

The County of Los Angeles Annual Report 2004-2005



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



On the Cover:

*Opening Night at the Hollywood Bowl
Fireworks Finale Celebrating New Shell
June 25, 2004*

Photo credit: Mathew Imaging

On the Back Cover:

*Discovery of the Wonderful Acoustics in the Natural
Amphitheater, now the Hollywood Bowl.
Soloist Madame Ana Rugena Sprotte with Gerturde
Ross at the piano, 1921*

Photo credit: Hollywood Bowl Museum Collection



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"Enriching Lives"

Don Knabe's Message

Chairman, County of Los Angeles Board of Supervisors

December 2003 - December 2004



It has been a challenging year. We started the year with threats to our budget by Sacramento and the potential loss of the vehicle license fee (VLF) and property taxes. We lost the VLF, and then we had it back, and then we lost it again, and it was restored again. Our budget situation was changing by the minute, which kept us busy through the holiday season and the beginning of the year.

As a result, local governments banded together like never before to protect local dollars from another state grab. We got Prop 1A on the ballot and won the support of the governor. The people overwhelmingly passed Prop 1A in the November election, and the

County's funding should be better secured for years to come.

As a County we began to address the workers' compensation crisis, which was costing the County millions of dollars a year and skyrocketing out of control. The cost of workers' compensation for all State of California employers increased from \$9 billion in 1995 to \$29 billion in 2003. As an employer, the County of Los Angeles also experienced workers' compensation cost escalation. To mitigate such escalation, the County Board of Supervisors consolidated its workers' compensation claims adjusting and loss-control programs; and during the past 14 months vigorously supported fair and meaningful reforms to the State of California workers' compensation system.

Under the direction of the Board of Supervisors, County staff provided leadership in the 2003 and 2004 workers' compensation reform efforts and continue to draft regulatory language in support of the reforms. Once fully implemented, the reforms will save the County taxpayers at least \$50 million each year. Although the reforms have not been fully implemented, the County's workers' compensation program has already experienced cost avoidance and a reduction in the number of new claims. The County reduced its actual FY 2003-2004 workers' compensation expense to \$324 million from the budgeted \$352 million, and also anticipates decreasing the FY 2004-2005 workers' compensation budget by at least \$30.5 million.

Since joining the Board of Supervisors, I have promoted efforts to enhance accountability for the services we provide to residents and to develop quality data to substantiate progress made in achieving desired community results and outcomes. One of the key initiatives in this regard was my motion adopted by the Board directing the Chief Administrative Office and several other departments to develop an annual "report card" of indicators for key County services, demonstrating the impact that County services are having on the quality of life for the constituents we serve. The County Progress Report issued in November reflects a wide array of key indicators concerning critical public service issues as prenatal care, adoptions, child abuse and neglect, crime and arrest rates, quality of county roads, and recreation and cultural programs. I hope this new annual progress report will be a guide to what government is doing well and where we can do better.

Despite this challenging year, we do have some very special successes and good news to celebrate. The Safe Surrender Law once again saved innocent lives as the number of cases of baby abandonment decreased. In total, we have saved 28 babies' lives since we started the Safe Surrender Program in Los Angeles County.

This year we also dedicated the new shell at the Hollywood Bowl and the organ at the Walt Disney Concert Hall. In less than 12 months, the County provided two new cultural venues for the people of Los Angeles County, helping to showcase the County as a new international cultural Mecca.

I hope that the challenges of this past year have made us stronger as we look forward to a new year.

Gloria Molina's Message

Chair, County of Los Angeles Board of Supervisors

December 2004 - December 2005



The continuing state budget crisis as well as the long-term financial stability of the Health Services Department will continue to dominate the County's agenda in 2005. The well-being of our residents will be affected by how successful we are in convincing state and federal legislators to provide the level of funding that we need to adequately serve the 10 million people living in Los Angeles County.

The state is facing what has recently been estimated to be a \$8.1 billion budget deficit in 2005-2006. With local government property and sales taxes essentially off-limits due to Proposition 1A, we anticipate that the state will try to solve some of its problems by cutting funding to local programs and services. Since counties are heavily dependent on state funding, especially for health and social service programs, we have reason to be concerned. Some 53 percent of the County's revenues come from state funding or federal funding often contingent on state matching funds. So we have much at stake in state budget deliberations.

With the exception of library services and some small social service programs, few of the state's program-related budget reductions in recent years have had a significant impact on service levels. This may not be the case this coming year, as most of the non-program budget solutions have already been implemented. The ability of Los Angeles County to absorb major reductions in state programs is extremely limited because much of its discretionary revenue is already committed to backfilling previous state budget solutions – such as unpaid state mandates, the temporary loss of vehicle license fees and administrative cost increases.

Our health system is also in jeopardy. The County operates the second largest public health system in the nation, providing care to almost 800,000 patients annually. We are the provider of last resort for health care. However, our revenues don't match the need for services. We continue to project a shortfall of several hundred million dollars in our health budget over the next few years. The shortfall is a result of steep increases in health care costs and declining or expiring federal Medicaid revenues. This is not a new battle for us. We have struggled to correct the problem by streamlining operations, increasing the use of cost-effective outpatient care, and our residents have agreed to pay additional local taxes to preserve trauma care. But the gap is too large. And we are very concerned that the Administration's plans to redesign the \$30 billion Medi-Cal program could lead to even less Medicaid revenue for counties, further underfunding our health care system.

To a significant extent, the County's future rests in the hands of the state Legislature. We will continue to work with legislators, especially those from Los Angeles County, to ensure that they understand the impacts that service reductions would have on our residents. By working together, we hope to avert what could become a real catastrophe for residents who depend upon the health and social services provided by the County.



"Enriching Lives"



Hollywood Bowl: Coming Out of Its Shell

The Hollywood Bowl—owned by the County and operated by the Los Angeles Philharmonic Association—unveiled its new shell in June 2004 with the start of the summer concert season. The shell—the fifth in the venue's history—replaced one built in 1929. The first was in 1922. The project improved the acoustics for performers on stage, created 30 percent more stage space to accommodate a full orchestra inside the shell, integrated state-of-the-art lighting and sound technology,





added large projection screens to enhance the concert-going experience, and included an electronic turntable on stage. Primary funding for the \$25 million project was provided by Proposition A, approved by voters in 1996. The Bowl is the nation's largest natural amphitheater. County and local dignitaries were among those attending the topping-out ceremony January 15 and the dedication on June 9.





David E. Janssen's Message

Chief Administrative Officer, County of Los Angeles



2003-2004 was the most turbulent budget year in my 12 years of county budgeting. We went from the recall of the governor, to the vehicle license fee (VLF) rollback; the total loss of three months of VLF; the \$2 million a day loss of VLF revenue in November-December; the governor's ordered backfill of the VLF funds (and the ensuing questions about whether the governor had the legal authority to restore the money); the governor's January budget proposal to take \$1.3 billion in property tax from local government; the March election to authorize \$15 billion worth of deficit bonds; May revise budget adjustments; and finally the local government deal negotiated with the governor. And this does not even address the impact of complex formulas for realignment and Prop. 172 sales tax in a growing economy.

The County ended up with a \$872 million fund balance—\$309 million higher than expected—because of these complexities. In part, our clamping down on department expenditures, when we were losing \$2 million a day in revenue, accounted for more than half of the increase (\$160 million). VLF revenue was impossible to trace given the mass confusion that existed throughout the year. (The estimated shortfall to local government went from \$835 million to \$1.3 billion with no explanation at all). VLF accounted for \$48 million of the increase. Another \$51 million came from property-related revenues which tracked the then-hot real estate market; and \$22 million from increased Prop. 172 sales tax receipts.

We were not far off the mark from past experience in most revenue categories, but the departmental savings figure was way off the mark. They just all came together at the same time. With the passage of the state budget and the implementation of the local government deal, a similar occurrence will not happen again.

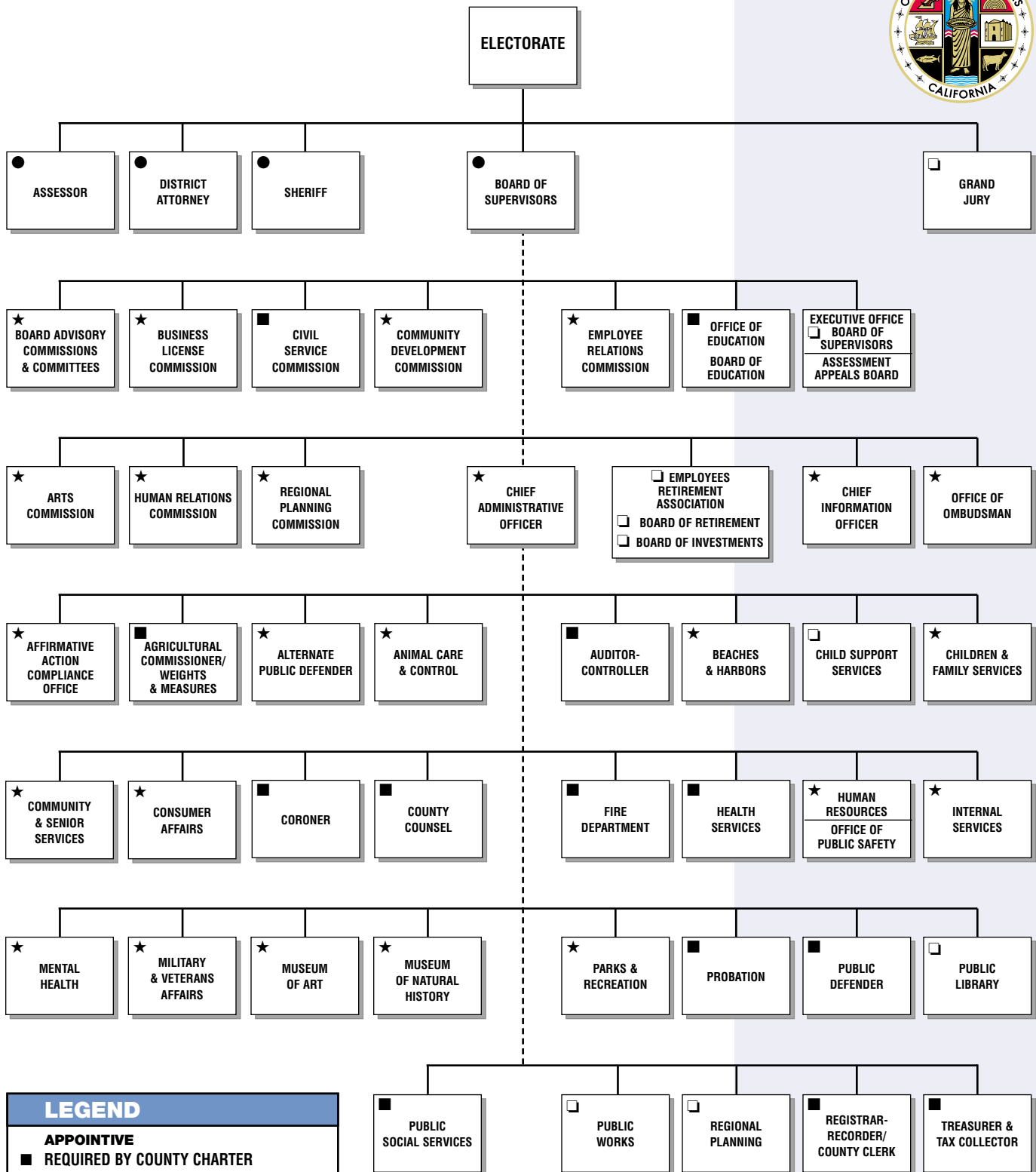
The County has had a strict policy of using one-time money for one-time expenditures. So my recommendations for spending the fund balance were consistent with past recommendations: pay the state the \$103 million we owe it for 2004-05; apply another \$144 million to high priority capital projects; allocate \$20 million to buy an interoperability system for homeland security communications; and allocate \$14 million to buy centralized human resources/budget software for our new financial system. These dollars are not available for salary and benefit negotiations since they are not ongoing revenues.

There is some modest ongoing growth in property tax that we assumed (\$32 million) and savings in the In-Home Supportive Services (IHSS) program (\$17 million) that will be used primarily to deal with the Department of Justice settlement relating to improving conditions in the juvenile halls (\$10 million), improving medical services in the jails (\$10 million), and our ongoing retirement contribution problem (\$20 million). (County contributions to the retirement system increased \$221 million this year alone because of market losses in the Los Angeles County Employees Retirement Association's portfolio.)

Funds were available to pay for the salary increase for home care workers as a result of additional federal funds in the program. At \$8.10 an hour, Los Angeles is still below most other urban counties in California.

The County has historically been conservative in its management of taxpayer dollars. We fought very hard not to have to pay for a lack of similar constraint at the state level. It is fortunate for our programs and our employees that we have adequate resources to help the state balance its budget. But that is only because it is a short-term obligation. The budget agreement with the governor and Proposition 1A will go a long way to stabilizing the annual ups and downs we see every time the state gets into trouble with its budget.

Organizational Chart of the County of Los Angeles



Los Angeles County Vision

Our **purpose** is to improve the quality of life in Los Angeles County by providing responsive, efficient, and high quality public services that promote the self-sufficiency, well-being and prosperity of individuals, families, businesses and communities.



Our **philosophy** of teamwork and collaboration is anchored in our shared values:

- ▶ responsiveness
- ▶ professionalism
- ▶ accountability
- ▶ compassion
- ▶ integrity
- ▶ commitment
- ▶ a can-do attitude
- ▶ respect for diversity

Our **position** as the premier organization for those working in the public interest is established by:

- ▶ a capability to undertake programs that have public value,
- ▶ an aspiration to be recognized through our achievements as the model for civic innovation,
- ▶ a pledge to always work to earn the public trust.

Our **strategic plan goals**

- ▶ **Service Excellence:** Provide the public with easy access to quality information and services that are both beneficial and responsive.
- ▶ **Workforce Excellence:** Enhance the quality and productivity of the County workforce.
- ▶ **Organizational Effectiveness:** Ensure that service delivery systems are efficient, effective, and goal-oriented.
- ▶ **Fiscal Responsibility:** Strengthen the County's fiscal capacity.

County of Los Angeles Government

Los Angeles County has the distinction of being one of the original twenty-seven California counties. It was formed in 1850, the year California became the thirty-first state in the Union.

Originally, the County occupied a comparatively small area along the coast between Santa Barbara and San Diego, but within a year its boundaries were enlarged from 4,340 square miles to 34,520 square miles, an area sprawling east to the Colorado River.

During subsequent years, Los Angeles County slowly ebbed to its present size, the last major detachment occurring in 1889 with the creation of Orange County. In spite of the reductions in size, Los Angeles County remains one of the nation's largest counties with 4,084 square miles, an area some 800 square miles larger than the combined area of the states of Delaware and Rhode Island.

The jurisdiction of Los Angeles County includes the islands of San Clemente and Santa Catalina. It has a population of more than 10 million—more residents than any other county in the nation, exceeded by only eight states. Within its boundaries are 88 cities. The governing body is the Board of Supervisors.

The Board, created by the State Legislature in 1852, consists of five supervisors who are elected to four-year terms of office by voters within their respective districts. The Board functions as both the executive and legislative body of County government.



The current Board members are (l to r): Zev Yaroslavsky (Supervisor, Third District), Gloria Molina (Supervisor, First District), Don Knabe (Chairman and Supervisor, Fourth District), Yvonne B. Burke (Supervisor, Second District), and Michael D. Antonovich (Supervisor, Fifth District).

To assist the Board of Supervisors, a chief administrative officer with a staff experienced in management provides administrative supervision to 38 departments and numerous committees, commissions and special districts of the County.



Gloria Molina

Supervisor, First District

Population: 2,030,037

Square Miles: 228

Yvonne B. Burke

Supervisor, Second District

Population: 2,020,198

Square Miles: 158

Zev Yaroslavsky

Supervisor, Third District

Population: 2,061,534

Square Miles: 432

Don Knabe

Supervisor, Fourth District

Population: 1,992,181

Square Miles: 428

Michael D. Antonovich

Supervisor, Fifth District

Population: 2,039,434

Square Miles: 2,838

Population and district size data from Urban Research, Chief Administrative Office.



Expenditures, Revenue and Debt Management

Expenditures

The County budget for 2004-2005, including special districts and special funds, provides for expenditures of \$17.973 billion. The Departmental Summaries section of this annual report highlights County "departmental" budgets. The expenditure categories reflected in the charts are consistent with those recognized by the state and differ somewhat from the County service program groupings reflected in the Departmental Summaries section.

Revenue

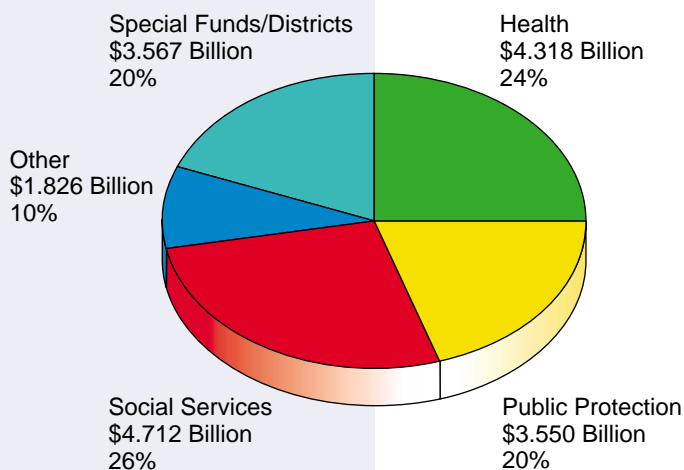
County expenditures are financed by federal, state and local revenues. In general, federal and state revenues are available primarily for specific human services, such as welfare grants, health, mental health, social and child welfare services and related administration. The County also pays a share of these costs with funding from local sources.

Local funds include the County's share of the property tax, vehicle license fees, sales and use taxes, fines and charges for services. They are the primary funding sources for public protection, recreation and cultural services, and general government services.

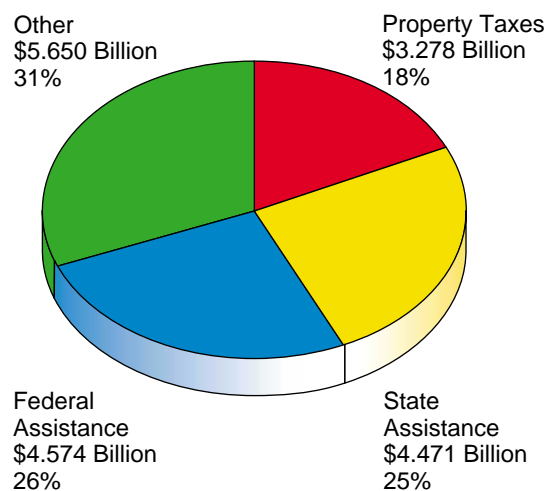
Debt Management

Through its cash management program, the County issues short-term tax and revenue anticipation notes (TRANS) to meet annual cash-flow requirements. The County also issues long-term general obligation bonds and revenue bonds to meet the cost of major capital projects, which will benefit future County residents. The County has developed a comprehensive debt management program to assure a prudent level of debt.

**Los Angeles County
2004-2005 Final Budget
Total Expenditures
\$17.973 Billion**



**Los Angeles County
2004-2005 Final Budget
Total Revenue
\$17.973 Billion**



County of Los Angeles Budget Facts

Some of the Key Public Services that the County Budget Funds

The Adopted Budget for Fiscal Year 2004-2005 provides the following public services:

Public Protection

- Fire and emergency services provided by 2,780 firefighters to more than 3.8 million residents
- Probation-detention and residential treatment for an average daily population of 3,500 youths in camps and juvenile halls
- Patrol services provided by 4,430 law enforcement personnel
- Ocean lifeguard rescue and beach maintenance services to protect an estimated 55 million beach visitors

Health Services

- More than 3 million outpatient visits
- 299,000 hospital emergency room visits
- 573,000 hospital inpatient days

Mental Health

- 540,000 hours of service to 10,000 children involved with the Department of Children and Family Services
- 12,000 crisis field visits
- Service provided to 220,000 individuals

Social Services

- Medi-Cal eligibility services for 1.9 million persons per month
- Child care for 20,800 children per month in the CalWORKS program whose parents are involved in employment or educational programs
- In-Home Supportive Services for 149,305 aged, blind or disabled persons (average monthly caseload)
- More than 2.7 million meals provided to older residents
- Training programs for more than 32,000 participants, including dislocated workers, and employment placement assistance to more than 100,000 residents
- Child support services to approximately 500,000 families

Recreation and Cultural

- Parks and recreation services for 11 million visitors and 1.65 million rounds of golf
- Museum of Art exhibits for 799,026 visitors
- Museum of Natural History serves more than 1 million community members
- Library services to 12.8 million visitors, with 15 million items checked out

General Government

- Issuance of 47,748 marriage licenses
- Performance of 10,348 marriage ceremonies
- Counseling, mediation and investigative services for 700,000 Consumer Affairs clients
- Issuance of 65,300 building permits
- Adoption or return of more than 15,000 dogs and cats





Property Valuation (2004-2005)

Local Assessed—
Secured
\$737,108,824,370

Local Assessed—
Unsecured
\$43,898,982,724

State Assessed
\$12,038,357,327

Total **\$793,046,164,431**

How does the gross product of Los Angeles County rank among world's countries?

2003 GDP	Country/Economy	2003 Rank
10,985	United States	1
4,301	Japan	2
2,408	Germany	3
1,798	United Kingdom	4
1,754	France	5
1,470	Italy	6
1,409	China (excl. Hong Kong)	7
866	Canada	8
840	Spain	9
626	Mexico	10
605	South Korea	11
575	India	12
512	Netherlands	13
508	Australia	14
497	Brazil	15
434	Russia	16
373	Los Angeles County	

County of Los Angeles

History

The County of Los Angeles was established February 18, 1850 as one of the 27 original counties in the State of California. There are 88 cities in Los Angeles County; the first city to incorporate was Los Angeles on April 4, 1850 and the most recent city to incorporate was Calabasas on April 5, 1991.

On November 5, 1912, voters approved the charter county form of government, which took effect on June 2, 1913, with a five-member Board of Supervisors. Supervisors are elected by district to serve four-year alternating terms at elections held every two years. The voter-approved County seat is the City of Los Angeles.

The County is also represented in Congress by 18 representatives and two senators; and at the state level by 14 senators and 26 Assembly members.

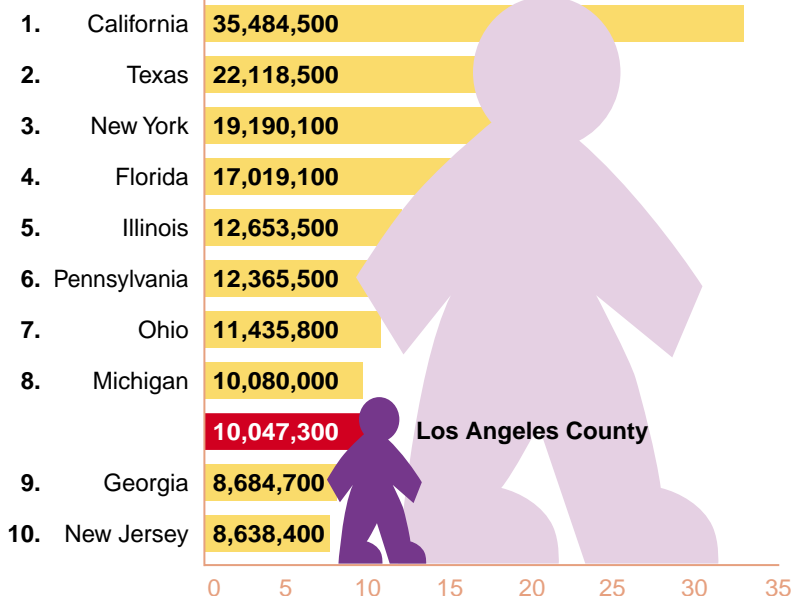
The County's January 2004 population was 10,102,961, which included 9,038,272 residents in the incorporated area and 1,064,689 residents in the unincorporated area.

Geography

The County of Los Angeles encompasses an area of 4,084 square miles, roughly the size of Jamaica, with altitudes that vary from nine feet below sea level in Wilmington to 10,080 feet above sea level at Mt. San Antonio. There are 81 miles of beaches, which represents nearly 9 percent of California's 840-mile coastline. Motorists utilize 21,191 miles of roadway, including 25 freeways. The average daily high/low temperatures in the Civic Center area are 68.1°/48.5° in January, and 84.8°/65.6° in August. The average annual precipitation in the County is 15.5 inches.

How does the population of Los Angeles County rank among the 50 states?

Population (2003)



Population and gross product data from the Los Angeles County Economic Development Corporation.

Estimated Population of the 88 Cities in the County of Los Angeles

Cities	Population	Cities	Population
Agoura Hills	22,127	Lancaster	129,190
Alhambra	89,704	Lawndale	33,209
Arcadia	55,867	Lomita	20,986
Artesia	17,199	Long Beach	487,112
Avalon	3,497	Los Angeles	3,912,244
Azusa	48,166	Lynwood	72,958
Baldwin Park	80,332	Malibu	13,555
Bell	38,656	Manhattan Beach	36,577
Bell Gardens	45,931	Maywood	29,386
Bellflower	77,002	Monrovia	38,800
Beverly Hills	35,701	Montebello	65,225
Bradbury	938	Monterey Park	63,928
Burbank	105,437	Norwalk	109,474
Calabasas	22,889	Palmdale	131,295
Carson	96,295	Palos Verdes Estates	14,086
Cerritos	54,666	Paramount	57,736
Claremont	36,337	Pasadena	144,004
Commerce	13,373	Pico Rivera	66,783
Compton	97,931	Pomona	158,360
Covina	49,123	Rancho Palos Verdes	43,175
Cudahy	25,660	Redondo Beach	66,926
Culver City	40,571	Rolling Hills	1,961
Diamond Bar	59,487	Rolling Hills Estates	8,125
Downey	112,817	Rosemead	56,710
Duarte	22,577	San Dimas	36,728
El Monte	123,455	San Fernando	24,759
El Segundo	16,861	San Gabriel	41,914
Gardena	60,649	San Marino	13,579
Glendale	205,341	Santa Clarita	164,916
Glendora	51,976	Santa Fe Springs	17,743
Hawaiian Gardens	15,707	Santa Monica	90,321
Hawthorne	88,180	Sierra Madre	11,065
Hermosa Beach	19,549	Signal Hill	10,631
Hidden Hills	2,017	South El Monte	22,099
Huntington Park	64,465	South Gate	101,392
Industry	800	South Pasadena	25,519
Inglewood	117,593	Temple City	35,312
Irwindale	1,492	Torrance	146,204
La Canada Flintridge	21,419	Vernon	95
La Habra Heights	6,149	Walnut	31,678
La Mirada	50,136	West Covina	111,404
La Puente	43,056	West Hollywood	37,755
La Verne	33,233	Westlake Village	8,836
Lakewood	83,111	Whittier	87,045

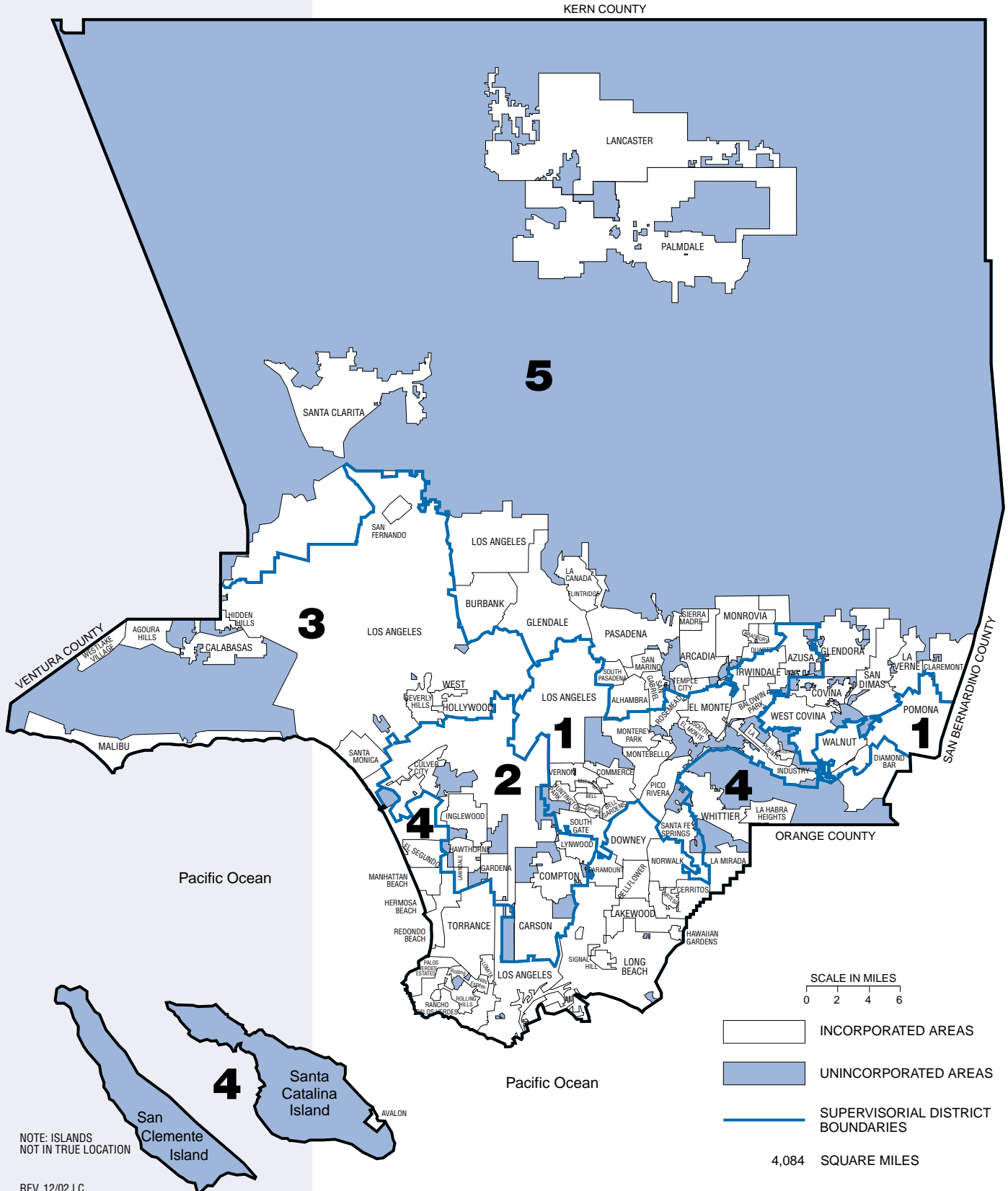


Total Population
County of Los Angeles
10,102,961

Total Population
Unincorporated Areas
County of Los Angeles
1,064,689

Source: California Department of Finance, January 2004

Map of the County of Los Angeles



Public Protection



Public Protection



Janice Fukai
Alternate Public Defender
(Appointed 04/02/02)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$34,948,000
Less Intrafund	
Transfer	\$0
Net Total	\$34,948,000
Revenue	\$92,000
Net County Cost	\$34,856,000
Positions	235



Attorneys discuss cases.



Alternate Public Defender Janice Fukai reviews reports with staff.

Alternate Public Defender

The Alternate Public Defender for the County of Los Angeles provides quality legal representation in Public Defender conflict-of-interest cases. The department was implemented by the Board of Supervisors in 1994 to control the spiraling costs of court-appointed private lawyers, particularly in cases involving multiple defendants charged with serious crimes, including capital crimes. Cost effectiveness has been documented in numerous Board-ordered studies. High quality representation is reflected in an impressive record of accomplishments. The APD attributes the department's success to a dedicated, diverse and highly skilled lawyer and support staff comprised of 51% women and 56% ethnic minorities.

Major Accomplishments 2003-2004

- Implemented its Defense of Adults program at the Pomona, West Covina, Alhambra, Downey, South Gate and Huntington Park courthouses.
- Implemented enhancements to augment the case management system to accommodate data entry for all expansion courthouses.
- Created an officewide newsletter, enabling the department to disseminate information to employees servicing more than 30 geographic separate courthouses countywide.
- Completed the design and implementation of the department's Internet website, enabling the public to inquire and communicate with departmental staff.
- Provided training to all staff regarding county policies prohibiting discrimination and harassment.
- Implemented *Performance Counts!*, a performance reporting system enabling the department to manage and evaluate its performance.
- Created incentive plan to increase staff participation in defense training seminars.

Major Objectives 2004-2005

- Apply for grant funding to purchase video-conferencing booths. Achieving this goal will enable staff to interview clients via video without having to travel to outlying jail facilities, reducing travel-related cost.
- Reorganize two branch offices to minimize the need for additional office space, redesigning the office layout and purchasing modular office furniture.
- Work to obtain additional resources to convert the department's case management system from mainframe to a web-based application, reducing system maintenance costs.
- Increase staff participation in Defense of Adults training seminars by 15 percent over 2003-04.
- Refine the collection of data through the department's case management system to utilize *Performance Counts!* indicators and operational measures to achieve the identified program outcomes, including the efficient delivery of indigent defense services.
- Devise and implement a mechanism to measure the quality of services provided to the criminal justice system.

Coroner

The Coroner investigates and determines the cause and mode of all sudden, violent or unusual deaths within the County of Los Angeles. Comprehensive scientific investigations are conducted, including autopsy, toxicology, histology, and scanning electron microscopy analysis. In addition to the forensic autopsy, personnel utilize state-of-the-art equipment to provide quality scientific evaluations of physical evidence to determine the cause and manner of death.

The Coroner works proactively with law enforcement agencies and others in the criminal justice system. The department is now accredited by the following organizations: National Association of Medical Examiners, Accreditation Council for Graduate Medical Education (ACGME), California Medical Association for Continuing Medical Education, and American Society of Crime Laboratory Directors.

The department is also certified by the Commission on Peace Officer Standards & Training (POST) to participate in the reimbursable training program and to provide POST-certified training to other agencies.

Major Accomplishments 2003-2004

- Worked with the Chief Administrative Office to acquire the newly renovated Old Hospital Administration Building (OAB) to relocate non-biohazard public service-related functions from the 1102 and 1104 buildings in preparation of retrofitting the existing 1104 building's heating ventilation and air conditioning (HVAC) system.
- Completed the reaccreditation process for American Society of Crime Laboratory Directors and Continuing Medical Education activities. The Coroner's Forensic Laboratories and department are now accredited until 2008.
- Received a National Association of Counties achievement award for the department's special operations response team and infectious disease surveillance on Coroner cases.
- Completed a DNA testing services feasibility study to determine the potential for marketing DNA services to outside agencies and the public.
- Worked with the California State Coroners Association and Orange County Coroner to create an advanced training curriculum for coroner investigators throughout the state approved by the California Commission on Peace Officer Standards & Training.
- Developed an on-call investigator field vehicle response program designed to provide efficient regional response to cases, reduce overtime and offset staffing shortages.
- Completed an internal review of the department's forensic pathology residency program and restructured the program to meet new ACGME requirements.

Major Objectives 2004-2005

- Finalize the relocation of non-biohazard related functions and associated staff to the OAB and complete the retrofitting of the 1104 HVAC system in the 1104 biological building.
- Implement phase II of the DNA testing program designed to improve identification of decedents and market services to the public and private sector.
- Work with Internal Services Department systems support to implement phase II of Voice over Internet Protocol (VoIP) into the department's telephone communication system.
- Coordinate the planning and implementing of the program for the National Association of Medical Examiners meeting to be held in Los Angeles at the Biltmore Hotel in October 2005.



Dr. Lakshmanan Sathyavagiswaran

Chief Medical Examiner/Coroner
(Appointed 02/18/92)



Anthony T. Hernandez
Director

(Appointed 07/12/94)



Fiscal Year 2004-2005 Budget

Gross Total	\$22,459,000
Less Intrafund	
Transfer	\$805,000
Net Total	\$21,654,000
Revenue	\$2,558,000
Net County Cost	\$19,096,000

Positions 218

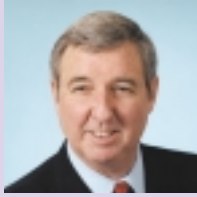


Vehicle used to recover multi-decedents.



Staff member processes victim information.

Public Protection



Steve Cooley
District Attorney
(Elected 12/04/00)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$267,052,000
Less Intrafund	
Transfer	<u>\$9,867,000</u>
Net Total	\$257,185,000
Revenue	<u>\$128,242,000</u>
Net County Cost	\$128,943,000

Positions 2,101



The DA's Office launched Internet program to help parents safeguard children's online activities.



DA Steve Cooley is joined by U.S. Sen. Dianne Feinstein and Sheriff Lee Baca to urge Mexico to change extradition policy.

District Attorney

The Office of the District Attorney is the prosecuting attorney for all felony cases and juvenile cases filed in the County of Los Angeles. The District Attorney may also perform the prosecutorial function for misdemeanor prosecutions in cities where there is no city prosecutor. To carry out the mission of the office as an independent agency, the District Attorney's Office evaluates every case presented by law enforcement agencies throughout the County. The office is the largest local prosecution agency in the nation.

Major Accomplishments 2003-2004

- Sponsored the Sexual Assault Victims' DNA Bill of Rights, which was signed into law in September 2003. This bill (AB 898) realizes the full potential of DNA technology and the need to strengthen California's statutory rights for crime victims.
- Sponsored AB 1432, which allows California to prosecute individuals previously convicted of the same offense by any foreign jurisdiction. This bill addresses the problem of defendants fleeing California to foreign countries to avoid prosecution.
- Launched Protecting Our Kids website in September 2003, which informs and educates parents on the dangers of the Internet and seeks to prevent children from being victims and perpetrators of Internet crime.
- Expanded the Juvenile Offender Intervention Network (JOIN) Program in January 2004 to all District Attorney juvenile offices countywide. This program targets first-time, non-violent youthful offenders for diversion from the juvenile court to a program that offers immediate intervention and accountability without formal prosecution. A recent evaluation revealed an 88 percent retention rate.
- Secured convictions in the following significant cases: People v. Hayes, a domestic violence multiple murder; People v. Adams, a triple murder resulting in a death verdict; People v. Koklich, a domestic violence homicide in which the victim's body was never recovered; People v. Sandoval, the murder of a Long Beach police officer; People v. Bradley, the Compton mayor convicted of misappropriation of public funds; People v. Cluff, the case involving the Entertainment Industry Development Corporation (EIDC) and misappropriation of public funds.

Major Objectives 2004-2005

- Develop the Fraud Interdiction Program with the state Franchise Tax Board to prosecute health care fraud committed by lawyers, doctors and other health care providers.
- Continue efforts to secure the passage of legislation to bring much-needed bail reform to an industry that has seen a number of troubling business practices by individuals whose tactics have threatened public safety and deprived the County of tens of millions of dollars in unpaid forfeitures.
- Restore the Hardcore Gang Division to full staffing. This division, which prosecutes the most serious and complex violent crimes committed by street gangs, has suffered a 29 percent staffing reduction the past few years due to budget curtailments.
- Expand the Public Integrity Division, which vigorously pursues allegations of public corruption at all levels of government. The District Attorney's Office leads the state in the pursuit of those involved in public corruption, especially in the areas of the Brown Act, elections law and misappropriation of public funds. There are dozens of open investigations ranging from misappropriation of public funds, bribery and perjury by a public officer to "pay for play" schemes and other violations of the Fair Political Practices Act.



DA Steve Cooley, left, and Inglewood Juvenile Deputy-In-Charge Peter Burke, right, present Courageous Citizen Award to Thomas Horton.

Fire

The Fire Department protects the lives of Los Angeles County residents, the environment and property within its 2,296-square-mile jurisdiction. The department provides prompt, skillful, and cost-effective fire protection and life-saving services to nearly 4 million residents in 58 cities and all unincorporated County areas.

Major Accomplishments 2003-2004

- Provided coordination for five counties in an unprecedented mutual aid response to the 2003 Fire Siege and sent more than 1,000 firefighters and 120 engine companies to the various fires.
- Won the United States Lifesaving National Championship for the 18th consecutive year, bringing the total to 31 wins overall for the ocean lifeguards.
- Obtained \$10 million in anti-terrorism grant funding to purchase and upgrade equipment and train first responders. All sworn personnel completed the mandatory "Weapons of Mass Destruction First Responder" training, and protective gear was distributed to all fire units for use in immediate decontamination in the event of a large-scale attack.
- Launched the Workforce Excellence effort with a focus on acknowledging and understanding diversity within the department and increasing organizational effectiveness.
- Played an instrumental role in the design and development of the electronic Development and Permit Tracking System (eDAPTS), a collaborative effort among multiple county departments that share common customer issues and information needs, aimed at enhancing customer service.
- Rolled out an infrared command unit vehicle that enables more effective management of incidents through the use of live video downlinks from helicopters and the ability to map the perimeter of wildland incidents.
- Designed and built a new fire boat that includes a dedicated 2,400 gallons-per-minute fire system with foam, radar, auto pilot, and daytime and night time operability, which will help to better serve communities and enable response to incidents that fall under the Los Angeles International Airport Marine Disaster Plan.
- Upgraded the 911 Computer-Aided Dispatch (CAD) System (hardware and software), increasing the processing of vital computer information by approximately 500%.
- Worked with city, county, state and federal governments to identify facilities that generate, use and store hazardous waste and materials; and educated personnel to ensure government facilities meet regulatory standards.

Major Objectives 2004-2005

- Develop an organizational plan that successfully meets the department's need for a new headquarters and additional fire stations, and a comprehensive information technology strategy for short- and long-term operational demands.
- Utilize input from the Community Advisory Group to conduct internal and external stakeholder and customer satisfaction surveys.
- Implement a multi-faceted approach to improve stakeholder knowledge and awareness of the department's budget and its effect on services, priorities, and needs associated with community safety and security.
- Continue to develop and augment the department's exemplary emergency and safety services by executing regional, homeland security drills and continuing the completion of specific chapters in the Emergency Operations Guide.



P. Michael Freeman
Fire Chief
(Appointed 02/13/89)



Fiscal Year 2004-2005 Budget

Fire District

Gross Total	\$748,146,000
Less Intrafund	
Transfer	\$ 0
Net Total	\$0
Revenue	\$748,146,000
Net County Cost	\$ 0

Positions 4,097

Lifeguard Services

Gross Total	\$21,684,000
Less Intrafund	
Transfer	\$0
Net Total	\$21,684,000
Revenue	\$0
Net County Cost	\$21,684,000



Live video downlinks from helicopters provide more effective management of wildland fires.



Department employees respond to fire.

Public Protection



Charles H. Park
Foreperson
2004-05 Civil Grand Jury

**Fiscal Year 2004-2005 Budget**

Gross Total	\$1,283,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$1,283,000
Revenue	<u>\$14,000</u>
Net County Cost	\$1,269,000
Positions	5

Grand Jury, Criminal and Civil

Los Angeles County is served by two separate grand juries - the **Criminal Grand Jury** and the **Civil Grand Jury**.

The **Criminal Grand Jury** consists of 23 members and a designated number of alternates. It is empaneled monthly and the term of service is typically 30 calendar days, unless otherwise required by the District Attorney's Office. The Criminal Grand Jury is selected at random from the petit jury list to ensure that a reasonable representative cross-section of the entire county is eligible for this jury service. All persons qualified for Criminal Grand Jury service have an obligation to serve when summoned.

The Criminal Grand Jury hears evidence brought by the District Attorney's Office to determine on the basis of this evidence whether certain persons should be charged with crimes and required to stand trial in the Superior Court. Specifically, the Criminal Grand Jury must decide if there is a strong suspicion the individual committed the crime alleged. The Criminal Grand Jury has exclusive jurisdiction to return criminal indictments.

Statistics: 2003-2004 Criminal Grand Jury Workload/Output

Indictment Hearings	24	Indictments Returned	24
Investigative Hearings	14	Subpoenas Issued	612
Witnesses Called	435		

The **Civil Grand Jury** consists of 23 members and a designated number of alternates. Members of the Civil Grand Jury are selected from a volunteer pool or are nominated directly by a Superior Court judge. The final 23 members are selected randomly by computer. Each July these 23 citizens of Los Angeles County are sworn in as grand jurors for a 12-month period ending June of the following year. Service is a full-time job.

The responsibilities of the Civil Grand Jury include the examination of all aspects of county government, including special districts, to ensure that the county is being governed honestly and efficiently and that county monies are being handled appropriately. The Civil Grand Jury is further charged with investigating individual complaints from citizens. By statute the Grand Jury is required to inquire regarding the conditions and management of all public prisons within the County.

Major Accomplishments 2003-2004

- Decentralization of payroll and procurement.

Major Objectives 2004-2005

- Increase the number of Civil Grand Jury applicants by increasing direct nominations from judges; and expanding on-going recruitment/outreach efforts in the media, civic and community-based organizations and senior citizens organizations.
- Enhance the nomination process.

Ombudsman

The Office of Ombudsman serves residents of the County of Los Angeles by monitoring the timely and thorough investigation of complaints and objectively reviewing investigations concerning the Los Angeles County Sheriff's Department, the Office of Public Safety, and other County departments and agencies, at the direction of the Board of Supervisors.

Major Accomplishments 2003-2004

- Published and distributed the department's second annual report.
- Relocated office to County-owned space, providing greater public access and eliminating the need for private leased space.
- Co-hosted the National Association for Civilian Oversight of Law Enforcement (NACOLE) conference in Los Angeles, which was the most successful conference in the organization's history.
- Participated in the Republic of Korea's Overseas Research Fellowship program by hosting a Korean ombudsman.
- Awarded grant funding from the Quality and Productivity Commission for the production and distribution of the Students and the Police handbook, a booklet for high school students throughout Los Angeles County discussing interactions between youth and police officers.
- Field tested Students and the Police handbook.
- Commemorated 10 years of service to the public with a scroll from the Board of Supervisors.
- Standardized case management protocols and support systems.

Major Objectives 2004-2005

- Fully implement the Students and the Police Project.
- Continue to improve community outreach and involvement efforts.
- Reassess the department's strategic plan to update it and make it consistent with the County's strategic plan.
- Continue to improve internal systems, both hardware and software.



Robert B. Taylor
Ombudsman
(Appointed 04/18/02)



Fiscal Year 2004-2005 Budget

Gross Total	\$860,000
Less Intrafund	
Transfer	\$0
Net Total	\$860,000
Revenue	\$0
Net County Cost	\$860,000

Positions 9



Ombudsman staff with youth at job fair.



Ombudsman staff assist public by monitoring complaints and reviewing investigations regarding Sheriff's Department and Office of Public Safety.

Public Protection

**Paul Higa**

Interim Chief Probation Officer
(Effective 12/06/04)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$509,771,000
Less Intrafund	
Transfer	\$11,806,000
Net Total	\$497,965,000
Revenue	\$185,692,000
Net County Cost	\$312,273,000

Positions 5,028



Supervisors Michael D. Antonovich, left, and Zev Yaroslavsky, right, present retirement scroll to Chief Probation Officer Richard Shumsky.



Elizabeth Gomez and Virginia T. Allen, 2004 Volunteers of Year at Los Padrinas Juvenile Hall and Camp Afflerbaugh, respectively.

Probation

The Probation Department promotes public safety, ensures victims rights and facilitates a positive change in adult and juvenile probationers. The department recommends and enforces court-ordered sanctions for probationers, including the detention of juvenile offenders and the arrest of adult offenders. It supervises and monitors probationers, and facilitates probationers' access to educational, vocational, social, health and mental health services.

Major Accomplishments 2003-2004

- Trained juvenile staff on the "Strength-Based Case Management" model and began implementation at camp facilities to assist camp wards in receiving appropriate services based on their individual strengths and needs. Included in this approach is an emphasis on incorporating educational, medical, mental health, and social services into the case plan. Also, implemented at three camps was the "Family Group Decision Making" model that utilizes the strengths of camp wards and the involvement of family in the development of a case plan.
- Provided improved services and supervision to foster care youth by increasing the number and length-of-stay in transitional housing, assigning probation officers (PO's) to placement locations to provide on-site supervision and services, increasing the visitation rates of placement minors by PO's and creating a team to locate missing youths.
- Implemented the "Targeted Case Management" program to provide enhanced case management services to adult probationers by assessing for health and human service needs, creating individual service plans, and providing timely and appropriate referrals in order to assist the probationer in gaining access to health, mental health, employment, education, child care, transportation, housing, and other services.
- Completed the development of the new Probation Enterprise Document Management System. The system will serve as a centralized digital repository for probation reports and other documents. It also includes workflow functionality to improve staff accountability and on-time delivery of court reports.
- Completed a number of projects to improve the security surveillance infrastructure at the juvenile halls. This included installing CCTV cameras, digital video recorders, two-way microphones/speakers and "state of the art" motion detection systems on a new anti-climb perimeter fence of the "unfit" housing units.

Major Objectives 2004-2005

- Develop a monitoring mechanism that provides periodic and timely status reporting on the progress of implementing corrective actions pertaining to the Department of Justice's review of services in juvenile halls. The monitoring program should to the extent possible, provide predictive capability to enable management to anticipate areas of weaknesses, identify processes or staffing resulting in risk exposure and measure relative progress towards goals.
- Create a family adult caseload pilot program that incorporates and addresses probationer needs based upon the strengths of the probationer, the family support network and available community resources.
- Expand the use of performance-based standards within juvenile halls and camps to provide a mechanism of reporting information based on standardized protocols. This will allow comparisons of service levels among comparable facilities, and enhance the assessment objectivity.
- Ensure juvenile casework includes meaningful and relevant case plans which are derived from newly revised automated assessment process. The plans should address the youth's needs and provide linkages to services that will support strengths and address weaknesses.
- Implement -- in partnership with the courts, District Attorney, Public Defender and other members of the justice community - the recently developed system that allows for the electronic transfer distribution of court reports and other court documents.

Public Defender, Office of

The Office of the Public Defender protects the life and liberty of adults and children in matters having penal consequences. The mandate is to ensure equal treatment within the justice systems by safeguarding liberty interests and upholding the rights of individuals. The Public Defender strives to prevent injustice and provide the highest level of criminal legal representation to fully serve all indigent people who need its services.

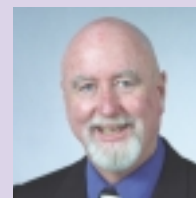
The 38 field offices handle an estimated 423,000 misdemeanor cases, 100,000 felony cases, 41,000 juvenile cases and 11,000 mental health cases annually. The office has taken a leadership role in such innovative efforts as the Early Disposition Program, which allows felony cases to be settled as early as the first court appearance; videoconferencing, which allows defendants to be interviewed while at the jail facility instead of being transported to court; the Client Assessment, Referral, Evaluation Program (CARE), which provides psycho-social assessments, treatment plans, and dispositional alternatives to juveniles in the juvenile justice system who exhibit serious mental health, developmental disability, cognitive and learning deficit problems; and to the adult drug, juvenile drug and mental health courts.

Major Accomplishments 2003-2004

- Expanded and strengthened the department's Gender Bias Training Program with the establishment of a permanent advisory body. This group of employees meets to analyze the internal office environment as well as department policies and procedures and has developed recommendations, which are under review for action by the department.
- Installed videoconferencing units at all three County juvenile halls allowing for Public Defender staff at 10 office sites to interview juveniles at the halls.
- Assigned a clinical social worker to monitor the custodial housing of minors who have been certified to be tried as adults and to communicate with assigned attorneys.
- Trained all departmental investigators on Lexus/Nexis and Westlaw Department research systems and also on using Department of Motor Vehicles electronic records.
- Secured additional storage space for file storage.
- Established protocols in collaboration with the District Attorney and the Superior Court to identify and vacate judgments rendered against individuals wrongfully convicted of certain sex offenses pursuant to the California Supreme Court Stogner decision, and subsequently examined all child abuse cases filed since 1992 to ensure all clients received benefit of that decision.
- Contacted representatives of all 88 consuls general offices to establish a rapport in order to enhance case investigations in the defense of foreign nationals.
- Assisted the Superior Court in the design and implementation of its modified Juvenile Drug Treatment Court Pilot Project. Developed a protocol governing policies and procedures, which has been implemented in three courts.

Major Objectives 2004-2005

- Pursue additional and various options and funding sources for the continuing file storage/archiving problem, including participation in any countywide effort towards electronic storage and retrieval system.
- Develop and implement a plan that is responsive to the changing nature of juvenile court practices and the requirement to provide continuity in the representation of juveniles.
- Identify and evaluate causes of staff deficits and develop methods to mitigate the deficits.
- Review and modify Department Strategic Plan to reflect changes in the County Strategic Plan.
- Collaborate with the Superior Court, District Attorney, Alternate Public Defender and the Chief Administrative Office in preparation for the potential passage of Proposition 66, which will modify the "Three Strikes" law.



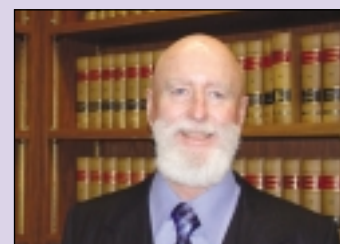
Michael Judge
Public Defender
(Appointed 05/01/94)



Fiscal Year 2004-2005 Budget

Gross Total	\$134,017,000
Less Intrafund	
Transfer	\$130,000
Net Total	\$133,887,000
Revenue	\$3,426,000
Net County Cost	\$130,461,000

Positions 1,019



Michael P. Judge has led department since 1994.



Public Defender Judge meets with staff.

Public Protection



Margaret York
Chief of Police
(Appointed 12/15/03)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$83,626,000
Less Intrafund	
Transfer	<u>\$35,262,000</u>
Net Total	\$48,364,000
Revenue	<u>\$37,569,000</u>
Net County Cost	\$10,795,000

Positions 633



Sgt. Chris Giroux patrols Castaic Lake on ATV.



Officer Waiheng Soohoo and Sgt. Gary Charlton use bikes to patrol Castaic Lake.

Public Safety (Human Resources)

The Office of Public Safety/Los Angeles County Police is a specialized law enforcement agency that provides police protection to the patrons, employees, and properties of County departments. The County Police utilize vehicle, bicycle, boat, and foot patrol methods within and around County facilities, including the Departments of Health Services, Public Social Services, Mental Health, and Parks and Recreation. Law enforcement services are provided for County hospitals, clinics and other public health facilities, which encompass the largest health care system in the nation.

The County Police also protects one of the most extensive park and recreation systems in the United States, and provides police services to the five regional County-owned airports maintained by the Department of Public Works.

In addition to routine patrols, the County Police also maintains a Tactical Response Force, a Critical Response Team, a Dignitary Protection Unit, a Reserve Mounted Police Unit, and the Weapons of Mass Destruction Response Force.

Major Accomplishments 2003-2004

- Reduced crime in County parks in 2003 by 6% from the prior year. Additionally, there was a 29% reduction in reported FBI - defined Part I and Part II crimes during the same period. This was primarily accomplished through the crime prevention strategy of directed patrol to identify and apprehend violators and strict enforcement of gang activity.
- Held first employee recognition ceremony. Honored employees received meritorious, exemplary, and distinguished service awards. In addition, a lifesaver award and medals of valor were awarded (one posthumously).
- Joined in partnership with the Department of Health Services to ensure that officers receive additional training in policy and procedures to conform to federal and state requirements and regulations.
- Formed partnership with the Department of Parks and Recreation to increase the level of communication and crime prevention strategies to make County parks safer.
- Restructured deployment and supervision to improve the quality of service.

Major Objectives 2004-2005

- Recruit law enforcement officers who have a strong commitment to public service to fill vacancies and provide the best possible service.
- Seek training opportunities for employees at all levels with emphasis on leadership, supervisory, and management training.
- Develop an employee wellness program to encourage employees to maintain a healthy level of physical fitness and conditioning.
- Establish a K-9 program utilizing four police service dogs capable of assisting officers in suspect searches, locating evidence, and building searches. Implementation of this program will reduce injuries to officers, and is projected to save approximately 8,000-10,000 man-hours per year.
- Centralize the current six Office of Public Safety dispatch centers into one centralized dispatch center, which will be located at the Hall of Records. This will allow the Office of Public Safety to better serve client departments, increase efficiency and productivity, and improve officer safety.
- Establish an investigations unit with the capability of providing assistance to uniformed patrol officers by conducting forensic investigations at misdemeanor crime scenes to locate and collect fingerprints and physical evidence.

Sheriff

The Sheriff's Department provides law enforcement services to 40 contract cities, 90 unincorporated communities, nine community colleges, the Metropolitan Transportation Authority, and 54 Superior Courts; the responsibility of housing, feeding, medically treating and securing approximately 17,500 inmates in seven jail facilities is also the sheriff's obligation. In the calendar year 2003, the department responded to more than 1 million calls for service, resulting in more than 95,000 arrests.

The services provided by the Sheriff's Department are very diverse. The department offers the resources and expertise of numerous specialized units, including homicide, narcotics, arson/explosives, various task forces and partnerships with other law enforcement agencies on a government and local level, family/child/elder abuse crimes, fingerprint identification, criminalistics laboratory services, and fugitive warrant investigations.

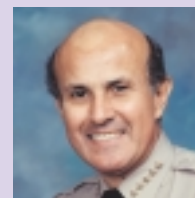
The Sheriff's Department maintains specialized search and rescue teams which are deployed by helicopter to an emergency or disaster anywhere in the County and beyond. Many of the team members are reserve deputies and volunteers who bring specialized skills or training to the department and have received additional specialized training in mountain swift water, and ocean rescue operations.

Major Accomplishments 2003-2004

- Introduced Measure A, Public Safety and Homeland Security half-cents sales tax initiative, on the November 2004 ballot. The measure would have provided for approximately \$500 million for law enforcement needs.
- Took possession of the last of 12 "state-of-the-art" A-Star helicopters purchased through Aero Bureau's fleet replacement program.
- Expanded the contract for providing services to the Metropolitan Transportation Authority to include the entire system, nearly doubling the existing service area and making the Sheriff's Department the second largest transit policing agency in the nation.
- Deployed five new search and rescue equipment trucks in the Altadena, Crescenta Valley, Lost Hills, San Dimas, and Santa Clarita Station areas. These trucks were obtained at no cost to the taxpayers through drug asset forfeiture funds.
- Established two 10-person countywide Community Oriented Policing (COPS) teams to address mission-specific patrol assignments focused at quality of life issues in unincorporated areas.
- Presented Medal of Valor awards to 42 recipients for unselfish acts of courage and bravery in the performance of their duties.

Major Objectives 2004-2005

- Pursue a stable funding source for law enforcement to provide needed revenue for the Sheriff's Department and other law enforcement agencies in Los Angeles County.
- Conduct aggressive recruitment campaign for the hiring of 1,100 new deputy sheriffs, replenishing the ranks, filling the vacancies, and re-establishing several specialized units curtailed during two years of budgetary cutbacks.
- Reopen custody facilities forced to close due to budgetary cutbacks.
- Expand Sheriff's Department's communications and radio interoperability system to allow communication with Fire Department personnel during multi-jurisdictional operations.
- Continue expansion of current resource levels to enhance existing crime lab operations, moving toward the completion and occupation of the new regional crime lab.
- Continue renovation and construction of the Palmdale and San Dimas stations, and open the new Athens Station.
- Proceed with the multi-phase reopening of the Hall of Justice in Los Angeles as joint-use facility to house sheriff's operations and other county departments.
- Restore and open the Eugene Biscailuz Regional Training Center and Special Enforcement Bureau headquarters.



Leroy D. Baca
Sheriff
(Elected 12/07/98)



Fiscal Year 2004-2005 Budget

Gross Total	\$1,759,416,000
Less Intrafund	
Transfer	<u>\$8,709,000</u>
Net Total	\$1,750,707,000
Revenue	<u>\$1,019,163,000</u>
Net County Cost	\$731,544,000

Positions 15,591



Twelve new helicopters were purchased to patrol the County.



Specially equipped trucks allow Sheriff and Fire employees to communicate during multi-jurisdictional operations.

Human Services



Human Services



Philip L. Browning
Director
(Appointed 08/06/01)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$190,219,000
Less Intrafund	
Transfer	\$1,000,000
Net Total	\$189,219,000
Revenue	\$189,219,000
Net County Cost	\$0

Positions 1,896



Employee Amanda Lewis volunteers during Cesar Chavez volunteer week.



Members of the Business Process Redesign Team, including Deputy Director Julie Paik, second from right.

Child Support Services

The mission of the **Child Support Services Department (CSSD)** is to improve the quality of life for children and families of Los Angeles County by providing timely, accurate and responsive child support services. CSSD completed its third successful year as a stand-alone department and has exceeded its previous performance indicators in the area of support collections, improving outcomes for families.

Major Accomplishments 2003-2004

- Provided child support services to more than 475,000 families and increased child support collections to a record high of more than \$500 million.
- Organized and hosted, along with the Department of Public Social Services, the first Blue Ribbon Summit designed to promote collaboration and cooperation between the two departments by enlisting 400 front line workers to develop specific objectives to improve child support collections for the 125,000 current welfare families with child support cases.
- Implemented a targeted business process re-engineering of the department's case processing procedures and operations.
- Implemented the Enhanced Voluntary Time Off Program for department attorney staff, saving the department more than \$1 million and avoiding the layoff and reduction in grade of attorneys.
- Installed a new mailing system which centralized mail processing for the department's 1.3 million mailings and saved approximately \$1 million annually.
- Launched the Partnerships in Excellence Program department-wide and established new avenues to recognize outstanding staff achievement.
- Processed 4 million telephone calls from customers regarding child support cases through the department's call center.
- Received recognition from the Quality and Productivity Commission for the Blue Ribbon Summit and other programs dealing with customer service, performance and outreach.

Major Objectives 2004-2005

- Meet federal performance standards in the areas of paternity establishment and current child support collections.
- Complete implementation of a new central case intake system for the department.
- Complete the collaborative automation project, with the Registrar Recorder's Office, designed to eliminate the manual process of recording and releasing liens in child support cases.
- Expand the direct deposit program to improve efficiency and timeliness with which child support payments are provided to families.



Outreach staff at the Governor's Conference for Women in Long Beach.

Staff attorney works on collections project.



Honorees with managers at "Partnerships in Excellence" employee recognition ceremony.

Children and Family Services

Under the mission of improving outcomes for children and families, the **Department of Children and Family Services (DCFS)** is charged with ensuring that children grow up safe, physically and emotionally healthy, educated and in permanent homes. DCFS works to ensure that all children have a connection to family, friends, schools and neighborhoods and provides services to children and their families when they are at-risk due to actual or potential child abuse, abandonment, neglect or exploitation. DCFS Director David Sanders, Ph.D., has established three key goals for the department:

- Improved Permanence – Shorten the timelines for permanency for children removed from their families with a particular emphasis on reunification, kinship and adoption. This also includes reductions in the emancipation population.
- Improved Safety – Significantly reduce the recurrence rate of abuse or neglect for children investigated and reduce the rate of abuse in foster care.
- Reduced Reliance on Out-of-Home Care – Reduce reliance on removing children from their homes through expansion of alternative community-based strategies to help families.

Major Accomplishments 2003-2004

- Decreased the abuse and/or neglect rate for children in foster care by approximately 40 percent.
- Decreased the median length-of-stay for children in out-of-home placement by 8 percent.
- Decreased the number of children in foster care by approximately 10 percent and new entries in-care by approximately 14 percent.
- Began working with the state to obtain a federal Title IV-E waiver to allow flexible use of funding.
- Implemented structured decision-making.
- Reallocated social work staff and resources to create a greater capacity of staff to spend more time with families.
- Implemented the "Torrance Adoption Model" and began integrating adoption work into the service planning area offices to decrease the time from placement of children to adoption.
- Opened the Compton office, housing the Compton Project.
- Created a closer and stronger relationship with law enforcement through implementation of the Multi-Agency Response Initiative.
- Developed the multi-disciplinary assessment team program as a collaborative effort with the Department of Mental Health.
- Completed the "Home Study Project" which expedited the home study process and led to the completion of more than 1,600 adoption home studies.
- Began implementing performance-based contract system.

Major Objectives 2004-2005

- Continue to reduce the rate of child abuse and/or neglect in foster care.
- Continue to reduce the length-of-stay in care of children in out-of-home placement.
- Continue redeployment process.
- Implement the Medical/Mental Health Hub system.
- Implement the "Point of Engagement" model in additional regional offices.
- Expand the "Torrance Adoption Model."
- Begin reviews of children who have been in foster care for an extended period of time without a permanent resolution and identify ties to one or more nurturing adults.
- Finalize negotiations with labor regarding a new structure that will support full implementation of concurrent planning.
- Implement team decision-making in all regional offices.
- Implement the Joint Second Referral project to team public health nurses with social workers.
- Implement psychotropic medical authorization tracking by public health nurses .



David Sanders, Ph.D.
Director
(Appointed 03/24/03)



Fiscal Year 2004-2005 Budget

Gross Total	\$1,451,383,000
Less Intrafund	
Transfer	\$3,391,000
Net Total	\$1,447,992,000
Revenue	\$1,275,402,000
Net County Cost	\$172,590,000

Positions 6,244



Foster children enjoy games during an adoption festival event.



Daffy Duck entertains children at Adoption Saturday.

Human Services



Carlos Jackson
Executive Director
(Appointed 02/19/91)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$363,253,000
Less Intrafund	
Transfer	\$0
Net Total	\$363,253,000
Revenue	\$363,253,000
Net County Cost	\$0
Positions	557



Through loans offered by the CDC, families, like the one shown, are able to make their dream of purchasing a home a reality.



Public housing residents receive free educational tutoring from local college students through an award-winning partnership.

Community Development Commission/ Housing Authority

The **Community Development Commission/Housing Authority (CDC)** administers the County's housing and community development programs, including various economic development, business revitalization, block grant and loan programs. It utilizes federal funds to create financing programs for 48 cities and the unincorporated areas of the County; and operates a countywide housing program for low-income persons, including offering Section 8 rent subsidies.

Various revenue bond financing plans are used to conserve and increase the number of affordable housing units available in the County. In addition, low-interest mortgage loan programs are used for new construction and rehabilitation of existing housing.

Major Accomplishments 2003-2004

- Used a variety of federal and state funding sources to fund more than 319 homebuyer loans with a value of approximately \$66.4 million.
- Completed nearly 1,100 affordable rental and for-sale units, with more than 3,455 units under construction to be completed as part of the fiscal year 2004-2005 goals.
- Completed acoustical treatment for 141 dwelling units within the resident sound insulation program project area at a cost of approximately \$4.7 million.
- Continued high-level effective administration of the block grant program through the provision of compliance reviews and technical assistance.
- Aided area revitalization efforts by funding \$7.2 million in loans to commercial and industrial businesses.
- Completed construction of the 23,000-square-foot East Los Angeles Family Resource Center (Centro Estrella).
- Completed construction of the East Los Angeles Civic Center Plaza in the Maravilla Redevelopment Project Area.
- Completed construction of the YWCA Childcare Center in the Union Pacific revitalization area in East Los Angeles.
- Completed 83 facade improvements to commercial buildings.
- Completed 16 construction contracts at 24 housing sites.
- Achieved and maintained a 99.88 percent lease-up rate for the Los Angeles County Housing Choice Voucher Program.

Major Objectives 2004-2005

- Continue to assist low- and moderate-income residents in purchasing homes by administering a variety of federal, state and local funding sources.
- Complete approximately 1,088 affordable rental and for-sale units with CDC resources and with funds leveraged from other public and private sources.
- Provide acoustical treatment to 300 dwelling units and complete acoustical treatment of 140 dwelling units within the resident sound insulation program project area.
- Continue high-level effective administration of the block grant program by providing program reviews and technical assistance.
- Continue area revitalization efforts by funding \$7.5 million in loans to commercial and industrial businesses.
- Complete Parque de Los Suenos ("Park of Dreams") in the Union Pacific area of East Los Angeles.
- Complete 60 facade improvements to commercial buildings.
- Complete construction contracts at 20 housing sites. Complete and close out construction contract for the seismic retrofit of one housing site.
- Maintain a 99 percent or higher lease-up for the Los Angeles County Housing Choice Voucher Program.

Community and Senior Services

The Department of Community and Senior Services 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, the department assists residents to become self-sufficient; strengthens and promotes the independence of older persons; provides employment and training for unemployed adults, displaced workers, seniors, young people, General Relief recipients and California Work Opportunity and Responsibility to Kids (CalWORKs) participants.

The department also works to protect and assist adult victims of abuse; assists refugees in resettlement and in becoming self-sufficient; provides safety and security for domestic violence victims; and develops services that are needed within local communities.

Major Accomplishments 2003-2004

- Developed and released manuals that standardize the contract monitoring policies and procedures for the department.
- Implemented results-oriented management accountability that ensured an established goal of a minimum growth outcome for more than 50% of Community Service Block Grant agencies.
- Implemented policies and procedures for Adult Protective Services staff to follow when providing tangible support resources to clients to reduce/eliminate risk to their health and/or safety or replace items lost due to fire, earthquake or other disasters.

Major Objectives 2004-2005

- Implement a quality assurance program for oversight and ensure all contract terms and conditions are observed by the community-based organizations under contract with the department.
- Strengthen administrative policies through implementation of recent management audit recommendations.
- Launch Community Connections website for senior and disabled citizens through a single portal of services and programs.



Community Action Agency hosts event for seniors.



Seniors decked out in Hawaiian attire for activity.



Cynthia D. Banks
Interim Director
(Effective 03/29/04)



Fiscal Year 2004-2005 Budget

Gross Total	\$170,414,000
Less Intrafund	
Transfer	\$67,578,000
Net Total	\$102,836,000
Revenue	\$97,579,000
Net County Cost	\$5,257,000

Positions 540



Seniors attend a nutrition program.



Supervisor Yvonne B. Burke congratulates Robert Ryans upon his retirement as director of the Community and Senior Services Department in March 2004.

Human Services



Dr. Thomas L. Garthwaite
Director
(Appointed 02/01/02)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$5,045,870,000
Less Intrafund	
Transfer	\$86,883,000
Net Total	\$4,958,987,000
Revenue	\$4,322,115,000
Net County Cost	\$636,872,000

Positions 24,336.6



Environmental health staff member collects samples of ocean water.



Emergency Medical Services staff participate in smallpox drill.

Health Services

The Department of Health Services (DHS) leads the County effort to prevent disease, promote health, and provide personal health services to the residents of Los Angeles County, up to 2.5 million of whom are medically uninsured. The department's services are critical for the medically indigent, working poor, and those who are without access to health care, as well as to the maintenance of the County's trauma care network.

The department operates the nation's second largest public health system, with five hospitals, one multi-service ambulatory care center, six comprehensive health centers, a network of more than 100 public and private primary care clinics, and 11 public health centers. The department is responsible for providing a full range of health services, such as communicable disease control and treatment; preventive and investigative public health functions, including the prevention of infectious diseases; trauma and emergency medical care; primary, specialty, and hospital inpatient services; training of health care professionals; environmental management programs, such as restaurant inspections; substance abuse and treatment; HIV/AIDS prevention and treatment services; and enforcement of all state and county laws related to public health.

Major Accomplishments 2003-2004

- Implemented rapid HIV testing at local HIV counseling and testing sites.
- Designated 35 miles of County beaches as non-smoking.
- Assisted families with more than 30,000 applications for Medi-Cal, Healthy Families, Healthy Kids, and other low-cost children's health insurance programs.
- Released comprehensive evaluation of the effectiveness of alcohol and drug treatment programs.
- Established a Health Leadership Board to direct systemwide planning and policy development.
- Launched Countywide Bioterrorism Awareness campaign to assist the public in becoming prepared for bioterrorism and other potential disasters.
- Established a patient safety hotline for DHS facilities.
- Initiated "Prevention Matters" campaign, with multi-lingual outreach to reduce chronic diseases among women.

Major Objectives 2004-2005

- Improve the value (quality and efficiency) of health care provided by the department.
- Enhance and protect the health of residents of Los Angeles County.
- Simplify and automate DHS and Los Angeles County processes for patients, partners, employees, and the public.
- Reduce disparity in care and enhance cultural sensitivity across DHS.
- Develop and deploy a comprehensive performance management system.



Physical therapist works with disabled child at elementary school.

Human Relations Commission

The Human Relations Commission works to foster harmonious and equitable intergroup relations among various ethnic and cultural groups in the County with the goal of achieving an inclusive, multicultural community. The commission works with cities, schools, community-based organizations, law enforcement, faith communities, youth and major institutions to prevent and respond to intergroup tensions and conflicts and hate violence.

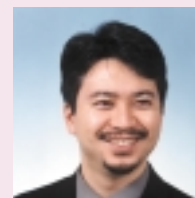
The commission provides assistance in building collaboratives, networks, events, programs and strategies that can prevent conflicts, promote non-violent conflict resolution, and build multicultural democracy.

Major Accomplishments 2003-2004

- Launched a youth anti-discrimination campaign called “zerohour: the time to act is now!” with three tiers: 1) a “hip” ad campaign with a teen-oriented website, zerohour.com, that challenges youth to get involved; 2) training and education resources to youth and schools through “Get Real LA!,” the first countywide coalition of youth-serving organizations focused on countering bigotry and prejudice in the schools; and 3) a youth council that brings together students from around the county to learn from one another and to advise the commission on its youth programs.
- Produced “reality shoot” TV public service announcements and wild postings that resulted in more than 280,000 hits on the zerohour.com website thus far, with more than 1,800 youth signed on to help fight discrimination and hate. Movie theater ads were seen by more than 5.9 million, and more than \$1.3 million has been donated in services and grant funding.
- Organized a “zerohour” human relations training conference in March that hosted more than 200 students, comprising teams from 30 high schools, and provided school-based trainings in self-identity, combating bigotry and racism, hate crime, cross-cultural understanding, peer mediation, homophobia and sexism.
- Responded to racially-motivated violence and vandalism in communities around the county, such as in Normandale Park, by creating a collaboration of government and community groups to assess the issues, and provide resources, coordination and creativity for problem-solving.
- Produced 22nd annual report on hate crime in the county, which showed a 10 percent decline in all hate crime when compared to the previous year, but a rise in hate crime against gays and lesbians.

Major Objectives 2004-2005

- Augment the dissemination and promotion of the commission's zerohour youth anti-discrimination campaign, reaching an additional 150,000 teens, including the development of new features and capabilities for the zerohour.com website.
- Advance the commission's Youth Initiative by providing enhanced, intensive human relations services at five targeted high schools, in conjunction with the zerohour campaign, the commission's School Intergroup Conflict Initiative, the Get Real LA! Coalition, and other key partners and stakeholders.
- Establish emergency communication networks and action plans among human relations commissions, police, vulnerable populations, businesses, and faith leaders that can prevent and respond to hate violence and discrimination following a terrorist attack or other community crisis by disseminating quickly and widely a message of tolerance during critical periods.
- Improve the commission's organizational effectiveness by strengthening its current performance measures through expert consulting and staff sessions, and by analyzing the feasibility of different ways of measuring the health of intergroup relations in the County.



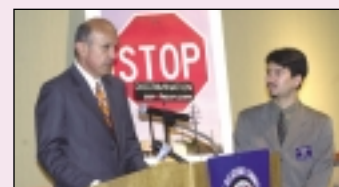
Robin S. Toma
Executive Director
(Appointed 10/03/00)



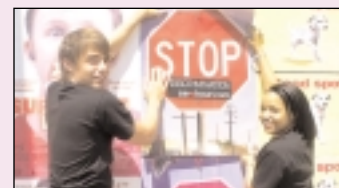
Fiscal Year 2004-2005 Budget

Gross Total	\$2,586,000
Less Intrafund	
Transfer	\$0
Net Total	\$2,586,000
Revenue	\$86,000
Net County Cost	\$2,500,000

Positions 22



Sheriff Lee Baca and Robin S. Toma discuss zerohour at press event.



Actors Jonathan Bennet and Kyla Pratt joined the zerohour campaign by helping display one of more than 75 “wild postings.”



High school students participate in Human Relations event.

Human Services



Marvin J. Southard, D.S.W.
Director
(Appointed 08/24/98)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$1,056,641,000
Less Intrafund	
Transfer	<u>\$42,765,000</u>
Net Total	\$1,013,876,000
Revenue	<u>\$907,984,000</u>
Net County Cost	\$105,892,000

Positions 2,861.6



Open house is held for Latino Access Program.



Older adult mental health staff providing information on the radio.

Mental Health

The Department of Mental Health, with a focus on “making the community better,” strives to provide clinically competent, culturally sensitive and linguistically appropriate mental health services that are tailored to help individuals achieve their personal goals, increase their ability to achieve independence, and develop skills to support their leading the most constructive and satisfying life possible.

The department provides and administers mental health services in the county through a community-based planning process under the framework of comprehensive community care (CCC). CCC emphasizes client-centered, family-focused services that are integrated with other programs aimed at improving the lives of persons with mental illness. Primary services include targeted case management, inpatient care, outpatient services (including medication support and crisis intervention), and day treatment programs provided through a network of County-operated and contracted mental health clinics, hospitals and other facilities. Using standards established by law and regulation, the department reviews and monitors the clinical and fiscal performance of all public mental health service providers. In addition, the director of mental health acts as the public guardian and conservatorship investigation officer for the County.

Major Accomplishments 2003-2004

- Completed action plan for the Multidisciplinary Assessment Team (MAT), and initiated pilot in Service Planning Areas 3 & 6 for foster children entering out-of-home placement. Of the 30,000 children in the care of the Department of Children and Family Services for 2003-04, approximately 19,000 (63%) received mental health services, including screening and assessment. Among those youth entering the juvenile justice system for 2003-04, approximately 97% received mental health screening and assessment.
- Assisted all directly-operated provider sites become Medicare-certified, and trained all physicians to claim services to Medicare. All physicians were either enrolled as Medicare providers or were in the process of becoming enrolled.
- Established baseline outcome measures to measure the goal of the Intensive Service Recipient (ISR) project. The goal of the ISR project is to link clients with six or more hospitalizations within a given year to community-based services for better coordination of care. The outcome measures will be based on comparing number of hospitalizations, days hospitalized, and cost from fiscal year 2002-03.
- Developed and conducted an intensive training curriculum to increase the capacity of clinicians to provide competent clinical services to the ever-increasing number of older adults who are receiving mental health services.

Major Objectives 2004-2005

- Enhance mental health services for co-occurring substance abuse in foster care youth and probation youth by 50%.
- Increase the number of children, youth, adults, and older adults who are seen within seven days of discharge from an acute hospital by 10%.
- Enhance and expand client self-help services throughout the system of care, including institutions for mental disease (IMD), assertive community treatment programs, and outpatient mental health centers by establishing a minimum of two client-run wellness centers and successfully integrating at least 75% of persons discharged from IMDs and board-and-care facilities into community placements.
- Develop and implement protocols in directly operated children's mental health centers to track and expedite service delivery to children and youth exposed to or entering the child protective services system.
- Develop standardized assessment tools for older adult clinicians.

Military and Veterans Affairs

The Department of Military and Veterans Affairs assists veterans, their dependents and survivors in obtaining legal claims and benefits to which they are eligible under state and federal legislation. It operates and maintains Bob Hope Patriotic Hall, which is used by veterans organizations and the public.

The department administers the college fee waiver for the dependents of disabled and deceased veterans; assists veterans, their widows and dependents seeking benefits, information and referral services to other agencies; and assists indigent burials by coordinating with local mortuaries. In addition, the department helps elderly veterans and their dependents confined in nursing home facilities to pursue claims for pensions, compensation, aid and attendant care.

Major Accomplishments 2003-2004

- Increased Bob Hope Patriotic Hall revenue by 1% to \$502,000 with 232,000 attendees and exceeded state-funded veterans claims workload units by 6%.
- Exceeded CAL-VET college tuition fee waiver participants' goal by 2% and expanded publicity for the veterans license plate program.
- Prepared, verified and pursued veterans claims for benefits, resulting in federal payments to county veterans and survivors in excess of \$52.5 million.
- Assisted with 219 indigent veterans and widows burials.
- Participated in 336 civic and patriotic events, including veterans Stand Downs, community job and health fairs and "care" days.
- Assisted more than 23,800 veterans acquire medical, educational, housing and other benefits through office visits and telephone calls.
- Provided transportation assistance in the form of bus tokens to 256 veterans for medical appointments and job search.
- Completed upgrade of the in-house computer network system for faster data interchange between veterans' files.
- Continued the Indigent Veteran Memorial Service program supported by the United States Army Volunteer Reserve to pay tribute to homeless veterans without families who die in Los Angeles County. This program ensures that all who served honorably in the United States Armed Services are appropriately recognized with the nation's gratitude.
- Completed the department's network upgrade to provide all employees Inter/Intranet access.
- Co-sponsored "Support Our Troops" drive to obtain morale-boosting items for individual packages sent to Armed Forces personnel serving in Iraq.
- Co-sponsored four military history exhibits and associated ceremonies at Bob Hope Patriotic Hall.

Major Objectives 2004-2005

- Increase the number of veterans served by the department and increase rental revenue from Bob Hope Patriotic Hall facilities to \$512,000 (2%).
- Increase subvention-funded veterans claims workload units by 2%.
- Increase CAL-VET college tuition fee waiver participants by 2% and broaden publicity for the veterans license plate program.
- Complete access to the U.S. Department of Veterans Affairs computerized "Benefits Delivery Network," enhancing customer service.
- Complete scheduled capital improvements to Bob Hope Patriotic Hall, including installing new elevators, rebuilding the south entry ramp to accommodate the disabled, and resurfacing the gymnasium.
- Complete the department's strategic plan goal for online booking of reservations.
- Ensure compliance with new and existing contracts, and contract monitoring, policies, and procedures, including the prohibition against retroactive contracts.



Joseph N. Smith
Director
(Appointed 11/28/88)



Fiscal Year 2004-2005 Budget

Gross Total	\$2,134,000
Less Intrafund	
Transfer	\$1,000
Net Total	\$2,133,000
Revenue	\$775,000
Net County Cost	\$1,358,000

Positions 25.5



Supervisor Don Knabe with Delores Hope, widow of Bob Hope, at rededication of the Bob Hope Patriotic Hall.



Veteran greets young visitor at county-sponsored seventh annual "Remembering Our Veterans and Their Families" event at Arcadia Park.

Human Services

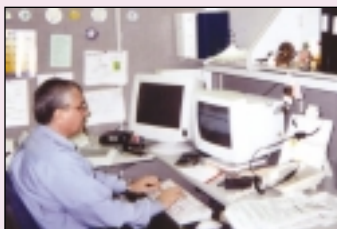


Bryce Yokomizo
Director
(Appointed 03/01/02)

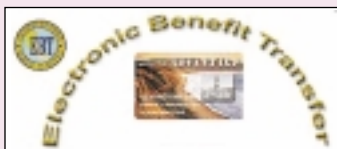
**Fiscal Year 2004-2005 Budget**

Gross Total	\$3,137,407,000
Less Intrafund	
Transfer	\$862,000
Net Total	\$3,136,545,000
Revenue	\$2,693,711,000
Net County Cost	\$442,834,000

Positions 13,361



The centralized QR7 Automated Scanning Tracking System (CAST) was fully implemented in all DPSS district offices. CAST improves Food Stamp issuance control and efficiency by eliminating delays in the delivery of QR7s (quarterly reporting forms) from initial receipt to the worker.



The State's Electronic Benefit Transfer system (EBT) that participants are using to receive Food Stamps and cash benefits was implemented in all DPSS offices.

Public Social Services

The Department of Public Social Services serves an ethnically and culturally diverse community through programs designed to both alleviate hardship and promote family health, personal responsibility; and economic independence; The department provides temporary financial assistance and employment services to low-income County residents and determines eligibility for free or low-cost health care programs and services for low-income families with children, pregnant women, and aged, blind, or disabled adults.

Major Accomplishments 2003-2004

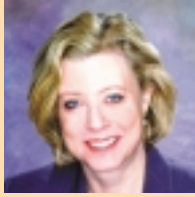
- Increased utilization of supportive services such as domestic violence, substance abuse and mental health by 8.3%.
- Improved the nutritional well-being of families and individuals by increasing the number of households receiving Non-Assistance Food Stamps by 10.2% and reducing the department's Food Stamp error rate to 8.27%.
- Completed more than 90% of the annual Medi-Cal redeterminations within 60 days of the redetermination date in support of the state's Medi-Cal cost-control mandates.
- Took optimum outreach actions to improve the health care coverage of families and individuals and surpassed the targeted number of persons remaining Medi-Cal eligible by 27% (1.4 million).
- Reviewed all DPSS contracts and memorandum of understandings (MOUs) to strengthen the quality and monitoring of contracts and MOUs and ensure outcome measures and performance-based standards were added as appropriate.
- Enhanced the efficiency of departmental operations and improved services to participants through identification and implementation of automation changes that added functionality to DPSS computer systems. The Electronic Benefit Transfer system (EBT) was successfully implemented on schedule in all DPSS offices. Since full implementation EBT has continued to surpass performance expectations.

Major Objectives 2004-2005

- Ensure quality service is delivered to everyone in a respectful and caring manner and that the services rendered will be culturally and linguistically appropriate.
- Enhance the well-being of children and families and the health and nutrition of low-income families and individuals as referenced in the *Performance Counts!* indicators and operational measures.
- Increase timely processing of applications and redeterminations and continue to decrease error rates.
- Strengthen organizational efficiency and effectiveness in contract monitoring and data automation. Ensure all new and amended contracts have monitoring language that includes performance measures that will hold contractors accountable for providing effective services and that automation processes work effectively and efficiently.
- Expand the number and types of training programs available to ensure that all staff and managers receive the training essential to enhance the quality of their performance.

Recreation and Cultural Services





Laura Zucker
Executive Director
(Appointed 07/15/92)



Fiscal Year 2004-2005 Budget

Gross Total	\$5,010,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$5,010,000
Revenue	<u>\$1,011,000</u>
Net County Cost	\$3,999,000



Arts Commission

The Los Angeles County Arts Commission fosters excellence, diversity, vitality, understanding and accessibility of the arts in Los Angeles County. The Arts Commission provides leadership in cultural services for the County, including information and resources for the community, artists, educators, arts organizations and municipalities.

The Arts Commission awarded \$1.9 million to 189 regional nonprofit arts organizations in 2003-2004 through its grant programs; provided management assistance to more than 100 grantees; provided leadership and staffing to support the regional blueprint for arts education, *Arts for All*; funded the largest arts internship program in the country in conjunction with the Getty Trust; administered the performing arts series at the John Anson Ford Theatres; and funded 47 free concerts in public sites.

Major Accomplishments 2003-2004

- Completed the second year of a major multi-year initiative to implement the Board-adopted arts education plan for Los Angeles County, *Arts for All*, a strategic plan for sequential K-12 arts education in all school districts in the County.
- Provided technical assistance to five County school districts, plus the Los Angeles County Office of Education (LACOE), to establish arts education policies, plans and budgets;
- Launched www.LAArtsEd.org, the County's first online resource directory providing a searchable arts education database meeting state education standards;
- Issued first annual report documenting the status of arts education in each of the County's 80 school districts and LACOE, measured by five critical success factors;
- Established the *Arts for All* pooled fund to implement blueprint strategies with a lead gift from The Entertainment Industry Foundation of \$500,000.
- Designed and launched an online directory of Los Angeles County-based musicians – www.LAMusicians.org - searchable by performer name and musical style and accessible to the public. The roster helps raise the profile of County-based musicians in a variety of genres and expand their employment opportunities.
- Launched the Los Angeles County Cultural Calendar, the first online comprehensive searchable arts calendar for Los Angeles County. The calendar, funded by the County's Information Technology Fund, is part of www.ExperienceLA.com, the definitive cultural information portal for the greater LA region.
- Implemented Inter|Arts, a grant program funded by the National Endowment for the Arts and the Quality and Productivity Commission, to promote interaction between local and international visiting artists through workshops, symposia, and master classes. The program is part of a broader effort to foster international cultural collaborations by convening the arts community and consular corps in partnership with the Office of Protocol.

Major Objectives 2004-2005

- Establish a fourth organizational grant program category to address the distinctive missions and funding needs of community anchor arts organizations with budgets between \$500,000 and \$1.5 million, and provide technical assistance to grantees focusing on human resource issues.
- Continue implementation of *Arts for All* by providing five additional school districts with technical assistance to establish an arts education policy, plan and budget, and expanding www.LAArtsEd.org to include more approved arts education service providers and professional development programs.
- Coordinate free access to arts events and venues for families on public assistance in partnership with the Department of Public Social Services.

Beaches and Harbors

The Department of Beaches and Harbors operates and manages 20 beaches stretching along 31 miles of pristine County coastline. Beach services provided by the department include maintenance and repair of facilities, such as volleyball courts, concession buildings, lifeguard facilities, parking lots and restrooms; and management of the only beach recreational vehicle campground in Los Angeles County. In addition, the department is responsible for maintaining clean beaches through implementation of an aggressive sand maintenance program.

The department also operates the largest man-made small craft harbor in the United States with more than 5,200 boat slips, 5,900 residential units, restaurants, hotels, charter and sport fishing businesses, retail establishments and office space among other amenities. The department is tasked with maintaining the public facilities located within Marina del Rey, including Marina Beach, Admiralty Park with its physical fitness course, Burton Chace Park with its transient docks, boat storage facilities, public launch ramp, and view piers. Additionally, the department supports the Marina Visitors Center and sponsors many successful public events, including the free summer music concert series, the July 4th fireworks show and the Tournament of Lights Boat Parade held during the holiday season.

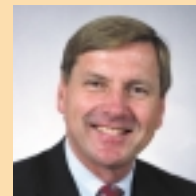
As property manager of Marina del Rey, the department is responsible for implementation of the Marina del Rey Asset Management Strategy. This comprehensive plan was prepared to serve as a guide to the harbor's next generation of important development/redevelopment projects that will transform Marina del Rey into an even more exciting and user-friendly attraction for boaters, residents and visitors alike.

Major Accomplishments 2003-2004

- Secured Board approval for lease options to extend three leases for 39 years and two for 20 years in exchange for developer investment of more than \$74 million to renovate three existing shopping centers, refurbish an apartment complex, and construct a new multi-unit apartment complex.
- Secured \$1.75 million in state grant funds for construction of the Marina Beach Water Quality Improvement Project to improve the water quality for swimmers at Marina Beach and to prevent future contaminants from accumulating in the water.
- Obtained Board approval of a boat slip reconfiguration policy reflecting current boating trends and to conduct exclusive negotiations with three developers to redevelop the area surrounding Marina ("Mother's") Beach into a resort destination, including the first mixed-use project in Marina del Rey to include retail, commercial and residential space.
- Provided an expanded water shuttle service with an additional two stops and additional service on summer concert nights, while reducing wait times, funded by a Productivity Investment Fund loan.
- Secured Board approval for new beach and Chace Park concession agreements providing for a 31% increase in revenue and shifting responsibility for repair, maintenance, and code compliance of the facilities from the County to the concessionaires.

Major Objectives 2004-2005

- Gain Board approval of lease options for all remaining Marina development projects.
- Develop a signature water/identification feature for incorporation at Marina "gateway parcels".
- Initiate construction of the Dockweiler, Venice and Will Rogers Beach refurbishment projects and complete the Marina Beach Water Quality Improvement Project.
- Coordinate with the California Coastal Commission for the periodic review of the Marina del Rey Local Coastal Program.
- Secure a three-year renewal and a two-year renewal of the Nissan lifeguard vehicle and IZOD lifeguard uniform sponsorship agreements, respectively, which will result in approximately \$2.3 million in cost savings/revenue during the extended terms.



Stan Wisniewski

*Director
(Appointed 08/25/93)*



Fiscal Year 2004-2005 Budget

Gross Total	\$30,390,000
Less Intrafund	
Transfer	\$0
Net Total	\$30,390,000
Revenue	\$25,649,000
Net County Cost	\$4,741,000

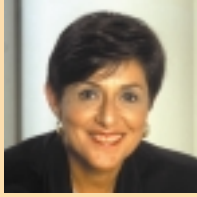
Positions 228



Marina del Rey water shuttle.



Historical Pt. Dume rock formation.



Dr. Andrea L. Rich
President and Director
(Appointed 11/01/95)



Fiscal Year 2004-2005 Budget

Gross Total	\$18,721,000
Less Intrafund	
Transfer	\$0
Net Total	\$18,721,000
Revenue	\$150,000
Net County Cost	\$18,571,000

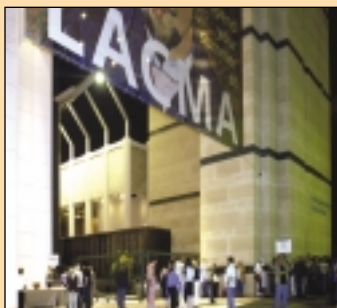
Positions 48



Ancient Worlds Mobile exterior.



Ancient Worlds Mobile interior.



*Wilshire entrance at LACMA
Overnight.*

Museum of Art

The Los Angeles County Museum of Art (LACMA) is the premier encyclopedic art museum in the Western United States, serving between 600,000 and 1 million visitors each year through the collection, conservation, exhibition, and interpretation of significant works of art. The museum's permanent collection includes approximately 100,000 works representing the best of human creativity from ancient times to the present and from a broad range of cultures. The museum also organizes a variety of exhibitions of the works by the foremost artists in the world. Classes, tours, lectures, symposia, film, and music programs are offered as part of the museum's community engagement efforts for an ever-growing constituency. Special exhibitions, art-making classes, and after-school and weekend programs are designed specifically for children and their families.

Major Accomplishments 2003-2004

- Shared extraordinary art from a variety of cultures and time periods with more than 800,000 visitors. Highlights included the acclaimed Modigliani & the Artists of Montparnasse; Old Masters, Impressionists, and Moderns: French Masterworks from the State Pushkin Museum, Moscow; Diane Arbus Revelations; The Circle of Bliss: Buddhist Meditational Art; Inventing Race: Casta Painting and Eighteenth-Century Mexico and Seventeenth-Century Dutch Masterpieces: A Gift of Mr. and Mrs. Edward W. Carter.
- Hosted two all-night parties promoting year-round free admission to LACMA after 5 p.m. These parties featured Old Masters, Impressionists, and Moderns: French Masterworks from the State Pushkin Museum, Moscow and Beyond Geometry: Experiments in Form 1940s_70s, art making, music, films and socializing. More than 8,000 people attended each night, with lines lasting up to three hours throughout the festive affair.
- Launched a new logo and marketing campaign that focused on putting people at the center of all of LACMA's activities. The new logo and positioning statement invites Los Angeles County residents to experience the world through art. LACMA continues to focus its programmatic energies on delivering an art-going experience that reflects the diversity, spirit and global aspirations of Los Angeles.
- Shared treasures from the ancient world with more than 4,300 school children in Los Angeles County with the Ancient World Mobile, LACMA's transportable classroom that was funded by a County Quality and Productivity Commission investment grant.
- Commissioned renowned architect Renzo Piano to create a master plan that provides a new entrance, east/west and north/south circulation across the campus, a new building for the display of contemporary art, and a central plant, loading dock and underground parking facility that will serve the entire campus.

Major Objectives 2004-2005

- Launch initial phase of a major capital and endowment funding plan. Set goal of several hundred million dollars to build endowment and make significant capital improvements including the Renzo Piano designed master plan.
- Create and implement tax-exempt financing strategy that will provide immediate cash flow so that Phase I capital improvements can be accomplished within three years.
- Present the public with the rare opportunity to view treasures from Egypt, including artifacts from the tomb of King Tut in the exhibition Tutankhamen and the Golden Age of the Pharaohs. Also organize and present The Course of Invention: The Arts and Crafts Movement in Europe and America, 1890-1920 and Renoir to Matisse: The Eye of Duncan Phillips, and an exhibition of architectural work by Italian architect Renzo Piano. One million visitors are expected during this exciting year of exhibition programming.
- Increase permanent collection holdings by securing gifts of art works in honor of LACMA's 40th anniversary. Plan and host several activities throughout the year celebrating LACMA's 40 years of service to Los Angeles County residents.

Museum of Natural History

The Natural History Museum mission is to inspire wonder, discovery and responsibility for the natural and cultural worlds. This is accomplished through permanent and traveling exhibits, and educational and research programs that touch more than 1 million people each year. There are three museums operated by this department.

The Natural History Museum of Los Angeles County (NHM). NHM is the crown jewel of Los Angeles' science, environment, and cultural museums. A national leader in collections, research, educational programs and exhibitions since 1913, the museum was the first cultural institution to be open to the public in Los Angeles. It houses the second largest natural history collection in the United States, with more than 33 million spectacular and diverse artifacts.

The Page Museum at the La Brea Tar Pits (Page). Established in 1977, the Page Museum is home to fossils that represent more than 650 species of animals and plants taken from the tar pits on its grounds. Less than 100 years of excavation has revealed more than 4 million fossils. Since 1969, paleontologists have excavated Pit 91 in Hancock Park, which reopens each summer, giving the public the unique opportunity to observe paleontological fieldwork. Inside the museum, visitors can watch year-round as the fossils are prepared in the paleontology laboratory.

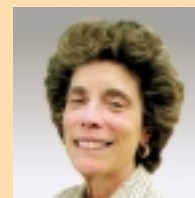
The William S. Hart Museum (Hart). Home of William S. Hart, the first cowboy movie star, the Hart Museum features the personal and movie effects of the beloved actor along with Native American artifacts and Western American art. Hart Park is also home to Heritage Junction, featuring 19th Century Saugus Railroad station and other historic buildings. The park offers hiking and nature trails, picnic areas and camping. The museum is free to the public.

Major Accomplishments 2003-2004

- Developed groundbreaking signature exhibition L.A: light / motion / dreams which garnered wide critical acclaim.
- Produced exhibition-inspired performance series, featuring Los Angeles dance, music, literature, and theater four evenings during the spring.
- Attracted record attendance for Machu Picchu exhibition.
- Completed plans for Phase I of the Museum Project, the seismic retrofit and historical renovation of the museum's 1913 building.
- Maintained increased attendance of 49% from 2001-2002, serving more than 1 million people.
- Reached 334,000 schoolchildren and teachers off-site through educational programs and more than 300,000 in the museum's School Visits Program.
- Exceeded budgeted fund-raising goals by 33% with \$6.3 million raised in annual support plus \$1.1 million in capital support for Phase I of the Museum Project.
- Organized and participated in research expeditions to more than 25 countries, resulting in the acquisition of priceless collections from all over the world.
- Hired first director for the Julian Dixon Institute for Cultural Studies to initiate the institute's work in Los Angeles.

Major Objectives 2004-2005

- Continue increasing visibility and credibility of Public Programs, Education and Research and Collections divisions through innovative and transformative programming and exhibitions.
- Open signature exhibition in partnership with guest curator and Pulitzer Prize-winning author Jared Diamond.
- Complete gallery and collections move and begin seismic retrofit and historical renovation of the 1913 building.
- Present inaugural event for Julian Dixon Institute for Cultural Studies.



Jane G. Pisano
President and Director
(Appointed 11/01/01)

NATURAL HISTORY MUSEUM OF LOS ANGELES COUNTY

Fiscal Year 2004-2005 Budget

Gross Total	\$12,194,000
Less Intrafund	
Transfer	\$0
Net Total	\$12,194,000
Revenue	\$73,000
Net County Cost	\$12,121,000

Positions 42



The William S. Hart Museum gives guests a glimpse of the Old West.



The Page Museum at the La Brea Tar Pits.



A young guest enjoys the magic of butterflies at the Natural History Museum's Pavilion of Wings.



Steve Rountree
President
(Appointed 11/4/02)



MUSIC CENTER
PERFORMING ARTS CENTER
OF LOS ANGELES COUNTY

Fiscal Year 2004-2005 Budget

Gross Total	\$17,187,000
Less Intrafund	
Transfer	\$0
Net Total	\$17,187,000
Revenue	\$3,757,000
Net County Cost	\$13,430,000



Opening day celebration for
Walt Disney Concert Hall.



American Ballet Theatre
performed during Dance at the
Music Center.



World City, a free family-
friendly series held at the W.M
Keck Foundation Children's
Amphitheatre at Walt Disney
Concert Hall.

Music Center of Los Angeles County

The Music Center, as a public/private partnership with the County of Los Angeles, is one of the world's premier cultural organizations and among the three largest performing arts centers in the nation. More than 1.6 million people annually attend performances of music, theater, opera and dance at the 3,200-seat Dorothy Chandler Pavilion, the 750-seat Mark Taper Forum, the 2,200-seat Ahmanson Theatre and the 2,265-seat Walt Disney Concert Hall. Resident companies include the Los Angeles Philharmonic, the Center Theatre Group, the Los Angeles Opera and the Los Angeles Master Chorale. The Music Center also books and presents performances that complement the resident company seasons.

The Music Center Education Division is one of the region's most important leadership organizations for strengthening arts education in schools. The Education Division produced more than 10,000 events and activities in schools and at the Music Center to an audience of more than 300,000, including children, their families, and teachers.

Los Angeles County provides the general maintenance, custodial services, utility costs, insurance, security and usher services at the Music Center. The private sector and earned revenue provide programming support.

Major Accomplishments 2003-2004

- Completed fundraising necessary to meet the \$274 million obligation toward the completion of Walt Disney Concert Hall.
- Opened and operated Walt Disney Concert Hall during its inaugural year.
- Completed Grand Avenue Pedestrian Improvement Project.
- Created three new dining facilities and the renovated and expanded banquet facilities at the Music Center.
- Completed the first full season of Dance at the Music Center with more than 30 performances by six companies at the Dorothy Chandler Pavilion.
- Initiated an integrated tourism program that welcomed approximately 80,000 visitors, other than concert-goers, to Walt Disney Concert Hall.
- Launched programming initiatives aimed at increasing the awareness of Walt Disney Concert Hall and the Music Center as an entertainment and education destination.
- Played a leadership role in developing and implementing "Arts for All: Los Angeles County Regional Blueprint of Arts Education."
- Debuted new series of free performances for families at Walt Disney Concert Hall.

Major Objectives 2004-2005

- Expand free and low-cost programming to engage children and families at the Music Center.
- Expand use of school-wide assessment tool to gauge progress in advancing arts education.
- Provide package of in-depth arts education programs to more partner schools.
- Produce third season of Dance at the Music Center.
- Introduce and produce a series of free informal and participatory arts opportunities at the Music Center for the general public.
- Expand Music Center programming to include speakers and pop music.
- Undertake research into the understanding and familiarity of various population sectors with Music Center brand and programming.

Parks and Recreation

The Department of Parks and Recreation is responsible for providing a system of recreational facilities and programs benefiting residents of and visitors to Los Angeles County. The department also seeks to develop broad-based knowledge and support for parks and recreation by creating community with the County's 88 cities and their recreational facilities and programming efforts. Its expectations include being a partner to reduce juvenile crime, increase school readiness among children, develop accessible parks and activities, establish healthy parks, influence economic well-being, and enhance the social and emotional well-being of children and their families.

The Parks and Recreation Department provides the leadership for healthier communities, environmental stewardship, community connections and partnerships, professionalism, and integrity in its abilities to promote social, recreational, and cultural opportunities stimulating the County's residents and visitors through quality programming, services, and satisfaction.

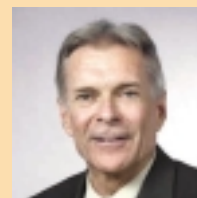
The department is responsible for the administration of more than 130 facilities, including 19 golf courses, 80 local and community regional parks, Catalina Island Interpretive Center, Los Angeles County Arboretum & Botanic Garden, Whittier Narrows Nature Center, Hollywood Bowl, John Anson Ford Amphitheatre, Descanso Gardens, Castaic Lake State Recreation Area, and South Coast Botanic Garden.

Major Accomplishments 2003-2004

- Completed a \$30 million renovation of the Hollywood Bowl with replacement of the shell and enhancement of orchestra acoustics; and finalized negotiations for approval of the 30-year agreement with the L.A. Philharmonic Association for its continuing role in providing summer concerts at the Hollywood Bowl.
- Established the Healthy Parks Program as a departmentwide effort, partnering with numerous health providers and other health-related organizations to offer cost-free services at County parks.
- Joined with other County departments, cities, sports and entertainment celebrities and elected officials in a hugely successful media event at the Los Angeles Coliseum to kick off "April is Healthy Parks Month in Los Angeles County."
- Celebrated the department's 60th anniversary with numerous celebratory events, an employee reunion and informational/educational articles published in various media.
- Entered into a five-year license agreement, with a five-year option agreement, with Nike USA, Inc., allowing Nike to refurbish basketball courts at George Washington Carver Park in exchange for minor advertising privileges.

Major Objectives 2004-2005

- Perform an analysis of the increased resources that would be required to provide an enhanced level of park services, including programs, maintenance and support services.
- Begin implementation of department's Strategic Plan by identifying 10 six-month goals to be pursued and establishing work teams to facilitate completion.
- Partner with a non-profit organization to develop a countywide grant program to encourage park agencies to expand their Healthy Parks programming, to include at least five grants; and have at least 50 percent of facilities offer recreation programs/activities that will include a nutrition component incorporated in the Healthy Parks philosophy (of promoting involvement, participation and partnership).
- Realign the Planning and Development Agency project managers billable hours to increase time billed to projects and reduce reliance on net county cost.
- Improve community support for local parks and reduce vandalism and graffiti by creating neighborhood park "friends" groups, at least one in each of three community service agencies.
- Create part-time position to develop and train self-sustaining volunteer trail maintenance groups.



Russ Guiney
Interim Director
(Effective 07/30/04)



Fiscal Year 2004-2005 Budget

Gross Total	\$104,307,000
Less Intrafund	
Transfer	\$2,037,000
Net Total	\$102,270,000
Revenue	\$38,490,000
Net County Cost	\$63,780,000

Positions 1,238.8



Health fairs are offered at many County parks.



Year-round swimming pool was opened at Jesse Owens Park.



New playground equipment has been installed at parks throughout County.



Margaret Donnellan Todd
Librarian
(Appointed 05/01/01)



Fiscal Year 2004-2005 Budget

Gross Total	\$96,710,000
Less Intrafund	
Transfer	\$0
Net Total	\$96,710,000
Revenue (1)	\$96,710,000
Net County Cost	\$0

Positions 870.1

(1) Includes a \$23,485,000
County contribution



The Library works with other County departments to provide special services to its customers. Here, a sheriff's deputy visits the Duarte Library to do fingerprinting for children.



A presentation on Native American cultures expands children's perspective on the summer reading program's western theme "Ride a Wild Tale."

Public Library

The **County of Los Angeles Public Library** is a network of community-focused libraries that meet the information, educational and recreational needs of a highly diverse public. The department supports lifelong learning and knowledge through self-education. Its staff is dedicated to providing information, quality services and public programs in a welcoming environment.

The Public Library uses expanded information networks and new technology to offer a broad range of learning resources to County residents in the unincorporated areas and 51 cities.

Library statistics reflect a well-used library system: 2.4 million registered borrowers; 15 million items circulated annually; 10 million questions seeking information answered; 600,000 children attending library programs each year; and 11 million visits to County libraries annually.

Through 84 libraries and four bookmobiles, customers are able to access a full range of library information services, customer health information and resource centers for American Indian, African-American, Asian-American and Chicano communities. The community libraries also offer literacy and tutoring programs, homework centers, story times, summer reading programs and public access to the Internet.

Major Accomplishments 2003-2004

- Completed and submitted two additional applications under the California Library Construction and Renovation Bond Act of 2000 for state matching funds to build new libraries.
- Began implementation of the County Library's strategic plan.
- Launched a pilot project for a customer self-service library model.
- Improved user access to online borrower information, including the renewal function, from the County Library website.

Major Objectives 2004-2005

- Conduct a customer satisfaction survey to assist in service planning.
- Open the new East Los Angeles Library to serve the residents of the unincorporated East Los Angeles area.
- Establish corporate and foundation partners to fund a pilot project to mount Tutor.com, an online live homework help program, on the County Library website.



The "Mommy & Me" program at Rowland Heights Library encourages parents and caregivers to read to their children and participate in activities with their children.



Hacienda Heights Library customers use the online catalogue to locate library materials.



Cowboy kids are a part of the western-theme activities during the summer reading program "Ride a Wild Tale."

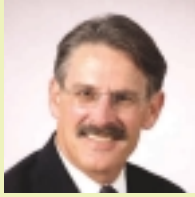


Children, parents, and library staff join in a celebration of Chinese New Year at Lennox Library.

General Government Services



General Government Services

**Robert G. Atkins**

*Interim Agricultural Commissioner
Director of Weights and Measures
(Effective 07/19/04)*

**Fiscal Year 2004-2005 Budget**

Gross Total	\$25,990,000
Less Intrafund	
Transfer	<u>\$458,000</u>
Net Total	\$25,532,000
Revenue	<u>\$19,665,000</u>
Net County Cost	\$5,867,000

Positions 340



*Employee controls the spread of
invasive weeds.*



*Employee inspecting a structural
fumigation.*

Agricultural Commissioner/Weights and Measures

The Department of Agricultural Commissioner/Weights and Measures provides environmental and consumer protection to the people of the County by enforcing federal, state and County laws in the areas of health, safety and consumer affairs. Its services include ensuring the safe supply of food and water, protecting consumers and businesses from fraud, preventing the misuse of pesticides, overseeing pest management activities, preventing exotic pest infestations and enforcing apiary laws and regulations.

The department also works to minimize fire hazards from weeds and brush, and provides consumer and agricultural information to the public. It develops an annual statistical report of the County's agricultural production, maintains more than 25,000 insect pest detection traps, and provides regulatory oversight of agricultural businesses handling hazardous materials.

Major Accomplishments 2003-2004

- Performed undercover field inspections to assure that the fumigation industry is complying with established laws and regulations. The program uncovered several violations, which the department is now prosecuting and working with the industry to correct.
- Partnered with the California Department of Fish and Game and the Los Angeles County Urban Wildlife Management Association to bring the KEEP ME WILD public outreach program to Los Angeles County. The initial phase of the outreach program focused on avoiding conflicts with coyotes.
- Forged alliances with the U.S. Forest Service, the California Department of Transportation, and others to help control the spread of invasive weeds in Los Angeles County.
- Prosecuted successfully several recycling facilities that had repeated violations. Departmental inspectors were shortchanged in almost 40% of the undercover inspections of recycling centers with an average underpayment of 33 cents.
- Trapped 24 individuals of six species of fruit flies. Only two areas required localized treatments and no quarantines were imposed.

Major Objectives 2004-2005

- Establish an Association of Weed Abatement Professionals, which would consist of weed abatement officials and experts from Southern California counties and cities, fire departments, and code enforcement agencies. The mission would be to protect the public through analyzing, sharing and promoting the most current, cost-effective and timely methods for the removal of hazardous weeds, brush and debris.
- Facilitate transfers of vacant, unbuildable and unclaimed parcels of land to willing owners of adjacent parcels who would maintain the parcels free of weed/brush hazards to protect their homes at no cost to the County.
- Improve the safe use of pesticides by collaborating with the County Animal Care and Control Department. The department will train Animal Care and Control staff to look for commercial pesticide use during mandatory inspections and grading of pet care/pet grooming facilities. The department will also license and regulate these businesses to protect the employees and pets from pesticide illness and injury.
- Collaborate with California Department of Conservation to improve the accuracy in recycling redemptions. Pursue funding by grants or subvention to improve the undercover surveillance to catch and deter fraud in the industry.
- Seek public support for an assessment to eradicate Red Imported Fire Ant in harmony with the efforts in Orange County to eliminate this pest from landscaped environments.

Animal Care and Control

The Animal Care and Control Department protects and promotes public safety and animal care through sheltering, pet placement programs, education, and animal law enforcement. It is the largest animal control agency in the nation, patrolling more than 3,200 square miles and sheltering 80,000 animals a year. The department serves 50 contract cities and all of the unincorporated area of Los Angeles County.

The department operates six animal shelters in Downey, Carson, Baldwin Park, Lancaster, Castaic and Agoura Hills. Field services are provided 24 hours a day, seven days a week. Each shelter has a veterinary medical clinic where all adopted animals are spayed or neutered prior to placement. Low-cost vaccination services are provided at the clinics, as well as through community outreach programs at various locations throughout the County.

The department enforces state animal laws, as well as Title 10 (Animals) of the County Code. Enforcement actions include reducing the number of stray animals, licensing animal establishments, enforcing laws regarding vicious or dangerous animals, ensuring the humane treatment of animals, and licensing domestic dogs and cats to protect public health from rabies exposure. The department provides rescue operations for animals trapped in dangerous settings or during emergency response, including fires, earthquakes and other natural disasters.

Major Accomplishments 2003-2004

- Placed 91% of adoptable dogs and 89.6% of adoptable cats into new homes.
- Created Major Cases Unit to respond to large and/or complicated cases of animal abuse.
- Restructured animal license database by merging systems, which reduced license processing time by 50% and improved the accuracy of licensing data entry.
- Offered the first Animal Licensing Amnesty Program in more than 15 years to renew expired pet licenses without penalty. The amnesty program generated more than 11,000 licenses and more than \$227,000 in new revenue.
- Converted animal licensing program to date-of-issue licensing to better distribute license processing workload, providing immediate identification of licensed pets and increased office hours for customers.
- Instituted animal control field officer training program in cooperation with the Sheriff's Department to increase staff professionalism and competency.
- Established performance measurement program to ensure animal shelters meet field response times standards.
- Implemented "Ani-Safe," a program to provide temporary housing for pets of domestic violence victims to help resolve threatening situations.
- Drafted and began distribution of customer satisfaction surveys to pet owners who purchase licenses through animal license canvassers.
- Changed Title 10 ordinance to make reasonable accommodations for disabled persons using service dogs.
- Increased the number of persons providing temporary foster care for shelter animals by 350%

Major Objectives 2004-2005

- Update Los Angeles County Code, Title 10 to reflect current animal control laws and practices.
- Conduct comprehensive animal control fee study to identify new funding opportunities.
- Initiate a public-private sector partnership to finance and conduct a low-cost dog and cat sterilization program for residents of the Antelope Valley.



Marcia Mayeda
Director
(Appointed 07/23/01)



Fiscal Year 2004-2005 Budget

Gross Total	\$19,292,000
Less Intrafund	
Transfer	\$0
Net Total	\$19,292,000
Revenue	\$12,073,000
Net County Cost	\$7,219,000

Positions 275



Supervisor Michael D. Antonovich offers animal for adoption weekly at Board of Supervisors meeting.



Chief Administrative Office employee Carol Valley Banks with Minty and Sadie, adoptees from county animal shelter.

General Government Services



Rick Auerbach
Assessor
(Elected 12/04/00)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$132,199,000
Less Intrafund	
Transfer	\$116,000
Net Total	\$132,083,000
Revenue	\$60,980,000
Net County Cost	\$71,103,000

Positions 1,515



Assessor Rick Auerbach with Bonnie Oliver, his choice as the first woman to hold the department's top management post.



More than 500,000 ownership changes were processed during the real estate boom in homes, apartments and businesses.

Assessor

The mission of the **Los Angeles County Assessor** is to create an accurate assessment roll and provide the best possible public service. The annual assessment roll is a listing that consists of more than 2.6 million assessments of real estate, personal property, and fixtures used by businesses, in addition to boats and aircraft. Each property is listed by owner, location, and assessed value. The total assessed value of all properties for the 2004 assessment roll is \$793 billion.

Major Accomplishments 2003-2004

- Completed the annual assessment roll despite a dramatic increase in real estate transfers.
- Met all goals required by the State-County Property Tax Administration Program.
- Shortened the timeframe for supplemental billing on changes of ownership.
- Established enhanced performance goals to measure the quality of public service and timely completion of work.
- Received a public information program award from the International Association of Assessing Officers for an information outreach program including the website, interactive voice response telephone system and use of citizen advisory committees.
- Received the Silver Eagle Award from the Quality and Productivity Commission for the oblique aerial digital imagery project.
- Translated the departmental video "A Matter of Value" into Spanish to explain property taxes and assessment procedures, for distribution in video and DVD formats and downloading on the Assessor's website.
- Improved services for Spanish and Mandarin-speaking taxpayers.
- Implemented an Intranet site to provide more efficient employee communication and access to procedural manuals and reference sources.

Major Objectives 2004-2005

- Meet all production goals contained in the State-County Property Tax Administration Program.
- Continue development of one-stop public service, upgrading facilities and streamlining department operations through expanded use of automation for staff and the public.
- Finalize reengineering plans to replace the secured property system.
- Enhance electronic filing of business property statements through a statewide filing program for firms located in more than one county.
- Create a computer program for paperless appraisal of single family homes and condominiums, including electronic work distribution, valuation, processing and supervisory approval.



- Address storage and safety access issues for archival maps containing historic property information.
- Explore opportunities for increased electronic storage of records.

Consumer Affairs

The Department of Consumer Affairs provides professional and responsive services to the consumers and businesses of Los Angeles County through advocacy, empowerment and education, offering consumer counseling and information services to the public. It accepts, investigates and mediates complaints of unethical or deceptive business practices between consumers and merchants; and conducts special investigations, which are presented to appropriate prosecuting agencies for civil and criminal prosecution. The department is the central reporting agency for real estate fraud complaints and works closely with private industry groups, government and law enforcement agencies to detect and prevent real estate fraud.

To increase the efficiency and access to the justice system, the department educates and counsels litigants about the Small Claims Court process. It also promotes an alternative dispute resolution process that diverts cases from the courts by providing mediation and conciliation to potential litigants. The department also administers Self Help Legal Access Centers at the Van Nuys, Inglewood and Pomona Courthouses.

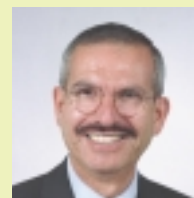
The department protects the welfare and interests of the County and cable television subscribers residing in the unincorporated areas through the administration and monitoring of the 36 cable television franchises.

Major Accomplishments 2003-2004

- Installed Web Integrated Automated Consumer Information System that provides recorded counseling information to the public.
- Secured approximately \$19.6 million in restitution on behalf of Los Angeles County residents that contacted DCA for assistance.
- Maximized the use of volunteers and interns for consumer counseling and mediation services, which provided an in-kind contribution of \$287,000 to the County.
- Completed the Hispanic Immigrant Research project in collaboration with a university professor through a grant awarded by the Productivity Investment Fund.
- Received National Association of Consumer Agency Administrators ACE Award for consumer protection and outreach to the limited English-speaking community.
- Received the 2004 Multicultural Diversity Special Achievement Award for DCA's outstanding efforts toward promoting excellence in multicultural diversity.
- Collaborated with the Chief Administrative Office and the Communications Task Force to investigate development of a cable channel for government programming.
- Implemented a mediation training program according to guidelines and requirements of the Dispute Resolution Program Act (DRPA). This has resulted in better delivery of dispute settlement services to the public.

Major Objectives 2004-2005

- Implement the Web Automated Consumer Information System Phase II that will translate and record Small Claims Court advisor and other division messages into Spanish; and review the feasibility of enhancing the text retrieval aspects of the system.
- Pilot the Plain Language Initiative that will be applied to DCA's forms and form letters, brochures, tip sheets, and web pages.
- Continue to develop *Performance Counts!* measures for the department.
- Continue to implement County strategic planning goal by scheduling a one-day DCA and staff recognition and planning retreat.
- Edit and distribute the department's 15th edition of the Consumer Assistance Directory.
- Develop and test the department's migration of the DCA website to the County's portal; convert it to 'plain language'; and expand it to a more user friendly platform.
- Continue to participate, at the direction of the Guiding Coalition and Board of Supervisors, in the development of a cable channel for government programming – "County Channel".



Pastor Herrera, Jr.,
Director
(Appointed 03/19/91)



Fiscal Year 2004-2005 Budget

Gross Total	\$4,570,000
Less Intrafund	
Transfer	\$361,000
Net Total	\$4,209,000
Revenue	\$1,832,000
Net County Cost	\$2,377,000

Positions 46



Supervisor Zev Yaroslavsky greets a Consumer Affairs staff member and her child at Government Day Fair in Panorama City.



Staff training is provided to employees.

General Government Services



Donald L. Wolfe
Interim Director
(Effective 08/02/04)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$1,321,336,000
Less Intrafund	
Transfer	<u>\$413,977,000</u>
Net Total	\$907,359,000
Revenue	<u>\$904,336,000</u>
Net County Cost	\$3,023,000
Positions	3,964



Hollywood Bowl Shell
Rehabilitation Project, during
construction and prior to ribbon-
cutting in June 2004.



Public Works

The Department of Public Works is responsible for designing, constructing, operating and maintaining roads and highways, flood control and water conservation facilities, and water and sewer systems; operating airports; administering public transit programs; managing capital projects for other County departments; meeting and monitoring environmental requirements; and providing general engineering and building regulation services for the unincorporated areas of the County. In addition, Public Works provides services to many cities within the County on a contract basis.

Major Accomplishments 2003-2004

- Partnered in the completion of the Walt Disney Concert Hall.
- Completed the \$10 million Grand Avenue Realignment Project to enhance the area along the existing Music Center and new Walt Disney Concert Hall for pedestrians and motorists.
- Completed management of the Hollywood Bowl Shell Rehabilitation Project prior to the Summer 2004 performance season.
- Completed the Michael D. Antonovich Antelope Valley Courthouse.
- Continued construction of the LAC+USC Medical Center Replacement Project.
- Continued seismic retrofitting projects for County buildings.
- Built a new Traffic Management Center in Alhambra, which will monitor and manage traffic conditions on roads throughout the County and will communicate and coordinate with counterpart centers operated by the City of Los Angeles and the State of California.
- Responded effectively to the freak Nov. 12, 2003 "500-year" storm in the Watts/Firestone area during which 5.5 inches of rain fell in less than 3.5 hours. The rare volume of rain and hail resulted in localized flooding of roadways and intersections.
- Responded effectively to the Padua Fire and continued work in response to damage caused by other recent wildfires, including removing burn and erosion debris from roads and flood control facilities.
- Formed Water Conservation Authority with San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy.
- Continued implementation of the Los Angeles River Master Plan and reached the later stages of drafting the San Gabriel River Master Plan.
- Went live with the second module of web-based, enterprise-wide permitting system called electronic Development and Permit Tracking System (eDAPTS), which enables the public to apply for and receive various Public Works permits online.

Major Objectives 2004-2005

- Continue enhancing public safety and quality of life with programs as diverse as pedestrian safety campaigns, property rehabilitation, and pollution prevention efforts.
- Complete substantially the construction of the Palmdale Sheriff's Station, consisting of 47,000 square feet in the main station, and 8,300-square-foot vehicle maintenance building, retention basin, helicopter pad, and parking for staff and visitors.
- Continue construction of the LAC+USC Medical Center Replacement Project in accordance with the Board-approved program, schedule, and budget.
- Go live with more modules of eDAPTS and continue to make Public Works more accessible to the public via online communications.
- Move ahead with improvements to the Sun Valley Watershed, which will reduce flooding and pollution while increasing water conservation.
- Continue activities to improve water quality in the ocean, rivers, and other bodies of water in the County by ensuring 100 percent departmental compliance with the current National Pollution Discharge Elimination System (NPDES) and total maximum daily load (TMDL) mandates within the Los Angeles basin.

Regional Planning

The Department of Regional Planning provides the necessary planning policy, review and analysis for land use, subdivision processing, general plan development and implementation in the County of Los Angeles. The department maintains a long-range process for the physical, social and economic development of the County. It prepares the countywide general plan, including area and community plans. It administers zoning ordinances, and develops and maintains an information base on demographic conditions in the County.

The department encourages business retention and promotes a positive business atmosphere in the unincorporated County area.

Major Accomplishments 2003-2004

- Conducted 350 one-stop counseling sessions regarding land development, and provided information and counsel to approximately 10,800 people in the downtown office and more than 7,900 in the field offices
- Handled more than 23,500 telephone inquiries, and 2,100 letters, faxes and e-mail inquiries from the public.
- Processed more than 2,800 development permit applications, including business license referrals.
- Reviewed 800 zoning violation reports and conditions checks and conducted special enforcement activities.
- Presented 520 cases at 93 hearings before hearing officers, Regional Planning Commission and Board of Supervisors.
- Attended more than 65 meetings as part of the Community Outreach Program and other community participation efforts.
- Processed 660 certificates of compliance, reviewed 600 previously issued certificates of compliance and 80 lot line adjustments.
- Processed 900 site plans and 217 revised conditional use permit exhibits.
- Conducted public hearings and other activities regarding major projects, including A & A Ready Mix, Puente Hills Landfill, Athens Transfer Station, Mount Baldy RV Park, Presidio Partners and Topanga Condominiums.
- Completed the draft General Plan for publication and release in early 2004.
- Completed the technical background report for the joint Santa Clarita Valley Plan (One Valley One Vision).
- Held six meetings of the Housing Advisory Committee (HAC) and presented the HAC Interim Housing Report to the Regional Planning Commission.
- Began reviewing the reformatted draft of the Santa Monica Mountains Local Coastal Program with a citizens' Planning Advisory Committee and a public agency Technical Advisory Committee.

Major Objectives 2004-2005

- Maintain Land Development Coordinating Center, one-stop counseling and field office services.
- Maintain proactive zoning enforcement activities and continue to respond to reports of zoning code violations in a timely and efficient manner.
- Continue to determine compliance of development proposals with land use regulations, the County General Plan and the zoning and subdivision ordinances.
- Continue implementation of the department's 2002 strategic plan and management audit.
- Implement the Kiva/e-DAPTS Permit Tracking System in conjunction with the Department of Public Works, Fire Department, Office of Environmental Health and Parks and Recreation.
- Continue to manage case processing activities conforming to all County, state and federal codes, including the California Environmental Quality Act.



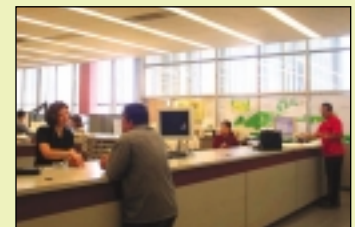
James E. Hartl
Director
(Appointed 05/30/89)



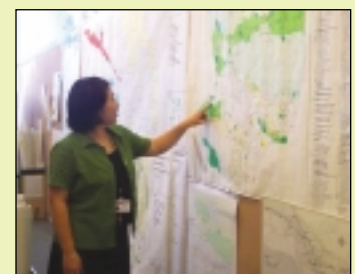
Fiscal Year 2004-2005 Budget

Gross Total	\$15,301,000
Less Intrafund	
Transfer	\$132,000
Net Total	\$15,169,000
Revenue	\$6,069,000
Net County Cost	\$9,100,000

Positions 137

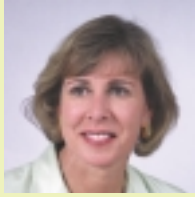


Employee Nicole Gaudette provides planning and zoning information to public.



Staff member Susie Tae reviews map for proposed plan.

General Government Services



Conny B. McCormack
Registrar-Recorder/County Clerk
(Appointed 12/21/95)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$120,361,000
Less Intrafund	
Transfer	\$551,000
Net Total	\$119,810,000
Revenue	\$97,741,000
Net County Cost	\$22,069,000

Positions 961



Supervisor Zev Yaroslavsky and Registrar-Recorder/County Clerk Conny McCormack view early voting touchscreen with a constituent.



Got Dots? 2004 general election campaign slogan.

Registrar-Recorder/County Clerk

The Department of Registrar-Recorder/County Clerk registers voters, maintains voter files, conducts federal, state, local and special elections and verifies initiatives, referendums and recall petitions. Los Angeles County, with more than 500 political districts and 3.8 million registered voters, is the largest and most complex election jurisdiction in the country. The department conducts primary and general elections and approximately 200 city, school and special district elections annually.

The department also records real property; maintains vital records of birth, death and marriage; issues marriage licenses; and processes business filings and other documents. Annually, the department records 3 million real estate documents, issues 700,000 vital record certified copies, issues 60,000 marriage licenses, and processes more than 100,000 fictitious business name filings. The Recorder/County Clerk operation services an estimated 3,000 customers daily.

Major Accomplishments 2003-2004

- Conducted the October 7, 2003 statewide special (recall) election within a shortened time frame and with no additional net County cost.
- Implemented InkaVote, a state certified interim paper-based voting system for precinct and absentee voting, for the November 2003 election.
- Completed the conversion of old real property documents from microfilm to digital images to improve the production of certified copies to the public.
- Completed Phase III, the re-design phase of the property document recording system to provide enhanced service delivery by reducing document turnaround time.
- Implemented an automated election estimating and billing system used in the recall, consolidated, and March primary elections to facilitate cost recovery.
- Installed a new surveillance camera system to better monitor cash handling and improve overall building security.
- Received 18th annual Quality and Productivity recognition certificates for: InkaVote voting system; inspector supply pick-up; single point data entry; transfer in-house outsourced mail services; and VIP pollworker program; and National Association of Counties achievement awards for: absentee voter enhancements; election zone video; DMV registration program enhancements; empowering blind and visually impaired voters; InkaVote mark sense voting system; and transportation layer network.

Major Objectives 2004-2005

- Acquire a \$2.5 million federal Help America Vote Act (HAVA) grant to educate voters and train pollworkers for the November 2, 2004 election.
- Deploy the "Got Dots" educational campaign funded by the federal HAVA grant to educate voters on the proper use of the InkaVote voting system; educate voters on the three voting choices available for the November 2004 election: touchscreen early voting, polls voting, and absentee voting.
- Execute a Board contract to enhance the InkaVote system that is capable of permitting blind/visually impaired voters to cast ballots privately and independently, and of alerting voters if they make a mistake by marking more than one voting selection.
- Establish leadership/succession planning committee to determine critical positions within the department to be targeted and identify expected vacancies within five years.
- Commence Phase IV, the system development phase of the real property document recording re-engineering project to improve customer service and response times for providing real estate records.
- Develop the electronic recording system, which will reduce recording processing time and turnaround of recorded lien data to Child Support Services and the IRS.
- Implement a new marriage license system to better serve the public.
- Restore historical vital records indexes to preserve birth, death and marriage events for public reference.

Treasurer and Tax Collector

The Treasurer and Tax Collector (TTC) is the primary agency to bill, collect, disburse, invest, borrow and safeguard monies and properties on behalf of the County of Los Angeles, other governmental agencies and entities, and private individuals as specified by law. The department provides cash management services to 18 cities, 111 school districts and 268 bank accounts for County departments and special districts. The Treasurer and Tax Collector also provides enforcement, auditing, consulting, education, estate administration, trust accounting, property management and public information services.

The department issues and collects approximately 9,000 business licenses, and collects transient occupancy, utility and business taxes in the unincorporated area. It also collects money from parking meters.

Major Accomplishments 2003-2004

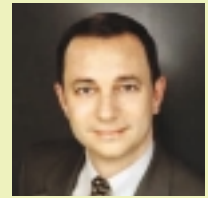
- Developed a correspondence tracking system that will enable the Public Service Division to respond to 95% of taxpayer correspondence within 30 days.
- Installed a new and upgraded automated cashiering system in the Kenneth Hahn Hall of Administration integrated with the current and delinquent property tax rolls.
- Completed renovation of the work areas on the fourth floor of the Kenneth Hahn Hall of Administration.
- Developed *Performance Counts!* measures for four departmental programs.
- Processed appropriately 3,000 estates for decedents where no executor, legatee, or heir sought to administer the estate.
- Administered the estates and provided trust accounting and property management services for approximately 5,600 Public Guardian conservatees.
- Processed and deposited 7.7 million payments.
- Billed and collected approximately 3 million accounts for current and delinquent secured and unsecured property taxes.
- Renegotiated bank fees, resulting in savings of approximately \$465,000 annually.

Major Objectives 2004-2005

- Replace the decedent and conservatee case management system.
- Enhance productivity and improve organizational effectiveness through the upgrade of existing mailroom equipment.
- Expand use of the new document imaging system to additional divisions.
- Implement electronic financial accounting and purchasing system (eCAPS).
- Finalize the department's strategic plan, establishing the course of the department over the next three to five years.



Bidders at auction buy property that has gone to public sale due to unpaid taxes.



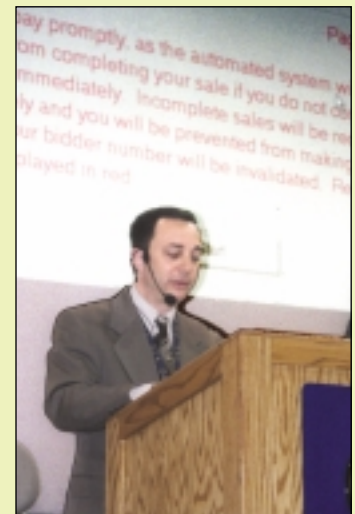
Mark J. Saladino
Treasurer and Tax Collector
(Appointed 04/15/98)



Fiscal Year 2004-2005 Budget

Gross Total	\$61,085,000
Less Intrafund	
Transfer	\$9,121,000
Net Total	\$51,964,000
Revenue	\$29,600,000
Net County Cost	\$22,364,000

Positions 539



Treasurer-Tax Collector Mark Saladino addresses bidders at property auction.

Central Support Services



Central Support Services



Dennis A. Tafoya
Director
(Appointed 11/10/98)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$8,500,000
Less Intrafund	
Transfer	<u>\$4,400,000</u>
Net Total	\$4,100,000
Revenue	<u>\$1,380,000</u>
Net County Cost	\$2,720,000

Positions 69



The OAAC conducts Countywide training on the American with Disabilities Act.



OAAC welcomes businesses to the quarterly LAC+USC Medical Center Replacement Project Business Outreach event.

Affirmative Action Compliance

The Office of Affirmative Action Compliance (OAAC) coordinates the implementation of Countywide affirmative action programs, diversity program initiatives, conducts civil rights-related training, and ensures compliance with all applicable County, state and federal equal employment opportunity/affirmative action (EEO/AA) laws. The OAAC ensures that all complaints of employment discrimination filed under County, state or federal law are adequately investigated.

The OAAC monitors County government compliance with the Americans with Disabilities Act (ADA) of 1990, and investigates complaints of County program discrimination based on disability. The OAAC monitors all construction contracts for EEO/AA compliance, and contracts covered by the Living Wage Ordinance. The OAAC coordinates the Community Business Enterprise (CBE) Program, encouraging small, minority, women, disadvantaged, and disabled veteran-owned business enterprise participation in contracting; and ensures that eligible small businesses participate in the County's Local Small Business Preference Program (Local SBE).

Major Accomplishments 2003-2004

- Conducted 116 diversity awareness-training sessions for 3,480 employees; 201 sessions in sexual harassment prevention for 6,825 managers, supervisors, and employees; 47 sessions in employment discrimination prevention for 1,645 managers and supervisors; and 63 ADA disability awareness sessions.
- Coordinated the investigation of 552 complaints of employment discrimination and entered into 27 "no-fault settlement agreements," saving the County more than \$6 million.
- Mediated 74 complaints of employment discrimination; resolved 59 complaints through "no-fault settlement agreements," saving the County \$7 million in litigation costs.
- Completed 158 Sheriff's equity investigations alleging violations of the Sheriff's Policy of Equality and reduced the time to complete equity investigations by 68 days.
- Monitored 97 ADA Title II complaints; resolved 46 disability discrimination complaints; completed 92 ADA analysis reports; and 43 assessments of County facilities for barrier removal.
- Achieved the highest number of participants from any employer in the greater Los Angeles area for National Disability Mentoring Day.
- Monitored more than 2,000 construction projects valued at \$1.3 billion for EEO compliance.
- Certified 585 CBE firms; certified 136 eligible Local SBEs for the 5% Preference Program, resulting in award of \$14.4 million in contracts.
- Assessed 1,074 participants for job training/placement through the LAC+USC Medical Center Replacement Project's Local Worker Hiring Program.
- Conducted the 6th Annual Multicultural Conference, with 750 attendees from 28 departments.
- Awarded the 2003 Tom Bradley Equal Opportunity Award from the American Society for Public Administration.

Major Objectives 2004-2005

- Implement a risk management strategy that identifies/reduces County liability resulting from employment discrimination complaints.
- Implement procedures to ensure that all Sheriff's complaints of employment discrimination are investigated within 90 days.
- Implement a strategy that provides effective communication services for persons who are deaf or hard of hearing.
- Measurably increase the number of businesses certified as eligible under the Local SBE Preference Program.
- Promote the LAC+USC Medical Center's Local Worker Hiring Program by conducting pre-apprenticeship training informational workshops targeting job seekers who express interest in construction training programs.

Auditor-Controller

The Auditor-Controller provides the County with financial leadership and expert advice on a wide range of fiscal matters, and advocates for financial integrity and accountability in all County business practices.

The Auditor-Controller promulgates financial policies, procedures, and internal control guidelines for County departments' financial operations; exercises accounting control over all financial transactions of the County, and is the controller for joint partnerships and non-profit corporations. The department acts as paymaster, issuing checks to vendors, employees, child support payments, judgments and damages, and other claims against the County. The Auditor-Controller also performs department audits, management audits, and special investigations; performs mandated property tax functions, including extending property tax rolls, accounting for funds allocated to community redevelopment agencies, and apportioning property taxes collected; and accounts for all welfare checks, including providing related banking services.

Major Accomplishments 2003-2004

- Initiated a new countywide financial system to replace the County's Legacy systems. Auditor-Controller staff developed and obtained approval for an approach to upgrade the County's financial systems. Called eCAPS, the Board approved the project in April 2004, and it is scheduled to go live on July 1, 2005.
- Completed a pilot countywide contract monitoring program to improve compliance with contract terms and outcomes of contracted services. Obtained Board approval to add 32 staff to expand the program to encompass more of the 6,500 social service contracts in the Departments of Public Social Services, Children and Family Services, Probation, Community and Senior Services, and Mental Health.
- Implemented a direct deposit system for the Department of Child Support Services to significantly improve customer service and reduce client checks returned as undeliverable.
- Completed the Countywide Contract Monitoring System (CCMS) to assist departments in managing County contracts. This project received the Quality and Productivity Commission's Special Award for "Best Interagency Cooperation."
- Modified the Countywide reporting database to provide 18 payroll information reports with drill down capabilities to both Countywide Accounting Purchasing System (CAPS) and Countywide Timekeeping and Payroll Personnel System (CWTAPPS) data.

Major Objectives 2004-2005

- Implement the eCAPS financial module by July 1, 2005.
- Implement Phase I of an Auditor-Controller organizational structure to provide fiscal, payroll, and procurement services in a shared services environment for 18 small County departments and begin operations by July 1, 2005.
- Develop an organization structure for the expanded Auditor-Controller central monitoring program for social services departments by November 2005 and recruit staff.
- Perform management audits of the Probation Department and Mental Health Department's Office of Public Guardian.
- Implement the property tax and other systems and accounting changes related to the 2004-05 state adopted budget.



J. Tyler McCauley
Auditor-Controller
(Appointed 05/30/00)



Fiscal Year 2004-2005 Budget

Gross Total	\$59,163,000
Less Intrafund	
Transfer	\$26,589,000
Net Total	\$32,574,000
Revenue	\$16,415,000
Net County Cost	\$16,159,000

Positions 469

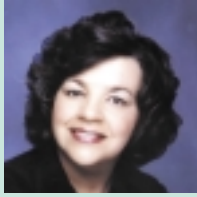


Staff member answers property taxpayer's questions.



Members of the eCAPS project team discuss issues.

Central Support Services

**Violet Varona-Lukens**

*Executive Officer
(Appointed 02/01/00)*

**Fiscal Year 2004-2005 Budget**

Gross Total	\$68,932,000
Less Intrafund	
Transfer	<u>\$7,582,000</u>
Net Total	\$61,350,000
Revenue	<u>\$6,761,000</u>
Net County Cost	\$54,589,000

Positions 319



Robin Guerrero and Janet Logan record supervisors' votes.



Martha Arana and Ester Ybarra-Bryant assist members of public at Board meeting.

Board of Supervisors

The Board of Supervisors, as the governing body of the County of Los Angeles, enacts ordinances and rules in the administration of County government, directs overall operation of County departments and districts, and oversees the delivery of governmental services to all of the people who live within the County's boundaries.

The Executive Office provides support services to the Board of Supervisors, including preparing the Board's weekly agendas and its statements of proceedings, maintaining the Board's official records, and providing technological support, accounting, procurement, personnel, payroll, facility management and other administrative services. A wide variety of other services are also provided to County departments and to the public. They include staffing various County commissions, committees, and task forces; and administering the Assessment Appeals Board, the county lobbyist ordinance and the County's economic disclosure programs under California's Political Reform Act.

Major Accomplishments 2003-2004

- Implemented electronic delivery of the Board of Supervisors' weekly agendas and statements of proceedings to constituents via e-mail.
- Developed and published a service directory to enhance the services provided by the Executive Office to the Board and to client County departments.
- Processed, in three consecutive years, 99% of all valid taxpayer assessment appeals applications and scheduled appeal hearings within the first year of the two-year statute.
- Assumed administrative responsibilities for the Commission on HIV Health Services, the Inter-Agency Council on Child Abuse (ICAN), the Los Angeles Grand Avenue Authority, and the Los Angeles Regional Crime Laboratory Facility Authority.
- Provided staff support and Fish and Game Commission's grant funding to three "Fishing in the City" events held in two supervisorial districts.
- Worked with Commission for Women and Commission on Disabilities to provide grants to domestic violence shelters, and fund educational scholarships to 30 at-risk girls and 10 disabled youths.
- Provided training to more than 200 emergency response team members in CPR and First Aid.
- Developed and implemented more than 20 human resources policies and procedures, and conducted several in-house workshops on appraisal of promotability, overtime, attendance, working hours and work schedules, and Family Medical Leave Act (FMLA) for line managers and supervisors.

Major Objectives 2004-2005

- Conduct annual surveys to track the level of overall satisfaction in services provided to the Board, commissions and client departments.
- Create a new web-based Board report tracking system that is accessible by all County departments.
- Acquire the first Automated Electronic Defibrillator device, which will enhance the safety of occupants and visitors to the Hall of Administration by providing early emergency assistance to victims of cardiac arrest.
- Provide public access to web-based information on Assessment Appeals public education seminar presentation and schedules.
- Expand web-based access to commission grant information/applications, meetings/hearings, and various commissions' programs and services.
- Continue with the imaging project by automating fiscal services and converting Commission Services to using electronic storage to reduce paper files.
- Continue to develop and implement additional training, enhanced employee recognition programs and employee activities that promote teamwork, well-being and personal growth of the Executive Office staff.

Chief Administrative Office

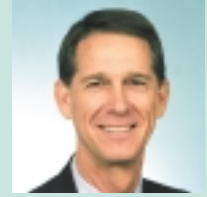
The Chief Administrative Office develops recommendations on fiscal and policy matters for the Board of Supervisors, provides effective leadership of the County organization in carrying out the Board's policy decisions, and ensures financial stability.

Major Accomplishments 2003-2004

- Implemented a plan to address budget accountability in forecasting of expenditures and fund balance.
- Implemented the *Performance Counts!* performance measurement reporting framework countywide in the 2004-05 proposed budget.
- Coordinated the distribution of \$4.5 million from homeland security grant funding to various jurisdictions within Los Angeles County.
- Conducted the first customer satisfaction survey among County health and human service departments.
- Developed Liability Strategic Initiatives to promote efficiencies in the County's liability claims management program with emphasis to consolidate fragmented claims management efforts presently performed by various County departments.
- Awarded the Quality and Productivity Commission "Best Application of Technology" award 2003 with Chief Information Office for the Enterprise Geographic Information System.
- Implemented the Business Continuity Program to all County departments to analyze business processes and develop detailed recovery plans of critical business functions during an emergency.
- Facilitated the ongoing implementation of strategic planning initiatives in unincorporated communities throughout the County.

Major Objectives 2004-2005

- Recommend, on behalf of the Guiding Coalition, Board approval of the second update to the County Strategic Plan and continue leadership of the Guiding Coalition in providing guidance and monitoring implementation of the Strategic Plan.
- Promote enhancement of the County's performance measurement efforts by conducting a pilot project to align *Performance Counts!* and budget programs and reflect results in the 2005-06 proposed budget.
- Continue efforts to secure additional homeland security grant funding for the County and jurisdictions within Los Angeles County.
- Promote public awareness of the "Not Even for a Minute" campaign to encourage the public to be observant and aware of children left in cars and notify law enforcement or emergency services whenever they witness an incident.
- Implement services identification and referral system to allow County departments, community-based organizations, and the public the ability to identify potential services and programs available to individuals and families in need.
- Implement the Child Health and Education Passport system to allow County departments and school entities to exchange information and provide authorized caregivers and service providers with specific authorized health and education information of children under their care.
- Continue to identify activities and programs eligible for Medi-Cal Administrative Activities/Targeted Case Management funding in order to secure new federal and state revenues.
- Collaborate with the Guiding Coalition's Risk Management Action Team and key County departments to implement the strategies and objectives found in the County of Los Angeles Liability Strategic Initiatives.
- Support the Community Services Task Force in efforts to update and further implement County Strategic Plan Goal 6 and the Strategic Plan for Municipal Services to Unincorporated Areas.



David E. Janssen

*Chief Administrative Officer
(Appointed 08/25/96)*



Fiscal Year 2004-2005 Budget

Gross Total	\$77,165,000
Less Intrafund	
Transfer	<u>\$29,861,000</u>
Net Total	\$47,304,000
Revenue	<u>\$26,710,000</u>
Net County Cost	\$20,594,000

Positions 432



*CAO David Janssen tries out
Segway at Clear Air
Rideshare Fair.*



*CAO Chief Deputy Sharon
Harper, center, at county
executive strategic planning
conference.*

Central Support Services



Jon W. Fullinwider
Chief Information Officer
(Appointed 01/21/97)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$3,635,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$3,635,000
Revenue	<u>\$17,000</u>
Net County Cost	\$3,618,000

Positions 16



Jon W. Fullinwider has headed the Chief Information Office since it was created in 1997.



Chief Deputy Jonathan Williams recruits candidates at a job fair.

Chief Information Office

The Chief Information Office (CIO) provides vision and strategic direction for the effective use of information technology (I/T) throughout the County of Los Angeles and guides eGovernment strategies for the delivery of public services. Within the CIO, the Information Security Office establishes and publishes countywide information security policies and standards to mitigate risks to computer assets and data.

CIO management staff support County departments by providing business and technical analysis of I/T projects and initiatives, request-for-proposals, and contracts. The CIO's oversight responsibilities facilitate departments' alignment with the County's Strategic Plan and compliance with technology standards. To accomplish this objective, the CIO coordinates the departmental Business Automation Planning process, and publishes the Annual Integrated Business Automation Plan to report on major strategies and the tactical application of technology in the County.

Major Accomplishments 2003-2004

- Implemented HIPAA Security Task Force Team and HIPAA security work plan, developed HIPAA risk analysis.
- Completed Countywide security web design.
- Developed and implemented an enterprise information technology tracking system to track County I/T projects costing more than \$25,000.
- Led ongoing expansion of electronic Development and Permitting Tracking System (eDAPTS) management.
- Coordinated Countywide Business Continuity Planning, facilitated successful installation and customization of the software.
- Awarded six new projects designed to improve County delivery of services via the Information Technology Fund.
- Implemented Countywide information technology and security policies.
- Led the effort to expand the County's Internet portal webpage by establishing a County standard for business intelligence software.
- Led effort to develop SBC carrier services agreement for all County's telecommunication services.
- Coordinated selection of Countywide platform for Voice over Internet Protocol (VoIP) based telephone systems.
- Led the Countywide Enterprise Electronic Document Management System /Electronic Content Management deployment and implementation.
- Led development and negotiation of Countywide Microsoft master services agreement for premier support services and consulting services.
- Supported Health Services Department with its electronic medical records strategy development for new medical center.

Major Objectives 2004-2005

- Develop a strategy and plan for server consolidation.
- Develop a strategy and plan for enterprise storage management.
- Develop an enterprise agreement for cost-effective application of technology.
- Develop and publish a County of Los Angeles Information Security Strategic Plan.
- Assist with the implementation of an enterprise learning management system.
- Coordinate the acquisition and use of a standardized web-portal/development product.
- Coordinate and support the development of web-based delivered constituent services.
- Coordinate the development of an enterprise incident-sharing service to improve resident communications in the event of an emergency or terrorist action.
- Identify opportunities for improving the use and cost-effective application of technology-based solutions within and across County departments.

County Counsel

The County Counsel acts as the legal advisor to the Board of Supervisors, County officers and departments, special districts and certain other public agencies, such as the Metropolitan Transportation Authority and the Southern California Regional Rail Authority. The office works to protect the County from loss and risk associated with its day-to-day operations. Legal assistance encompasses advising on the law as it applies to County operations; drafting legal documents, representing the County in civil actions and dependency court cases, and serving as issuer's counsel funding issues.

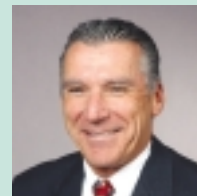
County Counsel also assists in presenting the County's position in the state Legislature and before state and federal regulatory agencies and administrative hearing boards.

Major Accomplishments 2003-2004

- Worked with the County Departments of Probation, Mental Health and Health Services, the Chief Administrative Office, and the Los Angeles County Department of Education toward making substantial improvements in conditions at the juvenile halls in the areas of confinement practices, mental health, medical care, education and safety, and sanitation.
- Reduced judgments and settlements by approximately \$30 million over the prior year's results, and reduced fees and costs paid to contract law firms by \$13 million over the previous year.
- Expanded the use of litigation roundtables to County departments to enhance litigation management and to obtain further reduction of legal fees and costs.
- Recovered more than \$30 million for Los Angeles County through litigated cases.
- Worked with the Internal Services Department and the Chief Administrative Office to develop the County Contract Award Protest Policy.

Major Objectives 2004-2005

- Establish Centralized Code Enforcement Unit to assist departments in achieving prompt compliance with state and County requirements designed to protect the quality of life of County residents.
- Work with the Department of Children and Family Services to identify and resolve problems leading to continuances of hearings in Dependency Court, in order to ensure prompt resolution of dependency matters, thereby reducing the length of time dependent children and their families spend in the system and County costs for operation of the child welfare program.
- Continue expansion of litigation roundtables to Los Angeles County departments and provide them in-depth analysis of litigation results to enable risk management assessment and implementation of loss control prevention measures.
- Develop internal performance measurements and litigation budgets for in-house attorneys and contract law firms to reduce the average cost of attorneys' fees, litigation costs and judgments and settlements.



Raymond G. Fortner, Jr.
County Counsel
(Appointed 11/17/04)



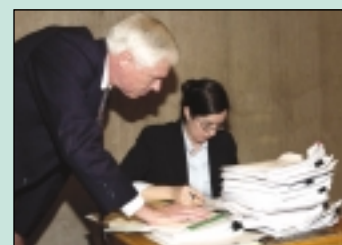
Fiscal Year 2004-2005 Budget

Gross Total	\$68,262,000
Less Intrafund	
Transfer	\$50,564,000
Net Total	\$17,698,000
Revenue	\$13,263,000
Net County Cost	\$4,435,000

Positions 539



Assistant County Counsel Rick Weiss goes over Board agenda item with County Counsel Ray Fortner.



County Counsel staff Les Tolnai, Lillian Salinger review agenda items during Board meeting.

Central Support Services



Michael J. Henry
Director of Personnel
(Appointed 12/01/94)

**Fiscal Year 2004-2005 Budget**

Gross Total	\$36,487,000
Less Intrafund	
Transfer	<u>\$17,630,000</u>
Net Total	\$18,857,000
Revenue	<u>\$11,440,000</u>
Net County Cost	\$7,417,000

Positions 245



Training Academy clerical class graduates.



DHR employee receives "Employee of the Month" award from Board of Supervisors.



Training Academy students view presentation.

Human Resources

The Department of Human Resources (DHR) is continually adapting to the changing world and is committed to attracting, developing and retaining a skilled and diverse workforce for the citizens of the County of Los Angeles. DHR partners with line human resources operations to provide an integrated approach to human capital management with a centralized/decentralized balance.

DHR is committed to effective management by developing employees, the County's strategic resource. DHR meets this commitment through its efforts in workplace planning, employee recruitment and retention, benefits administration, employee performance management, and training and development.

Through a change in knowledge management practices, DHR is revamping the way human resources programs are provided. Its goal is to deliver the mission, vision and strategic direction of the County to employees – the individuals who make the decisions that determine the success or failure in providing County services.

Major Accomplishments 2003-2004

- Initiated new measures and indicators to evaluate the effectiveness of Training Academy programs consistent with implementation of the County's strategic planning efforts related to *Performance Counts!*
- Completed analysis of data received from the Countywide Strategic Employee Survey Project and produced technical reports on training needs, computer literacy, work life and productivity, and worked with departments on recommendations to enhance the development of employees and the quality of life in the County of Los Angeles.
- Worked with the New Directions Task Force, Customer Service and Satisfaction Committee to produce a new training video and train-the-trainer program on customer service and satisfaction standards.
- Implemented an online pre-employment testing system that allows potential applicants to practice taking tests in order to enhance applicants' performance on actual County examinations.
- Developed an aggressive and extensive recruiting campaign for the hiring of nurses in order to reduce high vacancy rates in County hospitals and clinics.
- Conducted monthly benefits orientation and training sessions for line-department benefit coordinators on an as-needed basis throughout the year. In addition, provided MegaFlex orientations twice a month for newly eligible non-represented employees.
- Developed an appeals management system that provides a resource for County departments to access the status of appeals in their department.

Major Objectives 2004-2005

- Implement Classification Specification Processing System (CSPS) that will enable departmental classification staff to electronically review and propose changes to a class specification.
- Commence job listing opportunities program which will provide a consistent job information hotline 24/7 to interested individuals inclusive of the hearing-impaired community with text teletype (TTY) capabilities.
- Deploy Countywide, in conjunction with the Internal Services Department, an online job application system.
- Identify and track the implementation of interventions recommended from the Countywide Strategic Employee Survey projects to evaluate the effectiveness and change in the quality of employee work life.
- Work with the Guiding Coalition department head group to research, develop and implement workforce development programs.
- Work with the Service Integration Action Team of the New Directions Task Force to develop and implement new programs to enhance interagency collaboration and focus on customer service improvements.

Internal Services

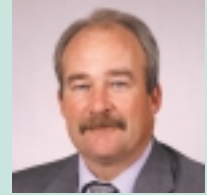
The Internal Services Department supports the County by providing in-house contracted and advisory services in the areas of purchasing, contracting, facilities, information technology and other essential support and administrative services. The department's strategic plan focuses on continued improvement in the areas of customer service, County leadership, infrastructure and logistics, employee excellence, fiscal responsibility and services to children. ISD uses performance measurement and customer and employee surveys to monitor and improve service delivery.

Major Accomplishments 2003-2004

- Deployed Personal Digital Assistants (PDA) to building crafts field staff to provide an interactive system link and capability to dispatch field staff on trouble calls and provide accurate, up-to-date status on crafts work assignments.
- Obtained \$3.7 million grant from California Public Utilities Commission for energy saving projects in County facilities serviced by Southern California Edison and The Gas Company.
- Developed a natural gas purchasing program to mitigate the financial risks associated with purchasing natural gas on the highly volatile spot market.
- Completed implementation of the County enterprise network for the Department of Health Services, adding 55 sites for a total of 118 sites.
- Implemented, with Chief Information Office's Cyber-Terrorism Task Force, enhancements to the County's network protection by upgrading network intrusion detection software and implementing the Cisco Information Center system to report suspected anomalies, including cyber-terrorist activity.
- Completed a Voice over Internet Protocol based telephone system pilot project (VoIP). Through competitive bid, selected a VoIP standard.
- Developed and implemented a standardized Countywide contract protest policy.
- Developed and implemented a comprehensive purchasing and contracts web portal for use by all County departments.
- Completed the rollout of the new automated fleet management information system to customer departments to allow them to access information for their vehicles, including the status of repairs.

Major Objectives 2004-2005

- Implement Voice Over (VoIP) systems to achieve savings in building wiring costs.
- Complete implementation of automated inventory, patch management and firewalls on all ISD PC's/workstations in order to prevent or at least minimize the impact of viruses and worms.
- Obtain approval to fund the new County data center, and implement data mirroring at an alternate data center to improve disaster recovery capability.
- Participate in the implementation of electronic countywide accounting and purchasing system (eCAPS).
- Develop a training program ("boot camp") for local small businesses, focusing on the benefits of certification, how to become certified and how to do business with the County. Enlist other departments to participate in the training/provide information to vendors on opportunities.
- Finalize the planning for implementation of co-generation power plants at Department of Public Works Alhambra headquarters and Department of Health Services (DHS) MLK/Drew Hospital.
- Implement a Countywide data infrastructure, policies and procedures.
- Incorporate *Performance Counts!* in the FY 2005-06 budget.
- Implement a plan to convert DHS' paramedic radio system onto the Countywide integrated radio system.



David Lambertson
Director
(Appointed 11/17/04)



Fiscal Year 2004-2005 Budget

Gross Total	\$340,251,000
Less Intrafund	
Transfer	\$262,329,000
Net Total	\$77,922,000
Revenue	\$74,092,000
Net County Cost	\$3,830,000

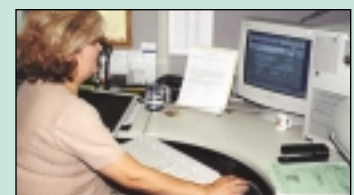
Positions 2,307



Painter uses respirator to safely work in paint booth.



Server administrator keys technical tasks at computer rack in mid-range server farm.



Purchasing agent reviews procurement online.



LAC+USC Replacement Medical Center

Supervisors Gloria Molina, Yvonne B. Burke and Zev Yaroslavsky joined other County officials Sept. 14, 2004 at a beam-signing ceremony to celebrate a construction milestone for the new 600-bed Los Angeles County+USC Replacement Medical Center. The hospital is the County's largest construction project in history. The 1.5 million-square foot facility will replace the present structure built in 1938 and will have a seven-floor outpatient building, eight-story inpatient tower, five-story diagnostic and treatment building, and central energy plant. The center will provide more intensive-care beds, and faster and more efficient elevators, including one that directly links between a helipad and emergency room. Major construction began on the project in April 2003 and is expected to be completed by March 2007, with an estimated cost of \$820 million.



Adopted Capital Projects and Refurbishments Summarized by Supervisorial District Fiscal Year 2004-2005





East Los Angeles Library.



Supervisor Gloria Molina at the East Los Angeles Library dedication.

Adopted Capital Projects and Refurbishments Summarized by Supervisorial District Fiscal Year 2004-05

	Appropriation	Revenue	Net County Cost
First District			
Auditor-Controller			
Kenneth Hahn Hall of Administration	563,000	0	563,000
Capital Projects - Various			
Grand Avenue	304,000	0	304,000
Children's Planning Council			
HOA Children's Planning Council	22,000	0	22,000
Coroner			
Coroners Building	9,536,000	0	9,536,000
County Counsel			
Hahn Hall of Administration	500,000	0	500,000
Criminal Justice Facilities Temporary Construction			
South Gate Courthouse	420,000	420,000	0
East Los Angeles Civic Center			
East Los Angeles Civic Center	8,711,000	0	8,711,000
Fire Department - ACO Fund			
Command & Control	100,000	100,000	0
Eastern Ave. New Admin. Hq. Bldg.	1,000,000	1,000,000	0
Klinger Headquarters	90,000	90,000	0
Health Services			
Central Health Center	1,931,000	1,288,000	643,000
Edward R. Roybal Comp Health Center	196,000	0	196,000
El Monte Comp Health Center	1,173,000	693,000	480,000
La Puente Health Center	129,000	0	129,000
LAC+USC Medical Center	544,000	0	544,000
Public Health - 313 N. Figueroa	49,000	49,000	0
LAC+USC Replacement Fund			
LAC+USC Medical Center	229,184,000	229,184,000	0
Military & Veterans Affairs			
Patriotic Hall	3,649,000	0	3,649,000
Parks & Recreation			
Atlantic Avenue Park	2,475,000	2,109,000	366,000
Bassett County Park	1,071,000	321,000	750,000
Belvedere Local Park	929,000	679,000	250,000
Dalton Park	138,000	125,000	13,000
Eddie Heredia Boxing Club	12,000	12,000	0
Mayberry Local Park	6,000	0	6,000
Rio Hondo Trail	200,000	200,000	0
Roosevelt Local Park	260,000	260,000	0
Salazar Local Park	52,000	3,000	49,000



	Appropriation	Revenue	Net County Cost
Parks & Recreation (Con't)			
Santa Fe Dam Reg. Rec. Area	1,191,000	1,191,000	0
Saybrook Local Park	356,000	352,000	4,000
Significant Ecological Area	100,000	100,000	0
Sunshine Local Park	490,000	75,000	415,000
Valleydale Park	158,000	144,000	14,000
Various Parks - 1st District	1,063,000	1,063,000	0
Whittier Narrows	5,079,000	4,770,000	309,000
Probation Department			
Central Juvenile Hall	3,978,000	0	3,978,000
Public Works - Airports			
El Monte Airport	650,000	650,000	0
Public Works - Road			
Whittier Road	500,000	500,000	0
Sheriff			
Communications/Fleet Mgt. Bureau	581,000	0	581,000
East Los Angeles Sheriff Station	589,000	589,000	0
Emergency Operations Bureau	89,000	89,000	0
Industry Sheriff Station	555,000	366,000	189,000
Pico Rivera Station	89,000	89,000	0
Special Enforcement Bureau	8,461,000	8,027,000	434,000
Subtotal - First District by Operating Budget/Program	\$287,173,000	\$254,538,000	\$32,635,000



Ribbon cutting at the Jasmine Court Senior Apartments.



Beam Signing at LAC+USC Medical Center.



Athens Sheriff Station.



Jesse Owens Park.



Affordable Housing.



Supervisor Yvonne B. Burke at Compton welfare office groundbreaking.



Leon Washington Park groundbreaking.

	Appropriation	Revenue	Net County Cost
Second District			
Health Services			
H. H. Humphrey Comp Health Center	596,000	0	596,000
Harbor-UCLA Medical Center	5,290,000	380,000	4,910,000
Hudson Comp Health Center	2,897,000	2,172,000	725,000
M. L. King Jr./Drew Medical Center	3,446,000	715,000	2,731,000
Museum of Natural History			
Natural History Museum	2,158,000	362,000	1,796,000
Parks & Recreation			
Alondra Regional Park	619,000	619,000	0
Bethune Park	806,000	806,000	0
Campanella Park	579,000	579,000	0
Carver Park	495,000	495,000	0
Compton Creek Trail	154,000	154,000	0
Del Aire Local Park	652,000	652,000	0
Earvin Magic Johnson Rec. Area	1,302,000	1,302,000	0
Enterprise Park	167,000	167,000	0
Ingold Park	789,000	734,000	55,000
Jesse Owens Regional Park	338,000	55,000	283,000
Keller Park	583,000	583,000	0
Kenneth Hahn State Rec Area	3,920,000	3,713,000	207,000
Ladera Park	4,204,000	3,852,000	352,000
Mona Park	636,000	636,000	0
Ted Watkins Memorial Park	1,428,000	1,428,000	0
Various Parks - 2nd District	2,177,000	2,177,000	0
Washington Park	4,082,000	2,497,000	1,585,000
Probation Department			
Centinella Probation Office	1,000,000	0	1,000,000
Public Library			
Lawndale Library	5,000	0	5,000
Public Works - Airports			
Compton Airport	1,100,000	1,100,000	0
Sheriff			
Athens Sheriff Station	3,822,000	0	3,822,000
Carson Sheriff Station	712,000	462,000	250,000
Century Sheriff Station	89,000	89,000	0
Compton Sheriff Station	89,000	89,000	0
Lennox Sheriff Station	89,000	89,000	0
Subtotal - Second District by Operating Budget/Program			
	\$44,224,000	\$25,907,000	\$18,317,000

	Appropriation	Revenue	Net County Cost
Third District			
Beaches & Harbors			
Dan Blocker Beach	331,000	0	331,000
Various County Beaches - 3rd District	352,000	352,000	0
Venice Beach	2,604,000	2,604,000	0
Will Rogers State Beach	7,197,000	7,197,000	0
Zuma Beach	98,000	98,000	0
Capital Projects - Various			
Parks Headquarters	240,000	0	240,000
Fire Department - ACO Fund			
Camp 13	156,000	156,000	0
Fire Station 71 - Malibu	100,000	100,000	0
Fire Station 72 - Malibu	1,902,000	1,902,000	0
Fire Station 89 - Agoura	4,177,000	4,177,000	0
Pacoima Facility	993,000	993,000	0
Hazardous Waste Enforcement Fund			
West Los Angeles Office	187,000	187,000	0
Health Services			
Canoga Park Health Center	250,000	0	250,000
Mid-Valley Comp Health Center	6,757,000	2,600,000	4,157,000
Sun Valley Health Center	1,429,000	100,000	1,329,000
Parks & Recreation			
Calabasas Peak	1,500,000	1,500,000	0
Cold Creek Canyon Trail	50,000	50,000	0
El Cariso Regional Park	1,924,000	1,372,000	552,000
Hollywood Bowl	957,000	52,000	905,000
John Anson Ford Theatre	37,000	0	37,000
La Sierra Canyon	600,000	600,000	0
Lois Ewen Outlook	73,000	73,000	0
Mission Canyon Trail	1,675,000	1,025,000	650,000
Various Parks - 3rd District	1,939,000	1,939,000	0
Virginia Robinson Gardens	954,000	733,000	221,000
Public Library			
Topanga Library	4,686,000	0	4,686,000
Public Works - Airports			
Whiteman Airport	1,403,000	1,403,000	0
Public Works - Road			
Agoura Road Division	1,500,000	1,500,000	0
Sheriff			
Lost Hills Sheriff Station	89,000	89,000	0
West Hollywood Sheriff Station	89,000	89,000	0
Subtotal - Third District by Operating Budget/Program	\$44,249,000	\$30,891,000	\$13,358,000



Groundbreaking for the Van Nuys Child Care Center.



Supervisor Zev Yaroslavsky at dedication of Hollywood Bowl.



Harbor Hills Community Center and Child Care.



Ribbon cutting at the Harbor Hills Community Center and Child Care.



Supervisor Don Knabe with Esa-Pekka Salonen at the Hollywood Bowl dedication.

	Appropriation	Revenue	Net County Cost
Fourth District			
Beaches & Harbors - Marina ACO Fund			
Marina Del Rey	500,000	500,000	0
Dockweiler State Beach	10,405,000	10,405,000	0
Marina Del Rey	2,938,000	2,100,000	838,000
Torrance Beach	84,000	0	84,000
Various County Beaches - 4th District	933,000	933,000	0
Capital Projects - Various			
Rancho Los Amigos - South Campus	9,159,000	0	9,159,000
Children's Services			
Paramount Reception Center - DCFS	33,000	0	33,000
Criminal Justice Facilities Temporary Construction			
South Bay/Torrance Courthouse	35,000	35,000	0
Fire Department - ACO Fund			
Fire Station 110 - Marina Del Rey	480,000	480,000	0
Health Services			
Public Health-7601 E Imperial	7,166,000	6,731,000	435,000
Rancho Los Amigos	3,305,000	1,505,000	1,800,000
Rancho Los Amigos Medical Center	2,248,000	0	2,248,000
Human Resources			
Public Safety Headquarters	180,000	0	180,000
Internal Services Department			
Countywide Data Center	59,598,000	0	59,598,000
Parks & Recreation			
Adventure Park	133,000	0	133,000
Bill Blevins Park	160,000	160,000	0
Carolyn Rosas Park	1,633,000	1,633,000	0
Cerritos Regional Park	8,442,000	5,844,000	2,598,000
Countrywood Local Park	142,000	42,000	100,000
Friendship Park	426,000	24,000	402,000
La Mirada Regional Park	289,000	0	289,000
Los Amigos Golf Course	2,250,000	1,125,000	1,125,000
Los Robles Park	801,000	790,000	11,000
Peter F. Schabarum Regional Park	451,000	251,000	200,000
Rowland Heights Park	2,213,000	2,163,000	50,000
South Coast Botanical Gardens	622,000	622,000	0
Steinmetz Park	889,000	702,000	187,000
Various Parks - 4th District	2,439,000	2,439,000	0
Probation Department			
Los Padrinos Juvenile Hall	5,919,000	1,606,000	4,313,000
Probation Hq. Replacement	2,000,000	0	2,000,000
Public Library			
East San Gabriel Valley Library	30,000	0	30,000
Public Library Hq. - Downey	150,000	150,000	0



Sheriff			
Aero Bureau	89,000	89,000	0
Avalon Sheriff Station	89,000	89,000	0
Lakewood Sheriff Station	6,089,000	89,000	6,000,000
Lomita Sheriff Station	89,000	89,000	0
Marina Del Rey Sheriff Station	89,000	89,000	0
Norwalk Sheriff Station	89,000	89,000	0

Subtotal - Fourth District by Operating Budget/Program	\$132,587,000	\$40,774,000	\$91,813,000
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	Appropriation	Revenue	Net County Cost
Fifth District			
Del Valle ACO Fund			
Del Valle Training Center	2,300,000	2,300,000	0
Fire Department - ACO Fund			
Fire Station 100 - Santa Clarita Valley	469,000	469,000	0
Fire Station 104 - Santa Clarita Valley	781,000	781,000	0
Fire Station 108 - Santa Clarita Valley	931,000	931,000	0
Fire Station 114 - Lake Los Angeles	500,000	500,000	0
Fire Station 124 - Stevenson Ranch	68,000	68,000	0
Fire Station 126 - Valencia	118,000	118,000	0
Fire Station 128 - Santa Clarita Valley	869,000	869,000	0
Fire Station 136 - Palmdale	243,000	243,000	0
Fire Station 142 - South Antelope Valley	3,282,000	3,282,000	0
Fire Station 93 - Palmdale	303,000	303,000	0
Health Services			
Desert Hospital	3,955,000	0	3,955,000
Olive View Medical Center	8,238,000	1,350,000	6,888,000
Parks & Recreation			
96th Street Trail	87,000	87,000	0
Acton Park	1,500,000	1,500,000	0
Arcadia Regional Park	2,482,000	2,132,000	350,000
Arrastre Canyon Trail	94,000	94,000	0
Bonelli Regional Park	1,463,000	1,463,000	0
Bonelli Regional park	970,000	0	970,000
Castaic Lake	2,746,000	2,717,000	29,000
Charter Oak Local Park	949,000	949,000	0
Dave March Park	26,000	26,000	0
Descanso Gardens	873,000	862,000	11,000
Devil's Punchbowl Regional Park	41,000	41,000	0
George Lane Park	1,500,000	1,500,000	0
Hart Regional Park	766,000	732,000	34,000
Jackie Robinson Park	350,000	350,000	0
LA County Arboretum	415,000	415,000	0
Lake Los Angeles	2,899,000	2,899,000	0
Loma Alta Park	4,419,000	3,958,000	461,000
Marshall Canyon Regional Park	2,384,000	1,634,000	750,000
Pacific Crest Park	500,000	500,000	0
Peck Road Water Conservation Park	200,000	200,000	0
Placerita Canyon Natural Area	2,191,000	2,191,000	0



Jake Keredjian Park.



Jake Keredjian Park.



Supervisor Michael D. Antonovich at San Fernando Mental Health Center ribbon cutting.



1922—The Hollywood Bowl's first stage.



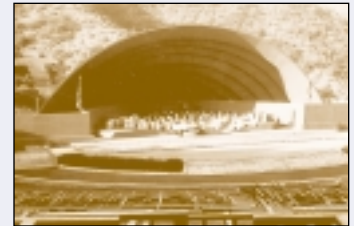
1926—The shell of the Hollywood Bowl.



1927—The shell of the Hollywood Bowl.

	Appropriation	Revenue	Net County Cost
Parks & Recreation (Con't)			
Val Verde Regional Park	1,486,000	1,296,000	190,000
Various Parks - 5th District	2,638,000	2,638,000	0
Vasquez Rocks Regional Park	4,727,000	4,727,000	0
Walnut Creek Park	314,000	314,000	0
Probation Department			
Barry J. Nidorf Juvenile Hall	458,000	0	458,000
Camp Holton	150,000	150,000	0
Camp Munz	152,000	150,000	2,000
Camp Routh	55,000	0	55,000
Public Library			
Acton-Agua Dulce Library	1,729,000	0	1,729,000
Charter Oak Library	150,000	0	150,000
La Crescenta Library	3,160,000	0	3,160,000
Lake Los Angeles Library	115,000	0	115,000
Public Works - Airports			
Brackett Field	1,830,000	1,830,000	0
William Fox Airfield	2,262,000	2,262,000	0
Public Works - Flood			
Eaton Yard	788,000	788,000	0
Headquarters Building	32,029,000	32,029,000	0
Public Works - Proposition C Local Return			
Traffic Management Center	328,000	328,000	0
Sheriff			
Altadena Sheriff Station	1,271,000	89,000	1,271,000
Crescenta Valley Sheriff Station	89,000	89,000	0
Lancaster Sheriff Station	89,000	89,000	0
Mira Loma Detention Center	130,000	0	130,000
Peter Pitchess Honor Rancho	821,000	800,000	21,000
Palmdale Sheriff Station	3,798,000	0	3,798,000
San Dimas Station	2,710,000	89,000	2,621,000
Santa Clarita Sheriff Station	101,000	89,000	12,000
Temple Sheriff Station	313,000	89,000	224,000
Walnut Sheriff Station	89,000	89,000	0
Subtotal - Fifth District by Operating Budget/Program	\$110,694,000	\$83,399,000	\$27,295,000

	Appropriation	Revenue	Net County Cost
Non-District			
Capital Projects - Various			
Trial Courts Project	18,542,000	4,951,000	13,591,000
Various Facilities	98,983,000	2,798,000	96,185,000
Child-care Facilities			
Various Child-care Facilities	2,974,000	0	2,974,000
Fire Department - ACO Fund			
Various Fire Department Sites	1,337,000	1,337,000	0
Health Services			
Health Various Sites	432,000	0	432,000
Probation Department			
Juvenile Halls - Irrigation	500,000	0	500,000
Public Library			
Library Facilities Services	700,000	700,000	0
Sheriff			
Various Sheriff Facilities	956,000	956,000	0
Various Sheriff Sites	97,000	97,000	0
Subtotal - Non-District by Operating Budget/Program	\$124,521,000	\$10,839,000	\$113,682,000
Total Capital Projects and Refurbishments			
Operating Budget/Program	\$743,448,000	\$446,348,000	\$297,100,000



1928—The shell of the Hollywood Bowl.



1929—The shell of the Hollywood Bowl.



1970—The shell of the Hollywood Bowl with Frank Gehry's "sonotubes."



A Day in the Life of a County Firefighter

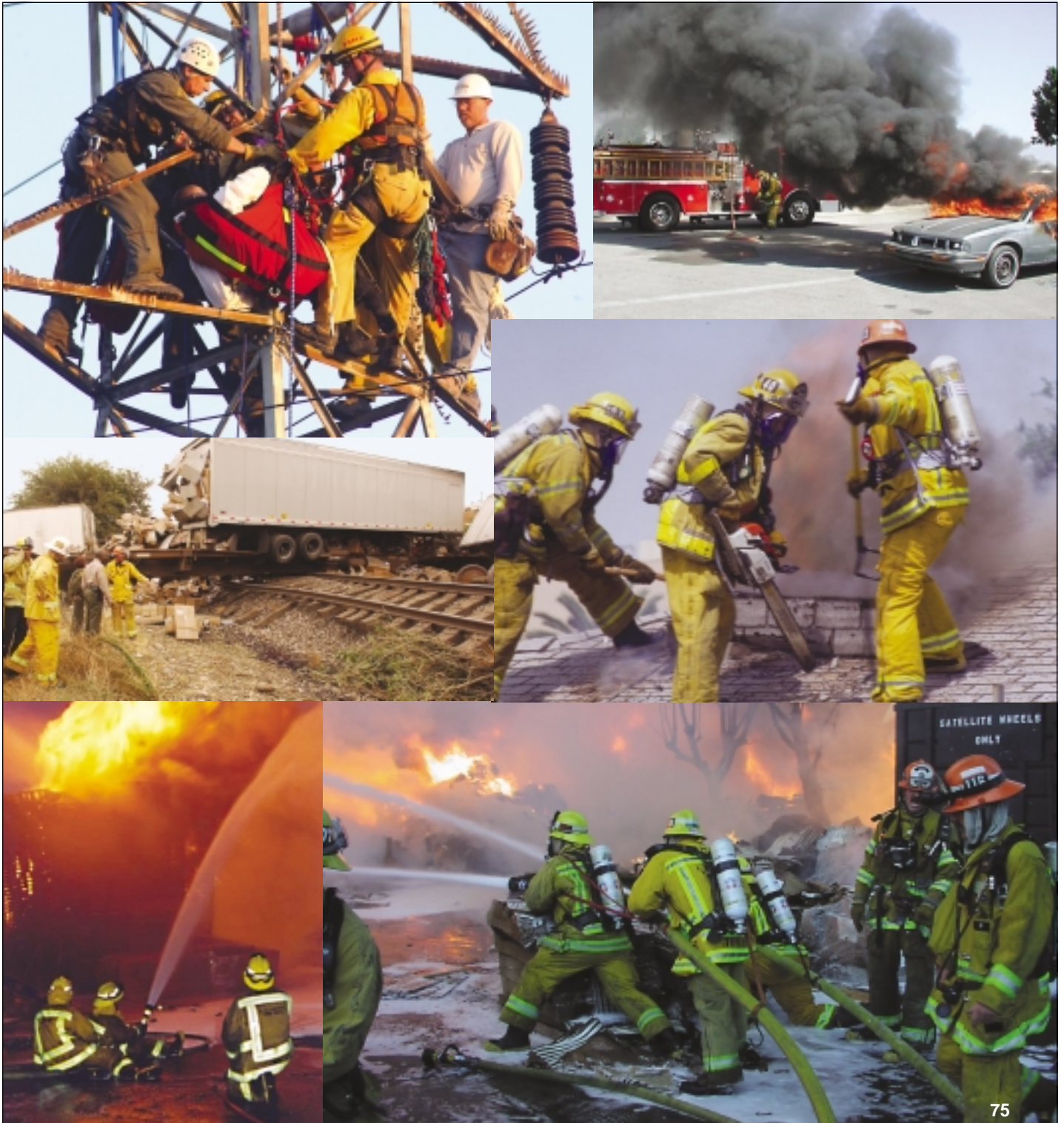
Proud Protectors of Life, Property, and the Environment

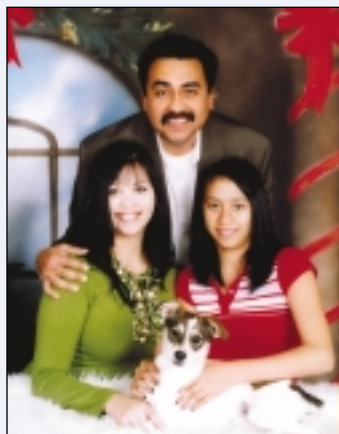
The Los Angeles County Fire Department serves almost 4 million residents in 58 of the County's 88 cities, as well as the unincorporated areas. The department provides coverage to 2,296 of the 4,084 square miles in the County, offering an array of services besides firefighting, including emergency medical services, urban search and rescue, handling hazardous materials, and responding to terrorism incidents. The nation's second largest fire protection agency answers more than 272,000





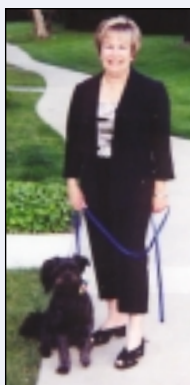
emergency calls annually. More than 4,000 sworn and civilian personnel carry out the department's mission: To protect lives, the environment and property by providing prompt, skillful and cost-effective fire protection and life safety services. To carry out this mission, the department employs 85 paramedic squads, five hazardous materials squads, two urban search and rescue squads, seven emergency support teams and three paramedic air squads.





Don Garcia, division chief of Executive Office of Board of Supervisors; his wife, Esther; and daughter, Amy, with Penny.

Suellen Hanlon, assistant deputy to Supervisor Don Knabe, with Oscar.



Joseph Charney, justice deputy to Supervisor Zev Yaroslavsky, with twin children Benjamin and Sara, 11, and kitten Casper.

Employees Play Personal Role in Adoptions

One of the more popular programs offered by the Department of Animal Care and Control is the Board of Supervisors Pet Adoption Program. Each Tuesday the department brings an animal from one of its six shelters to the Board of Supervisors meeting and Supervisor Michael D. Antonovich introduces the pet to the public for adoption. The program, implemented by Antonovich in 1995, has found homes for more than 480 animals, including dogs and cats, rabbits and a guinea pig. Board sessions are televised, so the pet up for adoption is seen by many more people than just those attending the meeting. Employees of the Board of Supervisors have taken a personal role in the adoption program, adopting the pets themselves, both at Board meetings and at shelters. Shown below are some of the fortunate animals rescued by these employees.



Supervisor Michael D. Antonovich offers animal for adoption weekly at Board of Supervisors meeting.

The department also offers the SAVE Adoption Program, which makes pet adoptions more affordable to the public by paying the spay and neutering fee. The Animal Care Foundation is able to pay for the spay and neutering of animals thanks to donations, lowering the adoption price to \$37 for dogs and \$32 for cats (one per family household). All of these adoptions include the spay or neuter, microchip, initial vaccinations and a new offering of free pet health care insurance for 30 days. The program has made possible more than 12,500 dog adoptions and more than 5,500 cat adoptions.

The department also offers outreach adoptions, made possible by volunteers from different animal shelters that take shelter animals to various television programs and off-site shows, fairs and special events.



Kathryn Barger-Leibrich, chief deputy to Supervisor Michael D. Antonovich, with Miss Kitty.



Rick Velasquez, assistant chief deputy to Supervisor Don Knabe, with Puddles.



Elba Carrillo, senior management secretary to Supervisor Don Knabe, with Autumn.



Leida Erickson, deputy to Supervisor Michael D. Antonovich, with Shirley and Laverne.

The History of Los Angeles County

The history of Los Angeles County began in the San Gabriel Valley in September 1771 when Father Junipero Serra and a group of Spaniards founded the San Gabriel Mission as the center of the first community in an area inhabited by small bands of Gabrielino Indians.

On September 4, 1781, the Pobladores, a group of 12 families—46 men, women and children from the San Gabriel Mission led by Captain Rivera y Moncada—established a community in what is now known as the City of Los Angeles. They named it El Pueblo de Nuestra Senora la Reina de Los Angeles de Porciuncula, after a nearby river. In September of 1797, the Franciscan monks established the San Fernando Mission Rey de Espana in the northern San Fernando Valley.

California was ruled by Spain until 1822 when Mexico assumed jurisdiction. After a two-year period of hostilities with Mexico beginning in 1846, the area came under U.S. control. In 1848 the Treaty of Guadalupe Hidalgo made California a United States territory.

The State of California established the County of Los Angeles on February 18, 1850 as one of the 27 counties, several months before California was admitted to the Union.

Today, Los Angeles County has 88 cities and more than 130 unincorporated communities. The first city, incorporated on April 4, 1850, was the City of Los Angeles. In 1886 Pasadena and Santa Monica were established. Monrovia became the fourth Los Angeles County city in 1887; followed by Pomona, Long Beach, South Pasadena, and Compton in 1888. Redondo Beach became a city in 1892, as did Whittier and Azusa in 1898. The latest additions to the county were Santa Clarita in 1987, Diamond Bar in 1989, and Malibu and Calabasas in 1991.

On April 1, 1850 the people of Los Angeles County asserted their newly won right of self-government and elected a three-man Court of Sessions as their first governing body. A total of 377 votes was cast in this election. In 1852 the Legislature dissolved the Court of Sessions and created a five-member Board of Supervisors. In 1913 the citizens of Los Angeles County approved a charter recommended by a board of freeholders that gave the County greater freedom to govern itself within the framework of state law.

DISCOVERY OF THE WONDERFUL ACOUSTICS IN THE NATURAL
AMPHITHEATRE NOW THE HOLLYWOOD BOWL, S.D. CAL.

MADAME ANNA RUGENA SPROTTE - SOLOIST
GERTRUDE ROSS AT THE PIANO

