intercepts from the Franchise Tax Board, and delay the processing and posting of daily collections, resulting in a delay and/or loss of revenue. Several audit functions would no longer be performed, such as surprise cash count and inventory audits.</li> <li>- Executive Office/Administrative Services (\$452,000): Four budgeted positions and two full-time equivalent budgeted temporary positions were eliminated, impacting the department's ability to update and revise policies and procedural directives, perform special studies and projects, and update the Strategic Plan.</li> <li>- Remittance Processing (\$155,000): The reduction of temporary contract staffing by approximately 50 percent and overtime associated with peak property tax installment periods will delay the processing of property tax payments, longer lines for taxpayers, and delay in depositing payments into the County's banks, which will result in incremental loss of interest.</li> <li>- North County Property Tax Services (\$11,000):</li> </ul>

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		<p>Elimination of localized tax services during peak installment periods in Lancaster will impact approximately 2,000 taxpayers in the Antelope Valley that wish to make their payments in person. Taxpayers who wish to pay in person will need to drive to the Kenneth Hahn Hall of Administration.</p> <ul style="list-style-type: none"> <li>• Client and Asset Management System (CAMS) (\$4,146,000 Ongoing Need): A contract for the purchase of CAMS, a replacement system for the 20-year-old LAPIS case and asset management system used by the Public Administrator, Coroner, County Counsel, Superior Court, Public Defender, and Mental Health, was approved by the Board in 2008. The cost of the replacement system is \$12.4 million, with \$8 million already set aside, and the remaining balance of \$4,146,000 needed to complete the project and maintain the system. Although the department has funding to continue development through FY 2010-11, failure to fully fund this project would result in significant loss of financial and human capital investments made by TTC, Public Guardian, County Counsel, and the contractor, and put operations at risk by relying on a 20-year-old system that can no longer be properly supported.</li> </ul>