

The County of Los Angeles Annual Report 2001-2002



On the Cover:

(from the top)

Kenneth Hahn Recreation Area

Second District

Virginia Robinson Gardens

Third District

South Coast Botanic Garden

Fourth District

Frank G. Bonelli Regional Park

Fifth District

Whittier Narrows Regional Recreation Area

First District

On the Back Cover:

Los Angeles County firefighters

"Ground Zero," New York City.

The County of Los Angeles Annual Report 2001-2002 Mayor's Message



The past year has been one of both challenge and accomplishment for the County of Los Angeles. September 11 was the dawn that will see no sunset for our nation and the world. Being in Washington, D.C. on that tragic day and viewing the attack on the World Trade Center and personally seeing the Pentagon in flames was a chilling and emotional experience.

Along with state and local governments throughout the nation, the County of Los Angeles responded with resolve to this act of war. Numerous County employees and firefighters boarded planes bound for New York City to assist in the recovery efforts. County employees raised more than \$500,000 for attack victims and donated blood at various Red Cross centers. On September 14, more than 2,500 County employees gathered outside the Kenneth Hahn Hall of Administration for an ecumenical prayer service and to participate in the National Day of Remembrance declared by President George W. Bush. Under Board policy, the County has initiated significant new resources to upgrade our emergency and disaster preparedness and response efforts. These commitments include community meetings, joint bio-terrorism training exercises with federal, state, local and private agencies, and the issuance of public notices and advisories to keep the public informed.

The County also faced other challenges during the year. An energy crisis resulted in significant utility cost increases and an unparalleled energy conservation effort. The nationwide economic downturn, exacerbated in California due to losses in technology and tourism, has created another new fiscal challenge.

In response to new economic pressures, I initiated and co-hosted an Economic Action Summit on November 1, with the Los Angeles County Economic Development Corporation and our county's 88 cities. The summit developed a proactive countywide action plan to revitalize our County's economy and included more than 350 leaders and interested parties from business, labor and government.

The summit produced targeted action items that include the expediting of public and private projects, with regular "report cards" marking progress.

The first reports indicate that public-private partnerships are cutting bureaucratic red tape and bringing economic projects on line. This has created new jobs and is helping the County of Los Angeles get back on its feet.

Other challenges remain, particularly in our public health system, where we have recently selected new leadership to provide fresh initiative and positive results. Despite the challenges, the County will work to provide efficient and effective public service upon which our residents and visitors rely. This Annual Report describes the unparalleled scope of services and the outstanding accomplishments achieved by the County's workforce.

Working with all of the County's dedicated employees, it has been my honor to serve as the County's mayor in 2001. This Annual Report is a statement of our continuing commitment to turn challenges into opportunity and to faithfully meet the public service needs of our County through an aggressive public/private partnership.

Michael D. Antonovich
Mayor, County of Los Angeles

Map of the County of Los Angeles

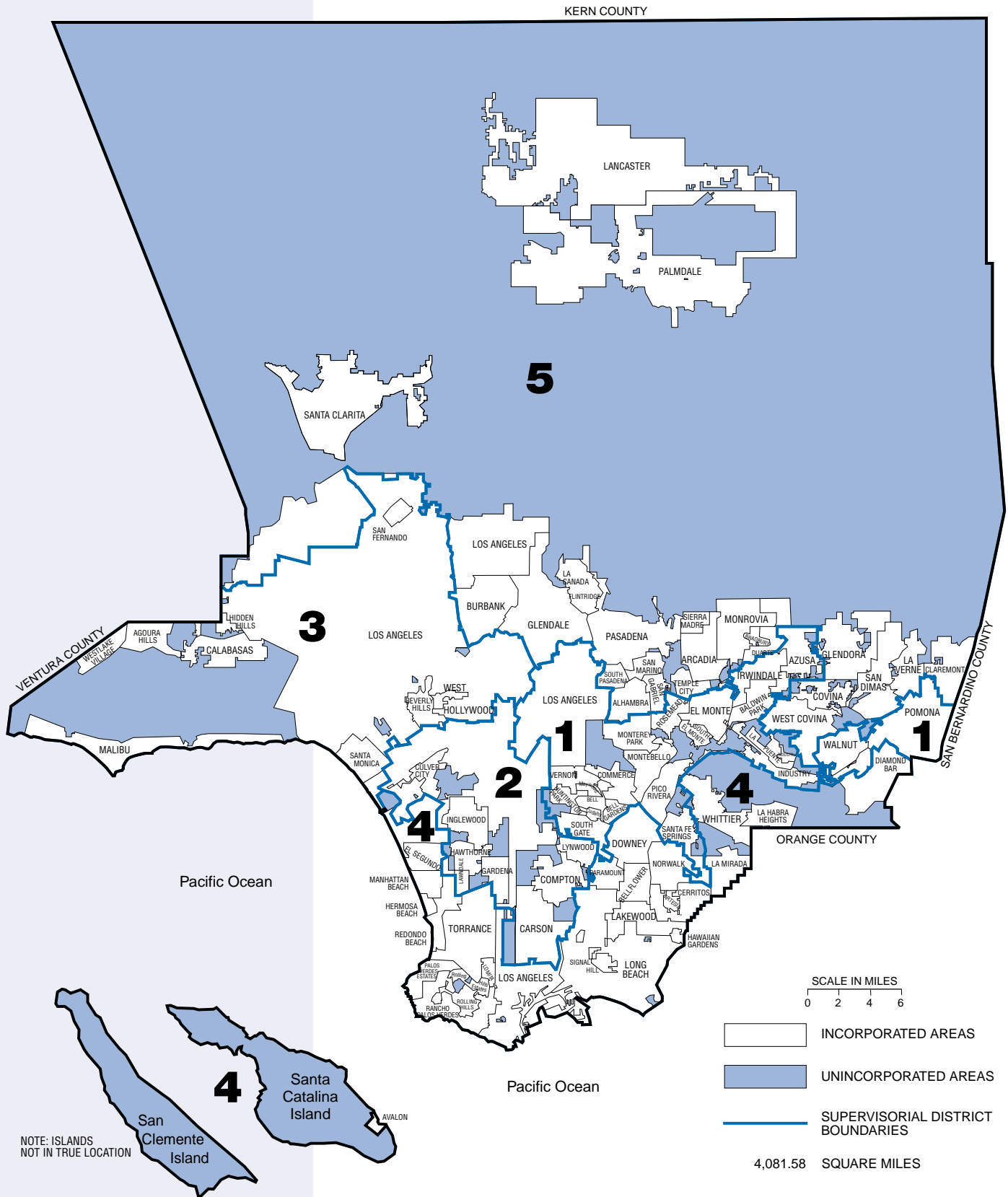




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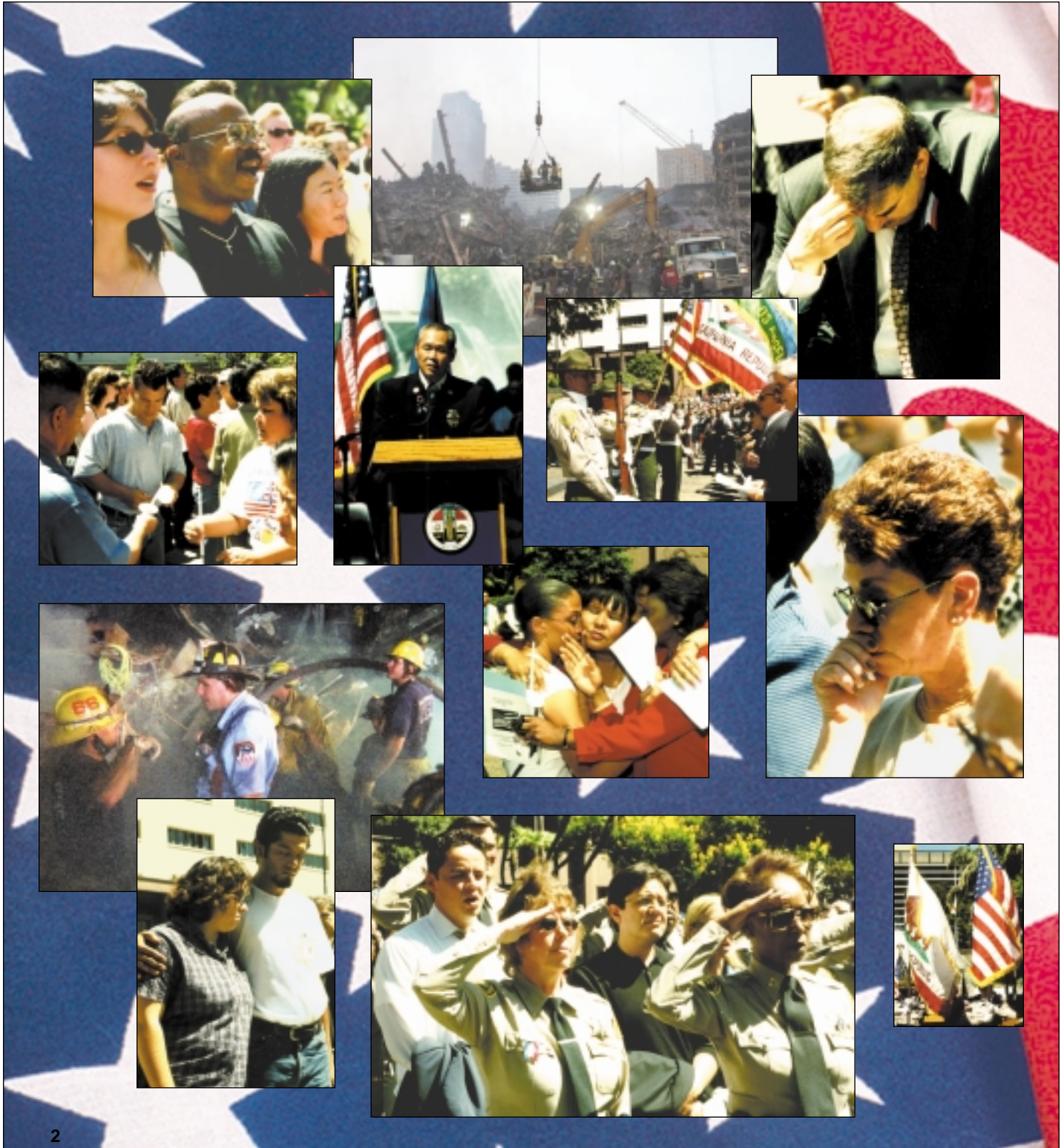
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County of Los Angeles Observes "National Day of Prayer and Remembrance"

On September 11, 2001, the County of Los Angeles awoke to stunning news reports and pictures of the United States under attack by terrorists in New York City and Washington, D.C. Passengers on another hijacked flight over Pennsylvania took control of the plane, no doubt preventing another tragedy.



On Friday, September 14, more than 2,500 people gathered on the Mall of the Kenneth Hahn Hall of Administration to participate in the "National Day of Prayer and Remembrance" proclaimed by President George W. Bush. The noontime event included a prayer for public safety workers.

It was a solemn ceremony, attended by County employees, Supervisors Yvonne Brathwaite Burke, Don Knabe and Gloria Molina; and Sheriff Lee Baca. Supervisors Zev Yaroslavsky and Michael D. Antonovich were in Washington, D.C. on County business.





Chief Administrative Officer's Message - The County of Los Angeles Annual Report 2001-2002

David E. Janssen



In this Annual Report, you will learn about the vast array of critical, high quality public services that the County family provides to our residents and visitors on a daily basis. With a County population second to no other in the nation, the breadth and scope of this service commitment is without equal. Part of this commitment is to ensure that the most essential services upon which our residents rely are sustained in good times and bad. While expanding and enhancing public service during economic expansions may be considered easy by some, in fact, it is during these times that government must plan and commit its resources and energies most strategically in order to provide for more long-term stability.

Over the past several years, as County finances began to stabilize after the recession of the early 1990s and a massive transfer of County revenues to the state, the Board of Supervisors adopted a series of fiscal policies directed at strengthening the County's fiscal health and avoiding expansions that could require severe cutbacks in economic downturns. The Board placed prudent limits on County debt exposure, restricted use of one-time funding increases to one-time needs, and directed significant one-time resources into information technology and capital improvements—efforts which yield long-term payoffs and assist in long-term sustainability.

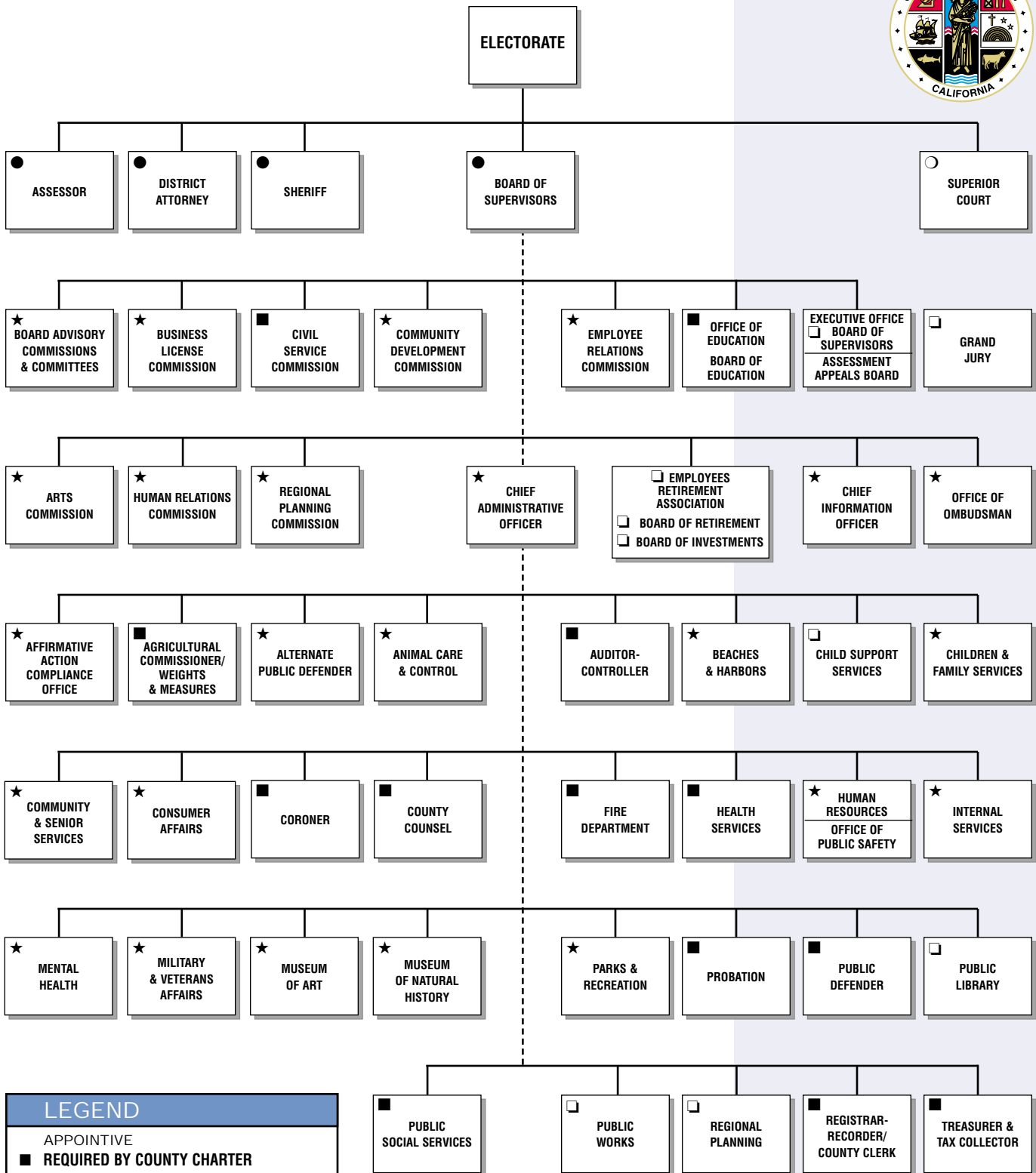
Additionally, since Board adoption of the first County of Los Angeles Vision and Strategic Plan in 1999, the County has been actively engaged in the implementation of the plan and the collaborative pursuit of its key goals of service excellence, workforce excellence, organizational effectiveness, fiscal responsibility, and children and families' well-being. Through implementation of the plan, County energies and efforts are increasingly focused on those activities which will best assist us in realizing our vision of quality, compassionate, cost-effective service, performed in a more coordinated, "seamless" fashion, thereby facilitating the public's ability to access important services.

Through these efforts, as well as enhanced partnerships with local, state and federal governments, the County is more effectively addressing today's issues and becoming better prepared for unavoidable challenges the future will bring. Already, the terrible events of September 11 and the attendant economic impacts, the nationwide recession, and the recent energy crisis have tested our ability to "roll" with these punches.

As you read this Annual Report, I am confident you will be as impressed and reassured as I of the incredible breadth and depth of the County's public services, the irrepressible commitment of County employees at all levels to providing the highest quality services, and the inescapable message that the County's eyes are focused on the future, towards further strengthening and enhancing our ability to meet the unique needs of our residents and visitors whatever the challenge.

David E. Janssen
Chief Administrative Officer

Organizational Chart of the County of Los Angeles



LEGEND

APPOINTEE

- REQUIRED BY COUNTY CHARTER
- REQUIRED OR AUTHORIZED BY STATE LAW
- ★ ESTABLISHED BY ORDINANCE OF THE BOARD OF SUPERVISORS

ELECTIVE

- REQUIRED BY COUNTY CHARTER
- REQUIRED BY STATE LAW/STATE AGENCIES FOR WHICH COUNTY RETAINS LIMITED RESPONSIBILITY

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 premiere 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 4,081 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 nearly 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) Yvonne Brathwaite Burke (Supervisor, Second District), Michael D. Antonovich (Mayor and Supervisor, Fifth District), Gloria Molina (Supervisor, First District), Don Knabe (Supervisor, Fourth District).

To assist the Board of Supervisors, a chief administrative officer with a staff experienced in management provides administrative supervision to 37 departments and numerous committees, commissions and special districts of the County.



Gloria Molina

Supervisor, First District

Population: 1,959,000

Square Miles: 227.5

Yvonne Brathwaite Burke

Supervisor, Second District

Population: 1,942,000

Square Miles: 158.5

Zev Yaroslavsky

Supervisor, Third District

Population: 1,957,000

Square Miles: 432.0

Don Knabe

Supervisor, Fourth District

Population: 1,924,000

Square Miles: 426.5

Michael D. Antonovich

Supervisor, Fifth District

Population: 1,967,000

Square Miles: 2,837.0

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



Expenditures, Revenue and Debt Management

Expenditures

The County budget for 2001-2002, including special districts and special funds, provides for expenditures of \$16.5 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

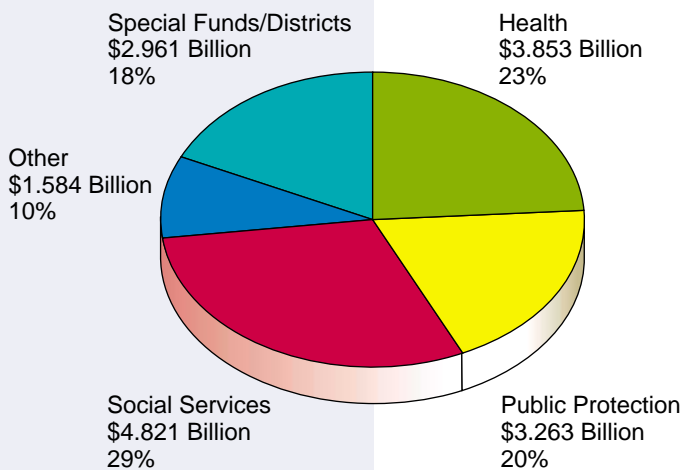
County expenditures are financed by federal, state and local revenues. In general, federal and state revenues are available primarily for specific human services, such as welfare grants, health, mental health, social and child welfare services and related administration. The County also pays a share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

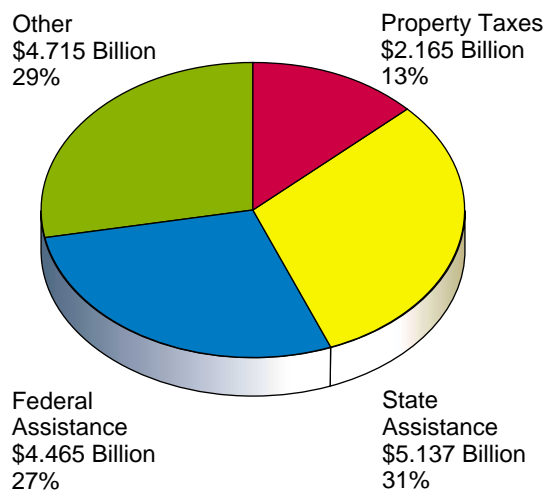
Debt Management

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
2001-2002 Final Budget
Total Expenditures
\$16.482 Billion**



**Los Angeles County
2001-2002 Final Budget
Total Revenue
\$16.482 Billion**



County of Los Angeles Budget Facts

Some of the Key Public Services that the County Budget Funds

The Adopted Budget for Fiscal Year 2001-2002 provides the following public services:

Public Protection

- Fire and emergency services provided by 2,793 firefighters to more than 3.8 million residents
- Probation-detention for an average daily population of 4,100 juveniles in camps and halls
- Patrol services provided by 4,700 law enforcement personnel
- Ocean lifeguard rescue and beach maintenance services to protect an estimated 54 million beach visitors

Health Services

- 3,017,000 outpatient visits
- 298,000 hospital emergency room visits
- 673,000 hospital inpatient days

Mental Health

- 7,500 additional outpatient clinic visits
- Case management services for 3,000 additional clients
- Crisis stabilization services for 1,000 additional clients

Social Services

- Medi-Cal eligibility services for 2.1 million persons per month
- Child care for 16,000 children per month in the CalWORKS program whose parents are involved in employment or educational programs
- In-Home Supportive Services for 113,000 aged, blind or disabled persons (average monthly caseload)
- More than 2.4 million meals provided to older residents
- Training programs for 40,000 participants, including dislocated workers
- Family Support services to more than 500,000 families

Recreation and Cultural

- Parks and recreation services for 10.4 million visitors and 1.6 million rounds of golf
- Museum of Art and Museum of Natural History exhibits for 1.5 million visitors
- Library services to 11.5 million visitors, with 14.7 million items checked out

General Government

- Issuance of 73,600 marriage licenses
- Performance of 10,000 marriage ceremonies
- Consumer affairs counseling for 700,000 clients
- Issuance of 55,000 building permits
- Adoption or return of more than 25,000 dogs and cats





County of Los Angeles County

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 17 representatives and at the state level by 14 senators and 25 assembly members.

The County's January 2001 population was 9,802,800, which included 8,778,900 residents in the incorporated area and 1,023,900 residents in the unincorporated area.

Geography

The County of Los Angeles encompasses an area of 4,081 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 are 68°/49° in January, and 85°/66° in August. Annual precipitation in the County is 14.77 inches.

Property Valuation (2001-2002)

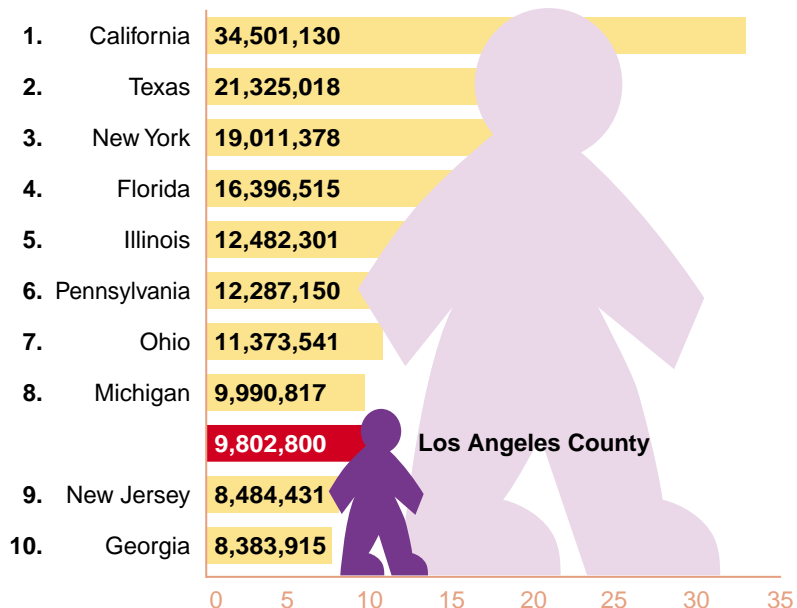
Local Assessed— Secured	\$566,721,536,123
Local Assessed— Unsecured	42,612,021,853
State Assessed	13,028,538,495
Total	\$622,362,096,471

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

2000 GDP	Country/Economy	2000 Rank
9,963	United States	1
4,614	Japan	2
1,867	Germany	3
1,415	United Kingdom	4
1,281	France	5
1,104	China (excl. Hong Kong)	6
1,054	Italy	7
701	Canada	8
606	Brazil	9
578	Mexico	10
572	Spain	11
510	India	12
480	South Korea	13
428	Australia	14
363	Netherlands	15
352	Los Angeles County	
323	Taiwan	16

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

Population



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	20,900	Lancaster	122,100
Alhambra	88,000	Lawndale	32,600
Arcadia	54,200	Lomita	20,500
Artesia	16,850	Long Beach	473,600
Avalon	3,210	Los Angeles	3,802,700
Azusa	46,050	Lynwood	72,400
Baldwin Park	78,800	Malibu	12,850
Bell	37,950	Manhattan Beach	34,750
Bell Gardens	45,650	Maywood	29,100
Bellflower	74,900	Monrovia	37,850
Beverly Hills	34,550	Montebello	64,200
Bradbury	870	Monterey Park	62,200
Burbank	102,400	Norwalk	106,400
Calabasas	20,400	Palmdale	121,400
Carson	93,500	Palos Verdes Estates	13,550
Cerritos	52,600	Paramount	57,100
Claremont	35,250	Pasadena	137,300
Commerce	13,050	Pico Rivera	65,700
Compton	96,700	Pomona	154,700
Covina	48,050	Rancho Palos Verdes	42,000
Cudahy	25,300	Redondo Beach	64,700
Culver City	39,750	Rolling Hills	1,910
Diamond Bar	57,600	Rolling Hills Estates	7,850
Downey	110,600	Rosemead	55,400
Duarte	22,050	San Dimas	35,800
El Monte	119,800	San Fernando	24,450
El Segundo	16,350	San Gabriel	40,850
Gardena	59,600	San Marino	13,150
Glendale	199,000	Santa Clarita	155,100
Glendora	50,600	Santa Fe Springs	18,000
Hawaiian Gardens	15,300	Santa Monica	86,200
Hawthorne	86,700	Sierra Madre	10,750
Hermosa Beach	18,900	Signal Hill	9,725
Hidden Hills	1,930	South El Monte	21,900
Huntington Park	63,600	South Gate	99,800
Industry	800	South Pasadena	24,800
Inglewood	116,200	Temple City	34,100
Irwindale	1,500	Torrance	140,900
La Canada Flintridge	20,700	Vernon	95
La Habra Heights	5,850	Walnut	30,700
La Mirada	47,900	West Covina	109,000
La Puente	42,500	West Hollywood	36,350
La Verne	32,350	Westlake Village	8,500
Lakewood	81,100	Whittier	85,900



Source: California Department of Finance, January 2001

Public Protection



Public Protection



Gross Total	\$30,035,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$30,035,000
Revenue	<u>\$114,000</u>
Net County Cost	\$29,921,000
Positions	231

Alternate Public Defender

Bruce A. Hoffman, 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 created by the Board of Supervisors in 1994 to control the spiraling costs of appointed private counsel, 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 legal representation is reflected in an impressive record of accomplishments. The APD attributes the department's successes to a dedicated, diverse and highly skilled staff comprised of 52% women and 54% ethnic minorities.

Major Accomplishments 2000-2001

- Recognized by courts, justice agencies and the public for outstanding efforts to identify and remedy injustices resulting from police misconduct arising out of the "Rampart Scandal." The APD initiated review of more than 2,600 cases involving 102 "tainted" police officers, filed 46 habeas corpus writs and obtained 41 dismissals for APD clients. Cited by New Times (March 2001) for "Best Performance by a Government Agency," in which the newspaper noted, "No defense attorneys have worked harder or made more headway than the dedicated group of attorneys in a special task force at the back corner of a parking garage."
- Provided quality representation in 66 death penalty/special circumstances cases, which are the most serious, time-consuming and costly cases for the County.
- Created the Capital Case Mentor program, an in-house training program that provides "hands-on" training by skilled APD capital case litigators to ensure quality representation in APD death penalty cases. Program was shared with and adopted by other defense agencies.
- Facilitated court unification efforts in Downey, Huntington Park, South Gate, Alhambra and Inglewood courthouses.
- Enhanced APD's case management system to allow for tracking and reporting of Proposition 21 (gang violence and juvenile crime prevention initiative) cases and costs associated with the Rampart scandal to assist the Chief Administrative Office with Board-ordered analysis and reporting.

Major Objectives 2001-2002

- Continue to work with other agencies to ensure smooth implementation of new and far-reaching legislation, including Propositions 36 (Substance Abuse and Crime Prevention Act), Proposition 21 (Juvenile Justice Initiative) and DNA Testing initiative (Penal Code Section 1405, SB1342).
- Complete Board-approved expansion of APD's Rampart Unit to expedite efforts to identify and remedy injustices resulting from police misconduct in APD cases.
- Facilitate future court unification efforts in the Glendale, Burbank, Alhambra and San Fernando courthouses.
- Develop stress management programs to assist lawyers in identifying and coping with the stress of their jobs.

Coroner

Lakshmanan Sathyavagiswaran, M.D.
Chief Medical Examiner-Coroner

Anthony T. Hernandez
Director

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 (NAME)
- Accreditation Council for Graduate Medical Education (ACGME)
- California Medical Association for Continuing Medical Education (CME-CME)
- American Society of Crime Laboratory Directors (ASCLD)

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 2000-2001

- Accreditation by the National Association of Medical Examiners.
- Opened a full-service Santa Clarita Valley regional office.

Major Objectives 2001-2002

- Complete plans for a medical annex to house the biological functions of the department, including autopsy, laboratory, and decedent and evidence storage.
- Develop a strategic plan for the department.



The Coroner's Office on Mission Road.



Gross Total	\$20,012,000
Less Intrafund	
Transfer	\$ 62,000
Net Total	\$19,950,000
Revenue	\$ 2,168,000
Net County Cost	\$17,782,000

Positions 220



Body logo towels are popular gift items from the Coroner's Skeletons in the Closet.

Public Protection



Gross Total	\$246,633,000
Less Intrafund	
Transfer	<u>\$ 11,723,000</u>
Net Total	\$234,910,000
Revenue	<u>\$127,170,000</u>
Net County Cost	\$107,740,000

Positions 2,160



District Attorney Steve Cooley and some "Courageous Citizens."



The Rotary Club co-sponsors the regional awards event.

District Attorney

Steve Cooley, 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 Los Angeles County District Attorney's Office is the largest local prosecution agency in the nation.

Major Accomplishments 2000-2001

- Implemented new Three Strikes Policy that provides proportionality, even-handed application, predictability and consistency, affording protection to society while preventing disproportionately harsh sentences for minor offenses.
- Created the Justice System Integrity Division to investigate and prosecute criminal acts by police officers, judges, lawyers, and other members of the criminal justice system.
- Established a work-in-progress timetable to provide full public accounting regarding dispositions of all matters reviewed in the Rampart prosecutions. Sourcebooks and notebooks based on the experience gained have been prepared for use in event of any similar occurrence in the future.
- Spearheaded effort that lead to agreement by all law enforcement agencies throughout Los Angeles County to protocols that govern the referral to the District Attorney's Office of allegations of criminal misconduct by law enforcement employees.
- Created the Public Integrity Division to attack corruption in government and to put public officials on warning that violations of the public trust will not be tolerated.
- Established the Brady Compliance Division to develop new systematic procedures to discharge the prosecution's obligation to disclose material pursuant to Brady v. Maryland, and related case law and statutes, while respecting a law enforcement employee's statutory privacy rights. This new division will be at the center of the challenges posed by this rapidly evolving and complex area of criminal law and legal ethics.
- Expanded the Juvenile Offenders Learning Tolerance (JOLT) program to the Long Beach area as one part of a comprehensive approach aimed at reducing hate crimes committed by the juvenile population. JOLT is a one-year juvenile diversion program through which juvenile offenders accused of non-violent hate crimes and their parents are required to complete intensive anti-hate educational classes and teen and parent counseling, including conflict resolution and anger management.
- Created an anti-terrorist unit within the Organized Crime Division to work with various anti-terrorist task forces in Los Angeles County.
- Created the Immigration Fraud Task Force, consisting of more than 20 community groups and law enforcement agencies, to combat immigration fraud rings. More than 40 felony and misdemeanor cases have been filed.
- Completed the transition of the Bureau of Family Support Operations from the Office of the District Attorney to an independent Department of Child Support Services.

Major Objectives 2001-2002

- Secure additional funding for the Justice System Integrity Division to expand its operation to meet growing demands, and to provide permanent funding for the District Attorney Rollout Team.
- Obtain additional funding for the Organized Crime Division, and expand the newly created anti-terrorist unit of that division.
- Secure funding to provide code enforcement capability for unincorporated areas of the County.
- Secure funding to implement a formalized and expanded Brady Compliance Division to safeguard against events such as those in the Rampart Division.
- Obtain expanded funding to meet the staffing challenges presented by court unification.

Fire

Michael Freeman, Fire Chief

The Fire Department protects the lives of Los Angeles County residents, the environment and property within its 2,280-square-mile jurisdiction. The department provides prompt, skillful and cost-effective fire protection and life-saving services to nearly 4 million residents in 57 cities and all unincorporated County areas. Within its current budget is the addition of a risk manager and support staff.

Major Accomplishments 2000-2001

- Placed in service two Sikorsky Firehawk helicopters with emergency medical services modules and water tanks to be integrated into the wildland response matrix.
- Implemented an emergency medical services database program that scans patient-care reports into a computer system and database to evaluate patient care.
- Trained and graduated 203 new firefighters to replace retiring firefighters and to fill vacancies to reduce the use of overtime.
- Implemented revised health hazardous materials fees, including the addition of fee categories for single substance handlers and producers of silver waste.
- Completed design and built a prototype lifeguard tower to replace all 158 lifeguard towers.
- Established the college affiliation program with State of California colleges to provide training and continuing education courses for fire department personnel.

Major Objectives 2001-2002

- Design and implement community emergency response teams to expand the use of trained volunteers.
- Establish industrial councils to increase meaningful dialogue with businesses and industry representatives.
- Implement reorganization plan to enhance seamless service delivery and increase customer service and community service within current budget.
- Staff and place into operation a risk management division to enhance safety and awareness programs to reduce injuries, lawsuits, claims, and associated cost.
- Identify and implement ongoing cost-savings programs.



<i>Fire District</i>	
<i>Gross Total</i>	\$551,626,000
<i>Less Intrafund</i>	
<i>Transfer</i>	<u>\$0</u>
<i>Net Total</i>	\$551,626,000
<i>Revenue</i>	<u>\$551,626,000</u>
<i>Net County Cost</i>	\$0

Positions 4,032

<i>Lifeguard Services</i>	
<i>Gross Total</i>	\$14,517,000
<i>Less Intrafund</i>	
<i>Transfer</i>	<u>\$0</u>
<i>Net total</i>	\$14,517,000
<i>Revenue</i>	<u>\$0</u>
<i>Net County Cost</i>	\$14,517,000



Fire Chief P. Michael Freeman attends memorial service.



County firefighters demonstrate skills to school children.



Firehawk helicopter.

Public Protection



<i>Gross Total</i>	<i>\$1,267,000</i>
<i>Less Intrafund</i>	
<i>Transfer</i>	<u><i>\$0</i></u>
<i>Net Total</i>	<i>\$1,267,000</i>
<i>Revenue</i>	<u><i>\$ 14,000</i></u>
<i>Net County Cost</i>	<i>\$1,253,000</i>
 <i>Positions</i>	 <i>4</i>

Grand Jury, Criminal and Civil

The Los Angeles County Criminal Grand Jury is empanelled and empowered by law to bring indictments and also to perform criminal investigations in connection with these indictments. The Criminal Grand Jury consists of 23 members and a designated number of alternates.

This selected Criminal Grand Jury is empanelled throughout the year according to the needs of the District Attorney's Office and has exclusive jurisdiction to return criminal indictments when empanelled. The Criminal Grand Jury attends hearings to weigh 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 is formed monthly and the term of service is 30 calendar days, unless otherwise specified by the District Attorney's Office.

The Los Angeles County Civil Grand Jury has the main function of investigating county, city, and joint-power agencies. The Grand Jury acts in a "watch-dog" capacity by examining the operations of various government agencies within Los Angeles County. The responsibilities encompass the examination of all aspects of the 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 cannot investigate state or federal agencies, which lie outside its jurisdiction. Part of the investigation of governmental agencies includes the ability to audit operations, accounts and records of officers and departments within the agency under investigation. 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 of Los Angeles.

The Civil Grand Jury consists of 23 members and a designated number of alternates. Each July these 23 citizens of Los Angeles County are sworn in as grand jurors for 12-month service ending June of the following year. Service is a full-time job.

Ombudsman

Stephanie Maxberry, Acting Ombudsman (appointed 1/22/02)

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 2000-2001

- Expanded office space to support additional staff as a result of increased demand for services.
- Enhanced public safety by expediting responses to clients and ensuring that all concerns are addressed with candor, honesty and integrity.
- Enhanced departmental participation at community events, civilian oversight of law enforcement functions and County-sponsored fairs and conferences.
- Developed and implemented website, which explains the functions and services provided by the department, and increased public access to the department.
- Expanded the department's staff development program to include a wide variety of courses, including business writing, customer service, conflict resolution, dispute mediation, and County policies and practices.
- Implemented a new case-tracking system to improve statistical reporting and documentation of client information.

Major Objectives 2001-2002

- Develop and implement a departmental strategic management plan that is consistent with the Countywide Strategic Plan.
- Expand Internet presence on the World Wide Web.
- Compile and distribute the first Office of Ombudsman annual report.
- Expand the department's staff development program, including courses on information technology.
- Design and implement an on-going program to visit sheriff's stations and field offices of County supervisors to ensure current materials are available on the Office of Ombudsman.



Gross Total	\$694,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$694,000
Revenue	<u>\$0</u>
Net County Cost	\$694,000

Positions 9



Rudy De Leon, former Ombudsman, leads a demonstration.

Public Protection



Gross Total	\$493,454,000
Less Intrafund	
Transfer	<u>\$ 13,364,000</u>
Net Total	\$480,090,000
Revenue	<u>\$195,062,000</u>
Net County Cost	\$285,028,000

Positions 5,170

Probation

Richard Shumsky, Chief Probation Officer

The Probation Department promotes public safety, ensures victim's 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. The department also provides probationers with educational and vocational services, and access to health and mental health facilities.

Major Accomplishments 2000-2001

- Rolled-out a comprehensive strategic plan to provide a clear multi-year roadmap for the department, inclusive of the County's philosophy, principles, and in conjunction with the Countywide vision and goals.
- Began implementation of programs funded by the Schiff-Cardenas Crime Prevention Act 2000, which provides \$34.9 million to Los Angeles County for delivery of prevention and intervention services for juvenile offenders and at-risk youth.
- Enhanced academic enrichment to youth by expanding Operation Read from juvenile halls and camps to community-based sites, and by offering after-school academic and vocational training in collaboration with local colleges and community-based organizations.
- Implemented or initiated technology-based business process improvements, including a number of Internet-based projects to enable direct public access to services, a kiosk reporting system, and a pilot electronic court report distribution system.

Major Objectives 2001-2002

- Develop new public/private partnerships that create family-focused delinquency prevention programs targeted for the full continuum of elementary, middle and high school youths.
- Develop and implement new educational partnerships that enhance academic achievement for juveniles, targeting youth with college-bound potential, remedial problems including illiteracy, and need for homework assistance.
- Enhance case management effectiveness and resulting services to clients and the community through a linkage between new Web-based technology initiatives and operational strategies.
- Implement new or modify existing business processes that will lead to significantly enhanced public accessibility, increased user friendliness, and improved quality of probation services.



Youngsters from Hawthorne participate in the Probation, Education, Athletic League program.

Public Defender

Michael P. Judge, Public Defender

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 system 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 42 field offices throughout the County handle an estimated 500,000 misdemeanor, 60,000 felony and 40,000 juvenile 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; and the juvenile drug and mental health courts.

Major Accomplishments 2000-2001

- Assisted the District Attorney's Office in developing Brady policies, which provide guidelines for the sharing of information about police officers with defense attorneys.
- Implemented Proposition 21, the juvenile justice initiative.
- Developed a five-year department strategic plan.
- Improved customer service by increasing the number of staff members trained in speaking Spanish; supported Assembly Bill 935, which forgives student loans of employed attorneys.
- Re-established a paid senior and summer law clerk program and expanded recruitment efforts to nationwide searches.
- Instituted a new program to assist "failure-to-provide" clients in obtaining modification of court orders.
- Reviewed thousands of cases pursuant to the Rampart police misconduct investigation, identifying several hundred as probable "miscarriage of justice" cases.
- Filed writs, when appropriate, at the trial court level for the probable miscarriage of justice cases; and also detected additional cases of police misconduct and obtained dismissals on behalf of clients.

Major Objectives 2001-2002

- Implement a training division within the department, which will include an on-site computer learning lab to track and coordinate the training of all employees.
- Prepare a survey to assess gender bias within the department and implement a prevention program.
- Enhance departmental internal communication through analysis and modification of e-mail.
- Develop and implement the department's website, including a "frequently asked questions" section for members of the public.
- Provide customer service training for clerical and support staff.



Gross Total	\$121,948,000
Less Intrafund	
Transfer	\$ 603,000
Net Total	\$121,345,000
Revenue	\$ 3,976,000
Net County Cost	\$117,369,000

Positions 1,007



Supervisor Yvonne B. Burke poses with a portrait of Clara Shortridge Foltz, the first female deputy district attorney in the County, who championed creation of the Public Defender's Office.

A ceremony to rename the County's criminal courts building in her honor included, from left, U.S. Supreme Court Justice Sandra Day O'Connor, California Chief Justice Ronald George and Public Defender Michael Judge.



Department Section



Gross Total	\$76,042,000
Less Intrafund	
Transfer	<u>\$34,545,000</u>
Net Total	\$41,497,000
Revenue	<u>\$31,591,000</u>
Net County Cost	\$ 9,906,000

Positions 728



Office of Public Safety patrols county facilities.

Public Safety (Human Resources)

Bayan Lewis, Chief

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

The County Police, part of the Department of Human Resources, also protects one of the most extensive park and recreational systems in the United States, including regional, community and local parks, golf courses, nature centers and natural habitats. Many of the areas patrolled are well-known and recognized internationally, such as the Hollywood Bowl and County Arboretum.

Major Accomplishments 2000-2001

- Trained and deployed a mobile field force for the 2000 Democratic National Convention in Los Angeles to provide police protection to downtown County facilities, including Patriotic Hall.
- Established a new management information system to track crime statistics and other relevant information at County facilities, parks and other locations patrolled by the Office of Public Safety, assisting management in deploying resources.
- Implemented a Dignity Protection Unit to provide security at special events and dignitary visits, offering an additional law enforcement tool for the Board of Supervisors.
- Initiated the Los Angeles County Office of Public Safety "Pursuit 4-Kids" campaign, which resulted in the collection of more than 2,000 toys for the annual holiday drive and more than \$11,000 for the pediatric playground at the Rancho Los Amigos National Rehabilitation Center.

Major Objectives 2001-2002

- Implement a pilot program for 9-1-1 call boxes at selected County parks. Twelve call boxes were installed at six parks in September 2001. The total number could exceed 100 if the pilot program is successful.
- Secure funding for a full-time mounted unit to provide equestrian patrol services at horse and nature trails.

Sheriff

Leroy D. Baca, Sheriff

The Sheriff's Department is the principal law enforcement agency for 41 contract cities and the unincorporated areas of Los Angeles County and provides security for all court facilities. The Sheriff's Department also staffs the County jail system, comprised of nine custody facilities housing an average of 20,000 inmates at any given time. It also provides bailiff and security services for the County courthouses. More than 310,000 incidents were handled by the department in the year 2000, resulting in more than 92,000 arrests.

Services provided by the Sheriff's Department are as diverse as the County itself. The Sheriff's Department offers the resources and expertise of specialized units. These include homicide, narcotics, organized crime, Asian Crime Task Force, child abuse and family 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. 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. They are prepared at a moment's notice to effect rescue operations within the County, or to assist other counties or states in their rescue operations.

Major Accomplishments 2000-2001

- Increased recruitment during 2000 of both sworn and civilian personnel because of innovative partnerships with the community, media outlets and the new Mobile Recruitment Center, a bus used to administer written examinations for prospective deputy sheriffs at community events, college campuses and job fairs. Female recruits statistics were up by 5 percent over 1999.
- Contracted with the city of Compton, making it the 41st and largest municipal contract for the Sheriff's Department. A total of 104 Compton police officers were absorbed into the department.
- Established the Office of Independent Review, headed by former U.S. Attorney Michael Gennaco, to oversee internal investigations and citizen complaints. The staff of six attorneys reviews investigations and complaints to determine if training or policy and procedures should be changed to improve service and eliminate future problems.
- Created a Resource Library in cooperation with the County Public Library to collect, archive and disseminate information electronically to law enforcement personnel and the public; and established satellite library services in area sheriff stations and in custody facilities.
- Formed the Community Transition Unit to enhance inmate participation in educational, vocational and other life-skills training programs that will help them be successful in rejoining their communities. The CTU focuses on inmates who are homeless and/or mentally ill.

Major Objectives 2001-2002

- Prepare a diversity plan that will focus on managing diversity within the department, racial profiling and biased-based policing.
- Expand the department's on-site associate arts and bachelor's degree programs to include more employees.
- Implement the Countywide "On-the-Spot-Recognition" program at all sheriff facilities.
- Begin construction of the new San Dimas sheriff's station.

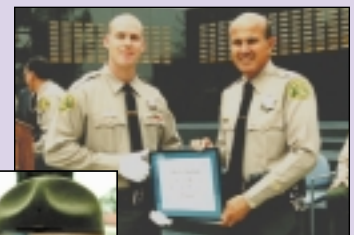


Gross Total	\$1,631,432,000
Less Intrafund	
Transfer	<u>5,261,000</u>
Net Total	\$1,626,171,000
Revenue	<u>980,753,000</u>
Net County Cost	\$645,418,000

Positions 6,311



Sheriff's honor guard presents the colors.



Sheriff Lee Baca honors a deputy.



Deputies prepare for an inspection.

Human Services



Human Services



Gross Total	\$173,051,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$173,051,000
Revenue	<u>\$173,051,000</u>
Net County Cost	\$0

Positions 2,034



Philip L. Browning, Director, receives a commendation from Supervisor Michael D. Antonovich.

Child Support Services

Philip L. Browning, Director

On July 1, 2001 a new Child Support Services Department was created in Los Angeles County. Recent state legislation moved child support operations from the District Attorney's Office into this new county department. The department's mission is to provide child support services to Los Angeles County residents. This includes establishing paternity and obtaining and enforcing child support and medical orders for children, and distributing collections. A special District Attorney's Office prosecution unit within the department will continue to process and prosecute criminal complaints of failure to provide support for children.

Major Accomplishments 2000-2001

- Completed the transition of child support operations from the District Attorney's Office into the newly created independent Child Support Services Department.
- Began implementation of a new customer service plan to provide better service to customers. This included working closely with the State of California and the Los Angeles County's Family Support Advisory Board on the development of a new complaint resolution process and a new Office of Ombudsperson within the Child Support Services Department.
- Provided child support services for more than 500,000 families, and distributed in excess of \$425 million of support to families, an increase of 11.8 percent over the previous year.
- Processed more than 3 million telephone calls from customers regarding child support cases.

Major Objectives 2001-2002

- Implement a new state complaint resolution process and complete development of a new ombudsperson program to improve customer service.
- Expand and strengthen child support outreach programs to local communities and community-based organizations to inform and educate the public and customers of child support services available in Los Angeles County.
- Develop effective new strategies to increase child support collections for children of Los Angeles County.
- Complete the transition of Orange County and San Diego County child support operations to Los Angeles County's automated child support management system.
- Continue to work closely with local advocacy groups and Los Angeles County's Family Support Advisory Board to enhance child support services.
- Meet national federal performance standards.



Employees of the Department of Child Support Services met New York Mayor Rudy Guiliani.

Children and Family Services

Anita M. Bock, Director

The Department of Children and Family Services works in partnership with other County departments and community-based organizations, churches and social service groups to provide a comprehensive child protection system of prevention, preservation and permanency. The department believes that every child should grow up in a safe and permanent home where the physical, emotional and educational health of the child is stable and reaffirming.

The department provides services to children and their families when they are at-risk due to actual or potential child abuse, abandonment, neglect or exploitation. Services such as short-term, out-of-home care, adoption, guardianship and long-term foster care are also provided through a network of regional offices and through partnership with community-based organizations.

Major Accomplishments 2000-2001

- Provided 126,711 in-person responses from emergency response referrals.
- Reduced the family reunification caseloads 27% from 10,680 to 7,797 between July 1, 1999 and June 30, 2001.
- Reduced the permanent placement caseloads 25.5% from 38,241 to 28,476 between July 1, 1999 and June 30, 2001.
- Provided 4,087 families with family preservation services.
- Met the need for permanent homes for children by completing 2,743 adoptions.
- Increased use of the state's child welfare services/case management system in regards to case plan compliance from 57% in March 2001 to 94% on June 30, 2001 of the approximately 45,000 active cases.

Major Objectives 2001-2002

- Work in partnership with the communities, service providers and stakeholders to:
 - Reduce the incidences of child abuse and/or neglect in foster care and improve the quality of life of children in care.
 - Increase the number of children adopted into permanent homes.
 - Improve the quality of child abuse/neglect investigations.
 - Reduce the time span between placement in foster care and adoption.
 - Increase the safety and improve the quality of life for foster children who are placed with relatives.
- Implement performance-based management throughout the organization to achieve consistent performance excellence.
- Ensure the department is rated exceptional or merit on each of the following Countywide fiscal year 2001-02 performance goals:
 - risk management information system, County strategic plan implementation, Internet enabling services and information, electronic commerce/fee collector, implementation plan for the living wage ordinance, and receivables tracking and collections systems.
- Expand efforts through the transitional housing, independent living, and emancipation programs to assist youth who are leaving foster care to achieve financial and social independence.



Gross Total	\$1,318,511,000
Less Intrafund	
Transfer	<u>\$14,641,000</u>
Net Total	\$1,303,870,000
Revenue	<u>\$1,179,143,000</u>
Net County Cost	\$124,727,000

Positions 6,922



Recreation programs offer fun and excitement.



Protecting children is a top priority.

Department Section



Community Development Commission/ Housing Authority

Carlos Jackson, Director

The Community Development Commission/Housing Authority 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 2000-2001

- Approved 205 child-care provider grant and/or loans totaling \$5,797,000.
- Issued more than \$104 million in mortgage revenue bonds, of which \$48.5 million was used to assist 332 first-time home buyers for single family homes. Also issued \$8.79 million tax exempt bonds for 144 multi-family units.
- Produced more than 300 multi-family and single-family affordable units through investment of \$10 million, which when leveraged with other public and private funds, resulted in a total value of more than \$40 million.
- Ensured block grant program regulatory compliance for 48 participating cities, 100 community-based organizations, and 12 County departments by providing on-site compliance review and technical assistance visits.
- Leased 95 percent of the federal Section 8 program allocation, which enabled 18,000 low-income households to receive subsidized rental housing, while also providing ongoing administrative and technical assistance to landlords.
- Obtained more than \$675,000 in new HUD public housing drug elimination program funds to continue resident drug prevention and intervention for the 3,700 units owned and managed by the commission.

Major Objectives 2001-2002

- Continue to assist low- and moderate-income residents in purchasing homes by administering private activity bond allocations and other financing mechanisms.
- Produce more than 200 affordable rental and for-sale units with its own funds and with funds leveraged from other public and private sources.
- Continue high level and effective administration of the block grant program—cited by HUD in fiscal year 2000 as among the best in the nation—by providing compliance reviews and technical assistance.
 - Continue area revitalization efforts by, for example, issuing loans to commercial and industrial businesses, adding to the \$23 million provided to date to more than 140 businesses; completing 11 commercial facade improvements projects at a total capital cost of more than \$250,000; and working to enhance four redevelopment areas.
 - Continue efforts to make rental units more accessible to lower-income residents by seeking a higher subsidy and fair market rents.

Gross Total	\$348,496,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$348,496,000
Revenue	<u>\$348,496,000</u>
Net County Costs	\$0

Positions 545



Area children participate in one of the CDC programs.



Carmelita Apartments, an affordable housing development.

Community and Senior Services

Robert Ryans, Director

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; strengthen and promote the independence of older persons; provide 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; assist refugees in resettlement and in becoming self-sufficient; provide safety and security for domestic violence victims; and develop services that are needed within local communities.

Major Accomplishments 2000-2001

- Created a strategic planning steering committee to guide the department through implementation of its County strategic plan.
- Developed a multi-faceted technology plan, which includes benchmarks and measurements to evaluate department programs.
- Collaborated with other County departments on using innovative techniques to provide employment, shelter and legal services to welfare and General Relief recipients.
- Initiated cost-effective alternatives to hospital care for seniors and disabled adults.

Major Objectives 2001-2002

- Increase staff at the various senior service centers to enhance outreach planning, networking and collaborating with community organizations.
- Develop additional community social service programs based on need.
- Increase staff of the Native American Indian Commission.
- Obtain additional operations funding for the Los Angeles Homeless Services Authority.



Gross Total	\$216,006,000
Less Intrafund	
Transfer	<u>\$ 89,431,000</u>
Net Total	\$126,575,000
Revenue	<u>\$122,300,000</u>
Net County Cost	\$ 4,275,000

Position 567



Senior citizens participate in a square dance.



A senior citizen receives a blood pressure screening.

Department Section



Gross Total	\$4,380,014,000
Less Intrafund	
Transfer	<u> \$0</u>
Net Total	\$4,380,014,000
Revenue	<u>\$3,785,589,000</u>
Net County Cost	\$594,425,000

Positions 23,759.3



The neonatal unit cares for premature babies.



County facilities offer care to children.

Health Services

Dr. Thomas L. Garthwaite, Director (appointed 2/1/02)

The Department of Health Services leads the County effort to prevent disease, promote health and provide quality personal health services to the residents of Los Angeles County, 2.7 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.

The department operates the nation's second largest public health system, with a network of six hospitals, six comprehensive health centers, 33 health centers/clinics, two residential rehabilitation centers and more than 100 public-private partner sites. 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 prevention of infectious diseases; trauma and emergency medical care; clinic and hospital care; training of health care professionals; environmental management programs; substance abuse and AIDS programs; and enforcement of all state and County laws related to public health.

Major Accomplishments 2000-2001

- Negotiated five-year extension of the Medicaid Section 1115 Waiver Demonstration Project with the federal and state governments to continue efforts to restructure the delivery of health care services to low-income and uninsured individuals in Los Angeles County.
- Provided 3 million ambulatory care visits through both County-operated and public-private partnership clinics, in accordance with Waiver requirements.
- Enrolled more than 1 million individuals in Medi-Cal and Healthy Families in collaboration with the Department of Public Social Services and community-based organizations.
- Initiated the Workforce Development Program, in collaboration with SEIU Local 660 and other County departments, which provided financial screening and eligibility training to 249 DHS employees.
- Received 2001 Achievement Award from the National Association of Counties for continued activities and collaboration with local, state, and federal agencies to investigate and prosecute individuals involved in illicit pharmaceutical sales, unlicensed medicine and dentistry, and/or Medi-Cal fraud.
- Initiated a pilot program which resulted in increased awareness of the importance of cancer screening and increased access to pap tests for low-income women.
- Collaborated with other County agencies to develop an implementation plan for Proposition 36 and had in place by July 1, 2001, the assessment and treatment system for persons needing drug treatment as a condition of probation.

Major Objectives 2001-2002

- Complete development and begin implementation of strategic planning initiatives to balance the department's roles and responsibilities in providing personal and public health services with limited resources.
- Enhance DHS preparedness and responsiveness to potential biological or chemical threats and assist in improving private sector preparedness for such an event.
- Evaluate and redesign public-private partnership program to better align the program with DHS' ambulatory care goals and objectives.
- Implement the Clinical Resource Management Initiative by starting at least six clinical inpatient pathways.
- Implement fully the Workforce Development Program to provide DHS employees with the job skills to meet the challenges of a restructured health care system.

Human Relations Commission

Robin S. Toma, Executive Director

The Human Relations Commission works to foster harmonious and equitable intergroup relations among various ethnic groups in the County of Los Angeles with a goal of achieving an inclusive, multicultural community. The commission offers training and materials that are designed to empower communities and local groups with the ability to engage in non-violent conflict resolution.

The commission works with local cities through its mutual assistance network to respond to intergroup conflicts and crises in the community. It is also aggressive in monitoring various communities to identify short and long-term strategies that facilitate the building of partnerships to address conflicts.

Major Accomplishments 2000-2001

- Increased number of mutual assistance agreements with cities in the County.
- Utilized website to expand public education and communications with other entities committed to proactive human relations policies and practices.
- Targeted county youth for outreach efforts to reduce racialized gang violence in several communities.
- Increased efforts to reduce large scale intergroup fights on high school campuses and tensions among youth in the county's schools.

Major Objectives 2001-2002

- Continue to build human relations infrastructure by helping cities, communities and local groups to effectively address human relations issues.
- Develop a youth-oriented website to disseminate multi-media public education information.
- Improve methodology and staff ability to respond to and resolve community intergroup conflict.
- Implement revised approaches and methods of evaluating effectiveness and efficiency of staff.



Young people attend workshop on diversity.



Director Robin Toma addresses audience.



Gross Total	\$2,317,000
Less Intrafund	
Transfer	\$0
Net Total	\$2,317,000
Revenue	\$26,000
Net County Cost	\$2,291,000

Positions 21



Workshops are held on various subjects, including tolerance.

Human Services



Gross Total	\$894,316,000
Less Intrafund	
Transfer	<u>\$39,634,000</u>
Net Total	\$854,682,000
Revenue	<u>\$766,198,000</u>
Net County Cost	\$88,484,000

Positions 3,059.3

Mental Health

Marvin J. Southard, D.S.W., Director

The Department of Mental Health provides services to enable persons experiencing severe and disabling mental illnesses, and children with serious emotional disturbance, to access treatment and support services. These services are tailored to help individuals to: better control their illnesses; achieve their personal goals; increase their ability to achieve independence; and develop skills to support their living the most constructive and satisfying lives possible in the latest restrictive environment.

The department develops and coordinates services to address mental health needs of the County's residents through a community-based process. Primary services include case management, inpatient care, outpatient services (including crisis intervention/emergency response), and day treatment programs provided through a network of contracted and County-operated mental health clinics and hospitals. Using standards established by law and regulation, DMH reviews and monitors the clinical and fiscal performance of all service providers.

Major Accomplishments 2000-2001

- Ensured that follow-up outpatient care was provided within seven days of discharge from inpatient care.
- Provided outpatient mental health care within 90 days of previous outpatient service.
- Increased level of services provided at 24-hour acute hospitals and crisis residential facilities.
- Improved services to jail patients by increasing staff.

Major Objectives 2001-2002

- Increase the number of clients served through the Adult Targeted Case Management Program to reduce recidivism in the acute inpatient hospital environment.
- Expand the Single Fixed Point of Responsibility Program.
- Develop baseline outcome measures for children and adults.
- Enhance dual-diagnosis services to enable each service area to provide services to substance-abusing mentally ill children and adults.
- Increase the number of clients served in the welfare-to-work programs, CalWORKS and the General Relief Opportunities for Work (Grow) programs.
- Expand the comprehensive community care geographic initiative to other service planning areas.

Military and Veterans Affairs

Joseph N. Smith, Director

The Department of Military and Veterans Affairs works to assist 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 Patriotic Hall, which is used by veterans organizations and the public.

The department administers the college fee waiver for the dependents of disabled veterans and provides burials to indigent veterans and their widows. In addition, the department helps elderly veterans and their dependents who are confined in nursing home facilities to pursue claims for pensions, compensation, aid and attendant care.

Major Accomplishments 2000-2001

- Increased Patriotic Hall revenue by 27 percent and state subvention funds by 9 percent.
- Hired four veterans benefits counselors, enabling the expansion of outreach services to the San Fernando and San Gabriel Valleys.
- Revised and updated the department's veterans services directory.
- Distributed to all County facilities, libraries and high school ROTC programs copies of the California Department of Veterans Affairs College Tuition Fee Waiver Program.

Major Objectives 2001-2002

- Increase the number of veterans served by the department and increase by 2 percent the revenue from renting Patriotic Hall.
- Improve customer service by utilizing the U.S. Department of Veterans Affairs computerized "Benefit Delivery Network" to access information about veterans and programs.
- Complete upgrade of the department's automated system, allowing simultaneous access to the system by staff in the field offices and at headquarters.
- Complete capital improvements to Patriotic Hall, including upgrading the heating, ventilation and air conditioning systems.
- Recruit County employees to serve as pollworkers during elections.



Gross Total	\$1,781,000
Less Intrafund	
Transfer	<u>\$1,000</u>
Net Total	\$1,780,000
Revenue	<u>\$ 780,000</u>
Net County Cost	\$1,000,000

Positions 25



Supervisor Zev Yaroslavsky commends a local veteran for leading the Pledge of Allegiance at a Board meeting.

Human Services



Gross Total	\$3,391,424,000
Less Intrafund	
Transfer	<u>\$2,455,000</u>
Net Total	\$3,388,969,000
Revenue	<u>\$3,072,133,000</u>
Net County Cost	\$316,836,000

Positions 14,678



Job Club is an integral part of the array of employment-related services available to CalWORKs/GAIN and General Relief/GROW participants.

A "Toyarian" captures the attention of children at a Toy Loan facility. Children who might otherwise not have access to toys can borrow them from the toy "library" at 40 locations in Los Angeles County.



Public Social Services

Bryce Yokomizo, Director (appointed 3/1/02)

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. Most of the programs are mandated by federal and state laws, providing temporary financial assistance and employment services to low-income residents and determining eligibility for free and low-cost health care programs and services for low-income families with children, pregnant women, and aged, blind, or disabled adults.

The department also offers special programs to develop, enhance and supplement resources and services to its clients. It has formed the SoCalWORKS partnership with business and economic development organizations, public and non-profit education and training agencies, and local government to provide a unique variety of services designed to meet workforce needs. Under this program, at no cost to the employer, the department provides referrals of job applicants from among its program participants, screening of applicants to job specifications, training programs for new and current employees, information on tax credits for employers and support services for low-income families.

Major Accomplishments 2000-2001

- Facilitated the hiring of 6,786 GAIN participants into temporary or permanent jobs with Los Angeles County or with contractors doing business with the County.
- Created a third In-Home Supportive Services region to improve services to the clients, who have increased by more than 40% in five years.
- Exceeded the 1115 Waiver requirements. By June 30, 2001 the enrollment goal of 950,000 certified eligibles had been exceeded by 12.5%. As of September 2001, there were 1,068,483 certified Medi-Cal eligible for June.
- Placed more than 9,000 General Relief participants into employment through the Greater Opportunities for Work program.
- Increased child care capacity for welfare-to-work participants by 6,846 spaces.
- Completed four building projects that will ultimately house 1,930 employees in a total of 400,000 square feet, enhancing services and creating a more professional environment for staff and the public.

Major Objectives 2001-2002

- Implement and evaluate the effectiveness of a centralized multi-agency family resource center office format to provide coordinated case management and support services to CalWORKS families.
- Install 95 information kiosks with touch-screen technology to enhance information and service delivery to the public in key public contact offices.
- Implement a Web portal for each personal computer in the department (except LEADER terminals) to enhance e-mail access, transmission of department communications, access to manuals and sources of program assistance, and access to computer-based training to enhance computer literacy.
- Evaluate the effectiveness of all department programs and identify and develop remedies and enhancements to boost their effectiveness.
- Complete the first phase of an accounting system to track expenditures to increase financial oversight and improve fiscal responsibility.
- Develop and implement a new Job Club design to ensure that the needs of the maximum number of participants are being met speedily and effectively.
- Establish six more toy loan centers to serve low-income children who have limited or no access to toys.

Recreation and Cultural Services



Recreation and Cultural Services



Gross Total	\$4,744,000
Less Intrafund	
Transfer	<u>\$20,000</u>
Net Total	\$4,724,000
Revenue	<u>\$547,000</u>
Net County Cost	\$4,177,000



Entryway to the John Anson Ford Theatre.



The annual holiday celebration featured Zenshuji Zendeko Taiko.

Arts Commission

Laura Zucker, Executive Director

The Los Angeles County Arts Commission fosters excellence, diversity, vitality, and accessibility of the arts in the County. The commission provides leadership in cultural services for all artistic disciplines, not only through funding and technical assistance, but also by making information and resources available to the community, artists, arts organizations, and municipalities.

Through its grant programs, the commission awarded \$2.3 million to regional nonprofit arts organizations this year and provided management assistance to more than 100 of these organizations. The commission also operated the John Anson Ford Theatre, produced the sixth annual Los Angeles County Arts Open House, in which more than 150 arts organizations open their doors for free the first Saturday in October; and the 41st annual Los Angeles County Holiday Celebration at the Music Center, broadcast live on KCET. The commission operates a year-round free music program in conjunction with the Music Performance Trust Funds of Musicians' Union Local 47, which funds more than 100 concerts in public sites.

Major Accomplishments 2000-2001

- Implemented the nation's largest arts internship program. The Arts Commission joined with the J. Paul Getty Trust to jointly award more than \$1 million for visual, performing, and literary arts summer internships throughout Los Angeles County. Together, the Getty and the County introduced 300 young people to a variety of arts-related careers and helped develop future cultural leaders.
- Completed Arts in Focus, the largest and most detailed study of arts education in Los County, providing baseline information on arts education resources, curriculum, activities, policy, and partnerships in 80 school districts encompassing 1.7 million students. Disseminated the results of Arts in Focus to policy-makers locally and nationally. The full report can be downloaded at the department's website www.lacountyarts.org.
- Implemented a new program to connect Los Angeles County folk and traditional artists with resources and presenters through a countywide database, gatherings, workshops, mentorships and funding opportunities. Folk and traditional arts deeply reflect cultural heritage and can express an artist's or community's sense of identity or way of life. Folk art includes Mexican mariachi music, West African hair braiding, Western saddle making, Chinese opera, Hawaiian hula, Hmong embroidery, Native American basketry, Cuban bata drumming, Japanese tea ceremonies.
- Established a new partnership with A.S.K. Theater Projects and the Irvine Foundation to fund Hot Properties, a new three-play series housed at the [INSIDE] THE FORD Theatre during the fall/winter months.



Nailah Malik Vela shares storytelling skills.

Major Objectives 2001-2002

- To begin operation of the Arts Education Service Hub in partnership with the Los Angeles County Office of Education to support sequential arts education in the 82 school districts in the county.
- To implement a leadership training program for arts administrators that will strengthen their skills and stabilize arts organizations.
- To enable constituents to file grant applications online.

Beaches and Harbors

Stan Wisniewski, Director

The Department of Beaches and Harbors operates and manages Los Angeles County beaches and Marina del Rey, providing maintenance and property management services for 21 beaches along 30 miles of County coastline, including volleyball courts, concession stands, lifeguard facilities, parking lots and restrooms; managing the only recreational vehicle campground in Los Angeles County located on the beach; and implementing the Marina del Rey Asset Management Strategy to guide the harbor's second-generation development/redevelopment into an exciting and user-friendly attraction for boaters, residents and visitors.

Public facilities managed at Marina del Rey include the launch ramp, Admiralty Park and its physical fitness course, Chace Park and its transient docks, boat storage facilities, view piers and the Marina Visitor Center. Additionally, Marina del Rey provides 6,000 boat slips and 5,900 residential units, restaurants, hotels, charter and sport fishing businesses, retail establishments and office space. Public events include free music concerts and July 4th fireworks during the summer months and the Tournament of Lights Boat Parade during the holiday season.

Major Accomplishments 2000-2001

- Awarded a \$3 million grant in Park Bond Act funding for development of a youth center at Dockweiler Beach.
- Spearheaded formation of the Marina del Rey Convention and Visitors Bureau to promote tourism and serve as a central source of travel information about Marina del Rey.
- Received a "Top Ten" Productivity and Quality Award for the Marina Main Channel dredging project and two NACo Achievement Awards for the "Discover Marina del Rey 2000" community family day event and an innovative lease solicitation process for Marina del Rey.
- Initiated five capital projects on beaches, of which one—Dan Blocker Beach—is the first new beach to be developed in Los Angeles County in 25 years.
- Managed more than 24 Marina del Rey leaseholds in various stages of redevelopment.

Major Objectives 2001-2002

- Continue managing lease negotiations and proceeding into regulatory proceedings toward construction of Marina del Rey redevelopment and renovation projects.
- Negotiate a grant agreement for \$2 million awarded by the State Water Resources Control Board for construction of the Marina Beach Water Quality Improvement Project and develop and manage the timeline for project completion.
- Develop a plan to expand Chace Park in Marina del Rey, including designing and siting an aquatic center.
- Initiate the first year of a five-year deferred and preventative maintenance repair program at County-owned and operated beaches.
- Expand use of automated parking lot equipment piloted during the past summer season.

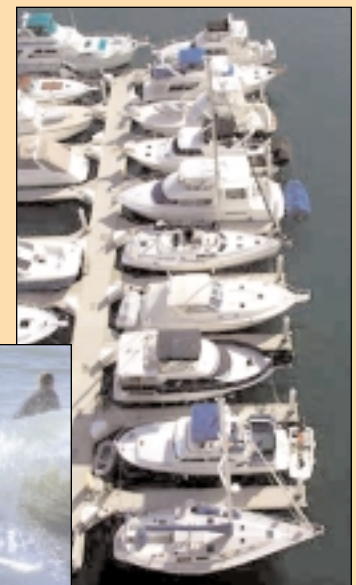


Surfers riding the waves at one of the County's fine beaches.



Gross Total	\$28,938,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$28,938,000
Revenue	<u>\$24,208,000</u>
Net County Cost	\$4,730,000

Position 217



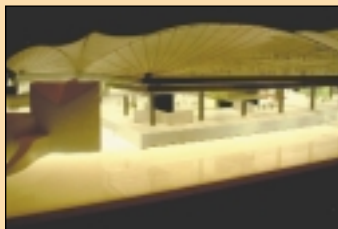
Boats docked at Marina del Rey.

Recreation and Cultural Services

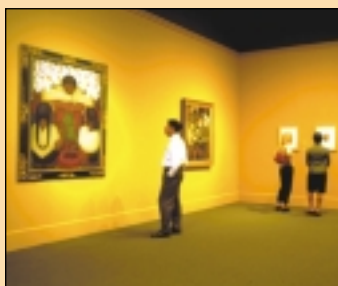


Gross Total	\$17,103,000
Less Intrafund	
Transfer	<u>\$0</u>
Net total	\$17,103,000
Revenue	<u>\$116,000</u>
Net County Cost	\$16,987,000

Positions 58



LACMA's new design by renowned Dutch architect Rem Koolhaas.



Visitors enjoy the Bernard and Edith Lewin Latin American Art Gallery.

Museum of Art

Dr. Andrea L. Rich, President and Director

The Los Angeles County Museum of Art (LACMA) serves the public through the collection, conservation, exhibition and interpretation of significant works of art from a broad range of cultures and historical periods. Through the translation of its collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences, the museum seeks to increase the public awareness and appreciation of art.

LACMA is the largest general art museum in the Western United States and serves between 600,000 and 1 million visitors each year. The museum's permanent collection includes approximately 100,000 works representing the best of human creativity from ancient times to the present. The museum also organizes and hosts a variety of exhibitions of the works of the foremost artists in the world. Classes, tours, lectures, symposia, film, and music programs are offered as part of the museum's community outreach 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 2000-2001

- Created Centers for American, Asian, European, Latin American, and Modern and Contemporary Art; reorganized the staff to serve the new centers; and filled several key curatorial and conservation positions, in preparation for a reinstallation of the permanent collection.
- Formulated a plan for a major capital and endowment campaign, including goals, strategies, themes, and timing; completed a functional building assessment and began the selection process for a world-renowned architect for possible expansion and remodeling of facilities.
- Attracted more than 225,000 visitors to "Made in California: Art, Image, and Identity 1900-2000," LACMA's millennial exhibition charting the relationship between the arts in California and popular conceptions of the state during the 20th Century. Presented "Made in California: NOW," a related exhibition of works by contemporary California artists created for children and their families, which drew more than 112,000 visitors to the Boone Children's Gallery in LACMA West.
- Opened the Bernard and Edith Lewin Latin American Art Galleries and an adjoining Research Center for Latin American Art in LACMA West, offering all museum visitors masterworks from the cultural heritage of a large segment of the Los Angeles County population.

Major Objectives 2001-2002

- Implement the first phase of a plan for a major capital and endowment campaign to transform LACMA's facilities, in partnership with an internationally renowned architect, to fulfill the needs of the public and the collections now and for decades to come.
- Begin to transform the organization and exhibition of the permanent collection through the Centers for Art, reinstalling selected collections in inventive and cross-collaborative ways to give visitors a more coherent museum experience.
- Present LACMA Lab's "Seeing," an innovative exhibition for both children and adults that links participatory installations by contemporary artists with works from LACMA's permanent collection and raises questions about perception, expectation, and viewpoint.
- Organize exhibitions of the most significant art from a broad range of cultures, including "Jasper Johns to Jeff Koons: Four Decades of Art from the Broad Collections," "Luca Giordano 1634-1705," "Central European Avant-Gardes: Exchange and Transformation 1910-1930," and "Munakata Shiko (1903-1975)."
- Implement a three-year budgeting plan that will meet the challenges of economic fluctuations; formulate management goals in concert with the County's strategic planning project, addressing the needs of LACMA's primary and secondary audiences.

Museum of Natural History

Jane G. Pisano, President and Director (appointed 11/1/01)

The Museum of Natural History was created to advance the public's knowledge, understanding and appreciation for our natural and cultural heritage. The museum assembles, interprets and holds in trust collections of irreplaceable objects from natural and human history. These collections reveal the history of the Earth and the evolution and diversity of life and culture. The museum also has developed public education programs based on its collections, which provides tie-ins to local school curricula.

The museum provides collection management, preservation and restoration services. It also conducts research on ways to better serve the public. Its traveling exhibits reach more than 2 million people across the United States and Canada.

Major Accomplishments 2000-2001

- Initiated private funding campaign to replace the current Exposition Park.
- Completed the design and construction of the "Skymobile," a privately-funded tractor-trailer-based science education program for students of the Los Angeles Unified School District.
- Designed a new temporary exhibit, "Tiniest Giants," which included a dinosaur fossil egg and embryo specimens.
- Continued "Earth Odyssey," an environmental outreach program for elementary school children funded by a three-year, \$1 million grant from Honda.
- Instituted educational programs at the Page Museum with \$750,000 in federal funds.

Major Objectives 2001-2002

- Finalize development and exhibit design plans for the new museum.
- Enhance customer service and children's education programs.
- Solicit public and private funding sources for the new museum project.
- Start the private phase of the capital campaign for the new museum project.



One boy enjoys the dinosaur eggs exhibit.



An egg hatches to the delight of one young visitor.

An exhibit captures the attention of an entire family.



The New Museum Project is underway.



NATURAL HISTORY MUSEUM
OF LOS ANGELES COUNTY

Gross Total	\$11,562,000
Less Intrafund	
Transfer	\$0
Net Total	\$11,562,000
Revenue	\$ 70,000
Net County Cost	\$11,492,000

Positions 48

Department Section



MUSIC CENTER
PERFORMING ARTS CENTER
OF LOS ANGELES COUNTY

Gross Total	\$12,008,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$12,008,000
Revenue	<u>\$3,785,000</u>
Net County Cost	\$8,223,000



*The Dorothy Chandler Pavilion
of the Music Center.*



*A nighttime view of
the Music Center.*

Music Center of Los Angeles County

Joanne Corday Kozberg, President

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 1.3 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 and the 2,200-seat Ahmanson Theatre. The Center's fourth venue, the 2,200-seat Walt Disney Concert Hall, will open in the fall of 2003. Music Center resident companies include the Los Angeles Philharmonic, the Center Theatre Group, the Los Angeles Opera and the Los Angeles Master Chorale. The Center also books and presents performances that complement the resident company seasons.

The Music Center Education Division presents more than 13,500 annual events reaching 1 million students and teachers in schools, communities and at the Center.

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

Major Accomplishments 2000-2001

- Secured private sector annual giving to the Center and resident companies exceeding \$40 million; the Center itself raised \$9.5 million.
- Created task forces on operations, fund-raising and finance, focusing on moving the Center to "best practices" and improving customer service.
- Completed second phase of building system automation and installation of three new orchestra pit lifts in the Dorothy Chandler Pavilion.
- Completed first comprehensive Music Center market research study.
- Renovated the Mark Taper Forum to make it more accessible to disabled patrons and artists.
- Unveiled a long-term vision concept for the Center, Grand Avenue and Civic Center.

Major Objectives 2001-2002

- Continue customer service training program for Center and parking personnel.
- Implement new signage and way-finding program on the Plaza and in the garage.
- Upgrade food service throughout the Center, including opening Pinot Grill restaurant on the Plaza, seating 120.
- Open new welcome center on the Plaza to include valet, security and hospitality staff.
- Upgrade Plaza and present free performances on Plaza.
- Expand Saturday morning Family Performance Series.
- Upgrade garage, including lighting and painting.
 - Install new roof on Music Center Annex.
 - Complete campus-wide building system automation.
 - Continue a movement to "best practices", long-range planning, and activity-based costing.

Parks and Recreation

Timothy Gallagher, Director (appointed 3/11/02)

The Department of Parks and Recreation provides the public with diverse activities that promote good health, education and a sense of community. The department is responsible for the operation, maintenance and management of more than 130 facilities, which include eight major regional parks, 80 local and community regional parks, four arboreta and botanic gardens, 18 natural areas and 19 golf courses on which more than 1.6 million rounds of golf are played annually. Additionally, the department operates 31 swimming pools and 344 miles of equestrian and hiking trails.

Department of Parks and Recreation operations include the Catalina Island Interpretive Center, featuring recordings of whales, dolphins and sea lions, and a monthly nature camp for 5-to-12-year-olds; and the Whittier Narrows Nature Center, focusing on river environments with activities such as hay rides, bird walks and junior ranger programs. The department also maintains the world-renowned Hollywood Bowl, the summer home of the Los Angeles Philharmonic; and sponsors major annual community events, including the Hawaiian Festival, Cinco de Mayo festivals and Black History Week celebrations.

Major Accomplishments 2000-2001

- Initiated a maintenance inventory assessment to develop a comprehensive inventory and assessment of all infrastructure and facilities.
- Completed the rehabilitation of the Victoria Golf Course and initiated the development of the South Coast Golf Course.
- Established 14 new computer clubs with Internet access for the public.

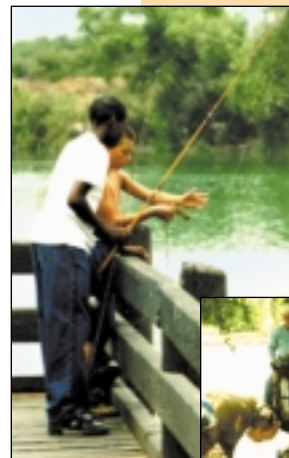
Major Objectives 2001-2002

- Develop a five-year strategic plan that assesses the current status of department needs and its future direction.
- Implement the majority of the management audit organizational changes, including the Office of Operations and Regional Agency.
- Institute two new training programs to provide enhanced new-employee orientation and a basic class in customer service for all employees.
- Secure funding to improve the department's capital infrastructure.



Gross Total	\$98,259,000
Less Intrafund	
Transfer	\$3,844,000
Net Total	\$94,415,000
Revenue	\$34,301,000
Net County Cost	\$60,114,000

Positions 1,284



County parks offer fishing for youngsters.



Trails for horses and hiking are popular County sites.



The Arboretum is in full bloom.



County children enjoy a game of water polo at one County pool.

Recreation and Cultural Services



Gross Total	\$79,915,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$79,915,000
Revenue (1)	<u>\$79,915,000</u>
Net County Cost	\$0

Positions 871.1

(1) Includes a \$14,649,000 County contribution



Supervisor Gloria Molina searches for books with area children at the Anthony Quinn Library.



The remodeled Black Resource Center at the A.C. Bilbrew Library.

Public Library

Margaret Donnellan Todd, Librarian

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. With more than 2 million registered borrowers, the Public Library circulates an estimated 14 million items and handles more than 10 million questions seeking information.

Through 84 libraries and three 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 2000-2001

- Constructed replacement facilities in Canyon Country, Agoura Hills and Westlake Village.
- Implemented a new urban outreach bookmobile service for selected unincorporated areas.
- Continued meeting customer information requests utilizing multiple new technologies and databases.

Major Objectives 2001-2002

- Complete construction of replacement facilities using available funds.
- Conduct needs assessments and design of various capital improvement projects under the Library Bond Act of 2000.
- Complete multi-year program to improve information technology infrastructure by installing voice/data cabling, upgrading telephone systems and installing data network equipment at 43 facilities.



Reading club members display their goodie bags.

General Government Services



General Government Services



Gross Total	\$24,160,000
Less Intrafund	
Transfer	<u>\$ 421,000</u>
Net Total	\$23,739,000
Revenue	<u>\$19,426,000</u>
Net County Cost	\$ 4,313,000
Positions	367



Apiary (bee) inspector checks for diseases.

Agricultural Commissioner/Weights and Measures

Cato R. Fiksdal, Agricultural Commissioner/Director of Weights and Measures

The Agricultural Commissioner/Weights and Measures Department provides environmental and consumer protection to the people of the County of Los Angeles by enforcing federal, state and County ordinances 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 Los Angeles 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 2000-2001

- Established a multi-agency weed management area to coordinate the control of invasive weed pests.
- Implemented an interactive website for the public and industry that included information on certified farmers markets, Red Imported Fire Ants, Africanized Honey Bee, and other pests in the County.
- Sampled, tested and reported the levels of arsenic, lead and chromium in drinking water from County wells and facilities; and bottled water.
- Created an integrated pest management program to assist the public and agencies to control pests with the most effective and most environmentally friendly techniques.

Major Objectives 2001-2002

- Establish an undercover taxi inspection program in cooperation with other regulatory agencies to detect, prosecute and deter fraud.
- Provide access via the Internet to services such as pesticide licensing, registration, and reporting.
- Provide weights and measures complaint reporting, and weed abatement property information exchange.
- Improve the effectiveness/outcome of weights and measures enforcement.
- Decrease the spread of the Glassy-winged Sharpshooter by reducing their interceptions at destination.
- Conduct outreach programs with the regulated industries to discuss regulations and compliance expectations.



An inspector examines various fruits.



Water analysis conducted by environmental toxicology lab.

Animal Care and Control

Marcia Mayeda, Director

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 responses, including fires, earthquakes and other natural disasters.

Major Accomplishments 2000-2001

- Increased placement of dogs by 26 percent and placement of cats by 24 percent.
- Began major renovation projects at the Carson, Baldwin Park and Lancaster animal shelters.
- Drafted the first complete revision of Title 10, including direct prosecution of dangerous dog cases, in 10 years.
- Received a Quality and Productivity Award for the department's role in developing a multi-agency disaster preparedness plan.

Major Objectives 2001-2002

- Develop a long-range plan to increase the placement of adoptable animals to a 95 percent level.
- Begin the renovation and expansion of the Downey Shelter, its first major overhaul in more than 50 years.
- Upgrade the department's website to enable pet owners to renew or obtain animal licenses online.
- Train staff that has direct public contact to recognize and report cases of child abuse and elder abuse.



Gross Total	\$17,266,000
Less Intrafund	
Transfer	<u>\$40,000</u>
Net Total	\$17,226,000
Revenue	<u>\$11,325,000</u>
Net County Cost	\$5,901,000

Positions 273



Supervisor Michael D. Antonovich shows off one of the pets available for adoption.

General Government Services



Gross Total	\$119,500,000
Less Intrafund	
Transfer	<u>\$ 304,000</u>
Net Total	\$119,196,000
Revenue	<u>\$ 53,428,000</u>
Net County Cost	\$ 65,768,000

Positions 1,515



Files on more than 2.2 million parcels are kept by the Assessor's office.

Assessor

Rick Auerbach, Assessor

The Office of the Assessor appraises real estate properties that undergo a change of ownership and are subject to new construction, as well as business personal properties. The more than 2.2 million parcels in the County of Los Angeles and more than 300,000 business properties which are appraised have a combined value of \$533 billion. The office produces a fair, cost-effective, accurate and timely assessment roll in accordance with the law.

Major Accomplishments 2000-2001

- Met all goals required by the County's AB 719 property tax administration contract with the state.
- Prepared and submitted a request for proposal to select a firm that will undertake the department's re-engineering project.
- Completed the Assessor's annual roll release.
- Began consolidation of the regional offices with the opening of the North and West District offices.
- Improved departmental productivity by providing training for staff and automation of operations.
- Implemented the department's imaged deed project in conjunction with the Registrar-Recorder/County Clerk.

Major Objectives 2001-2002

- Meet all production goals contained in the AB 719, state-county property tax administration program.
- Complete the consolidation of the remaining regional/area offices into main district offices by including the east and south portions of the County.
- Enhance the quality and productivity of staff through recruitment at job fairs and internship programs for college students and through development and training of selected staff in personnel relations and management skills.
- Implement the department's re-engineering project.
- Continue review of departmental operations to ensure effective management of workloads and activities; and continue automation of new and existing procedures.
- Develop the ability of staff to better serve the public by providing customer service and communications training, and by cross-training staff of the property-tax departments in their respective duties and functions; provide training for State Board certification.

Consumer Affairs

Pastor Herrera, Jr., Director

The Department of Consumer Affairs provides 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. It 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 improve access to the justice system, the department educates litigants about the Small Claims Court process, which relieves court overcrowding. It also promotes an alternative dispute resolution process that diverts cases from the courts by providing mediation and conciliation services to potential litigants. The department also administers a pilot self-help legal access center at Van Nuys Superior Court.

The department protects the welfare and interests of County residents and cable television subscribers residing in the unincorporated area through the administration and monitoring of the County's 41 cable television franchises.

Major Accomplishments 2000-2001

- Secured approximately \$9 million in restitution on behalf of consumers victimized by fraudulent schemes. Counseled approximately 700,000 consumers.
- Investigated approximately 5,000 consumer complaints and conducted seven major fraud investigations that led to the criminal/civil prosecution of unscrupulous businesses.
- Maximized the use of volunteers and interns for consumer counseling and mediation services, which provided an in-kind contribution of approximately \$200,000 to the County.
- Developed the pilot self-help legal access center at Van Nuys Superior Court with other County departments and the courts.
- Publicized department services and activities through approximately 150 media contacts and interviews.
- Reconstructed the department's website, allowing the public to interact with the department through the Internet.
- Installed Internet access connection in five of the branch offices.

Major Objectives 2001-2002

- Implement a consumer toll-free number. Provide counseling, outreach, and investigative services to at-risk senior citizens.
- Administer the second year of the service agreement contract of the pilot self-help legal access center at Van Nuys Superior Court.
- Develop and implement various training programs for staff and volunteers to enhance public service and technical skills.
- Explore the feasibility of translating the department's website into multiple languages.
- Evaluate the existing file server to determine its capacity and reliability to support the department's technology initiatives that will improve the speed and quality of service delivery.



Gross Total	\$3,925,000
Less Intrafund	
Transfer	<u>\$ 434,000</u>
Net Total	\$3,491,000
Revenue	<u>\$1,827,000</u>
Net County Cost	\$1,664,000

Positions 48



Consumer Affairs worker checks the computer for information.



The public assistance counter helps County residents.

General Government Services



Public Works

James A. Noyes, Director

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, the department provides services to many cities within Los Angeles County on a contract basis.

Major Accomplishments 2000-2001

- Improved the storm runoff capacity of the Los Angeles and Rio Hondo Rivers and Compton Creek through the Los Angeles County Drainage (LACDA) project. Successfully lobbied Congress for funding of LACDA.
- Raised to 95 percent the number of roads in the unincorporated areas that were rated very good, good or in fair condition.
- Completed an analysis of the County Storm Water Management Plan in preparation for the National Pollutant Discharge Elimination System permit. Complied with federal Clear Water Act standards.
- Developed seven traffic signal synchronization and advanced traffic systems projects.
- Developed the design phase of the Los Angeles County+USC Medical Center replacement project, now under construction and on schedule; and completed the initial phase of temporarily relocating staff housed at the buildings which were demolished.
- Created a new division to implement watershed management techniques in lieu of constructing traditional storm drain projects. Successfully lobbied state government for \$85 million in funding for Los Angeles River enhancements.
- Developed guidelines to integrate the planning process for the solution of regional drainage problems.

Gross Total	\$1,278,631,000
Less Intrafund	
Transfer	<u>\$ 399,337,000</u>
Net Total	\$ 879,294,000
Revenue	<u>\$ 872,580,000</u>
Net County Cost	\$ 6,714,000

Positions 3,981

Major Objectives 2001-2002

- Devise and implement a plan to fully use \$39 million in state funding allocated for the County's road program.
- Develop the San Gabriel River Master Plan with input from area groups.
- Continue to manage development of the Los Angeles County+USC Medical Center replacement project.
- Complete design of six traffic signal forum projects and advertise them.
- Ensure departmental compliance with Governmental Accounting Standard Board 34 requirements.



Traffic Signal relamping.



Supervisor Don Knabe at dedication of the LACDA.



Road Maintenance working on a road improvement project



Flood Control Channel cleaning.

Regional Planning

James E. Hartl, Director

The Regional Planning Department 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.

Regional Planning also encourages business retention and promotes a positive business atmosphere for the unincorporated County area.

Major Accomplishments 2000-2001

- Presented to the Board of Supervisors the Santa Monica Mountains North Area Plan, West Rancho Dominguez-Victoria Community Standards District, Roseberry Park Community Standards District, and the East Los Angeles Civic Center Master Plan.
- Completed administrative draft of the Santa Monica Mountains Local Coastal Program, including an updated land use plan and an implementation program.
- Held four public hearings and 15 community workshops on draft amendments to the housing and safety elements of the Countywide General Plan.
- Presented to Regional Planning Commission for approval the Green Line Transit Oriented Districts and the South San Gabriel Community Standards District.
- Initiated Phase I of the Joint Santa Clarita Valley General Plan in cooperation with the City of Santa Clarita.
- Conducted 285 one-stop counseling sessions and provided information and counsel to approximately 6,550 people in the downtown office and more than 4,800 in the field offices. Staff also handled more than 16,000 telephone calls and 900 letters, faxes, and e-mail inquiries.
- Attended more than 170 meetings as part of the Community Outreach Program and other community participation efforts.
- Presented to the Board of Supervisors for adoption ordinances on wineries and enhanced landscaping.
- Worked with County departments and the Census 2000 committee to prepare for the redistricting of County supervisorial districts.
- Enhanced information/services provided via Internet, including case staff reports, environmental case information and hearing notices; community meeting calendar; information about zoning violations, departmental contacts and e-mail addresses for sending complaints; and single-point e-mail contact for addressing zoning inquiries to land development coordinating center.
- Participated in the development of the Unincorporated Area Services Strategic Plan draft.

Major Objectives 2001-2002

- Complete and hold public hearings on several draft elements for General Plan Update.
- Secure approval of Community Standards Districts and zone changes for Rowland Heights, Florence-Firestone and Union Pacific.
- Participate in San Gabriel River, Los Angeles River master plan efforts.
- Conduct public workshops and public hearings on Santa Monica Mountains Local Coastal Program.
- Prepare staff report for zoning consistency program and draft community standards district to implement the Santa Monica Mountains North Area Plan.



Gross total	\$12,843,000
Less Intrafund	
Transfer	<u>\$ 147,000</u>
Net Total	\$12,696,000
Revenue	<u>\$ 4,923,000</u>
Net County Cost	\$ 7,773,000

Positions 125



County residents visit the front counter for information.

General Government Services



Registrar-Recorder/County Clerk

Conny B. McCormack, 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 in excess of 4.1 million registered voters, is the largest and most complex election jurisdiction in the country. In addition to presidential and gubernatorial primary and general elections, the department annually conducts approximately 200 city, school and special district elections.

The Registrar-Recorder/County Clerk also records real property; maintains vital records of birth, death and marriage; issues marriage licenses; and processes business filings and other documents. An estimated 2,500 customers visit its facilities daily for services. Annually, the department records approximately 2 million real estate documents, issues in excess of 500,000 vital record certificates or copies and processes more than 100,000 fictitious business name filings.

Gross Total	\$76,447,000
Less Intrafund	
Transfer	<u>\$ 615,000</u>
Net Total	\$75,832,000
Revenue	<u>\$51,385,000</u>
Net County Cost	\$24,447,000

Positions 870

Major Accomplishments 2000-2001

- Upgraded voter rolls by merging 2000 Census data with geographical voter district data.
- Implemented digital imaging of property documents, which allows the public to view and print property documents.
- Completed survey of 5,000 polling places to ensure disability access to facilities.
- Launched the pollworker academy with intensive, interactive training sessions for veteran pollworkers as a means of improving assistance to voters at the polls.
- Implemented a secure network access for 88 city clerks in the County to the voter information management system during elections. Project received an award from the County's Quality and Productivity Commission.
- Instituted nation's first character recognition technology to process voter registration forms by "reading" voter handwriting, enhancing efficiency and effectiveness.
- Started a new "will call" service for members of the public, who called in to pick up absentee ballots.
- Honored with Quality and Productivity awards for four programs: "Internet Access to the Voter Information Database Programs," "Voter File on Compact Disk," "Voting is your Right: Accessible Polls for all Voters" and "Cutting Edge Communications: Student Professional Workers and Voter Outreach."

Major Objectives 2001-2002

- Replace punch card voting system software and integrate with a Direct Recording Electronic System to expand touchscreen voting to another 30-35 voting locations.
- Complete the department's strategic plan for long-range planning.
- Expand County pollworker project from 1,500 County employees to 5,000.
- Enhance the document recording and vital records electronic technology to interface with other agencies and partners, including Treasurer and Tax Collector, District Attorney, Franchise Tax Board and California Department of Health Services.
- Upgrade department communications by expanding installation of local area networks to all department managers to allow for efficient sharing and storing of information.



Wedding ceremonies are conducted on a daily basis.



Birth records dating back as far as 1866 are maintained.

Treasurer and Tax Collector

Mark J. Saladino, Treasurer and Tax Collector

The Treasurer and Tax Collector is the primary agency to bill, collect, disburse, invest, borrow and safeguard monies and properties on behalf of the County of Los Angeles. The department provides cash management services to 17 cities, 111 school districts and 267 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, transient occupancy, utility and business taxes in the unincorporated area. It also collects money from parking meters.

Major Accomplishments 2000-2001

- Upgraded property tax telephone system.
- Processed 92 percent of the nearly 4 million secured property tax payments within 30 days.
- Handled 90 percent of the 133,000 pieces of secured property tax correspondence within 30 days.
- Closed 42 percent of the 3,598 decedent cases within one year of assignment.

Major Objectives 2001-2002

- Process 92 percent of the secured property tax mail payments within 30 days.
- Handle 90 percent of secured property tax mail correspondence within 30 business days.
- Resolve 94 percent of bank exceptions within seven business days.
- Complete 42 percent of decedent cases within one year of assignment.



Employees process volumes of mail every day.

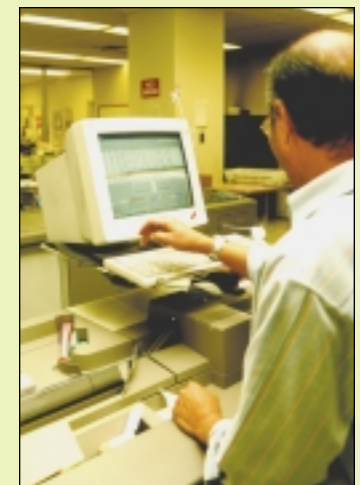


County homeowners line up to pay their property taxes.



Gross Total	\$56,630,000
Less Intrafund	
Transfer	<u>\$8,694,000</u>
Net Total	\$47,936,000
Revenue	<u>\$27,737,000</u>
Net County Cost	\$20,199,000

Positions 573



T&TC employee monitors processing of tax bills.

Central Support Services





Gross Total	\$4,871,000
Less Intrafund Transfer	<u>\$1,267,000</u>
Net Total	\$3,604,000
Revenue	<u>\$1,351,000</u>
Net County Cost	\$2,253,000

Positions 43



Affirmative Action officers meet with contractors.



An AA team conducts an on-site inspection.

Affirmative Action Compliance

Dennis A. Tafoya, Director

The Affirmative Action Compliance Office coordinates and monitors the development and implementation of County affirmative action programs; facilitates Countywide diversity program initiatives; conducts civil rights-related training; and monitors departmental compliance with all applicable County, state and federal Equal Employment Opportunity/Affirmative Action (EEO/AA) laws. The office investigates and responds to all charges of employment discrimination filed under County, state or federal law and ensures implementation of the Board-approved sheriff's protocols.

The Affirmative Action Compliance Office also ensures County compliance with the Americans with Disabilities Act (ADA) of 1990 to ensure that persons with disabilities have equal access to all programs and services, and investigates complaints of County program discrimination based on disability. The department monitors all construction contracts for EEO/AA compliance as well as the Board-adopted living wage ordinance. Additionally, the OAAC coordinates the Community Business Enterprise Program, which encourages participation of minority-owned and women-owned businesses in the County's contracting program.

Major Accomplishments 2000 - 2001

- Conducted 400 training sessions on diversity for more than 6,000 employees; 500 sessions in sexual harassment prevention for more than 9,000 employees; and 28 sessions in employment discrimination prevention for more than 400 managers and supervisors.
- Developed and distributed a handbook on sexual harassment prevention to 90,000 County employees.
- Developed a new County employment discrimination complaint process.
- Investigated more than 800 cases of employment discrimination; received 462 new cases.
- Ensured that all County governments signage using the word "handicapped" was replaced by the word "disabled" or the international symbol of accessibility.
- Responded to 1,400 requests for technical assistance on ADA and disability issues.
- Trained more than 300 County staff on living wage ordinance compliance and conducted more than 200 pre-bid and/or post-bid conferences.
- Certified/recertified more than 600 businesses eligible to participate as a Community Business Enterprise.
- Monitored more than 100 employment discrimination complaints under the Sheriff's Protocol to ensure timely, thorough, and effective processing.

Major Objectives 2001 - 2002

- Develop/pilot a program to assist County departments in managing workplace conflicts that arise from the usage of English and non-English languages.
- Conduct comprehensive EEO audits in five major County departments.
- Train/certify the proficiency of all County personnel responsible for conducting investigations of employment discrimination complaints.
- Incorporate, in concert with the Office of Small Business, certified small business enterprises into the County's directory of Certified Community Business Enterprises.
- Implement the County's new employment discrimination compliant process.
- Implement County mediation program to resolve employment discrimination complaints.
- Conduct a public comment process on the County's transition/self-evaluation plans in accordance with federal guidelines.

Auditor-Controller

J. Tyler McCauley, Auditor-Controller

The Auditor-Controller is mandated to provide the County of Los Angeles with financial leadership and expert advice on a wide range of fiscal matters. It advocates financial integrity for the County and accountability in all business practices.

The Auditor-Controller maintains control over County accounting and budget functions, including enforcing budgetary controls over budget units; monitors and reports the County's cash position; prepares legally required financial reports; prepares the countywide cost allocation plan; and allocates interest among treasury pool participants. The department also is the controller for the joint partnership agreements with non-profit corporations.

Major Accomplishments 2000-2001

- Increased the number of management and performance audits of County departments.
- Enhanced investigations and reports on allegations of fraud reported through the fraud hotline or based on referrals to the special investigations unit.
- Upgraded the department's information technology program.
- Streamlined and improved the department's disbursement systems.

Major Objectives 2001-2002

- Improve the department's information technology plan to offer better customer service functions.
- Focus on service excellence and key service delivery standards by providing the public with easy access to quality information and timely responses to inquiries.



<i>Gross Total</i>	<i>\$49,442,000</i>
<i>Less Intrafund</i>	
<i>Transfer</i>	<u><i>\$21,519,000</i></u>
<i>Net Total</i>	<i>\$27,923,000</i>
<i>Revenue</i>	<u><i>\$11,692,000</i></u>
<i>Net County Cost</i>	<i>\$16,231,000</i>
 <i>Positions</i>	 <i>447</i>

Central Support Services



Gross total	\$68,339,000
Less Intrafund	
Transfer	\$ 4,409,000
Net Total	\$63,930,000
Revenue	\$ 3,346,000
Net County Cost	\$60,584,000

Positions 298



The Executive Office prepares the weekly agendas and administers the county lobbyist ordinance.

Board of Supervisors

Violet Varona-Lukens, Executive Officer

The Board of Supervisors, as the governing body of the County of Los Angeles, enacts ordinances, directs overall operation of County departments and districts, and oversees the delivery of services within the County.

The Executive Office provides support services to the Board of Supervisors, preparing the Board's weekly agendas and its statements of proceedings, maintaining its official record, and providing technological support, accounting, procurement, personnel, payroll, facility management and other administrative services.

A wide variety of other services are also provided to the 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 2000-2001

- Implemented the Assessment Appeals Board 2000 automation system in the Assessment Appeals Division. This system has automated outdated manual processes and has provided staff with far more extensive case-tracking capability.
- Completed the design phase for a new computer system that will allow the County to Web-enable interdepartmental Board agenda procedures.
- Completed the first phase of a plan to move the Executive Office to a paperless document storage environment that will enhance its ability to deliver documents to both internal and external customers using Web-based search engine technology.
- Achieved the goal of processing and scheduling an assessment appeal hearing for taxpayers within one year of filing of the application.
- Provided logistical and staff support to the 2001 Supervisorial District Boundary Review Committee, which submitted its recommended redistricting plan to the Board of Supervisors on June 26, 2001.

Major Objectives 2001-2002

- Establish comprehensive training programs for employees.
- Implement a Web interface to new Assessment Appeals Board 2000 system that will provide the public with online access to case file information, hearing schedules and other useful assessment appeal case information.
- Complete full implementation of the Legistar Board of Supervisors agenda system.
- Expand the conversion of paper and micro-imaged documents to digital format in order to provide greater Web access to these documents and to reduce paper storage requirements.

Chief Administrative Office

David E. Janssen, Chief Administrative Officer

The Chief Administrative Office, in concert with the Board of Supervisors, promotes financial stability and sound policy-making, assuring the highest level of public service and integrity to the residents of Los Angeles County. Through its leadership role, the office fosters collaborative efforts among its departments to ensure that County government works in a cooperative, efficient and accountable manner.

Major Accomplishments 2000-2001

- Led the County in pursuing implementation of the Countywide Vision and Strategic Plan, including: 1) coordinating a steering committee of those departments with lead roles to track implementation progress, and 2) improving Strategic Plan linkages to both the budget process and departmental recommendations submitted for Board approval and/or action.
- Managed the public access and participation component of the decennial supervisorial redistricting effort with other key County departments, and provided support to both the Supervisorial Boundary Review Committee and Board of Supervisors, resulting in a redistricting plan unanimously adopted by the Board within statutory deadlines and cleared by the U.S. Department of Justice.
- Coordinated the development and implementation of the County's Strategic Plan Goal 5—children and families' well-being—with the Children's Planning Council and the New Directions Task Force.
- Initiated implementation of the Strategic Plan for Unincorporated Area Services in collaboration with the Board of Supervisors and 17 County departments.
- Received three Productivity and Quality Special Awards: Leadership—CAO David E. Janssen; County Image Enhancement—Marketing the County of Los Angeles' 150th Birthday; and Best Interagency Cooperation—Multi-Agency Disaster Preparedness Training. Also received certificate of recognition for the Service Integration Action Plan Project.
- Implemented the Board-approved County Strategic Asset Management Plan to improve the County's planning and management of its real property assets and enhance the Board's ability to control changes in capital facility and space needs in an effective and orderly fashion.

Major Objectives 2001-2002

- Provide leadership in further implementation of the Countywide Vision and Strategic Plan, including development of appropriate revisions and updates for Board consideration.
- Develop a strategic plan for the Chief Administrative Office consistent with the Countywide plan.
- Implement strategic plan for municipal services and implement Economic Development—Business Incentive Program for the unincorporated areas and cities within Los Angeles County.
- Implement Service Integration Action Plan initiatives to enhance access to services; improve customer service and satisfaction; optimize multi-agency service delivery; develop an integrated approach for sharing data and information among agencies; and identify opportunities to leverage funding streams for expanding and enhancing services for children and families.
- Produce a restructured children's budget that demonstrates the County's contribution toward improving the lives of children and families and identifies specific program funding allocations and performance measures.



Gross Total	\$55,447,000
Less Intrafund	
Transfer	<u>\$28,668,000</u>
Net Total	\$26,779,000
Revenue	<u>\$9,044,000</u>
Net County Cost	\$17,735,000

Positions 377.5



CAO coordinates the County's Strategic Plan Goal 5—children and families' well-being.



Preparation and monitoring of the County's budget is the CAO's main focus.



Gross Total	\$6,702,000
Less Intrafund	
Transfer	<u>\$0</u>
Net Total	\$6,702,000
Revenue	<u>\$ 40,000</u>
Net County Cost	\$6,662,000
Positions	18

Chief Information Officer

John W. Fullinwider, Chief Information Officer

The Chief Information Officer (CIO) provides the vision and strategic direction for the effective use of information technology (I/T) throughout the County. The CIO provides leadership, guidance, countywide coordination, and oversight of I/T activities and programs to ensure alignment with the County strategic plan and I/T strategic directions.

The CIO coordinates the departmental business automation planning process and publishes an annual plan to report major strategies in the deployment of technology. The office reviews department plans, projects, and contracts to ensure (1) compliance with I/T standards and policies; (2) implementation of technologies that promote electronic government; (3) negotiated agreements maximize purchasing opportunities; and (4) procurement of hardware/software that supports County standards.

Major Accomplishments 2000-2001

- Led the multi-departmental efforts to establish and implement a County e-commerce infrastructure. This central infrastructure supports acceptance of credit card payments by the public for County services and goods and promotes electronic government.
- Provided project management in deployment of County LiveScan applicant fingerprinting equipment, which expedited criminal background checks for sensitive positions, reducing turnaround from 16 weeks to five days. LiveScan minimized the need for departments to independently purchase equipment, realizing an estimated cost savings of \$1.2 million.
- Executed a \$4 million master service agreement with Capita Technologies to provide Web development services to County departments.
- Managed the Information Technology Fund; awarding \$3.4 million for projects that improved services, promoted information sharing, and improved organizational effectiveness.
- Guided implementation of the Los Angeles Eligibility Automated Determination Evaluation and Reporting (LEADER) System with the Department of Public Social Services. LEADER provides enhanced case management and supports more than 900,000 cases, averaging 5 million transactions per day.
- Fostered an intra-governmental partnership by assisting the Southern California Association of Governments in implementing an enterprise resources program system.

Major Objectives 2001-2002

- Negotiate an enterprise licensing agreement with Symantec (Norton) and Network Associates (McAfee) for anti-virus products, providing coverage on every County computer and server. The agreements will increase departments' level of protection against viruses and generate a cost savings of \$400,000 per year over the 2.5-year term of the agreements.
- Provide oversight and funding to implement a County Web-based geographic information system (GIS) mapping platform to provide directional and referral capabilities to County facilities, evaluate a study of County GIS systems and identify areas of improvement.
- Issue a request for proposal (RFP) to assess the County's network based on a countywide network penetration study and Health Insurance Portability and Accountability Act (HIPAA) regulations.
- Develop a countywide RFP to replace County administrative systems with an enterprise resources program solution.
- Publish a countywide I/T strategic plan that supports the County strategic plan and business priorities.
- Assist with the development of countywide I/T training programs to improve basic computer literacy skills, improve skills of I/T professionals, and educate management/executives on the use of I/T.
- Support the acquisition of a PASSPORT system to provide restricted and secure web accessibility to a foster child's medical/education records.

County Counsel

Lloyd W. Pellman, County Counsel

The County Counsel acts as the legal advisor to the Board of Supervisors, Superior Court, County departments and special districts. The office works to protect the County from loss and risk associated with its day-to-day operations. The legal assistance encompasses drafting documents, representing the County in civil actions, dependency court cases and in funding issues.

County Counsel also presents the County's position on a host of bills and measures in the state Legislature and before state and federal regulatory agencies and administrative hearing boards.

Major Accomplishments 2000-2001

- Advised the County's redistricting committee on Census 2000 data in preparation for submitting the new County boundaries to the U.S. Justice Department for approval, which was granted in 2001.
- Revised procedures on outside counsel contracts to strengthen controls on expenditures for expert witnesses and consultants.
- Implemented an automated document management system for the office, which provides easy access to all County Counsel written documents.

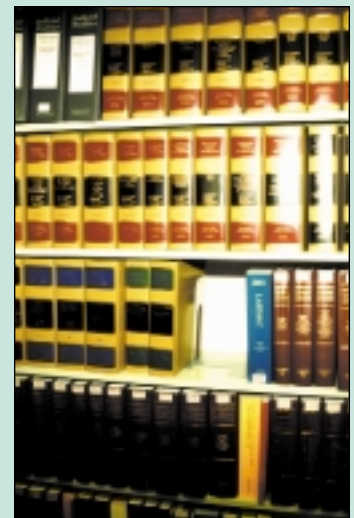
Major Objectives 2001-2002

- Establish a seven-day deadline for notifying County departments of new claims and lawsuits filed against the department.
- Notify County departments within 30 days when cases handled in-house are scheduled for settlement conference, arbitration, mediation and trial.
- Improve the process for billing client County departments when services are rendered by in-house legal staff.
- Streamline the procedures to ensure a 90 percent accuracy rate on payment invoices.



Gross Total	\$63,772,000
Less Intrafund	
Transfer	<u>\$45,287,000</u>
Net Total	\$18,485,000
Revenue	<u>\$14,677,000</u>
Net County Cost	\$ 3,808,000

Positions 554



County Counsel's law library.

Central Support Services



Gross Total	\$44,234,000
Less Intrafund	
Transfer	<u>\$14,619,000</u>
Net Total	\$29,615,000
Revenue	<u>\$21,727,000</u>
Net County Cost	\$ 7,888,000

Positions 305

Human Resources

Michael J. Henry, Director of Personnel

The Department of Human Resources works to increase organizational capacity through the recruitment of employees committed to public service. Various career development programs are offered to the workforce to ensure that it is one capable of the highest performance. More recently, the department has assisted other County entities in developing fair and equitable human resources systems, focusing on recruitment, selection, training and classification.

As part of its five-year strategic plan, the department plans to work on creating better long-range succession planning, linking learning to business goals and strategies. It also will examine alternatives to the County's classification and compensation systems, modifications to the civil service system and ways to fully utilize databases and technology.

Major Accomplishments 2000-2001

- Launched the Los Angeles County Training Academy website, updating its general information and e-mail links.
- Developed a "frequently asked questions" link concerning the countywide classification program on the website.
- Increased countywide staff development.
- Negotiated increases for workplace retraining, career development and ergonomics training activities as administered by the Joint Labor Management Committees.

Major Objectives 2001-2002

- Expand the scope and level of Training Academy curriculum to encompass a wider variety of subjects.
- Form an in-house human resources automation steering committee to develop systems to streamline operations and expand services.
- Provide exam development, job analysis, content validation support, classification review and training to County departments.
- Reduce the turnaround time to respond to employee appeals.



One County employee hopeful takes a test.



Supervisor Zev Yaroslavsky visits a County Job Fair booth



Job Fairs are held throughout the County.

Internal Services

Joan Ouderkirk, Director

The Internal Services Department (ISD) 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 strategic plan focuses on continued improvement of customer service, County leadership, infrastructure and logistics, and employee excellence. ISD uses balanced scorecard performance measurement, and customer and employee surveys to improve service delivery.

Major Accomplishments 2000-2001

- Implemented the Countywide enterprise network in various facilities to provide high-speed reliable telecommunications.
- Managed electricity and natural gas acquisitions to minimize energy crisis impact to County operations.
- Implemented a consumption report providing County departments with electricity usage information for conservation efforts.
- Initiated 29 energy retrofit projects expected to save \$1.8 million annually.
- Implemented several County websites (e.g., Small Claims Lobby Filing, Drug Court Information Management System, and the "What Are My Taxes" websites). Acquired content manager system for existing websites.
- Initiated the architectural programming phase for a new County data center facility in support of County departments information technology-processing requirements.
- Developed and published a handbook that provides a better understanding of ISD service offerings and the related billing methods and rates for these services.
- Expanded the facilities services coordinator function to provide the coordination of building maintenance, custodial, grounds maintenance and crafts services, and other facilities-related services to the tenants of County facilities.
- Initiated implementation of the facilities automated management information system (FAMIS), to improve facilities management of maintenance, manpower and work orders.
- Implemented an automated purchasing requisition system to assist County departments in the preparation and processing of requisitions for services and commodities purchased on their behalf by ISD.
- Augmented the ISD website to provide access to more than 850 commodity price agreements maintained by ISD and details necessary to place an order.
- Web-enabled a contracts database to provide County departments information regarding construction, Proposition A and information technology contracting.
- Completed comprehensive customer-service training for all ISD employees.
- Implemented crafts apprenticeship and youth career development programs to help emancipated foster care youth learn job skills and become self-sufficient.

Major Objectives 2001-2002

- Implement a website to provide vendors with one-stop information related to conducting business with the County.
- Expand the crafts apprenticeship and youth career development programs.
- Complete the architectural program for a new County data center facility to support County departments information technology-processing requirements.
- Implement an enterprise energy management information system for real-time monitoring and analysis of building energy consumption and equipment operation to optimize use.
- Continue expansion of the enterprise network and continue to provide enhanced technology training to programming staff.
- Seek resources for a formalized vendor relations program to provide improved understanding of the County's vendor selection and decision-making process.



Gross Total	\$376,867,000
Less Intrafund	
Transfer	<u>\$294,758,000</u>
Net Total	\$ 82,109,000
Revenue	<u>\$77,633,000</u>
Net County Cost	\$ 4,476,000

Positions 2,526



Workers maintain the County's fire extinguishers.



Sign posts are painted for County project.

Adopted Capital Projects and Refurbishments
Summarized by Supervisorial District
Fiscal Year 2001-2002





Adopted Capital Projects and Refurbishments Summarized by Supervisorial District Fiscal Year 2001-02

	Appropriation	Revenue	Net County Cost
First District			
Animal Care and Control			
Baldwin Park	\$ 327,000	\$ 194,000	\$ 133,000
Auditor-Controller			
2615 S. Grand	18,000	0	18,000
Hall of Records	36,000	0	36,000
Children's Services			
MacLaren Children's Center	4,998,000	0	4,998,000
Consumer Affairs			
Kenneth Hahn Hall of Administration	350,000	0	350,000
Coroner			
Coroners Building	9,841,000	0	9,841,000
County Counsel			
Kenneth 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	22,754,000	544,000	22,210,000
Fire - ACO Fund			
Command and Control	193,000	193,000	0
Fire Station 183 - Pomona	100,000	100,000	0
Fire Station 54 - South Gate	120,000	120,000	0
Klinger Headquarters	1,113,000	1,113,000	0
Health Services			
Central Health Center	1,605,000	1,209,000	396,000
Edward Roybal Comprehensive			
Health Center	561,000	275,000	286,000
El Monte Comprehensive Health Center	391,000	331,000	60,000
La Puente Health Center	129,000	0	129,000
LAC+USC Medical Center	465,000	0	465,000
Northeast Health Center	209,000	0	209,000
Public Health - 313 N. Figueroa	280,000	280,000	0
Internal Services			
ISD Headquarters	144,000	144,000	0
LAC+USC Replacement Fund			
LAC+USC Medical Center	27,224,000	27,224,000	0
Los Angeles County Fairgrounds			
Los Angeles County Fairgrounds	4,350,000	1,850,000	2,500,000
Military and Veterans Affairs			
Patriotic Hall	2,418,000	0	2,418,000
Parks and Recreation			
Allen Martin Park	8,000	6,000	2,000
Atlantic Avenue Park	400,000	0	400,000
Avocado Heights Local Park	\$ 13,000	\$ 11,000	\$ 2,000



	Appropriation	Revenue	Net County Cost
Parks and Recreation (Con't.)			
Bassett County Park	\$ 1,097,000	\$ 343,000	\$ 754,000
Belvedere Local Park	80,000	0	80,000
City Terrace Park	500,000	0	500,000
Dalton Park	138,000	125,000	13,000
Eddie Heredia Boxing Club	53,000	53,000	0
Mayberry Local Park	1,191,000	372,000	819,000
Rimgrove County Park	272,000	259,000	13,000
Roosevelt Local Park	499,000	299,000	200,000
Salazar Local Park	815,000	486,000	329,000
San Angelo Park	90,000	0	90,000
Santa Fe Dam Reg. Rec. Area	1,395,000	1,395,000	0
Saybrook Local Park	225,000	213,000	12,000
Sorensen County Park	709,000	459,000	250,000
Sunshine Local Park	490,000	75,000	415,000
Valleydale Park	2,014,000	626,000	1,388,000
Various Parks - 1st District	200,000	200,000	0
Whittier Narrows	7,792,000	7,713,000	79,000
Probation			
Central Juvenile Hall	34,260,000	25,346,000	8,914,000
Public Library			
Anthony Quinn Library	70,000	0	70,000
Graham Library	53,000	0	53,000
Public Works - Airports			
El Monte Airport	200,000	200,000	0
Public Works - Road			
Central Yard	1,287,000	1,287,000	0
East LA Road Yard 142	150,000	150,000	0
Whittier Road MD446A	138,000	138,000	0
Sheriff			
Biscailuz Center	1,404,000	836,000	568,000
Communications/Fleet Mgt Bureau	571,000	0	571,000
East Los Angeles Sheriff Station	100,000	100,000	0
Emergency Operations Bureau	100,000	100,000	0
Industry Sheriff Station	575,000	389,000	186,000
Men's Central Jail	176,000	990,000	(814,000)
Pico Rivera Station	100,000	100,000	0
Scientific Services Bureau	1,325,000	1,325,000	0
Scientific Services Bureau - District 1	536,000	551,000	(15,000)
Special Enforcement Bureau	9,992,000	9,992,000	0
Sybil Brand Institute	4,057,000	3,852,000	205,000
Treasurer and Tax Collector			
TTC CP/Refurbishment	921,000	0	921,000
Subtotal - First District by Operating Budget/Program	\$152,542,000	\$91,988,000	\$60,554,000



	Appropriation	Revenue	Net County Cost
Second District			
Animal Care and Control			
Gardena/Carson	\$ 270,000	\$ 194,000	\$ 76,000
Capital Projects - Various			
Torrance Health Center	1,975,000	0	1,975,000
Health Services			
Florence/Firestone Health Center	316,000	0	316,000
Harbor-UCLA Medical Center	1,980,000	134,000	1,846,000
Hudson Comprehensive Health Center	194,000	146,000	48,000
M. L. King, Jr./Drew Med Center	7,751,000	5,784,000	1,967,000
Human Resources			
3333 Wilshire Blvd.	230,000	0	230,000
Museum of Natural History, Los Angeles County			
Natural History Museum	475,000	135,000	340,000
Parks and Recreation			
Alondra Regional Park	595,000	595,000	0
Athens Local Park	183,000	183,000	0
Bethune Park	442,000	442,000	0
Bodger Local Park	13,000	13,000	0
Campanella Park	579,000	579,000	0
Carver Park	495,000	495,000	0
Del Aire Local Park	224,000	190,000	34,000
Del Amo Park	887,000	887,000	0
Earvin Magic Johnson Recreation Area	3,023,000	1,424,000	1,599,000
Enterprise Park	167,000	167,000	0
Ingold Park	432,000	408,000	24,000
Jesse Owens Regional Park	5,406,000	1,716,000	3,690,000
Keller Park	583,000	583,000	0
Kenneth Hahn State Recreation Area	3,571,000	1,825,000	1,746,000
Ladera Park	733,000	733,000	0
Lennox Local Park	148,000	145,000	3,000
Mona Park	639,000	639,000	0
Ted Watkins Memorial Park	1,494,000	1,494,000	0
Various Parks - 2nd District	200,000	200,000	0
Washington Park	2,985,000	737,000	2,248,000
Probation			
South Central Area Office	469,000	0	469,000
Public Library			
Lennox Library	2,350,000	2,350,000	0
Public Works - Airports			
Compton Airport	788,000	788,000	0
Public Works - Sewer Maintenance			
Sewer Maintenance District	2,000,000	2,000,000	0
Sheriff			
Athens Sheriff Station (proposed)	469,000	0	469,000
Carson Sheriff Station	849,000	599,000	250,000
Century Sheriff Station	100,000	100,000	0
Compton Sheriff Station	100,000	100,000	0
Lennox Sheriff Station	1,476,000	100,000	1,376,000
Subtotal - Second District by Operating Budget/Program	\$44,591,000	\$25,885,000	\$18,706,000



	Appropriation	Revenue	Net County Cost
Third District			
Beaches and Harbors			
Dan Blocker Beach	\$ 426,000	\$ 0	\$ 426,000
Various County Beaches - 3rd District	1,904,000	1,904,000	0
Venice Beach	2,891,000	2,891,000	0
Will Rogers State Beach	6,104,000	6,104,000	0
Criminal Justice Facilities Temporary Construction			
Santa Monica Courthouse	1,367,000	1,367,000	0
Fire - ACO Fund			
Camp 13	1,511,000	1,511,000	0
Fire Station 71 - Malibu	500,000	500,000	0
Fire Station 72 - Malibu	1,029,000	1,029,000	0
Fire Station 89 - Agoura	4,251,000	4,251,000	0
Fire Station 99 - Malibu	802,000	802,000	0
Pacoima Facility	862,000	862,000	0
Hazardous Waste Enforcement Fund			
West Los Angeles Office	250,000	250,000	0
Health Services			
Hollywood Wilshire Health Center	922,000	71,000	851,000
Laurel Canyon Health Center	2,206,000	100,000	2,106,000
Mid-Valley Comp. Health Center	6,757,000	2,600,000	4,157,000
North Hollywood Health Center	607,000	0	607,000
Pacoima Health Center	148,000	0	148,000
Parks and Recreation			
Calabasas Peak	600,000	600,000	0
Cold Creek Canyon Trail	100,000	100,000	0
El Cariso Regional Park	1,911,000	1,162,000	749,000
Hollywood Bowl	16,911,000	10,911,000	6,000,000
John Anson Ford Theatre	137,000	0	137,000
Malibu Creek	108,000	108,000	0
Mission Canyon Trail	750,000	0	750,000
Upper Nicholas Canyon	857,000	857,000	0
Virginia Robinson Gardens	1,055,000	0	1,055,000
Probation			
Barry J. Nidorf Juvenile Hall	500,000	0	500,000
Camp Gonzales	150,000	150,000	0
Camp Miller	150,000	150,000	0
Public Works - Airports			
Whiteman Airport	1,821,000	1,821,000	0
Public Works - Road			
Agoura Road Division 339/539	53,000	53,000	0
Sheriff			
Lost Hills Sheriff Station	100,000	100,000	0
Malibu Sheriff Station	100,000	100,000	0
West Hollywood Sheriff Station	100,000	100,000	0
Subtotal - Third District by Operating Budget/Program			
	\$57,940,000	\$40,454,000	\$17,486,000



	Appropriation	Revenue	Net County Cost
Fourth District			
Animal Care and Control			
Downey	\$3,258,000	\$2,649,000	\$609,000
Auditor-Controller			
9150 E. Imperial Highway, Downey	78,000	0	78,000
Beaches and Harbors - Marina ACO Fund			
Marina Del Rey	462,000	462,000	0
Beaches and Harbors			
Dockweiler State Beach	8,077,000	8,077,000	0
Torrance Beach	2,687,000	2,687,000	0
Various County Beaches - 4th District	935,000	935,000	0
Criminal Justice Facilities Temporary Construction			
South Bay/Torrance Courthouse	62,000	62,000	0
Fire - ACO Fund			
Fire Station 110 - Marina Del Rey	331,000	331,000	0
Fire Station 30 - Cerritos	250,000	250,000	0
Fire Station 46 - Southeast Basin	500,000	500,000	0
Health Services			
Rancho Los Amigos Medical Center	1,204,000	547,000	657,000
Internal Services			
Countywide Data Center	2,322,000	0	2,322,000
Parks and Recreation			
Adventure Park	3,735,000	3,375,000	360,000
Amigo Park	230,000	143,000	87,000
Bill Blevins Park	160,000	160,000	0
Carolyn Rosas Park	944,000	944,000	0
Cerritos Regional Park	3,688,000	3,688,000	0
Countrywood Local Park	142,000	42,000	100,000
Diamond Bar Golf Course	180,000	0	180,000
Friendship Park	659,000	641,000	18,000
La Mirada Golf Course	375,000	0	375,000
La Mirada Regional Park	433,000	133,000	300,000
Los Amigos Golf Course	2,250,000	1,125,000	1,125,000
Los Robles Park	888,000	877,000	11,000
Manzanita County Park	324,000	323,000	1,000
Pathfinder Park	718,000	717,000	1,000
Peter F. Schabarum Regional Park	2,436,000	2,234,000	202,000
Rowland Heights Park	648,000	598,000	50,000
South Coast Botanical Gardens	716,000	716,000	0
Steinmetz Park	200,000	0	200,000
Various Parks - 4th District	2,744,000	0	2,744,000
Probation			
Los Padrinos Juvenile Hall	38,160,000	24,120,000	14,040,000
Public Library			
Bellflower Library	200,000	0	200,000
Public Library HQ - Downey	150,000	150,000	0
Sheriff			
Aero Bureau	100,000	100,000	0
Avalon Sheriff Station	100,000	100,000	0
Lakewood Sheriff Station	100,000	100,000	0
Lomita Sheriff Station	100,000	100,000	0
Marina del Rey Sheriff Station	100,000	100,000	0
Norwalk Sheriff Station	100,000	100,000	0
Subtotal - Fourth District by Operating Budget/Program	\$80,746,000	\$57,086,000	\$23,660,000



	Appropriation	Revenue	Net County Cost
Fifth District			
Animal Care and Control			
Lancaster	\$ 621,000	\$ 536,000	\$ 85,000
Capital Projects - Various			
Altadena Community Center	1,497,000	0	1,497,000
Del Valle ACO Fund			
Del Valle Training Center	2,085,000	2,085,000	0
Federal and State Disaster Aid			
Olive View Medical Center	620,000	620,000	0
Fire - ACO Fund			
Camp 16	100,000	100,000	0
Fire Station 100 - Santa Clarita Valley	469,000	469,000	0
Fire Station 104 - Santa Clarita Valley	799,000	799,000	0
Fire Station 108 - Santa Clarita Valley	1,120,000	1,120,000	0
Fire Station 114 - Lake Los Angeles	200,000	200,000	0
Fire Station 124 - Stevenson Ranch	866,000	866,000	0
Fire Station 126 - Valencia	4,592,000	4,592,000	0
Fire Station 128 - Santa Clarita Valley	869,000	869,000	0
Fire Station 136 - Palmdale	248,000	248,000	0
Fire Station 139 - Palmdale	500,000	500,000	0
Fire Station 142 - South Antelope Valley	2,747,000	2,747,000	0
Fire Station 37 - Palmdale	500,000	500,000	0
Fire Station 75 - Chatsworth	500,000	500,000	0
Fire Station 82 - La Canada Flintridge	76,000	76,000	0
Fire Station 93 - Palmdale	248,000	248,000	0
Health Services			
Glendale Health Center	35,000	26,000	9,000
High Desert Hospital	841,000	414,000	427,000
Olive View Medical Center	964,000	703,000	261,000
Tujunga Health Center	14,000	0	14,000
Parks and Recreation			
96th Street Trail	87,000	87,000	0
Acton Park	1,485,000	1,485,000	0
Antelope Valley Wetland	729,000	729,000	0
Arcadia Regional Park	365,000	0	365,000
Arrastre Canyon Trail	95,000	95,000	0
Bonelli Regional Park	946,000	946,000	0
Castaic Lake	2,365,000	2,335,000	30,000
Charter Oak Local Park	1,000,000	1,000,000	0
Chesebrough Park	1,000,000	1,000,000	0
Descanso Gardens	1,323,000	1,105,000	218,000
Devil's Punchbowl Regional Park	190,000	190,000	0
Eaton Canyon Park	10,000	10,000	0
Everett Martin Park	310,000	0	310,000
George Lane Park	175,000	0	175,000
Hart Regional Park	343,000	343,000	0
Jackie Robinson Park	195,000	194,000	1,000
Los Angeles County Arboretum	418,000	418,000	0
Lake Los Angeles	125,000	125,000	0
Loma Alta Park	2,462,000	2,462,000	0
Marshall Canyon Regional Park	608,000	608,000	0
Pamela Park	313,000	313,000	0
Peck Road Water Conservation Park	200,000	200,000	0
Placerita Canyon Natural Area	1,817,000	1,817,000	0
Plum Canyon Park	\$ 915,000	\$ 915,000	\$ 0



	Appropriation	Revenue	Net County Cost
Parks and Recreation (Con't.)			
Secret Valley	\$ 255,000	\$ 255,000	\$ 0
Val Verde Regional Park	864,000	612,000	252,000
Various Parks - 5th District	199,000	199,000	0
Vasquez Rocks Regional Park	2,036,000	1,927,000	109,000
Veterans Memorial Park	250,000	0	250,000
Walnut Creek Park	1,031,000	953,000	78,000
Probation			
Camp Afflerbaugh	150,000	150,000	0
Camp Challenger	778,000	0	778,000
Camp Holton	150,000	150,000	0
Camp Mendenhall	155,000	44,000	111,000
Camp Munz	150,000	150,000	0
Camp Paige	150,000	150,000	0
Camp Rockey	150,000	150,000	0
Camp Routh	150,000	150,000	0
Camp Scott	2,901,000	1,921,000	980,000
Camp Scudder	249,000	150,000	99,000
Public Library			
Acton-Agua Dulce Library	2,149,000	0	2,149,000
Charter Oak Library	150,000	0	150,000
La Crescenta Library	3,398,000	0	3,398,000
Lake Los Angeles Library	150,000	0	150,000
Public Works - Airports			
Brackett Field	716,000	716,000	0
William Fox Airfield	2,321,000	2,321,000	0
Public Works - Flood			
Headquarters Building	20,239,000	20,239,000	0
Public Works - Prop C Local Return			
Traffic Management Center	2,468,000	2,468,000	0
Public Works - Road			
Castaic Road MD556	140,000	140,000	0
Palmdale Yard	133,000	133,000	0
Walnut Road MD417	25,000	25,000	0
Public Works - Waterworks			
Antelope Valley	281,000	281,000	0
Sheriff			
Altadena/Crescenta Valley Station	765,000	100,000	665,000
Crescenta Valley Sheriff Station	100,000	100,000	0
Lancaster Sheriff Station	100,000	100,000	0
Peter Pitchess Honor Ranch	6,417,000	6,182,000	235,000
Palmdale Sheriff Station	632,000	0	632,000
San Dimas Station	9,538,000	100,000	9,438,000
Santa Clarita Sheriff Station	1,259,000	100,000	1,159,000
Temple Sheriff Station	100,000	100,000	0
Walnut Sheriff Station	100,000	100,000	0
Subtotal - Fifth District by Operating Budget/Program	\$98,786,000	\$74,761,000	\$24,025,000



	Appropriation	Revenue	Net County Cost
Non-district			
Beaches and Harbors			
Various County Beaches	\$ 4,015,000	\$ 0	\$ 4,015,000
Capital Projects - Various			
Trial Courts Project	11,698,000	5,488,000	6,210,000
Various Facilities	52,539,000	2,526,000	50,013,000
Child-care Facilities			
Various Child-care Facilities	1,982,000	60,000	1,922,000
Family Restrooms			
Various Facilities	213,000	0	213,000
Fire - ACO Fund			
Various Fire Department Sites	1,579,000	1,579,000	0
Health Services			
Health - Various Sites	12,873,000	1,461,000	11,412,000
Parks and Recreation			
Various Parks - Non-district	837,000	0	837,000
Public Library			
Library Facilities Services	1,088,000	1,088,000	0
Sheriff			
Various Seismic Upgrades	2,324,000	1,757,000	567,000
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Subtotal - Non-District by Operating Budget/Program	\$ 89,148,000	\$ 13,959,000	\$ 75,189,000
Total Capital Projects and Refurbishments Operating Budget/Program	\$523,753,000	\$304,133,000	\$219,620,000

