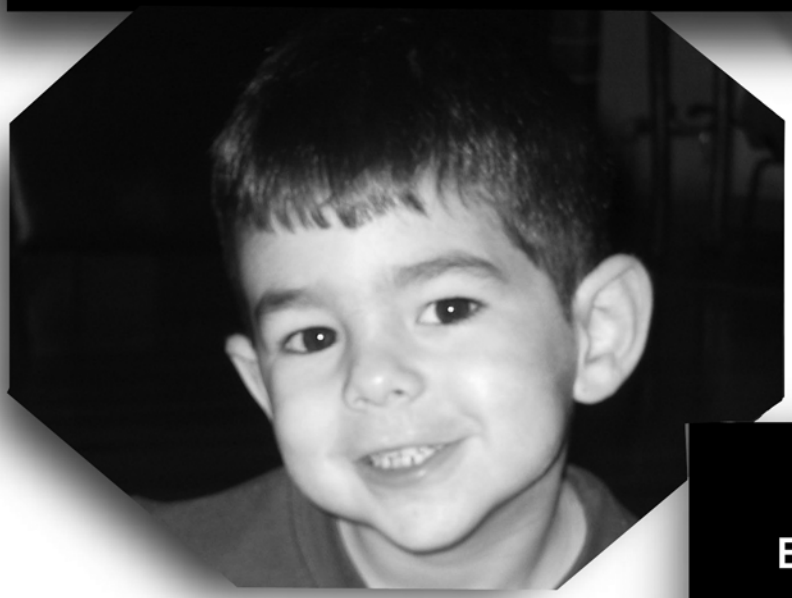
County of Los Angeles

2006-07

Proposed Budget

Children and Families Budget Addendum



Submitted to the
Board of Supervisors
April 2006

County of Los Angeles

Children and Families Budget

Fiscal Year 2006-07

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Section One

MESSAGE FROM CHIEF ADMINISTRATIVE OFFICER DAVID E. JANSSEN

INTRODUCTION

Welcome to the County of Los Angeles Children and Families Budget for Fiscal Year (FY) 2006-07. The Children and Families Budget documents the efforts of the County of Los Angeles and its partners to improve the well-being of children and families, as measured by achievements in the five outcome areas adopted by the Board of Supervisors:

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

The County's Strategic Plan Goal 5: *Children and Families' Well-Being* serves as the foundation for the County's efforts. Goal 5 strategies and objectives are intended to gain better results for children and families through: focused and collaborative service planning; integration and implementation actions across County departments; strong County-community partnerships; and accountability for results. The Children and Families Budget is a Goal 5 objective and represents an important tool for promoting accountability and measuring the results of County services in contribution to the well-being of the County's children and families.

HISTORY AND PURPOSE OF CHILDREN AND FAMILIES BUDGET

In FY 2002-03, the County issued a restructured Children and Families Budget (Budget). Building on an earlier Children's Budget developed by the Children's Planning Council (CPC) and the Chief Administrative Office (CAO), the restructured Budget is intended to be a decision-making tool that measures and communicates the effect County programs are having, both individually and collectively, on improving the lives of children and families. It is also designed to provide a better picture of how much is being spent in the County in support of children and families, how those resources are being used, and how children and families are faring as a result.

The Budget provides a comprehensive inventory of County programs serving children and families, and links program performance data with budget allocations, actual expenditures, and funding sources. The Budget also provides an annual assessment of the progress departments, in collaboration with each other and their contractor and community partners, are making toward improving the lives of children and families.

The Budget is intended for several different audiences: the Board of Supervisors – to assist with budget and policy decisions; County departments – to assist managers and line staff with making data-driven management and programmatic decisions; the public – to increase the quality of information about the County's efforts and progress on behalf of children and families; and community partners – to foster information sharing, County-community collaboration, and leveraging opportunities.

For purposes of identifying programs for inclusion in the Budget, children and families are defined as follows:

Children – individuals ages 0-21. (*If a program's eligibility requirements define children beyond this age range, that program is also included.)*

Family – consists of two or more people who are members of the same household and comprise a child, as defined above, and at least one person who is a parent, guardian, or adult fulfilling the parental role.

Programs included in the Budget must also meet at least one of the following criteria:

- The primary target population of the program is children, families, or pregnant women;
- The program represents an effort by the department to improve outcomes for children and families; and/or
- The program's services are provided to at least one of the following populations:
  - Child/children in a family;
  - Adult family members who are receiving services because they are part of a family with children;
  - Adult family members who are receiving services because a child in the family is a recipient of County services; or

- Adult family members, pregnant women, or other adults who are receiving services that provide a direct benefit to a child.

This FY 2006-07 Budget represents year five of a five-year implementation plan: each department that delivers services for children and families as defined above provided individual program budgets and performance measures for all of its programs. The original plan was designed to allow time for the development of program level budgeting and tracking processes and tools and the full utilization of existing accounting and reporting systems. While data tracking continues to be a challenge, departments are continually developing and improving on the data, tools, and automated processes necessary to assist them with collecting, tabulating, analyzing, and monitoring performance data and budgetary information. As a result, the Children and Families Budget is a living document that continues to evolve and improve over time.

RELATIONSHIP BETWEEN CHILDREN AND FAMILIES BUDGET AND PROPOSED BUDGET

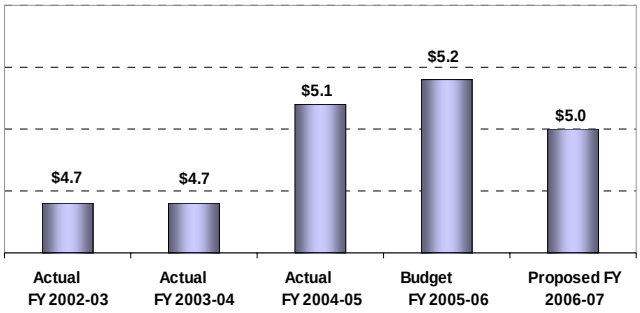
The Children and Families Budget is issued as an addendum to the County's Proposed Budget. The Proposed Budget provides the CAO's recommended annual departmental budgets; provides summary budget information; describes major resource allocation changes and the overall impact on operations and services; and reports *Performance Counts!* data. As an addendum, the Children and Families Budget generally includes more discrete programs serving children and families; however, some departments do report the same programs in both the Proposed Budget and the Children and Families Budget.

The County's 2002 Strategic Plan included a strategy to develop a Countywide framework for reporting performance measurement on the results of County programs. This framework — *Performance Counts!* — was included for the first time in the FY 2004-05 Proposed Budget. The Children and Families Budget is directly aligned with *Performance Counts!* as both efforts are designed to promote the use of performance data in management decision-making and to incorporate department performance data and trends into the Board of Supervisors' annual County budget deliberations.

OVERVIEW OF CHILDREN AND FAMILIES BUDGET

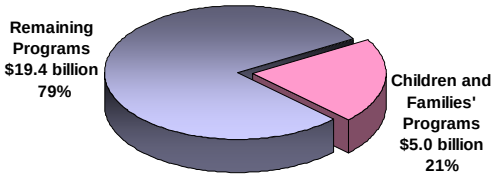
Nineteen County departments and two commissions have submitted programs for inclusion in the Children and Families Budget. These departments have identified 93 programs serving children and families. The total number of programs has fluctuated during the past five years as programs are added, deleted, and modified.

Historical Children and Families' Program Funding
(In billions)



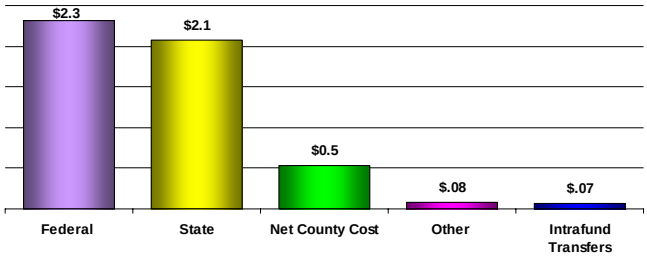
The FY 2006-07 Children and Families Budget includes a proposed total net appropriation of $5.0 billion. This reflects a .22 percent decrease of $11.2 million as compared to the FY 2005-06 budget. The FY 2006-07 proposed spending for programs serving children and families accounts for 21 percent of the total County Proposed Budget of 19.4 billion.

FY 2006-07 County Proposed Budget Compared to Children and Families Budget



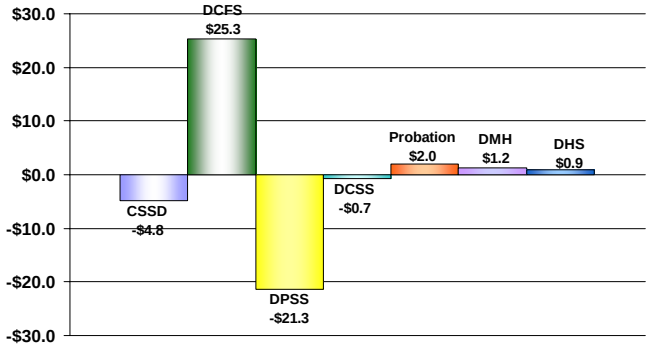
Programs serving children and families are dependent on receiving federal, State, County, and Other funds. County departments identified 114 unique revenue sources. Federal, State, and other funding sources offset 89.3 percent of total program costs.

FY 2006-07 Children and Families Budget Funding
(in billions)



The department experiencing the greatest growth in revenue is the Department of Children and Family Services (DCFS) and the department experiencing the greatest decline in revenue is the Department of Public Social Services (DPSS).

FY 2006-07 Increases and Decreases in Revenue for Major Health and Human Services Departments
(in millions)



The Children and Families Budget does not include the unknown impact that the State's budget will have on the County. Based on decisions by the Governor and Legislature, the County's Proposed Budget will be adjusted in May as part of the CAO's Final Changes to the Proposed Budget, and presented for adoption by the Board of Supervisors in June. Some of these changes will have an impact on the departments' budgets for children and families.

EXPENDITURES FOR CHILDREN AND FAMILIES BY MAJOR HEALTH AND HUMAN SERVICES DEPARTMENTS

The budgets for the County's major health and human services departments, including the Departments of Children and Family Services (DCFS), Child Support Services (CSSD), DCSS, Health Services (DHS), Mental Health (DMH), DPSS, and Probation, represent the majority of County expenditures for children and families.

All DCFS and CSSD services are dedicated to children and families, therefore, the entire budgets for these departments are reflected in the Children and Families Budget. The remaining departments included in this Budget serve other County populations, in addition to children and families, including single adults, the elderly, and the general public. Therefore, only a portion of these departments' total budgets are included in the Children and Families Budget.

The following identifies the Proposed Budget for the major health and human service departments and the proportion of each department's total Proposed Budget that is allocated to programs serving children and families. For more budgetary detail on the departments included in this Budget, please refer to the County's FY 2006-07 Proposed Budget, Volume 1.

Department of Children and Family Services

The FY 2006-07 Proposed Budget for DCFS is $1.5 billion, which represents a 0.1 percent decrease of $1.1 million as compared to budgeted FY 2005-06. DCFS' entire budget is allocated to programs serving children and families.

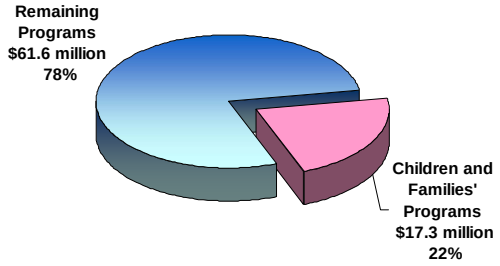
Child Support Services Department

The FY 2006-07 Proposed Budget for CSSD is $185.3 million, which represents a 2.5 percent decrease of $4.8 million as compared to budgeted FY 2005-06. CSSD's entire budget is allocated to programs serving children and families.

Department of Community and Senior Services

The FY 2006-07 Proposed Budget for DCSS is $78.9 million, which represents a 4.7 percent decrease of $3.9 million as compared to budgeted FY 2005-06. DCSS has allocated $17.3 million, which represents 21.9 percent of their total Proposed Budget, to programs serving children and families. Funding for the Department's children and families' programs has decreased approximately 1 percent, from budgeted FY 2005-06.

DCSS: Proportion of Department's Proposed Budget Allocated for Children and Families

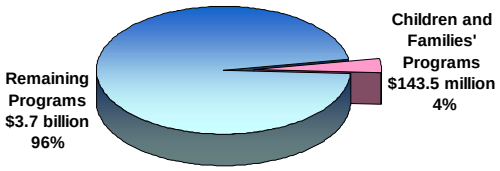


Department of Health Services

The FY 2006-07 Proposed Budget for DHS is $3.4 billion, which represents a 15 percent increase of $489 million as compared to budgeted FY 2005-06. DHS has allocated $ 143.5 million, which is 4 percent of its total Proposed Budget, to programs serving children and families. This represents a 1 percent decrease of $1.8 million compared to FY 2005-06 Budget.

To accurately account for the proportion of DHS' budget allocated for children and families, the Department's FY 2006-07 Proposed Budget has been adjusted from $5.8 billion to $3.9 billion to reduce the total by the amounts which are double-counted for accounting purposes. The following program budgets were excluded from DHS' submission: Obstetrics (Inpatient only, Labor/Delivery, and Nursery); Pediatrics Inpatient (excluding Psychiatric and Rehabilitation); and Rancho Los Amigos National Rehabilitation Center Pediatrics (Inpatient/Outpatient). DHS is unable to disaggregate funding for these programs. Although costs were estimated in last year's Children and Families' Budget, the estimated costs are no longer included.

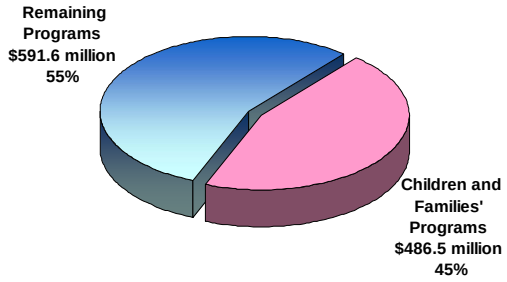
DHS: Proportion of Department's Proposed Budget Allocated for Children and Families



Department of Mental Health

The FY 2006-07 Proposed Budget for DMH is $1.1 billion, which represents a 1.3 percent decrease of approximately $13.9 million as compared to budgeted FY 2005-06. DMH has allocated $486.5 million, which is 45 percent of its total Proposed Budget, to programs serving children and families. This represents less than a 1 percent decrease of $1.7 million in proposed spending for children and families in FY 2006-07 in comparison to the FY 2005-06 Budget.

DMH: Proportion of Department's Proposed Budget Allocated for Children and Families

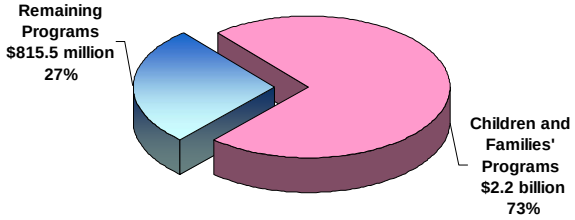


Department of Public Social Services

The FY 2006-07 Proposed Budget for DPSS is approximately $3.0 billion, which represents a 2.5 percent decrease of approximately $77.7 million as compared to budgeted FY 2005-06. DPSS has allocated $2.2 billion, which is 73 percent of its total

Proposed Budget, to programs serving children and families. This represents a 1 percent decrease of $20.9 million in proposed spending for children and families in FY 2006-07. This reduction can be attributed to the loss of State revenue in Title IV-E funding.

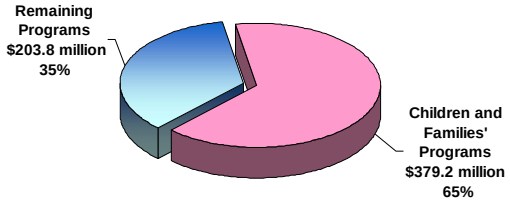
DPSS: Proportion of Department's Proposed Budget Allocated for Children and Families



Probation Department

The FY 2006-07 Proposed Budget for Probation is $583 million, which represents an 8 percent increase of $43.2 million as compared to budgeted FY 2005-06. Probation has allocated $379.2 million, which is 65 percent of its total Proposed Budget, to programs serving children and families. This represents a 5.7 percent increase of $20.3 million in proposed spending for children and families in the FY 2006-07 Budget. This increase primarily stems from higher revenue projections for several supervision programs and one camp program.

Probation: Proportion of Department's Proposed Budget Allocated for Children and Families



TOOL FOR DECISION-MAKING

Despite the fact that full implementation of the Budget has occurred this year, data is still under development for some programs. Refining the data collection and reporting processes for departmental programs will continue to evolve and improve in coming years as the County gradually shifts to performance-based budgeting. This year's Budget provides important information, as well as a historical context, about the County's efforts to improve the well-being of children and families.

In addition to this section, the Budget is broken into three other sections, each highlighting various aspects of children and families' program data and providing the reader with different information and analyses.

Below are more detailed summaries of the next three sections in the Budget:

Section Two: Efforts to Improve Outcomes for Children and Families

Section Two is designed to provide the reader with a better understanding of how the County's children and families are faring in the five outcome areas by reviewing key Countywide data and performance measure data from select County programs serving children and families. Taken together, the County-wide data trends and program performance measures help the County assess the well-being of children and families and indicate where the County should focus its efforts to improve the well-being of children and families.

This section includes the following:

- Countywide data trends generally between 1998 and 2004 to measure progress in the five outcome areas;
- County program performance measure data for select programs, as they relate to the Countywide data trends and progress in the five outcomes; and
- A Program-Outcome Matrix that identifies which of the five outcomes each County program serving children and families is contributing towards.

Section Three: Departmental Program Performance and Results Budget Detail

This section includes the Children and Families Program Inventory and is intended to provide the reader with a better understanding of the County's resource allocation and services for children and families.

Organized by department, this section contains the following information:

- Scope of services provided;
- Expenditure and revenue information – historical, estimated FY 2005-06, and proposed FY 2006-07 by department and program;
- Program purpose and intended result statements;
- Contribution each program is making toward the five Board-approved children and family outcome areas;
- Collaborative partners working with the department on each program; and
- Program impact based on a review of the performance measure data.

In keeping with the five-year implementation plan, each department has provided program informa-

tion, performance measures, and budget detail for all of its programs.

Section Four: Funding Sources and Revenue

This section includes a comprehensive compilation of disaggregated revenue information to support the County's revenue maximization strategies aimed at improving the lives of children and families. The ultimate goal of the revenue maximization effort is to understand how well the County is utilizing funding opportunities in support of improving outcomes for children and families. The following information and analyses are included in Section Four to assist in decision-making:

- Review of federal and State budget impact on County programs serving children and families;
- Impact of revenue changes specific to the seven major health and human services departments (DCFS, CSSD, DCSS, DHS, DMH, DPSS and Probation);
- Review of primary funding sources that support major health and human services programs; and
- Inventory of all revenue sources.

CONCLUSION

The FY 2006-07 Children and Families Budget provides important information on the County's work on behalf of children and families, and signifies a momentous milestone in reaching full implementation of a five year effort. While the Budget continues to be a work in progress as departments build on and refine their program data and analytical tools, Countywide implementation of *Performance Counts!* and the implementation of an enhanced financial accounting system (eCAPS) will serve to improve the data reliability and comprehensiveness of the Children and Families Budget in future years.

As the following sections of the Children and Families Budget will demonstrate, the lives of children and families are directly affected by more than half of the County's departments and commissions and their many public and private partners. The County and its partners are committed to improving access, service quality, and effectiveness in the myriad of service areas affecting children and families: health and human services, cultural, recreational, literacy and school readiness, public safety, and community enhancement. Moreover, the County will continue to objectively measure performance and increase accountability for outcomes, foster collaboration, and identify opportunities for maximizing resources. The Children and Families Budget plays a critical role in the County's efforts to improve the lives of children and families and supports the County's mission to "Enrich lives through effective and caring service."

Efforts to Improve Outcomes for Children and Families

Section Two

IMPROVING OUTCOMES FOR CHILDREN AND FAMILIES

INTRODUCTION

The Children and Families Budget is intended to be a decision-making tool that measures and communicates the effect County programs are having, both individually and collectively, on improving the lives of children and families in five outcome areas:

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

These five outcomes bring focus to the work being done on behalf of children and families, and enhance the County's ability to pursue strategies and align efforts in ways that will yield greater success.

In addition to understanding how much the County spends in support of children and families and how those resources are being used, this Budget seeks to assess whether the well-being of children and families is improving. This section reviews key Countywide data and performance measure data from select County programs serving children and families. Taken together, the Countywide data trends and program performance measure data help the County assess how well children and families are doing in each of the outcome areas and indicate where the County should focus its efforts. Included at the end of this section is a Program-Outcome Matrix that identifies which of the outcomes each County program serving children and families is contributing towards.

TOOL FOR DECISION-MAKING

This section is designed to provide the reader with a better understanding of how the County is performing in the five outcome areas and includes the following information:

- Countywide data trends between 1998 and 2004 to measure progress in the five outcome areas;
- County program performance data for select programs, as they relate to the Countywide data trends and progress in the five outcomes; and
- A Program-Outcome Matrix that identifies which of the five outcomes each County program serving children and families is contributing towards.

TRACKING DATA ON CHILDREN AND FAMILIES

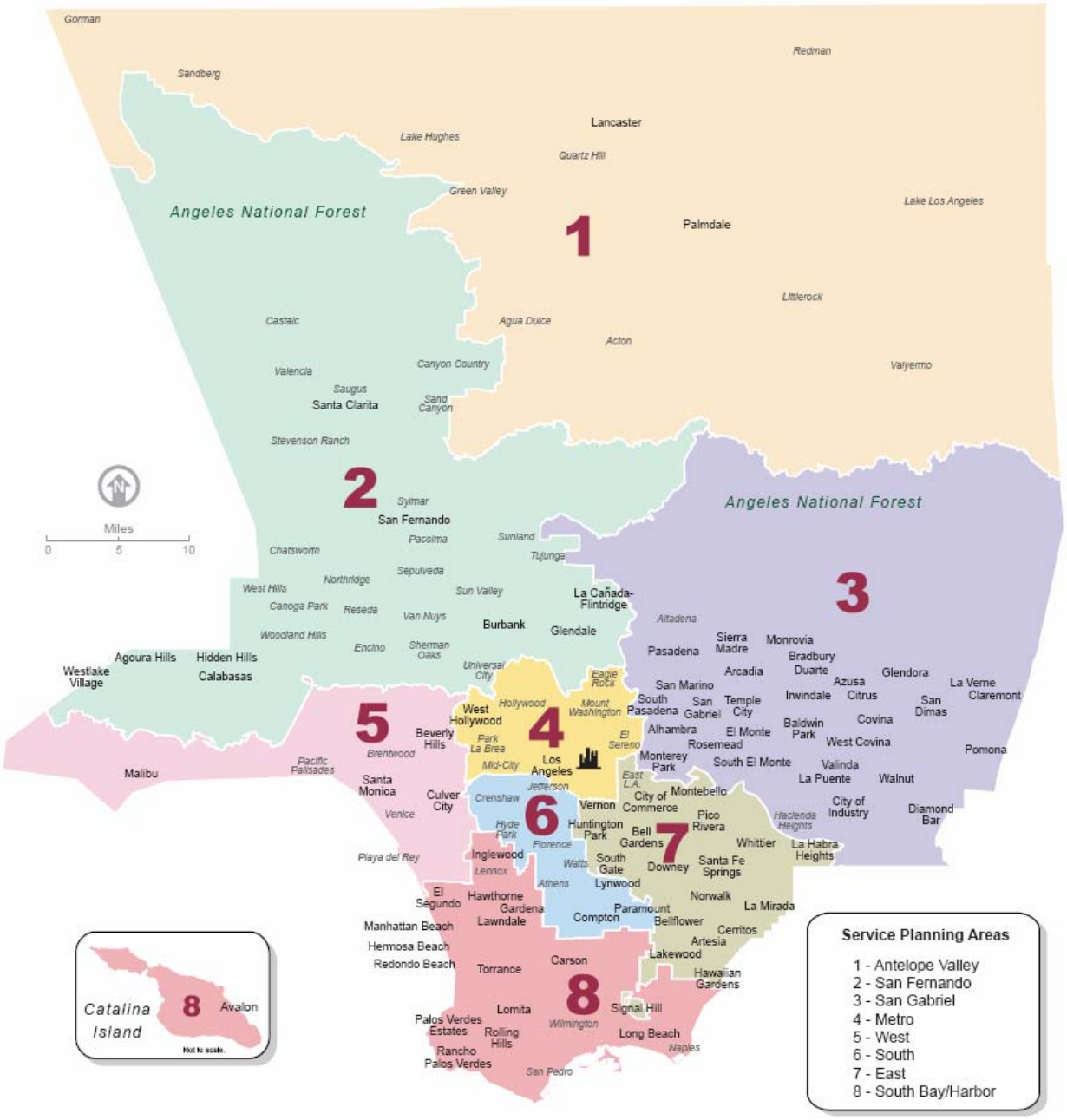
The County and its partners rely on several important data tools for monitoring and assessing the well-being of children, families, and communities. Efforts around data collection and reporting are linked to one another and build on prior work to seek improvements in the five outcome areas. Since 1993, the Children's Planning Council (CPC) has produced the Children's ScoreCard which serves as a vital tool for monitoring the progress of the County and its partners' collective efforts to improve the lives of all children and families across the five outcome areas.

The analysis detailed below includes a set of key data from the Children's ScoreCard. Select data is presented for each outcome area, and includes Countywide trends (through 2004) or point-in time data for the County's Service Planning Areas (SPAs) and racial/ethnic groups. (See SPA map on following page).

Several of the data elements included below are also part of the County's core set of school readiness indicators, adopted by the Board of Supervisors in July 2003. The school readiness indicators assist in tracking the "readiness" of schools, families, and communities to ensure that every child in the County has the best possible preparation for school and for life.

To understand County program performance, departments have been tracking data since the issuance of the restructured Budget in FY 2002-03 and, in some cases, even earlier. As a result, many programs are able to report actual data for FY 2002-03 through FY 2004-05. This data serves as the baseline to chart the progress and trends of the programs. Departments have also provided estimates for FY 2005-06 and projections for FY 2006-07. Detailed in this section is a review of select program data. All program performance measures by department can be found in *Section 3: Departmental Program Performance and Results Budget Detail.*

Los Angeles County
Service Planning Areas



Note: City names are shown in **BLACK**.
Community names are shown in *italics*.

Los Angeles County
Children's Planning Council
Improving Children's Lives

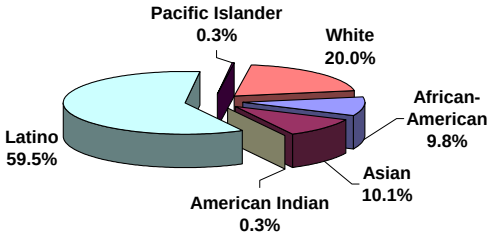
A SNAPSHOT OF THE WELL-BEING OF THE COUNTY OF LOS ANGELES' CHILDREN AND FAMILIES

Child Demographics

Race/Ethnicity

In 2004, the County was home to almost 2.8 million children and youth (age 0 to 18), who accounted for 28 percent of the County's 10 million residents. These children are predominantly children of color, with Latino children representing 59.5 percent of the total child population. African-Americans account for 9.8 percent and Asians account for 10.1 percent, while American Indian and Pacific Islander children each represent less than 1.0 percent of the child population. White children comprise the remaining 20.0 percent.

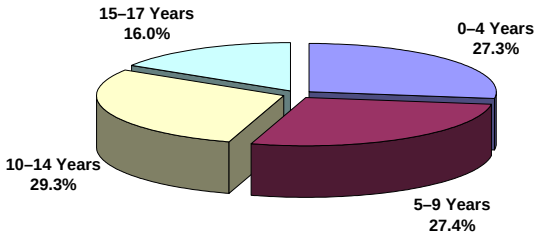
Racial/Ethnic Composition of Children in County of Los Angeles, 2004



Age Groups

In terms of age diversity, the majority of the County's children are spread fairly evenly between the 0-4, 5-9, and 10-14 age groups, each ranging from 27.3 percent to 29.3 percent of the child population. High school teenagers, ages 15-17, account for the smallest proportion at 16.0 percent. It should be noted, however, that both population and school enrollment trends indicate that the combined 10-17 age group is growing at a faster rate than the 0-9 age group, which has remained relatively flat.

Age Composition of County of Los Angeles Children, 2004



Good Health

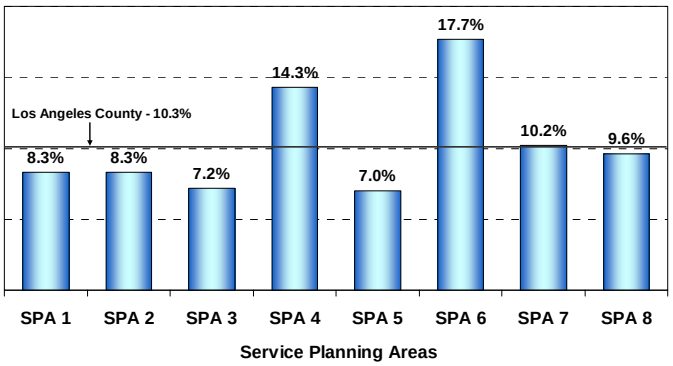
Children with Health Insurance (School Readiness Indicator)

Health insurance is a core component of good health, which helps children begin school ready to learn and succeed every day thereafter. Children with health insurance are more likely to access services for both preventive and acute care, enabling them to receive medical check-ups that can deter, identify, and treat illnesses, as well as assess their developmental progress. Uninsured children are at an elevated risk for absenteeism and prolonged illnesses, both of which could negatively impact their academic achievement.

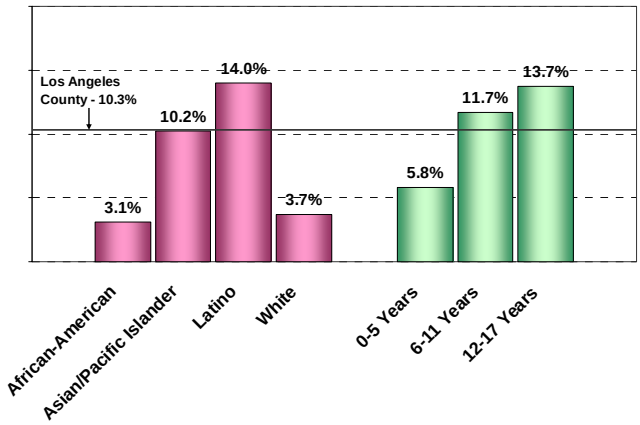
Recent expansions of coverage – due to the successful collaboration among government agencies, community health care providers, and concerned advocates – have helped lower the uninsured rate of children in the County to 10.3 percent. Even so, wide variations in the rates of uninsured children exist across SPAs, by race/ethnicity and by age group.

Geographically, almost one of every five children in SPA 6 does not have health insurance, compared to roughly one of every 14 children in SPAs 3 and 5. Among racial/ethnic groups, Latino children account for 80 percent of the uninsured children in the County, yet constitute 59 percent of the County's total child population. Across age groups, older children are more than twice as likely to be uninsured as compared to younger children.

Percent of Children without Health Insurance By SPA, 2002-03



Percent of Children without Health Insurance By Race/Ethnicity and Age Groups, 2002-03

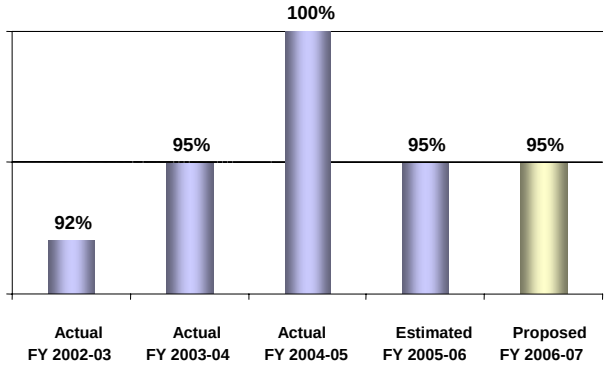


The County administers several programs that contribute to increased health access for children and their families. The Department of Health Services' **Children's Health Outreach Initiative (CHOI),** a public-private collaborative, conducts outreach and enrolls families into free and low-cost health coverage programs, including Medi-Cal/Healthy Families and Healthy Kids. The **Medi-Cal** program, administered by DPSS, provides free or low-cost health care coverage to low-income children and families. The number of children enrolled in Medi-Cal has remained relatively static in the County since FY 2002-03, with a monthly average of approximately 1.1 million children enrolled. The County's Strategic Plan Goal 5 also includes two objectives intended to increase enrollment in Medi-Cal and other health coverage programs by ensuring that babies born in County and non-County hospitals are screened and enrolled in health care coverage programs for which they are eligible.

DHS also administers the **Prenatal Care Guidance Program**, which identifies Medi-Cal eligible, high-risk pregnant women and ensures their access to appropriate prenatal care. The program actively seeks to enroll women in Medi-Cal and other health coverage programs. As a result, the program includes a high percentage of clients who have obtained medical insurance coverage, growing from 92 percent in FY 2002-03 to 100 percent in FY 2004-05.

Prenatal Care Guidance Program:

Percent of Women Obtaining Medical Insurance Coverage

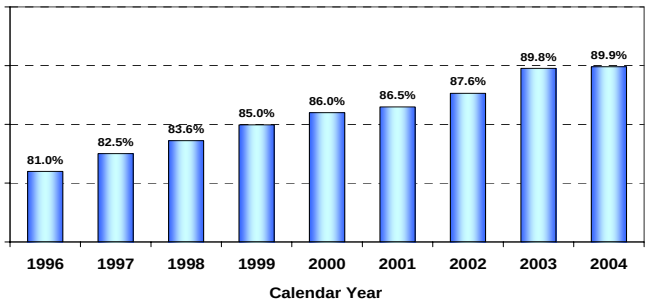


Early Prenatal Care

Women who access high-quality, early prenatal care (care beginning in the first trimester) have healthier babies with fewer complications. Early prenatal care reduces the risk of having a low birth-weight baby and can reduce the risk of preterm birth, as well as maternal and infant death.

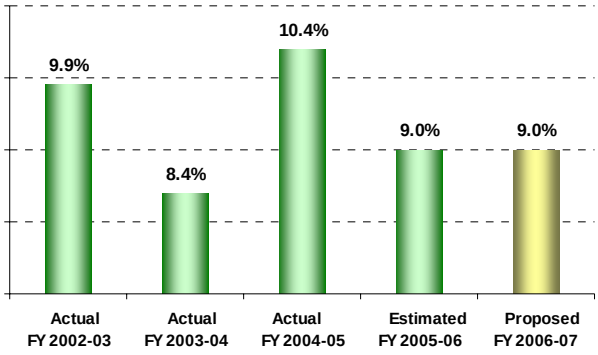
Between 1996 and 2004, the proportion of women who accessed early prenatal care Countywide increased at a rate of 11 percent, from 81 percent to 89.9 percent. However, in 2003, African-American mothers were the least likely to receive early prenatal care (84.9 percent). Across SPAs, rates ranged from a low of 84.8 percent of mothers in SPA 1 to a high of 94.7 percent in SPA 5.

Mothers Receiving Early Prenatal Care County of Los Angeles Trends, 1996-2004



Two DHS programs, the **Black Infant Health (BIH) Program** and **Nurse-Family Partnership Program**, are aimed at improving birth and health outcomes for high-risk pregnant women and their infants by helping them access and maintain health care and other family support services, including early prenatal care. One of the goals of the BIH Program is to reduce low birth weight rates for African-Americans. Between FY 2002-03 and FY 2004-05, the rate of low birth weight infants for program participants slightly increased from 9.9 percent to 10.4 percent. However, this rate is still well below the 13.8 percent low birth weight rate for non-participating African-American women in the County who received Medi-Cal services in 2003. The program is still working to meet the U.S. Health and Human Services Department's Healthy People 2010 health objective of decreasing low birth weights for African-American women to 5 percent.

Black Infant Health Program:
Percent of Clients Giving Birth to a Low Birth Weight Infant (Restricted to Singletons)



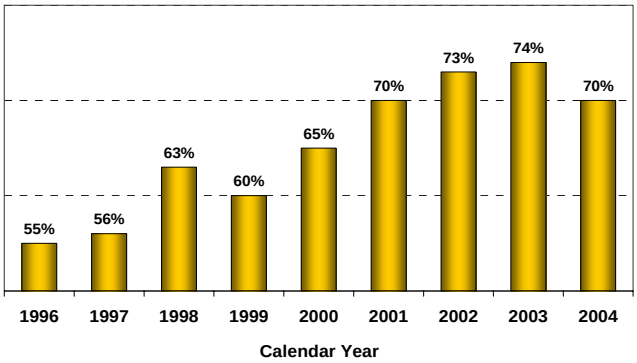
The **Nurse-Family Partnership Program**, aimed at high-risk, first-time pregnant or parenting teens, provides intensive home visitation services to foster healthier pregnancies, improving the health and development of children, and encouraging family self-sufficiency. Among the key performance measures tracked by the program is the percent of clients who initiate breastfeeding, which increased from 79 percent in FY 2003-04 to 85 percent in FY 2004-05. Part of the program's success can be attributed to promoting strong nursing efforts, identifying barriers, and establishing breastfeeding protocols, as well as the lactation educator certification of eight nurses.

Childhood Immunizations

Childhood immunizations are an important step in preventing outbreaks of diseases such as measles, mumps, and polio. Vaccinations serve to protect both the child and the child's community from the spread of disease. Because young children are more susceptible to disease, the Centers for Disease Control and Prevention (CDC) recommends that children receive a series of immunizations for vaccine-preventable diseases by the age of two.

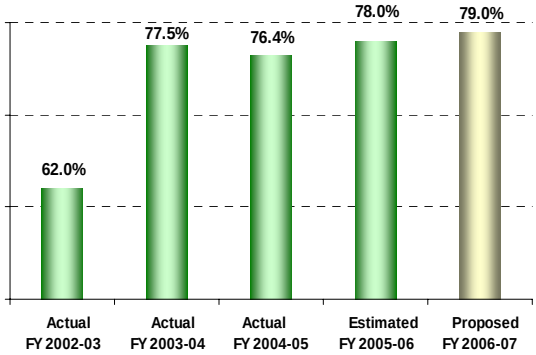
Countywide immunization rates have increased significantly over the past nine years for children under age two (or 24 months). Between 1996 and 2004, the proportion of children who were adequately immunized grew from 55 percent in 1996 to 70 percent in 2004. Even so, studies have shown that immunization rates tend to be lower in inner-city areas (compared to suburban areas) and among children living in poverty.

Children Adequately Immunized at Age 2
County of Los Angeles Trends, 1996-2004



The County's efforts to increase the immunization rates of children against all vaccine-preventable disease have had a direct impact on the Countywide immunization rate. The DHS **Immunization Program** reports that in FY 2002-03, 62 percent of County clinic clients were adequately immunized by 24 months of age, and this percentage is expected to increase to 79 percent by FY 2006-07.

Immunization Program:
Percent of County Clinic Clients Who Were Adequately Immunized by 24 Months of Age



Safety and Survival

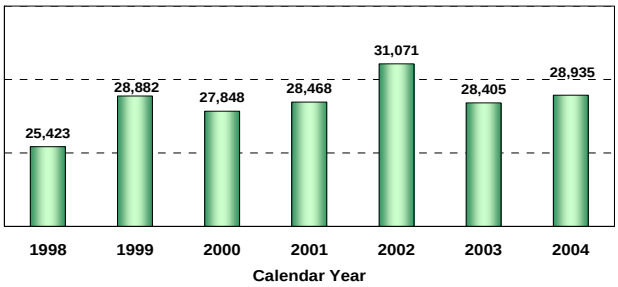
Substantiated Child Abuse and Neglect Referrals (School Readiness Indicator)

Research has highlighted significant differences in the school performance of maltreated children compared to those who have not been abused or neglected, particularly in regard to their academic and social adjustment. At any stage of development, children from neglectful and/or abusive environments may have difficulty functioning in school, and many have greater than average behavioral and learning problems.

The number of substantiated child abuse and neglect referrals (reports to DCFS, in which a referral was made to an Emergency Response worker and subsequently substantiated) has fluctuated from year to year with an overall upward trend, increasing from 25,423 cases in 1998 to 28,935 in 2004. The statistics reflect the large number of children who are reported and found to be at risk of endangerment, whether physically, sexually, or emotionally. The figures also continue to highlight the need to address conditions that adversely impact child safety.

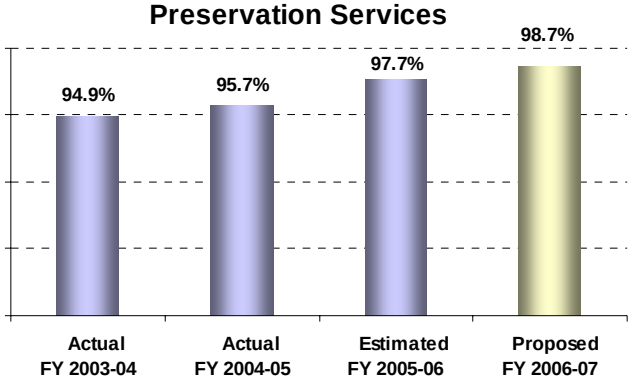
Among racial/ethnic groups, African-American and American Indian children have the highest rates of substantiated abuse and neglect referrals. Young children (under the age of five) also have the highest rates when compared to older children.

Substantiated Child Abuse and Neglect Referrals to Emergency Response County of Los Angeles Trends, 1998-2004



DCFS administers several programs that provide crisis intervention, intensive services and prevention services for children at risk of child abuse and neglect. A key measure for determining the effectiveness of DCFS administered intervention and prevention services is the percent of DCFS children able to remain safely in their own homes after the initial DCFS investigation. The data has remained relatively stable since FY 2002-03 with approximately 80 percent of children able to remain safely in their own homes. Through efforts to provide a comprehensive service delivery system that thoroughly assesses the needs of children and families when first referred to DCFS and incorporates community support, team meetings, Juvenile Court involvement, and the use of Structured Decision-Making (SDM) safety assessment instruments, there has been a reduction in the recurrence of substantiated maltreatment of children participating in **Family Preservation** services. For children participating in Family Preservation, in FY 2003-04 approximately 95 percent of children did not experience a recurrence of abuse and/or neglect and this rate is expected to show continued improvement reaching roughly 99 percent in FY 2006-07.

Percent of Children who do not have Recurrence of Substantiated Maltreatment while Receiving Family Preservation Services

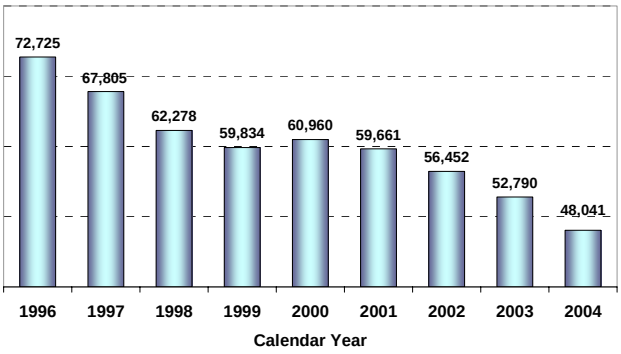


Domestic Violence-Related Calls for Police Assistance

Violence has many negative effects on a child's health and development, both directly and indirectly. In homes where domestic violence occurs, children are at high-risk for suffering physical abuse themselves. Additionally, the emotional effects of witnessing domestic violence are very similar to the psychological trauma of being a victim of child abuse.

The number of domestic violence-related calls for police assistance decreased dramatically in the County between 1996 and 2004. Data reflects a 33.9 percent drop in the number of calls, from 72,725 to 48,041. It should be noted, however, that calls for assistance – in and of themselves – do not provide a complete picture of domestic violence because roughly half of all incidents are not reported to the police.

Domestic Violence-Related Calls for Police Assistance County of Los Angeles Trends, 1996-2004



DCSS provides two programs that support victims of domestic violence and their families: **Domestic Violence CalWORKs Supportive Services** and **Domestic Violence Emergency Shelter** programs. These programs directly support CalWORKs clients who are victims of domestic violence and their children through information and referrals, education and work-related activities, emergency shelter, counseling and other services.

Economic Well-Being

Children Living in Poor and Low-Income Families (School Readiness Indicator)

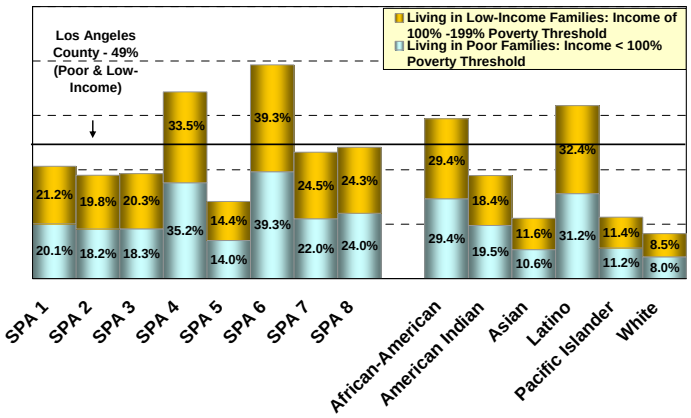
Family economic security plays a leading role in helping children enter school ready to learn, achieve educational success, and reach their highest aspirations. The lack of a sufficient family income for health care, child care, housing, food, and transportation can undermine a young child's social, emotional, physical, and cognitive development.

In 2004, a family of four was "poor" if they had an annual income of less than $19,157. Families (of four) with earnings between $19,157 and $38,314 were considered "low-income." Based on these definitions, one-fourth of the County's children lived in poverty in 2004, and another fourth lived in low-income families (49 percent of all children Countywide). The situation is especially sobering when examined by SPAs and racial/ethnic groups.

The concentration of children, ages 0-17, living in economically disadvantaged families continues to be greatest in SPAs 4 and 6, where more than two of every three children live in poor or low-income families. Among racial/ethnic groups, more than half of all African-American and Latino children live in low-income or poor families. Also disconcerting is that while Latino children represent 59 percent of the total child population, they account for 77 percent of the economically disadvantaged children in the County.

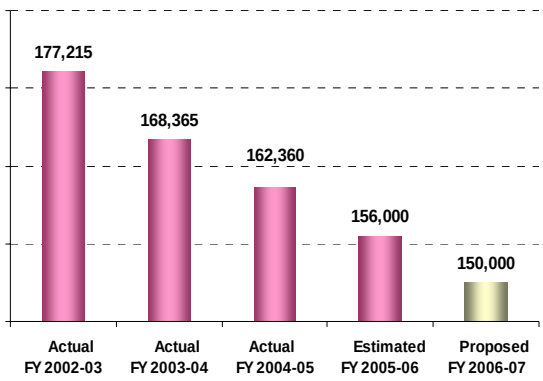
As grim as these statistics are, they do not fully capture the number of children who live in economically disadvantaged families. Based on the 2003 Self-Sufficiency Standard for Los Angeles County (National Economic Development and Law Center, December 2003), a family of four required an income of $48,590 just to meet their most basic needs.

Children Living in Poor and Low-Income Families By SPA and Race/Ethnicity, 2004



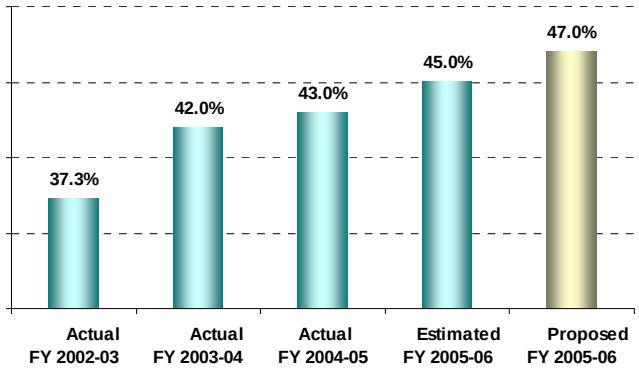
DPSS administers **CalWORKs**, a Statewide program that provides temporary financial assistance and employment-focused services with the goal of lifting families out of poverty and helping them become self-sufficient. The CalWORKs average monthly caseload has been decreasing since FY 2002-03 (177,215 cases) and is estimated to include 150,000 cases in FY 2006-07. This decline is attributed in part to adult participants leaving the caseload as a result of mandatory time limits for receipt of cash assistance.

Number of CalWORKs Cases
(Monthly Average)



CSSD collects child support that directly contributes to the economic well-being of children and families. Historically, support collections that are current in the County have been low, ranging from 30 percent to 33 percent of the total amount of support due. In FY 2002-03, CSSD recovered 37.3 percent of the support due and increased collections to 43.0 percent in FY 2004-05. CSSD projects continued growth in the proportion of child support collected. With these increases, the Department has surpassed the federal minimum collection rate of 40 percent.

Percent of Current Child Support Collected

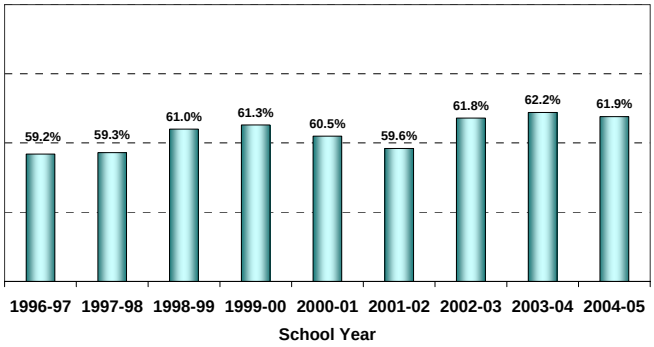


Students Enrolled in Subsidized School Lunch Program

Research shows that a nutritious and well-balanced diet is a key contributor to a child's intellectual and physical development. The National School Lunch Program (NSLP) is a federally-assisted meal program that provides low-cost or free lunches to children in poor and low-income families each school day.

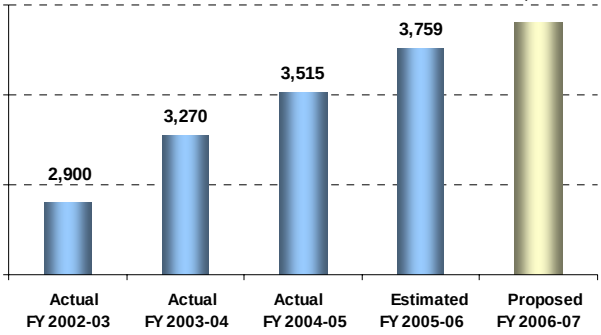
In the 2004-05 school year, more than 1 million students in the County were enrolled in the NSLP, with the proportion of students in the subsidized lunch program showing an overall general increase in enrollment from 59.2 percent to 61.9 percent between 1996-97 and 2004-05. However, proportions are strikingly different when examined by grade level. During the 2004-05 school year, 69.3 percent of students in elementary schools were enrolled in the subsidized lunch program, compared to 62.7 percent of middle school students and just 49.3 percent of high school students.

Students Enrolled in the Subsidized School Lunch Program County of Los Angeles Trends, 1996-2005



The Department of Parks and Recreation runs the **Summer School Food Service Program** that provides free nutritious lunches, physical activities, and health education to children in low-income areas. The number of children being served nutritious lunches continues to steadily increase. In FY 2004-05, the average daily attendance of children at food service sites Countywide reached 3,515 a 21 percent increase over FY 2002-03. Program participation is anticipated to increase another 11 percent between FY 2004-05 and FY 2006-07.

Summer School Food Service Program: Average Daily Attendance of Children Served Nutritious Lunches at Department-Sponsored Food Service Sites



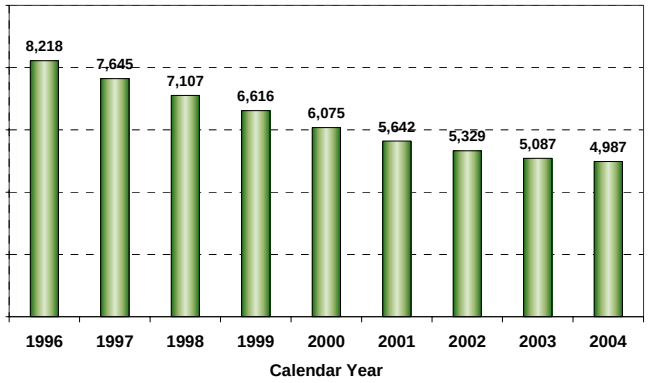
Social and Emotional Well-Being

Births to Teen Mothers

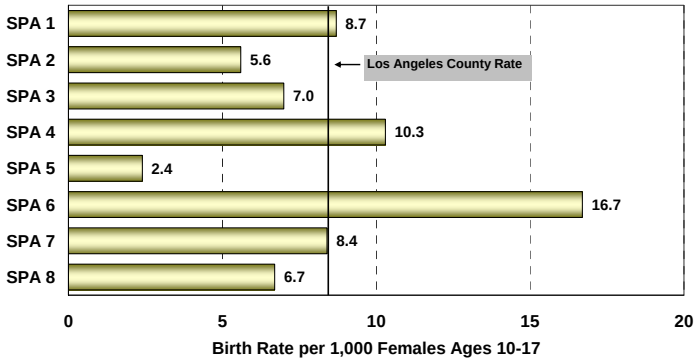
Children of teen mothers are likely to face economic disadvantages, have a less stimulating home environment, and are more likely to have poorer academic and social/emotional outcomes than children born to older mothers. Teen mothers, themselves, are less likely to receive adequate prenatal care and face a higher risk of having premature or low birth weight babies.

Between 1996 and 2004, both the number and rate of births to teen mothers (ages 10-17) dropped significantly in the County: number of births decreased by 39 percent, while rates (per 1,000 females ages 10-17) dropped by 42 percent. Although teen birth rates vary significantly across SPAs, it is noteworthy that these same downward trends are mirrored within each Service Planning Area, the overall county rate decreased 3 percent to 8.4 in 2003 from 8.7 in 2002.

Live Births to Teen Mothers (Ages 10-17) County of Los Angeles Trends, 1996-2004

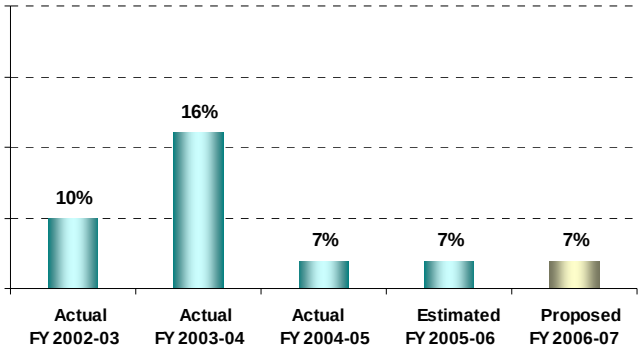


Teen Birth Rate (per 1,000 Females Ages 10-17) by Service Planning Areas, 2003



The **Nurse-Family Partnership Program** tracks subsequent pregnancies for the pregnant and parenting teens it serves. The proportion of minors experiencing subsequent pregnancies within 12 months of a delivery decreased approximately in half between FY 2003-04 and FY 2004-05. The pregnancy rate for minors in the program is expected to stabilize at 7 percent through FY 2006-07.

Nurse-Family Partnership: Percent of Minor Clients Who Experience a Subsequent Pregnancy by 12 Months After Delivery

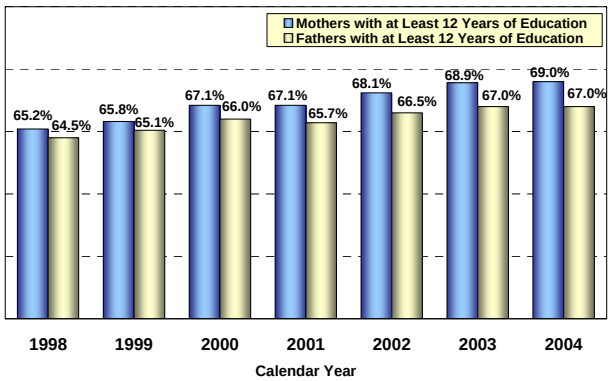


Parents' Educational Attainment at Child's Birth (School Readiness Indicator)

Higher levels of parent educational attainment are strongly linked to positive social, emotional, and educational outcomes for children. Additionally, studies have shown that earning potential is closely tied to educational attainment, with higher levels of education typically resulting in higher incomes.

Between 1998 and 2004, the proportion of mothers and fathers (ages 21+, who had a child in the last year) with at least a 12th grade education increased marginally in the County, at rates of 6 percent and 4 percent respectively. Overall, approximately one-third of these parents had not completed at least 12 years of schooling. Across SPAs and racial/ethnic groups, roughly half of all Latino parents, as well as SPA 6 parents had not completed at least 12 years of schooling at the time of their child's birth in 2003.

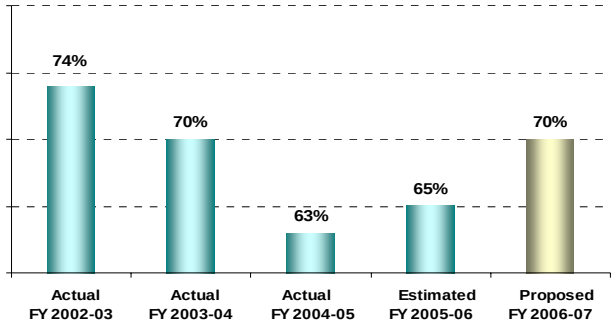
Parents' Educational Attainment at Children's Births County of Los Angeles Trends, 1998-2004



Recognizing the importance of educational attainment for its clients, the **Nurse-Family Partnership** also tracks data on the percent of minor clients who are enrolled in school 12 months after delivery of a child. In FY 2002-03, 74 percent of clients were enrolled in school. Although the percentage starts to drop in FY 2003-04 due in part to staff attrition, DHS estimates that enrollment rates will return to 70 percent in FY 2006-07 once the program is fully staffed again.

Nurse-Family Partnership:

Percent of Minor Clients Enrolled in School 12 Months After Delivery



Education/Workforce Readiness

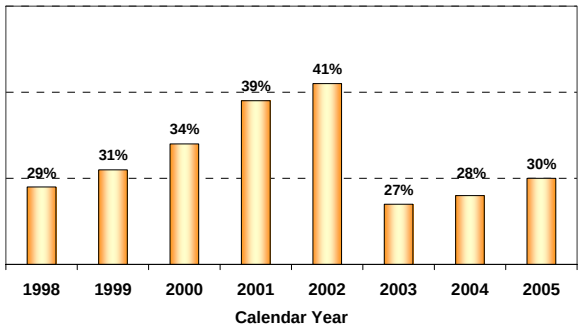
Third Grade Reading Scores

Reading is a core skill that greatly impacts one's ability to learn and achieve school success. Students who can read proficiently are more likely to succeed in other academic areas as well (math, history, science, etc.). Third grade is a critical time for the development of basic academic skills, with research highlighting that reading ability at the end of third grade is a key indicator for future success in school.

Although the State switched to a different test in 2003 (CAT/6), making data for the years prior to 2003 uncomparable, the County proportion of third graders – in public schools – who are reading at or above the national average has climbed since then, from 27 percent in 2003 to 30 percent in 2005.

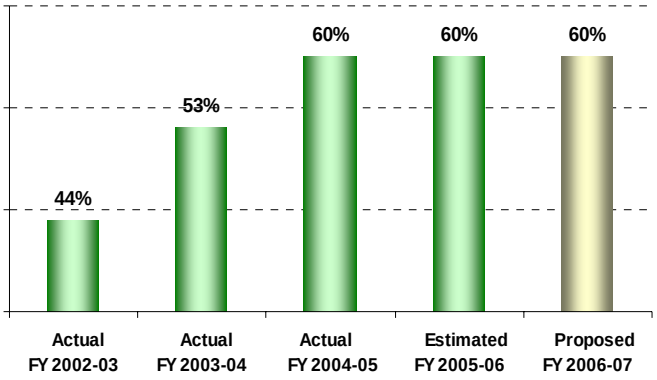
Both the Probation Department and Public Library focus on improving reading proficiency for children and youth. Probation's **Operation Read** program teaches reading and phonics skills to Probation and DCFS foster youth who are reading at least two levels below their grade level. The program continues to demonstrate impressive results in participating youths' reading scores, with 60 percent of assessed youth attaining reading scores greater than one grade equivalent in FY 2004-05, and this rate is expected to continue through FY 2006-07.

Public Third Grade Students Performing At or Above the National Average in Reading County of Los Angeles Trends, 1998-2005



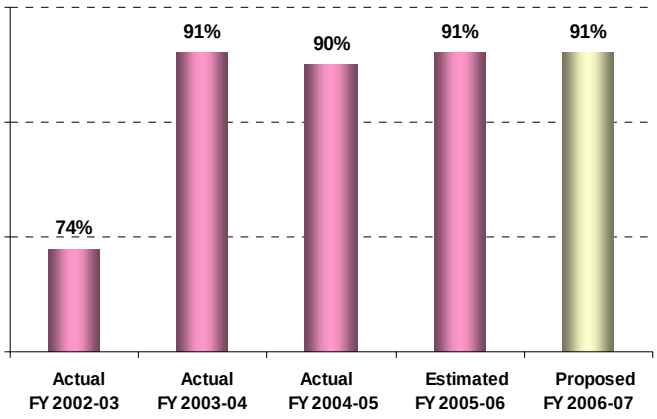
Operation Read:

Percent of Youth Assessed with Pre- and Post-Test Improved Reading Scores Greater than One Grade Equivalent



The County Public Library provides early child education and reading motivation programs for school age children that play an important role in promoting literacy. In a survey of parents whose children participate in the Library's story hour, 90 percent indicated that children attending the story hour displayed pre-reading skills in FY 2004-05, up from 74 percent in FY 2002-03.

County Public Library:
Percent of Surveyed Parents Indicating Chidren Attending Story Hour Display Pre-Reading Skills

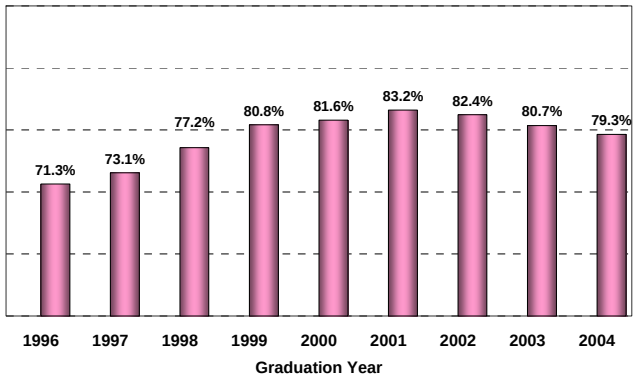


High School Graduation Rate

Persons who have completed high school are more likely to be employed, and generally have higher income and occupational status than those who have dropped out. High school dropouts, in comparison, are more likely to live in poverty and require public assistance. A high school education is also required to attend post-secondary education.

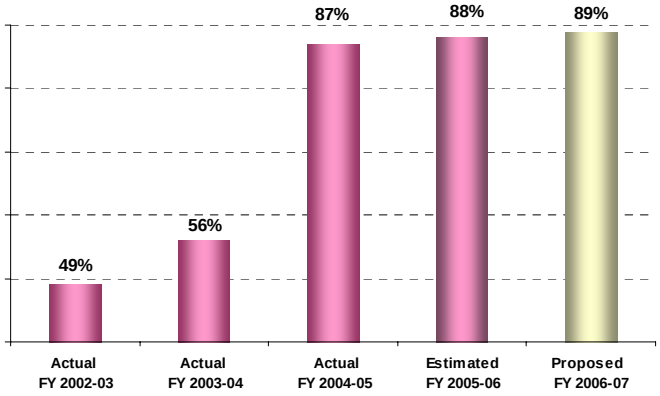
After slowly climbing for six consecutive years, high school graduation rates peaked in 2001 and began a slow decline through 2004. Even so, Countywide rates increased overall, from 71.3 percent in 1996 to 79.3 percent in 2004. Examining racial/ethnic groups in 2002, Asians had the highest graduation rates (94 percent), while African-Americans had the lowest (73 percent). Geographically, SPA 3 had the highest graduation rate and SPA 6 had the lowest, at 93 percent and 66 percent, respectively.

Public High School Graduation Rate
County of Los Angeles Trends, 1996-2004



The Probation Department also seeks to enhance school performance and reduce delinquency of at-risk youth by providing prevention and intervention services through its **School-Based Supervision Program.** The program has demonstrated an increased percentage of youth with improved attendance, growing from 49 percent in FY 2002-03 to 87 percent in FY 2004-05. In addition, in FY 2004-05, the percent of youth participating in the program who graduated from high school reached 74 percent.

School-Based Supervision Program:
Percent of Youth with Improved Attendance



NEXT STEPS

The County-administered programs detailed above represent only a portion of the efforts being made to achieve progress for children and families in the five outcome areas. A broad array of community-based efforts and public-private partnerships also play a critical role in support of the five outcomes. Taken together, the efforts of the County and its community partners can make a significant difference in the lives of children and families.

The County and CPC will continue to track data and assess the impact of the County's efforts on the lives of children and families. As departments continue to strengthen their data collection systems, the County is becoming better positioned to conduct more extensive analyses of the impact its programs are having on children and families.

DATA DEFINITIONS

Good Health

Children with Health Insurance: Percent of children with privately or publicly funded health care coverage (Source: Los Angeles County Health Survey, Health Assessment Unit, Los Angeles County Department of Health Services).

Early Prenatal Care: Percent of live births where the mothers received prenatal care during their first trimester of pregnancy (Source: California Department of Health Services, Vital Statistics).

Childhood Immunizations: Percent of children who received age appropriate immunizations by age 2 (Source: California Department of Health Services, Immunization Branch, Kindergarten Retrospective Report).

Safety and Survival

Substantiated Child Abuse and Neglect Referrals: Number of reports to DCFS in which a referral was made to an Emergency Response worker and subsequently substantiated in regards to allegations of child abuse, neglect, and/or exploitation (Source: Child Welfare Services Reports; retrieved 1/26/06 from University of California at Berkeley Center for Social Services Research website. URL: <http://cssr.berkeley.edu/CWSCMSreports/>).

Domestic Violence-Related Calls for Assistance: Number of calls made to police for assistance involving adult domestic violence incidents (Source: California Department of Justice, Criminal Justice Statistics Center).

Economic Well-Being

Children Living in Poor and Low-Income Families: Percent of children, ages 0-17, living in households with incomes below the specified Federal Poverty Threshold (FPT) in two categories: 1) Poor children – <100% FPT; 2) Low income children – <200% FPT (Source: U.S. Census Bureau; Los Angeles County Urban Research, Service Integration Branch, Chief Administrative Office).

Students Enrolled in Subsidized School Lunch Program: Percent of students enrolled in the federal free or reduced price meal program, grades K-12 (Source: California Department of Education).

Social and Emotional Well-Being

Births to Teen Mothers: Number and rate of live births to mothers, ages 10-17; rate per 1,000 females ages 10-17 (Source: California Department of Health Services, Vital Statistics).

Parents' Educational Attainment at Child's Birth: Percent of parents, age 21 and older, who have had a child born in the specified year and completed 12 or more years of education (Source: California Department of Health Services, Vital Statistics).

Education/Workforce Readiness

Third Grade Reading Scores: Percent of third graders in public schools who scored at or above the National 50th Percentile Rank on the reading portion of the Stanford 9 exam (Source: California Department of Education).

High School Graduation Rate: Percent of public high school students who graduate with their class (formula = total graduates divided by total graduates plus dropouts over a four-year period). This calculation is used by the National Center for Educational Statistics as a proxy for graduation rate (Source: California Department of Education).

PROGRAM-OUTCOME MATRIX

This matrix provides a summary of all 93 County programs serving children and families and identifies which of the five outcomes are targeted for improvement on behalf of the children and families served. As the matrix demonstrates, each of the programs listed directly contributes to at least one outcome, while most programs impact multiple outcomes.

	Good Health	Safety and Survival	Economic Well-Being	Social and Emotional Well-Being	Education/Workforce Readiness
ADMINISTRATIVE OFFICER					
Child Care Development			✓	✓	✓
ARTS COMMISSION					
Arts for All				✓	✓
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series				✓	
Holiday Celebration				✓	
Internship Program					✓
Organizational Grant Program				✓	✓
AUDITOR-CONTROLLER					
Children's Group Home Ombudsman	✓	✓	✓	✓	✓
BEACHES AND HARBORS					
Water Awareness, Training, Education, and Recreation Program	✓	✓		✓	✓
CHILD SUPPORT SERVICES DEPARTMENT					
Child Support Services Program	✓		✓		
CHILDREN AND FAMILY SERVICES					
Crisis Intervention – Crisis Response	✓	✓		✓	
Early Intervention Services	✓	✓	✓	✓	✓
Intensive Services	✓	✓	✓	✓	✓
Permanency	✓	✓	✓	✓	✓
COMMUNITY AND SENIOR SERVICES					
Community Service Centers				✓	
Domestic Violence CalWORKs Supportive Services		✓		✓	✓
Domestic Violence Emergency Shelter	✓	✓	✓	✓	✓
Family Caregiver Support Program	✓	✓		✓	
Foster Youth Independent Living Skills Enhancement Program			✓		✓
Workforce Investment Act Youth Program	✓	✓	✓	✓	✓
DISTRICT ATTORNEY					
Abolish Chronic Truancy Program				✓	✓
Child Abduction		✓			
Juvenile Offenders Intervention Network				✓	✓
FIRE DEPARTMENT					
Explorers					✓
Junior Lifeguard		✓		✓	✓

	Good Health	Safety and Survival	Economic Well-Being	Social and Emotional Well-Being	Education/Workforce Readiness
FIRE DEPARTMENT (Continued)					
Junior Lifeguard Cadet Program		✓	✓	✓	✓
Nature in the Neighborhood	✓	✓		✓	✓
Yogi Bear Schoolhouse		✓			
HEALTH SERVICES					
Adolescent Intervention, Treatment and Recovery Program Services	✓			✓	
Black Infant Health Program	✓	✓	✓	✓	✓
California Children's Services Program	✓				
Cars n' Kids	✓	✓			
Child Abuse Crisis Center	✓	✓		✓	
Child Health and Disability Prevention Program	✓				
Childhood Lead Poisoning Prevention Program	✓	✓			
Children's Health Outreach Initiatives	✓				
Health Care Program for Children in Foster Care	✓				
Immunization Program	✓	✓			✓
Juvenile Court Health Services	✓				
Lactation Specialist and Breastfeeding Support Program	✓		✓	✓	
Newborn Hearing Screening Program	✓		✓	✓	✓
Nurse-Family Partnership Program	✓	✓	✓	✓	✓
Obstetrics (Inpatient only; includes Labor and Delivery and Nursery)	✓				
Pediatric Spectrum of Disease	✓	✓			
Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)	✓				
Perinatal Alcohol and Drug Program Services	✓			✓	
Prenatal Care Guidance Program	✓	✓	✓	✓	✓
Psychiatric Adolescent Inpatient and Outpatient Services	✓			✓	
Rancho Los Amigos National Rehabilitation Center Pediatric Inpatient and Outpatient Services	✓			✓	
Respiratory Syncitial Virus Prophylaxis	✓	✓			
School-Based Clinic (Vaughn Next Century Learning Center Charter School)	✓				
Suspected Child Abuse and Neglect		✓		✓	✓
Women and Children's Residential Treatment Services	✓			✓	
HUMAN RELATIONS COMMISSION					
School Intergroup Conflict Initiative	✓	✓	✓	✓	✓
Youth Public Education Campaign	✓	✓		✓	✓
MENTAL HEALTH					
Interagency Consultation and Assessment Team	✓	✓		✓	✓
Juvenile Justice Mental Health Services		✓		✓	✓
Outpatient Mental Health Services	✓			✓	
Psychiatric Hospitalization Services 24-hour Facilities	✓	✓		✓	

	Good Health	Safety and Survival	Economic Well-Being	Social and Emotional Well-Being	Education/Workforce Readiness
MUSEUM OF ART					
Education Program				✓	✓
MUSEUM OF NATURAL HISTORY					
George C. Page Museum Programs				✓	✓
Interpretive Education Program				✓	✓
School and Teacher Program				✓	✓
William S. Hart Museum Education Programs				✓	✓
PARKS AND RECREATION					
Environmental Stewardship	✓		✓	✓	✓
Park Services	✓		✓	✓	✓
Regional Parks	✓	✓		✓	✓
PROBATION DEPARTMENT					
Camp Community Transition Program				✓	✓
Camp Residential Treatment	✓	✓	✓	✓	✓
Community Detention Program				✓	✓
Detention Services	✓	✓	✓	✓	
Dorothy Kirby Center	✓		✓	✓	✓
Independent Living Program	✓	✓	✓	✓	✓
Intake Detention Control	✓	✓		✓	
Intensive Gang Supervision		✓		✓	
Juvenile Alternative Work Service				✓	
Juvenile Community-Based Investigation				✓	
Juvenile Court Supervision				✓	
Operation Read			✓	✓	✓
School-Based Supervision Program			✓	✓	✓
Suitable Placement Program	✓		✓	✓	✓
PUBLIC DEFENDER					
Client Assessment, Referral, Evaluation Program		✓			✓
Juvenile Delinquency Representation		✓			
PUBLIC LIBRARY					
Library Services for Children and Young People			✓	✓	✓
PUBLIC SOCIAL SERVICES					
Cal-Learn Program	✓	✓	✓	✓	✓
CalWORKs	✓	✓	✓	✓	✓
Community Service Block Grant	✓	✓	✓	✓	✓
Food Stamp Nutrition Program	✓	✓	✓		✓
Los Angeles County Community Based Organization Safety First Project	✓	✓			✓
Medi-Cal Program	✓				
PUBLIC WORKS					
Crossing Guard Services		✓		✓	

	Education/Workforce Readiness	Social and Emotional Well-Being	Economic Well-Being	Safety and Survival	Good Health
PUBLIC WORKS (Continued)					
Environmental Defenders	✓	✓			✓
SHERIFF					
Success Through Awareness and Resistance Unit	✓	✓		✓	
Youth Activities League	✓	✓		✓	✓

Departmental Program Performance and Results Budget Detail

Section Three

DEPARTMENTAL PROGRAM PERFORMANCE AND RESULTS BUDGET DETAIL

INTRODUCTION

The Children and Families Budget includes a comprehensive inventory of programs that directly impact the lives of children and families. This inventory serves as the official listing of all County-administered programs for children and families. Annually, departments are required to assess their inventory and provide any additions, deletions, or modifications. In this year's Budget, 19 departments and two commissions submitted 93 children and family programs.

This is year five of the five-year implementation cycle of the Budget. Data tracking is an ongoing challenge; however, departments continually develop and improve on the tools and automated processes necessary to assist them with collecting, tabulating, analyzing, and monitoring performance data and budgetary information. While this year marks full implementation of the Budget, it will continue to evolve and improve over time.

The Proposed Budget lists the Chief Administrative Office's (CAO) recommended annual departmental budgets; provides summary budget information; describes major resource allocation changes and the overall impact on operations and services; and reports *Performance Counts!* data. As an addendum, the Children and Families Budget generally includes more discrete programs serving children and families, however, some departments do report the same programs in both the Proposed Budget and the Children and Families Budget.

TOOL FOR DECISION-MAKING

This section includes the Children and Families program inventory and is designed to provide the reader with a better understanding of the County's resource allocation and services for children and families to ultimately assist with decision-making. Organized by department, this section contains the following information:

- Scope of services provided;
- Expenditure and revenue information – historical, estimated FY 2005-06, and proposed FY 2006-07 by department and program;
- Program purpose and intended result statements;
- Contribution each program is making towards the five Board-approved children and family outcome areas;
- Collaborative partners working with the department on each program; and
- Program impact based on a review of the performance measure data.

For purposes of identifying programs for inclusion in the Budget, children and families are defined as follows:

Children – individuals ages 0-21. (*If a program's eligibility requirements define children beyond this age range, that program is also included.)*

Family – consists of two or more people who are members of the same household and comprise a child, as defined above, and at least one person who is a parent, guardian, or adult fulfilling the parental role.

Programs included in the Budget must also meet at least one of the following criteria:

- The primary target population of the program is children, families, or pregnant women;
- The program represents an effort by the department to improve outcomes for children and families; and/or
- The program's services are provided to at least one of the following populations:
  - Child/children in a family;
  - Adult family members who are receiving services because they are part of a family with children;
  - Adult family members who are receiving services because a child in the family is a recipient of County services; or
  - Adult family members, pregnant women, or other adults who are receiving services that provide a direct benefit to a child.

In keeping with the five-year implementation plan, each department has provided program information, performance measures, and budget detail for all of their programs.

The following describes the information each department has included about its programs:

Targeted Outcomes for Children and Families – Identifies which of the five Board-approved outcomes for children and families the program is contributing towards. A program can contribute to more than one outcome.

Description – Describes program purpose, service delivery approach, and description of services provided.

Program Result – Describes the desired change for the clients served as a result of the service or intervention provided.

Target Population – Indicates the specific population eligible to be served by the program.

Services Provided – Lists key services provided by the program.

Program Performance Analysis – Provides a brief analysis of how the program has performed over the previous fiscal year, including: the external and internal forces that have had an impact on program performance; critical issues contributing to the success and/or challenges faced by the program; and an analysis of select performance measure data.

Performance Improvement Plan – Provides three to five key strategies that the department is planning to explore and/or implement to improve the success of the program, including best practices, changes in management structure and/or business processes, role of partners, and low- or no-cost improvements.

Collaborative Partners – Identifies a limited number of public and private sector partners that work with the department to implement or support the program.

Performance Measures:

- **Program Indicators:** These are measures that quantify the achievement of the program result and describe how many or what portion of the clients served underwent a change based on the service intervention. Specifically, these measures are intended to answer: *Are children and families better off? How did outcomes improve for clients?*

- **Operational Measures:** These measures indicate how well a program is working by answering the following questions: *How much service was delivered? How efficiently was service delivered? How well was the service delivered?*

Individual Program Budget – Provides program budget detail, intrafund transfers, revenues, net County cost, budgeted positions, revenue (federal, State, Other), and number of children and families served by the program.

Departmental Budget Summary – Provides the total appropriation and funding detail for all of the programs identified as serving children and families. It reflects the aggregate total of each department's Individual Program Budgets.

NEXT STEPS

The information contained in the following pages will continue to be refined and expanded in future Children and Families Budgets as budgetary and data collection systems are enhanced and departments continue the process of integrating performance-based information into their management decision-making processes.

Supporting this effort is the implementation of an enhanced financial system, eCAPS. For many individual programs reported in this Budget, budgets have been based on estimated costs/revenues as actual expenditure/revenue detail was not consistently tracked at this level. Once implemented Countywide beginning in FY 2005-06 and continuing over the next several years, eCAPS will help facilitate tracking and reporting of expenses and revenues at the individual program level and will allow for a more accurate and comprehensive accounting of County expenditures and resources for children and families.

Administrative Officer

David E. Janssen, Chief Administrative Officer

Child Care Development

Targeted Outcomes for Children and Families:

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

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

Program Result: Families are able to access quality child care and development services.

Target Population: CEL-families seeking subsidized child care and development services and child care agencies with CDE contracts to serve low-income families.

Investing in Early Educators Program child care workers in State-subsidized child care centers. As of January 1, 2006, persons working in licensed family child care homes and child care centers where a majority of the children are receiving CDE subsidies will also be able to participate.

Services Provided: Cash Stipend • Child Care • Educational Program

Program Performance Analysis: The Investing in Early Educators Stipend Program continues to impact the retention and eduational advancement of early childhood educators working in child development centers funded by the CDE. Graduation bonuses were implemented during FY 2004-05 for persons who completed an Associate of Arts, Bachelor of Arts, or Master of Arts degrees in child development or closely allied fields. In addition, AB 1285, a County-sponsored bill carried by Assembly Member Cindy Montanez was adopted. As a result of this bill, persons working in licensed family child care homes and child care centers, where a majority of the children are receiving subsidies from CDE, will be eligible to earn stipends as of January 2006.

A formal evaluation of the first three stipend cycles revealed that significantly more stipend recipients reported achieving their acadmic goals than did non-recipients, and two years later, 63 percent of stipend recipients, compared to 55 percent of non-recipients, were still working in the same child development program.

During the past year, with limited staff dedicated to the CEL, the Office of Child Care focused on updating family records and increasing the number of agencies using CEL. All records are being updated annually and 23 agencies are now registered and trained to use CEL.

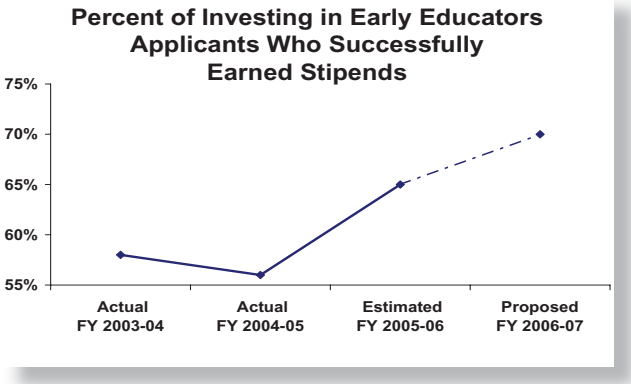
The Budget Act of 2005-06 provided dedicated funding to support CELs in each county of California. This funding will provide for dedicated staff and will require that all 150 plus CDE contractors in Los Angeles County be registered and using the CEL by June 30, 2006.

Performance Improvement Plan:

- Increase frequency of communication with Investing in Early Educators Program participants and provide guidance on relevant coursework.
- Enhance the Investing in Early Educators database to accommdate eCAPs and expanded reporting.
- Hire and train additional staff to support expanded responsibilities under the new CEL contract.

Administrative Officer (Cont'd.)

Collaborative Partners: Child Development Division (CDD) • CDE Child Care and Development Contractors • Child Care Providers • Community Colleges • Community Representatives • County of Los Angeles Child Care Planning Committee • County of Los Angeles Policy Roundtable for Child Care • Parents • Public Agencies



Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of Investing in Early Educators applicants who successfully earn stipends by completing college coursework and maintaining employment in subsidized child care programs	58% (1,497/2,594)	56% (2,862/5,086)	65%	70%
Number of children placed in subsidized child care by agencies using CEL	2,502	2,519	1,500	1,600

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of Investing in Early Educators stipend applications received	2,591	5,086	4,000	4,000
Number of income-eligible families who are registered on CEL	33,004	23,777[1]	30,000[1]	38,000[1]
Number of child care agencies registered to use CEL	17	17	50	159

[1]Numbers refer to active cases only. Cases with no contact for over 12 months are archived and no longer active.

INDIVIDUAL PROGRAM BUDGET

Child Care Development

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 701,069	$ 836,000	$ 1,093,000	$ 1,206,000	$ 113,000
SERVICES AND SUPPLIES	7,096,585	6,550,000	7,394,000	4,238,000	-3,156,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,797,654**	**$ 7,386,000**	**$ 8,487,000**	**$ 5,444,000**	**$ -3,043,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,797,654**	**$ 7,386,000**	**$ 8,487,000**	**$ 5,444,000**	**$ -3,043,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
AB 212 Teachers Stipend Program	$ 7,424,596	$ 6,759,000	$ 7,256,000	$ 4,200,000	$ -3,056,000
CEL (Centralized Eligibility List)-CDE	$ 0	$ 190,000	$ 500,000	$ 500,000	$ 0
First 5 LA	$ 48,187	$ 0	$ 0	$ 0	$ 0
Local Planning Council (LPC) Grant	$ 330,498	$ 343,000	$ 328,000	$ 341,000	$ 13,000
SB 1703 Grant-CDE	$ 354,473	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 8,157,754**	**$ 7,292,000**	**$ 8,084,000**	**$ 5,041,000**	**$ -3,043,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dependent Care Spending Account	$ 15,457	$ 126,000	$ 126,000	$ 126,000	$ 0
Subtotal	**$ 15,457**	**$ 126,000**	**$ 126,000**	**$ 126,000**	**$ 0**
TOTAL REVENUES	**$ 8,173,211**	**$ 7,418,000**	**$ 8,210,000**	**$ 5,167,000**	**$ -3,043,000**
NET COUNTY COST	$ -375,557	$ -32,000	$ 277,000	$ 277,000	$ 0
BUDGETED POSITIONS	11.0	15.0	15.0	15.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Administrative Officer (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 701,069	$ 836,000	$ 1,093,000	$ 1,206,000	$ 113,000
SERVICES AND SUPPLIES	7,096,585	6,550,000	7,394,000	4,238,000	-3,156,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,797,654**	**$ 7,386,000**	**$ 8,487,000**	**$ 5,444,000**	**$ -3,043,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,797,654**	**$ 7,386,000**	**$ 8,487,000**	**$ 5,444,000**	**$ -3,043,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
AB 212 Teachers Stipend Program	$ 7,424,596	$ 6,759,000	$ 7,256,000	$ 4,200,000	$ -3,056,000
CEL (Centralized Eligibility List)-CDE	$ 0	$ 190,000	$ 500,000	$ 500,000	$ 0
First 5 LA	$ 48,187	$ 0	$ 0	$ 0	$ 0
Local Planning Council (LPC) Grant	$ 330,498	$ 343,000	$ 328,000	$ 341,000	$ 13,000
SB 1703 Grant-CDE	$ 354,473	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 8,157,754**	**$ 7,292,000**	**$ 8,084,000**	**$ 5,041,000**	**$ -3,043,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Dependent Care Spending Account	$ 15,457	$ 126,000	$ 126,000	$ 126,000	$ 0
Subtotal	**$ 15,457**	**$ 126,000**	**$ 126,000**	**$ 126,000**	**$ 0**
TOTAL REVENUES	**$ 8,173,211**	**$ 7,418,000**	**$ 8,210,000**	**$ 5,167,000**	**$ -3,043,000**
NET COUNTY COST	**$ -375,557**	**$ -32,000**	**$ 277,000**	**$ 277,000**	**$ 0**
BUDGETED POSITIONS	11.0	15.0	15.0	15.0	0.0

Arts Commission

Laura Zucker, Executive Director

Arts for All

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

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

Program Result: Public school students receive high quality, K-12 sequential education in dance, music, theatre, and visual arts.

Target Population: Students (grades K-12), teachers and administrators, parents, artists, and arts organizations.

Services Provided: Art Education • Arts Education Resource Directory • Technical Assistance

Program Performance Analysis: In FY 2004-05, five more County school districts representing each Supervisorial District received 60 hours of professional consultation, an increase of ten hours from the previous year, to assess the status of arts education and to develop and adopt arts education policies and long-range budgeted plans. As a result of this technical assistance, the percent of students attending school districts with Arts for All adopted policies and plans increased from 8 percent in FY 2003-04 to 16 percent in FY 2004-05.

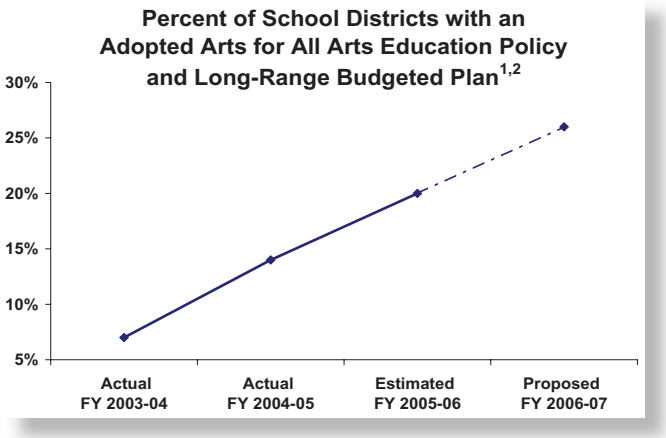
Over the next decade, it is expected that 100 percent of students will be attending districts with Arts for All adopted arts education policies and plans. The Arts Commission is able to achieve this level of success by working with 55 public and private leadership partners that comprise the County Task Force on Arts Education.

The Arts Commission is continually increasing the number of providers that can support learning in each art form and at each grade level. This year, through a partnership with the Dana Foundation and the Armory Center for the Arts, the number of arts education organizations that received professional development in the arts curriculum standards increased by 43 percent. Arts education providers that have received training in the arts curriculum standards can apply to be listed on the County's Arts Education Resource Directory, www.LAArtsEd.org, which now lists more than 175 arts programs for schools.

Performance Improvement Plan:

- Continue working with the Board of Supervisors to identify school districts that will be invited to receive planning assistance based on demonstrated district leadership and readiness to engage in an arts education planning process.
- Increase the number of professional consultation hours from 60 to 80 hours to support the planning for arts education and provide more time for districts to plan adequately for arts education.
- Increase the number of State standards-based arts curriculum training opportunities for arts education organizations.

Collaborative Partners: California Alliance for Arts Education • Cal State Los Angeles, College of Arts and Letters • Board of Supervisors • LACOE • Music Center Education Division • Sony Pictures Entertainment • 49 other leadership partners



Arts Commission (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of school districts with an adopted Arts for All arts education policy and long-range budgeted plan[1,2]	7% (6/80)	14% (11/80)	20%	26%
Percent of students attending school districts with an adopted Arts for All arts education policy and plan[3]	8% (80,802/ 992,757)	16% (162,733/ 992,757)	24%	32%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of school districts which received assistance in their planning process, policy writing, and budget development[1]	6	11	16	21
Percent of trained arts education providers meeting the criteria listed on the Los Angeles County Arts Education Resource Directory (www.LAArtsEd.org)	56% (14/25)	68% (27/40)	74%	80%
Percent of 300 arts education organizations trained in the arts curriculum standards for California Public Schools	30% (90/300)	43% (129/300)	47%	57%

[1]School districts include the 80 districts in Los Angeles County and LACOE.
[2] Arts education policies and plans that have been adopted by the School Board establish an infrastructure and road map for long-term implementation of a comprehensive, sustainable arts education.
[3]The percent of students served is based on the close to one million students attending non-LAUSD public schools, as LAUSD is already midway through implementing a Board-adopted and budgeted ten-year plan for arts education.

INDIVIDUAL PROGRAM BUDGET

Arts for All

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	455,000	770,950	770,950	587,500	-183,450
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 455,000**	**$ 770,950**	**$ 770,950**	**$ 587,500**	**$ -183,450**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 455,000**	**$ 770,950**	**$ 770,950**	**$ 587,500**	**$ -183,450**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 111,000	$ 55,500	$ 55,500	$ 85,000	$ 29,500
Subtotal	**$ 111,000**	**$ 55,500**	**$ 55,500**	**$ 85,000**	**$ 29,500**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Creative Artists Agency (CAA)	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 0
Colburn Foundation	$ 0	$ 3,000	$ 3,000	$ 0	$ -3,000
Cultural Initiativies Silicon Valley	$ 10,000	$ 0	$ 0	$ 0	$ 0
Dana Foundation	$ 73,000	$ 92,450	$ 92,450	$ 60,000	$ -32,450
Entertainment Industry Foundation	$ 250,000	$ 374,000	$ 374,000	$ 25,000	$ -349,000
Flora Family Foundation	$ 0	$ 15,000	$ 15,000	$ 15,000	$ 0
Gilbert Foundation	$ 0	$ 0	$ 0	$ 100,000	$ 100,000
Jewish Community Foundation	$ 12,500	$ 12,500	$ 12,500	$ 35,000	$ 22,500
JP Morgan Chase Foundation	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 0
LA County Office of Education	$ 5,000	$ 0	$ 0	$ 0	$ 0
Revenue/Pooled Funds	$ 20,000	$ 41,000	$ 41,000	$ 50,000	$ 9,000
Sony Pictures Entertainment	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 0
Target Corporation	$ 33,000	$ 20,000	$ 20,000	$ 70,000	$ 50,000
The Getty Foundation	$ 0	$ 30,000	$ 30,000	$ 30,000	$ 0
Thelma Pearl Howard Foundation	$ 0	$ 12,500	$ 12,500	$ 12,500	$ 0
Walter & Elise Haas Foundation	$ 0	$ 10,000	$ 10,000	$ 0	$ -10,000
Warner Bros.	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 0
Subtotal	**$ 508,500**	**$ 715,450**	**$ 715,450**	**$ 502,500**	**$ -212,950**
TOTAL REVENUES	**$ 619,500**	**$ 770,950**	**$ 770,950**	**$ 587,500**	**$ -183,450**
NET COUNTY COST	**$ -164,500**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,700,000	1,700,000	1,700,000	1,700,000	0

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

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

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

Program Result: Children and families experience an increased awareness, understanding, and appreciation of cultures and artistic traditions through a performing arts series that entertains, educates, and celebrates the diversity of Los Angeles.

Target Population: Children and families, with particular emphasis on youth ages 5 to 10 years old.

Services Provided: Art Education • Community Outreach • Educational Program • Recreational Activities • Performing Arts Activities • Cultural Activities

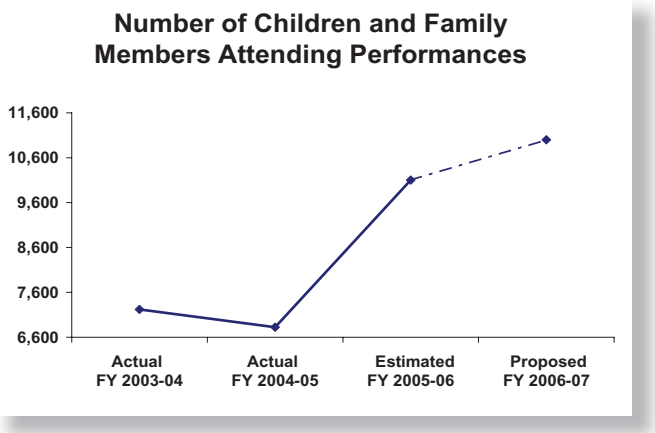
Program Performance Analysis: Attendance for the Big!World!Fun! Family Performing Arts Series continued to grow in Summer 2005, exceeding 10,000 for the first time. For 2005, the series revolved around a "Stories of the World" theme, with artists conveying stories from different countries and cultures through music, song, dance, theatre, and spoken word. Kids collected stamps from each show attended, which they used to claim hundreds of prizes.

Feedback from parents and other caretakers to amphitheatre staff indicated that the program provided important cultural experiences for their children. The nominal admission price (free for children, $5 for adults) made performances accessible and one of the best values in the County for an affordable family outing. A collaboration which began in 2004 with DPSS continued. Fliers about the program were mailed to all CalWORKs households; as a result, over 1,500 CalWORKs participants were able to attend the program free of charge during the Summer 2005 season. Also for Summer 2005, a youth outreach specialist was hired who helped the Ford Theatre develop a new relationship with LAUSD's Beyond the Bell program and extended the reach of Big!World!Fun! to 4,000 students at over 100 schools.

Performance Improvement Plan:

- Continue work with youth outreach specialist to solidify relationship with LAUSD's Beyond the Bell and attract additional youth program and school participants.
- Continue collaboration with DPSS to promote the program and attract more CalWORKs households.
- Work with the Department of Parks and Recreation to promote Big!World!Fun! at County parks.
- Bring new funding sponsors to the program to help guarantee needed financial support.

Collaborative Partners: City of Los Angeles Cultural Affairs Department • City of Los Angeles Department of Recreation and Parks' Clean and Safe Spaces (CLASS) Parks Program • Ford Theatre Foundation • L.A.'s Best After School Enrichment Program (a partnership of the City of Los Angeles and Los Angeles Unified School District) • Participating performing artists and arts organizations • Robinsons-May • The James Irvine Foundation • The Kenneth T. and Eileen L. Norris Foundation • The Nissan Foundation • The Roth Family Foundation • DPSS • LAUSD Beyond the Bell



Arts Commission (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Audience satisfaction measured by patron willingness to recommend the Ford Theatre to a friend (from audience surveys)	98.9% (875/885)	99.3% (550/554)	99.0%	99.0%
Number of people attending as a result of collaboration with DPSS	n/a	1,564	1,754	2,000

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children and family members attending performances	7,220	6,823	10,101	11,000
Percent of funding from non-County sources (e.g., fundraising and ticket sales)	61.0% ($57,160/ $93,700)	58.0% ($53,120/ $91,600)	51.0%	51.0%
Number of different cultural and arts traditions represented in performances	15	13	13	13
Percent of total tickets given to children for free admission	68.6% (6,611/9,643)	70.0% (6,892/9,846)	78.3%	80.0%

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

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

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	48,055	67,595	54,000	75,600	21,600
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 48,055**	**$ 67,595**	**$ 54,000**	**$ 75,600**	**$ 21,600**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 48,055**	**$ 67,595**	**$ 54,000**	**$ 75,600**	**$ 21,600**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Rents/Concessions	$ 21,531	$ 26,555	$ 22,000	$ 25,000	$ 3,000
Subtotal	**$ 21,531**	**$ 26,555**	**$ 22,000**	**$ 25,000**	**$ 3,000**
TOTAL REVENUES	**$ 21,531**	**$ 26,555**	**$ 22,000**	**$ 25,000**	**$ 3,000**
NET COUNTY COST	**$ 26,524**	**$ 41,040**	**$ 32,000**	**$ 50,600**	**$ 18,600**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	6,823	10,101	8,000	11,000	3,000

This summary indicates budgetary information for Arts Commission/John Anson Ford Theatres and the Ford Theatre Development Fund related to this program.

The Ford Theatre Foundation provides significant additional support on behalf of this program (approximately a 1:1 match to County funding).

Services and Supplies include a prorated portion of annual County funding for John Anson Ford Theatres.

Arts Commission (Cont'd.)

Holiday Celebration

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Produces a family theatrical production that is regionally televised, as well as an edited national highlight television broadcast that honors the diverse cultures and holiday traditions of County residents. The production includes a six-hour performance of music, dance, and song at the Music Center's Dorothy Chandler Pavilion annually on December 24 at no cost to the public. The event provides opportunities for both youth and adult performing groups to participate in the program.

Program Result: Youth artists are provided a forum in a major venue to perform, thereby enhancing their confidence and self-esteem, and also enriching the lives of children and families in the audience.

Target Population: Youth artists and family audiences of all ages.

Services Provided: Community Outreach • Recreational Activities

Program Performance Analysis: In FY 2004-05, youth performing groups represented an unprecedented 58 percent of the entire live Holiday Celebration Program, and comprised 36 percent of the featured national broadcast. The Arts Commission continued to develop a Holiday Celebration Artist Outreach List and added arts education partners and leaders, who received and disseminated artist application announcements to the arts education community. The Arts Commission also worked with other cultural institutions with arts education components in their programming (e.g., Los Angeles Master Chorale's High School Choir Showcase) to identify and notify exemplary youth performing groups about the application opportunity. In 2004, the Arts Commission pursued and received press coverage from various children and family-oriented media such as: LA Parent, Los Angeles Family, GoCityKids.com, KidsGuide.com, and KFRN Family Radio 1280-AM. The Arts Commission is currently developing a partnership with DPSS to bring cultural opportunities to children and families receiving social services. The goal is to publicize the Holiday Celebration Program via this partnership in 2006, to include and foster greater access to economically challenged family audiences.

Performance Improvement Plan:

- Continue to increase children and family awareness of the live event, including seeking partnerships with County agencies that serve children and families, to explore how they can ensure their constituents are aware of and enjoy this free program.
- Continue to recruit new youth performing groups with the highest artistic quality.
- Continue to program the production with culturally diverse performing groups and traditions that represent the diversity of Los Angeles County.

Collaborative Partners: Music Center • Music Performance Fund • KCET-TV • PBS-TV • Jeff Margolis Productions • 45 County-based community and professional performing groups

Arts Commission (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth performing groups in live performance	45% (17/38)	58% (23/40)	51%	50%
Percent of children and families in the theatre audience[1]	59% (163/276)	47% (110/234)	43%	45%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of PBS market reached in national broadcast[2]	47%	51%	72%	72%
Number of various cultural traditions presented in live program	11	11	13	12

[1]Audience surveys completed by 3 percent to 5 percent of total audience each year.
[2]Data source PBS Station Carriage Reports, which are based on sum of all 210 TV market percentages, therefore, it is not possible to compile standard numerator/denominator.

INDIVIDUAL PROGRAM BUDGET

Holiday Celebration

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	577,000	683,000	683,000	805,000	122,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 577,000**	**$ 683,000**	**$ 683,000**	**$ 805,000**	**$ 122,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 577,000**	**$ 683,000**	**$ 683,000**	**$ 805,000**	**$ 122,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
TV Cable Franchise Fund	$ 284,000	$ 332,000	$ 332,000	$ 332,000	$ 0
Subtotal	**$ 284,000**	**$ 332,000**	**$ 332,000**	**$ 332,000**	**$ 0**
TOTAL REVENUES	**$ 284,000**	**$ 332,000**	**$ 332,000**	**$ 332,000**	**$ 0**
NET COUNTY COST	**$ 293,000**	**$ 351,000**	**$ 351,000**	**$ 473,000**	**$ 122,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,848	3,848	3,549	3,807	258

Internship Program

Targeted Outcomes for Children and Families:

Education/Workforce Readiness

Description: Provides more than 120 paid 10-week summer internships for undergraduate college students at more than 75 performing and literary arts nonprofits and municipal arts agencies. Interns also participate in four structured educational days: a program orientation; a regional ArtBus Tour; an arts policy congress; and a field trip with a discussion leader who provides secondary mentoring throughout the summer. This program develops future arts leaders to serve in staff positions, as board members, and volunteers in organizations that provide vital cultural services in partnership with the Getty Foundation, which supports internships in visual arts organizations.

Program Result: Undergraduate college students receive paid summer employment, professional career development training, and increased knowledge of the local arts field, while providing support to nonprofit and municipal arts agencies.

Target Population: Undergraduate college students between 18 and 22 years of age.

Services Provided: Cash Stipend • Educational Program • Employment Services • Mentoring • Workshops

Program Performance Analysis: In FY 2004-05, the Arts Internship Program continued to be an important resource for preparing young people for careers in arts administration and production. One hundred twenty-two students worked at 74 nonprofit arts organizations for ten weeks during summer 2005. Interns worked on a variety of projects from writing grant proposals to stage-managing theatre productions. Organizations report that interns who participated in the program are now finding full-time employment opportunities in the nonprofit arts field. The success of the program has resulted in a greater number of students applying to the program in relation to the number of available internships.

In FY 2004-05, the supervisor and intern evaluations were restructured to better capture workforce readiness. Pre- and post-test program surveys were implemented to better measure change in intern work skills from the start to the end of the program. Arts Commission staff continue to work with collaborative partners to identify and improve quality service gaps in the education components. Improvements made in FY 2004-05, resulted in increased satisfaction with the educational program, thus increasing the ratings from 91 percent to 97 percent.

Performance Improvement Plan:

- Increase communication with supervisors to assist them in engaging their interns in the educational components of the program and to emphasize the importance of the role of the site supervisor to the learning process.
- Revise the intern-organization agreement form to include three to five learning objectives discussed by the supervisor and intern to enhance the work experience.
- Work closely with collaborative partners to identify and improve any quality service gaps in the educational components.

Collaborative Partners: Getty Grant Program • Community Arts Resources (CARS) • 75 nonprofit arts organizations • 27 Universities and Colleges

Arts Commission (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of interns who indicate they have learned skills that have prepared them for the workforce[1]	n/a	93% (105/113)	89%	89%
Percent of supervisors who indicate that the intern under their supervision has the necessary skills and experience to qualify for an entry-level job in nonprofit arts administration or production[2]	n/a	93% (101/109)	89%	89%
Percent of interns rating the program's educational components three or higher (based on an average using a Likert scale of one to five, with five being highest)[1]	91% (106/117)	97% (118/122)	97%	97%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of internships available to students who apply to participate	5% (125/2,410)	6% (122/2,065)	5%	4%
Percent of intern positions funded versus those requested by organizations	81% (125/154)	81% (122/150)	85%	85%
Percent of interns who would recommend the program to a friend[1]	96% (107/111)	98% (112/114)	95%	95%

[1]Not all interns completed every response on the survey.
[2]Not all supervisors completed every response on the survey.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Internship Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	593,000	639,000	639,000	647,000	8,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 593,000**	**$ 639,000**	**$ 639,000**	**$ 647,000**	**$ 8,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 593,000**	**$ 639,000**	**$ 639,000**	**$ 647,000**	**$ 8,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
The Getty Foundation	$ 70,000	$ 77,000	$ 70,000	$ 77,000	$ 7,000
Subtotal	**$ 70,000**	**$ 77,000**	**$ 70,000**	**$ 77,000**	**$ 7,000**
TOTAL REVENUES	**$ 70,000**	**$ 77,000**	**$ 70,000**	**$ 77,000**	**$ 7,000**
NET COUNTY COST	**$ 523,000**	**$ 562,000**	**$ 569,000**	**$ 570,000**	**$ 1,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	122	132	132	132	0

Organizational Grant Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides grants to fund artistic and management projects of nonprofit arts organizations, including arts programs and services geared toward families and children. All applicants undergo a panel review and scoring process to determine the quality of proposed projects and services. Grantees are provided a variety of training and development opportunities to increase the success of their proposed projects and organizational stability.

Program Result: Children gain access to quality arts programming, activities, and arts education services through organizations funded by the Organizational Grant Program.

Target Population: Children and families, with a particular focus on children in grades K-12.

Services Provided: Art Education • Classes • Community Outreach • Mentoring • Recreational Activities

Program Performance Analysis: In FY 2004-05, the Organizational Grant Program continued to support arts organizations offering arts education, programming, and activities through grants. The percent of grantees providing youth arts programming and activities is projected to increase by an estimated 2 percent for FY 2005-06. In conjunction with Arts for All, all funded grantees have reported that their arts education programs for children between the ages of 5 and 18 employ the California Visual and Performing Arts Standards.

Performance Improvement Plan:

- Increase awareness among grant applicants of County-sponsored arts education resources, including the Arts Education Resource Directory and professional development workshops.
- Monitor the number of new grantees with primary missions to offer arts education programming.
- Vigorously recruit community members with arts education training to serve on grants panels.

Collaborative Partners: More than 200 grantee nonprofit arts organizations.

Arts Commission (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of grantee organizations serving children (ages 5 to18) through arts activities[1]	80% (210/262)	84% (218/259)	86%	87%
Percent of grant funds primarily benefiting children	34% (680,200/ 1,995,000)	32% (626,080/ 1,965,000)	35%	40%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children participating in activities/programs provided by grantee organizations	1,948,511	1,887,686	2,210,905	2,586,759

[1]The FY 2005-06 application is the basis for calculating children served in FY 2004-05 and FY 2005-06.

INDIVIDUAL PROGRAM BUDGET

Organizational Grant Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	2,045,000	2,341,000	2,341,000	3,441,000	1,100,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,045,000**	**$ 2,341,000**	**$ 2,341,000**	**$ 3,441,000**	**$ 1,100,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,045,000**	**$ 2,341,000**	**$ 2,341,000**	**$ 3,441,000**	**$ 1,100,000**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 55,000	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 55,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 55,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 1,990,000	$ 2,341,000	$ 2,341,000	$ 3,441,000	$ 1,100,000
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	830,000	835,000	835,000	1,043,750	208,750

Arts Commission (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	3,718,055	4,501,545	4,487,950	5,556,100	1,068,150
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,718,055**	**$ 4,501,545**	**$ 4,487,950**	**$ 5,556,100**	**$ 1,068,150**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,718,055**	**$ 4,501,545**	**$ 4,487,950**	**$ 5,556,100**	**$ 1,068,150**
REVENUES					
FEDERAL					
National Endowment for the Arts	$ 166,000	$ 55,500	$ 55,500	$ 85,000	$ 29,500
Subtotal	**$ 166,000**	**$ 55,500**	**$ 55,500**	**$ 85,000**	**$ 29,500**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Colburn Foundation	$ 0	$ 3,000	$ 3,000	$ 0	$ -3,000
Creative Artists Agency (CAA)	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 0
Cultural Initiativies Silicon Valley	$ 10,000	$ 0	$ 0	$ 0	$ 0
Dana Foundation	$ 73,000	$ 92,450	$ 92,450	$ 60,000	$ -32,450
Entertainment Industry Foundation	$ 250,000	$ 374,000	$ 374,000	$ 25,000	$ -349,000
Flora Family Foundation	$ 0	$ 15,000	$ 15,000	$ 15,000	$ 0
Gilbert Foundation	$ 0	$ 0	$ 0	$ 100,000	$ 100,000
Jewish Community Foundation	$ 12,500	$ 12,500	$ 12,500	$ 35,000	$ 22,500
JP Morgan Chase Foundation	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 0
LA County Office of Education	$ 5,000	$ 0	$ 0	$ 0	$ 0
Rents/Concessions	$ 21,531	$ 26,555	$ 22,000	$ 25,000	$ 3,000
Revenue/Pooled Funds	$ 20,000	$ 41,000	$ 41,000	$ 50,000	$ 9,000
Sony Pictures Entertainment	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 0
Target Corporation	$ 33,000	$ 20,000	$ 20,000	$ 70,000	$ 50,000
The Getty Foundation	$ 70,000	$ 107,000	$ 100,000	$ 107,000	$ 7,000
Thelma Pearl Howard Foundation	$ 0	$ 12,500	$ 12,500	$ 12,500	$ 0
TV Cable Franchise Fund	$ 284,000	$ 332,000	$ 332,000	$ 332,000	$ 0
Walter & Elise Haas Foundation	$ 0	$ 10,000	$ 10,000	$ 0	$ -10,000
Warner Bros.	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 0
Subtotal	**$ 884,031**	**$ 1,151,005**	**$ 1,139,450**	**$ 936,500**	**$ -202,950**
TOTAL REVENUES	**$ 1,050,031**	**$ 1,206,505**	**$ 1,194,950**	**$ 1,021,500**	**$ -173,450**
NET COUNTY COST	**$ 2,668,024**	**$ 3,295,040**	**$ 3,293,000**	**$ 4,534,600**	**$ 1,241,600**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0

Department of Auditor-Controller

J. Tyler McCauley, Auditor-Controller

Children's Group Home Ombudsman

Targeted Outcomes for Children and Families:

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

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

Program Result: Children's requests for Ombudsman assistance result in resolution of their issues. Group home agencies are monitored regularly to ensure compliance with State regulations and County requirements, and youth are provided with a safe environment and nurturing care.

Target Population: Children who reside in a group home within Los Angeles County.

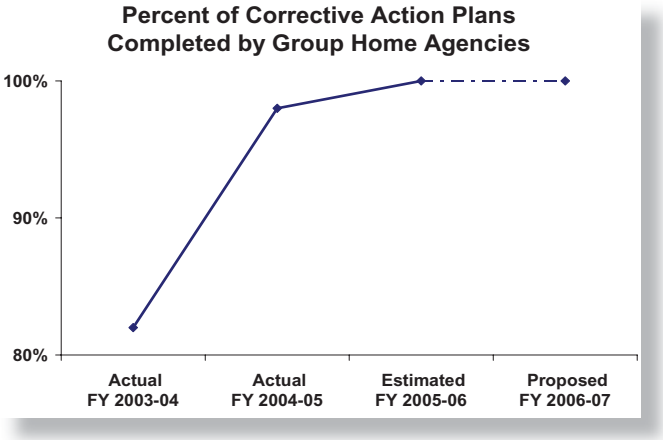
Services Provided: Ombudsman Services • Personal Rights Advocacy • Quality Assurance of Group Home Care

Program Performance Analysis: Based on an analysis of the data collected for FY 2004-05, including successful implementation of the Performance Improvement Plan, the Ombudsman continues to meet the goals of advocating, problem-solving, responding to calls, and monitoring group homes. Over the last year, 100 percent of Ombudsman calls were resolved within 30 days. Timely responses to requests for assistance have been essential in the effectiveness of the Ombudsman program. The number of group home corrective action plans completed by group home agencies increased to 98 percent in FY 2004-05, and the percent of corrective action plans implemented within 90 days increased to 70 percent in FY 2004-05. Regular group home monitoring and follow-up reviews have helped to ensure that appropriate improvements are made to provide proper care and safety for children residing in group homes.

Performance Improvement Plan:

- Increase Ombudsman site visits and the distribution of Ombudsman brochures to further heighten awareness of available Ombudsman services.
- Continue extended Ombudsman hours to coincide with children's school schedules.
- Maintain linkages with other agencies to continue coordination and advocacy efforts for children residing in group homes.
- Increase the number of follow-up reviews for group homes with deficiencies.

Collaborative Partners: Community Care Licensing Analysts • DCFS Group Home Support • DCFS Ombudsman • Probation Ombudsman • State Ombudsman



Department of Auditor-Controller (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of Ombudsman calls/complaints resolved within 30 days	100% (877/877)	100% (811/811)	100%	100%
Percent of corrective action plans implemented within 90 days by group home agencies	55% (129/234)	70% (140/200)	77%	85%
Percent of monitored group homes found with no deficiencies	12% (27/234)	28% (56/200)	30%	32%
Percent of corrective action plans completed by group home agencies	82% (191/234)	98% (196/200)	100%	100%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of Ombudsman calls/complaints received	877	811	770	732
Number of group homes monitored annually	234	200	215	226
Percent of group home monitoring reports completed within 10 days	100% (234/234)	100% (200/200)	100%	100%
Number of group home follow-up reviews completed annually	35	30	152	162

INDIVIDUAL PROGRAM BUDGET

Children's Group Home Ombudsman

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 241,000	$ 387,000	$ 387,000	$ 409,000	$ 22,000
SERVICES AND SUPPLIES	57,000	43,000	43,000	63,000	20,000
OTHER CHARGES	3,000	0	3,000	0	-3,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 301,000**	**$ 430,000**	**$ 433,000**	**$ 472,000**	**$ 39,000**
LESS: INTRAFUND TRANSFERS	330,000	430,000	519,000	519,000	0
NET TOTAL	**$ -29,000**	**$ 0**	**$ -86,000**	**$ -47,000**	**$ 39,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ -29,000**	**$ 0**	**$ -86,000**	**$ -47,000**	**$ 39,000**
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Number of Chidren and Families Served is not available.

Department of Auditor-Controller (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 368,000	$ 487,000	$ 705,000	$ 409,000	$ -296,000
SERVICES AND SUPPLIES	64,000	44,000	89,000	63,000	-26,000
OTHER CHARGES	3,000	0	3,000	0	-3,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 435,000**	**$ 531,000**	**$ 797,000**	**$ 472,000**	**$ -325,000**
LESS: INTRAFUND TRANSFERS	538,000	531,000	929,000	519,000	-410,000
NET TOTAL	**$ -103,000**	**$ 0**	**$ -132,000**	**$ -47,000**	**$ 85,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ -103,000**	**$ 0**	**$ -132,000**	**$ -47,000**	**$ 85,000**
BUDGETED POSITIONS	6.0	6.0	6.0	4.0	-2.0

In FY 2006-07, the Inspector General Program was transferred to DCFS, however, actual expenditures for FY 2004-05, estimated, and budgeted allocation for FY 2005-06 are included in the Departmental Summary.

Department of Beaches and Harbors

Stan Wisniewski, Director

Water Awareness Training Education and Recreation Program (WATER)

Targeted Outcomes for Children and Families:

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

Description: Educates youth in organized activities which provide skills, knowledge, and personal experiences in ocean and beach safety. Special effort is made to recruit youth with limited access or opportunity to engage in harbor and beach activities.

Program Result: Youth receive education about ocean and beach safety that will provide them with a positive personal experience and important life skills.

Target Population: Youth, ages 7 to 17, with an emphasis on low-income youth, youth with limited access or opportunity to visit the beach, and youth with special needs (e.g., visually and hearing impaired, developmentally disabled, and foster children).

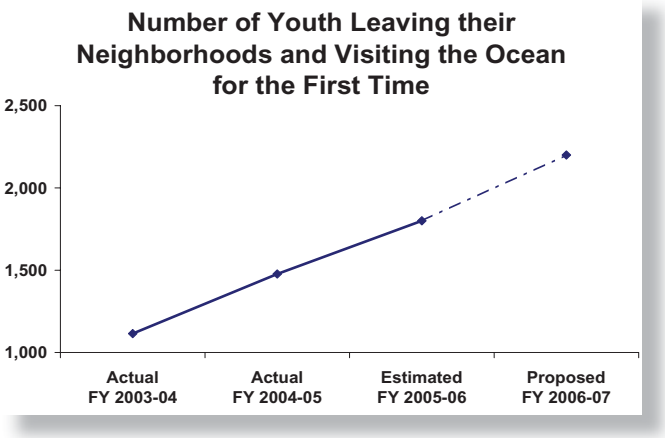
Services Provided: Athletic Instruction • CPR and First Aid Training • Outreach Activities • Physical Fitness Training • Recreational Activities • Educational Program

Program Performance Analysis: The WATER Program experienced continued growth in all the ocean safety activities due to word of mouth from parents and teachers. The percentage of children attending the beach for the first time increased by 32 percent in FY 2004-05 in comparison to FY 2003-04. Moreover, high participant satisfaction with the program, 99 percent rated the program a positive experience in FY 2004-05, demonstrates overall program success. Two more bilingual instructors have been recruited and trained in the last year. The target population remains inner city children and school and youth groups, with particular emphasis on outreach to mentally and physically challenged youth.

Performance Improvement Plan:

- Recruit and secure more Spanish speaking Lifeguard instructors.
- Increase activity days offered during the winter months from December through May.
- Expand the Afterschool Activities pilot program from two to four schools.

Collaborative Partners: DCFS • Fire • Los Angeles City Aquatics • Parks and Recreation • School Districts • State of California, Department of Parks and Recreation



Department of Beaches and Harbors (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth leaving their neighborhoods and visiting the ocean for the first time	1,115	1,477	1,800	2,200
Percent of youth who indicate program was a positive personal experience	98% (4,903/5,003)	99% (5,420/5,475)	98%	98%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Total number of youth served	5,003	5,530	5,800	6,000
Total number of classes held	173	187	198	204
Percent of low-income youth participating	83% (4,152/5,003)	81% (4,457/5,503)	82%	83%
Total program costs[1]	$523,731	$640,696	$595,000	$600,000
Total revenue generated by participants	$32,698	$33,924	$35,000	$35,000
Net cost for Day in the Marina	$23,912	$25,200	$27,000	$27,000

[1]Increase from FY 2003-04 to FY 2004-05 is partially due to an increase in classes and the purchase of new docks.

INDIVIDUAL PROGRAM BUDGET

Water Awareness Training Education and Recreation Program (WATER)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 18,000	$ 0	$ 91,000	$ 91,000
SERVICES AND SUPPLIES	640,696	609,507	562,000	662,000	100,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 640,696**	**$ 627,507**	**$ 562,000**	**$ 753,000**	**$ 191,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 640,696**	**$ 627,507**	**$ 562,000**	**$ 753,000**	**$ 191,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Verizon	$ 461,000	$ 454,000	$ 454,000	$ 474,000	$ 20,000
Subtotal	**$ 461,000**	**$ 454,000**	**$ 454,000**	**$ 474,000**	**$ 20,000**
TOTAL REVENUES	**$ 461,000**	**$ 454,000**	**$ 454,000**	**$ 474,000**	**$ 20,000**
NET COUNTY COST	$ 179,696	$ 173,507	$ 108,000	$ 279,000	$ 171,000
BUDGETED POSITIONS	0.0	1.0	0.0	2.0	2.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,530	5,800	5,300	6,000	700

Department of Beaches and Harbors (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 18,000	$ 0	$ 91,000	$ 91,000
SERVICES AND SUPPLIES	640,696	609,507	562,000	662,000	100,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 640,696**	**$ 627,507**	**$ 562,000**	**$ 753,000**	**$ 191,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 640,696**	**$ 627,507**	**$ 562,000**	**$ 753,000**	**$ 191,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Verizon	$ 461,000	$ 454,000	$ 454,000	$ 474,000	$ 20,000
Subtotal	**$ 461,000**	**$ 454,000**	**$ 454,000**	**$ 474,000**	**$ 20,000**
TOTAL REVENUES	**$ 461,000**	**$ 454,000**	**$ 454,000**	**$ 474,000**	**$ 20,000**
NET COUNTY COST	$ 179,696	$ 173,507	$ 108,000	$ 279,000	$ 171,000
BUDGETED POSITIONS	0.0	1.0	0.0	2.0	2.0

Child Support Services Department

Philip L. Browning, Director

Child Support Services Program

Targeted Outcomes for Children and Families:

Good Health • Economic Well-Being

Description: Establishes, modifies, and enforces financial and medical support obligations for children; enforces existing spousal support orders; and determines parentage for children, as required under federal and State law.

Program Result: Children receive the economic and medical support to which they are entitled, and families receive timely, accurate, and responsive child support services.

Target Population: Children and custodial parents and/or relative caretakers who receive CalWORKs, Medi-Cal, or foster care services, and non-assisted, non-welfare custodial parties requesting child support enforcement services. Non-custodial parents are also entitled to child support services offered by CSSD.

Services Provided: Establish Parentage and Child Support Orders • Secure Health Insurance Orders and Coverage • Modify Court Orders • Enforce Support Obligations • Locate Non-custodial Parents Owing Support

Program Performance Analysis: Since becoming a separate County department in July 2001, CSSD achieved significant program success in the collection of child support for children and families. Over the last four years, collections on current support have increased by over 33 percent. CSSD collected approximately 43 percent of the current support due in FY 2004-05 to exceed the federal minimum performance standard, and increased its total collections to a record-high of $505.3 million. CSSD's progress can be attributed to innovative projects aimed at program improvement including Operation Child Support Improvement – LA Project (CSI-LA). Since its implementation, CSI-LA resulted in a review of over 400,000 child support orders and the modification of 47,000 orders to appropriate levels.

CSSD continues to provide outreach to the employer community by conducting quarterly Employer Forums and collaborates with DPSS, by implementing recommendations from the Blue Ribbon Summit, a forum to develop strategies to improve collections in child support cases of TANF clients. Both of these projects have won national awards and acclaim from the National Child Support Enforcement Association and the federal Office of Child Support Enforcement. Further, CSSD implemented an electronic real property lien filing process that has increased the efficiency and timeliness of filing liens and saved an estimated $100,000 in staff time and resources. Finally, CSSD opened cashiering stations in its facilities allowing CSSD customers to make cash payments at convenient locations.

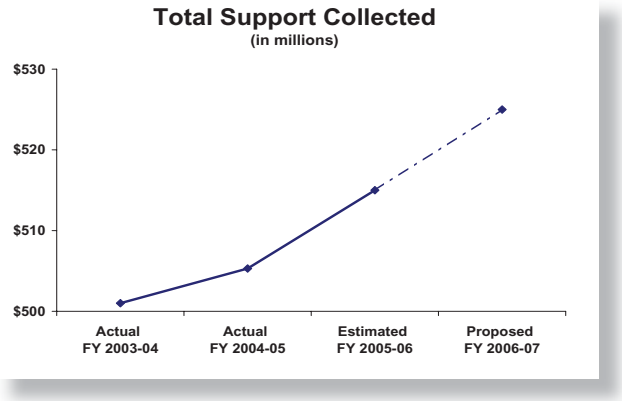
The impact of staffing reductions and attendant reallocation of resources in FY 2004-05 is evident from CSSD's Call Center average wait time which increased from 3.10 minutes in FY 2002-03, to 16.68 minutes in FY 2004-05. Notwithstanding these challenges, CSSD works internally and in partnership with State and other County departments to develop automation tools and case management processes necessary to provide efficient and timely support services to children and families.

Performance Improvement Plan:

- Achieve the successful transfer of payment processing to the State Disbursement Unit as the first phase of the implementation of California's Statewide computer system.
- Continue Employer Outreach Forums designed to educate employers and payroll professionals on the importance of child support wage assignments, since approximately 65 percent of CSSD's collections are obtained through wage withholdings.
- Implement the wage assignment early intervention process developed by CSSD's Business Process Redesign team to monitor payments on wage assignments and take immediate action upon the first delinquent payment by an employer or support obligor.
- Implement an outbound calling program for CSSD customers providing notice of delinquent payments, court dates, and genetic test appointments.
- Implement a department-wide mentor program to increase the effectiveness and promotability of CSSD's workforce, its internal customers.

Child Support Services Department(Cont'd.)

Collaborative Partners: Federal Office of Child Support Enforcement (OCSE) • State Department of Child Support Services (State DCSS) • DPSS • DCFS • Superior Court • Orange and San Diego Counties • Child Support Advisory Board (CSAB) • Service Employees International Union (SEIU) • California Child Support Directors Association • Employers



Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of cases with child support court orders	73% (346,436/ 475,533)	75% (354,607/ 470,595)	78%	79%
Total support collected (in millions)	$501.0	$505.3	$515.0	$525.0
Percent of current support collected (numerator/ denominator in millions)	42% (267.0/637.4)	43% (276.5/643.6)	45%	47%
Percent of cases with collections in arrears	47% (122,559/ 263,458)	47% (120,766/ 258,194)	48%	50%
Percent of paternity established	78% (320,961/ 413,875)	81% (316,921/ 391,980)	82%	84%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of complaints[1]	3,326	2,620	2,100	2,000
Average Call Center wait time (in minutes)[2]	8.37	16.68	10.00	9.75
Cost efficiency (dollars collected for each dollar spent)	$3.04	$2.87	$2.92	$2.98

[1]Data is by calendar year, beginning with 2003.
[2]Data reflects reduced staffing levels during the fiscal year.

INDIVIDUAL PROGRAM BUDGET

Child Support Services Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 113,155,000	$ 122,794,000	$ 126,173,000	$ 133,836,000	$ 7,663,000
SERVICES AND SUPPLIES	61,646,000	55,600,000	63,691,000	51,121,000	-12,570,000
OTHER CHARGES	9,000	193,000	193,000	205,000	12,000
FIXED ASSETS	142,000	36,000	0	118,000	118,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 174,952,000**	**$ 178,623,000**	**$ 190,057,000**	**$ 185,280,000**	**$ -4,777,000**
LESS: INTRAFUND TRANSFERS	50,000	0	0	0	0
NET TOTAL	**$ 174,902,000**	**$ 178,623,000**	**$ 190,057,000**	**$ 185,280,000**	**$ -4,777,000**
REVENUES					
FEDERAL					
Title IV-D	$ 119,043,000	$ 120,113,477	$ 125,438,000	$ 122,549,000	$ -2,889,000
Subtotal	**$ 119,043,000**	**$ 120,113,477**	**$ 125,438,000**	**$ 122,549,000**	**$ -2,889,000**
STATE					
Title IV-D	$ 61,881,000	$ 61,876,640	$ 62,919,000	$ 61,031,000	$ -1,888,000
Subtotal	**$ 61,881,000**	**$ 61,876,640**	**$ 62,919,000**	**$ 61,031,000**	**$ -1,888,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 88,000	$ 0	$ 0	$ 0	$ 0
Miscellaneous Revenue	$ 1,424,000	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 0
Other Financing Sources	$ 13,000	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 1,525,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 0**
TOTAL REVENUES	**$ 182,449,000**	**$ 183,690,117**	**$ 190,057,000**	**$ 185,280,000**	**$ -4,777,000**
NET COUNTY COST	**$ -7,547,000**	**$ -5,067,117**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	1897.0	1897.0	1897.0	1936.0	39.0
NUMBER OF CHILDREN/FAMILIES SERVED	470,595	475,000	475,000	478,000	3,000

Child Support Services Department (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 113,155,000	$ 122,794,000	$ 126,173,000	$ 133,836,000	$ 7,663,000
SERVICES AND SUPPLIES	61,646,000	55,600,000	63,691,000	51,121,000	-12,570,000
OTHER CHARGES	9,000	193,000	193,000	205,000	12,000
FIXED ASSETS	142,000	36,000	0	118,000	118,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 174,952,000**	**$ 178,623,000**	**$ 190,057,000**	**$ 185,280,000**	**$ -4,777,000**
LESS: INTRAFUND TRANSFERS	50,000	0	0	0	0
NET TOTAL	**$ 174,902,000**	**$ 178,623,000**	**$ 190,057,000**	**$ 185,280,000**	**$ -4,777,000**
REVENUES					
FEDERAL					
Title IV-D	$ 119,043,000	$ 120,113,477	$ 125,438,000	$ 122,549,000	$ -2,889,000
Subtotal	**$ 119,043,000**	**$ 120,113,477**	**$ 125,438,000**	**$ 122,549,000**	**$ -2,889,000**
STATE					
Title IV-D	$ 61,881,000	$ 61,876,640	$ 62,919,000	$ 61,031,000	$ -1,888,000
Subtotal	**$ 61,881,000**	**$ 61,876,640**	**$ 62,919,000**	**$ 61,031,000**	**$ -1,888,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 88,000	$ 0	$ 0	$ 0	$ 0
Miscellaneous Revenue	$ 1,424,000	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 0
Other Financing Sources	$ 13,000	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 1,525,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 1,700,000**	**$ 0**
TOTAL REVENUES	**$ 182,449,000**	**$ 183,690,117**	**$ 190,057,000**	**$ 185,280,000**	**$ -4,777,000**
NET COUNTY COST	**$ -7,547,000**	**$ -5,067,117**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	1,897.0	1,897.0	1,897.0	1,936.0	39.0

Department of Children and Family Services

David Sanders, Ph.D., Director

Crisis Intervention - Crisis Response

Targeted Outcomes for Children and Families:

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

Description: Responsible for assessing and investigating allegations of child abuse and neglect; initiating legal action (when appropriate) to petition for court dependency status; and coordinating Departmental response to child abduction cases. The Child Protection Hotline receives calls of alleged abuse and neglect, and determines whether to refer the allegation for investigation. Emergency response staff conducts in-person investigations and provides family-centered, strength-based planning, including, Family Preservation services. When a decision is made to seek court supervision for a child, Juvenile Court services takes action to establish court dependency status and functions as the liaison between DCFS and the Court.

Program Result: Families with children at risk of abuse and/or neglect are stabilized and children are able to remain safely in their own home or in a home-like setting.

Target Population: Children ages 0 to 18 years, parents, relatives, care providers, and prospective adoptive parents.

Services Provided: Crisis Hotline • Community-Based Service Referrals • Drug Testing • Emergency Services • Residential Services • Detention • Intensive In-Home Services • Investigations • Substance Abuse Treatment/Support • Referrals • Parenting Classes • Case Management • Community Outreach • Gang Awareness • Health and Mental Health Resources

Program Performance Analysis: In FY 2004-05, Crisis Intervention-Crisis Response continued to improve outcomes for children and families through a comprehensive service delivery system that thoroughly assessed the needs of children and families when first referred to DCFS. Crisis Response incorporates community support and team meetings in an attempt to avoid Juvenile Court involvement. Due to the increased use of the Hotlines' Structured Decision-Making (SDM) tools, greater decision consistency is being achieved, which has resulted in a reduced number of referrals 8.7 percent (157,716 in FY 2003-04, to 143,971 in FY 2004-05) from the Child Abuse Hotline.

DCFS continues to enhance its efforts to provide more families with Family Preservation services. For example in FY 2003-04, 9.5 percent of children whose families received Family Preservation services had a recurrence of substantiated abuse within 12 months, in comparison to a 14.7 percent recurrence rate of abuse – almost double – for children whose families did not receive Family Preservation services. DCFS' continued focus to provide family-centered, strength-based planning processes such as SDM, Team Decision Making, and Family Preservation has enhanced the effectiveness of the Department's case planning efforts. In addition, Points of Engagement has improved collaboration with community providers. Collectively, these initiatives empower families by assisting them to prioritize and determine what individualized services are most needed, which expedite the delivery of services.

Performance Improvement Plan:

- Expand implementation of Community Response Program Departmentwide, which refers families assessed as low/moderate risk with inconclusive or unsubstantiated referrals to Community Family Preservation agencies and faith-based organizations.
- Refer Family Maintenance families with children under the age of 5, both voluntarily and those court-ordered, to Family Preservation for intensive in-home services.
- Build strong collaborations, including co-locating with community partners (law enforcement, hospitals, and schools) to increase child safety and provide appropriate services for children and families.

Collaborative Partners: CDSS • Community-Based Providers and Stakeholders • County Counsel • County Health and Human Services Departments • DA • FBI • Group Home Providers • Hospitals • Juvenile Court • Law Enforcement • Legal Aid Services • Mexican Consulate • Panel Attorneys • Private Contact Response Agencies • Probation

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

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children receiving Family Reunification services removed from the home of a parent or guardian requiring court intervention	85.4% (7,732/ 9,055)	76.1% (7,574/ 9,958)	76.7%	77.5%
Percent of children receiving Family Maintenance services who remained in the home of a parent or guardian requiring court intervention	20.2% (1,879/ 9,281)	19.9% (2,098/ 10,540)	19.6%	19.3%
Percent of children with a substantiated referral of abuse and/or neglect that had a subsequent substantiated referral within 12 months	14.7% (4,734/ 32,223)	[1]	[1]	[1]
Percent of recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Maintenance services	6.3% (438/ 6,974)	6.3% (541/ 8,593)	6.3%	6.3%
Percent of recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Reunification services	10.5% (56/533)	10.1% (189/1,867)	9.7%	9.6%
Percent of children who do not have a recurrence of substantiated referrals of abuse and/or neglect while receiving Family Preservation services	94.9% (16,339/ 17,212)	95.7% (19,187/ 20,056)	97.7%	98.7%
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Preservation services	90.5% (8,266/ 9,136)	[1]	[1]	[1]

[1]Due to length of time required before data collection can be initiated, data will not be available until September 30, 2006.

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

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Total number of referrals for DCFS services	157,716	143,971	131,446	120,011
Number of Immediate Response referrals	65,933	67,139	59,821	52,821
Percent of Immediate Response referrals with a completed face-to-face contact within 24 hours	81.8% (25,402/ 31,072)	79.3% (53,255/ 67,139)	83.4%	86.1%
Number of 5-Day Response referrals	74,332	76,639	71,325	66,790
Percent of 5-Day Response referrals with a completed face-to-face contact within five days	65.5% (23,307/ 35,590)	65.8% (50,449/ 76,639)	66.9%	68.2%
Percent of children receiving Voluntary Family Maintenance services	48.0% (6,974/ 14,518)	41.2% (8,442/ 20,498)	49.8%	57.6%
Percent of children receiving Voluntary Family Reunification services	3.7% (533/ 14,518)	12.9% (942/ 7,314)	21.6%	32.1%
Number of families who received Family Preservation services	6,743	7,971	9,422	11,137

INDIVIDUAL PROGRAM BUDGET

Crisis Intervention - Crisis Response

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 152,347,909	$ 161,160,000	$ 165,871,000	$ 178,341,000	$ 12,470,000
SERVICES AND SUPPLIES	29,792,502	31,791,000	33,499,000	35,536,000	2,037,000
OTHER CHARGES	999,554	1,241,000	1,174,000	486,000	-688,000
FIXED ASSETS	364,165	636,000	430,000	755,000	325,000
OTHER FINANCING USES	23,258	79,000	117,000	233,000	116,000
GROSS TOTAL	**$ 183,527,388**	**$ 194,907,000**	**$ 201,091,000**	**$ 215,351,000**	**$ 14,260,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 183,527,388**	**$ 194,907,000**	**$ 201,091,000**	**$ 215,351,000**	**$ 14,260,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 204,941	$ 287,000	$ 273,000	$ 289,000	$ 16,000
TANF-CWS-EA	$ 25,281,305	$ 24,710,000	$ 24,270,000	$ 24,270,000	$ 0
Title IV-B-CWS	$ 2,300,643	$ 1,975,000	$ 2,100,000	$ 2,100,000	$ 0
Title IV-E-CWS	$ 35,800,102	$ 34,520,000	$ 35,411,000	$ 41,074,000	$ 5,663,000
Title IV-E-Eligibility	$ 27,511,387	$ 31,416,000	$ 31,809,000	$ 31,809,000	$ 0
Title IV-E-Probation	$ 103,034	$ 90,000	$ 90,000	$ 95,000	$ 5,000
Title XIX-CWS	$ 4,739,903	$ 6,402,000	$ 6,481,000	$ 6,481,000	$ 0
Title XX	$ 5,706,213	$ 9,574,000	$ 6,755,000	$ 6,755,000	$ 0
Subtotal	**$ 101,647,528**	**$ 108,974,000**	**$ 107,189,000**	**$ 112,873,000**	**$ 5,684,000**
STATE					
AB 2129 Foster Parent Training	$ 112,524	$ 178,000	$ 178,000	$ 189,000	$ 11,000
State - Augmentation	$ 2,863,726	$ 6,465,000	$ 6,469,000	$ 6,469,000	$ 0
State Realignment	$ 7,410,379	$ 8,232,000	$ 8,232,000	$ 9,109,000	$ 877,000
Title IV-B-CWS	$ 6,372,579	$ 9,183,000	$ 9,321,000	$ 9,321,000	$ 0
Title IV-E	$ 20,294,371	$ 11,096,000	$ 13,435,000	$ 13,266,000	$ -169,000
Title IV-E-Eligibility	$ 27,037,548	$ 31,720,000	$ 32,421,000	$ 32,421,000	$ 0
Title XIX-CWS	$ 1,897,797	$ 2,917,000	$ 2,975,000	$ 2,975,000	$ 0
Subtotal	**$ 65,988,924**	**$ 69,791,000**	**$ 73,031,000**	**$ 73,750,000**	**$ 719,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Productivity Investment Fund (PIF)	$ 684	$ 0	$ 0	$ 297,000	$ 297,000
Subtotal	**$ 684**	**$ 0**	**$ 0**	**$ 297,000**	**$ 297,000**
TOTAL REVENUES	**$ 167,637,136**	**$ 178,765,000**	**$ 180,220,000**	**$ 186,920,000**	**$ 6,700,000**
NET COUNTY COST	**$ 15,890,252**	**$ 16,142,000**	**$ 20,871,000**	**$ 28,431,000**	**$ 7,560,000**
BUDGETED POSITIONS	1749.0	1701.0	1745.0	1886.0	141.0
NUMBER OF CHILDREN/FAMILIES SERVED	143,971	144,434	143,971	144,126	155

Early Intervention Services

Targeted Outcomes for Children and Families:

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

Description: Matches the unique needs of children and families with available services and resources in their community. Services are provided through Family Support, Alternative Response Program, and Child Care. The services are a proactive approach toward the prevention of family conflict that may lead to child abuse or neglect. The focus of these services is on strengthening and empowering families and communities to foster growth of its children, youth, adults, and family members.

Program Result: At-risk children are able to remain safely at home with their families.

Target Population: Children under 18 years of age and their families who have been referred to DCFS where the allegation of abuse/neglect was determined to be low risk.

Services Provided: Child Care • Parenting Classes • Mentoring • Vocational Training • Intensive In-Home Services • Gang Awareness • Employment Services • Transportation Assistance • Community Outreach • Consultation • Community-Based Service Referrals • Nutrition Services • Pregnancy Prevention • Referrals •

Program Performance Analysis: Family Support services are currently provided by 11 community-based agencies through contractual agreements with DCFS. Family Support agencies are beginning to track individual family outcomes, thereby creating a baseline to measure their performance. It is mandatory for Family Preservation Agencies to provide Alternative Response Services (ARS). In Los Angeles County, the number of agencies that provide ARS has increased from 34 to 66. The tracking system for ARS is currently implemented, but the DCFS does not have data for an entire fiscal year. Baseline data for Family Support, Alternative Response, and Child Care will be available by September 2007, at which time a more in-depth analysis can be conducted to evaluate performance and outcomes for these programs.

The number of children who received Child Care services in FY 2004-05 increased (32 percent) to 4,941. In January 2005, DCFS initiated a direct mailing to clients describing the social and emotional benefits of child care programs, which contributed to a 19 percent increase in child care enrollments during the third and fourth quarter of FY 2004-05.

Performance Improvement Plan:

- By July 2006, Child Care will enroll an average of 55 more children per month to fully utilize the $15 million in grants received from the CDE.
- By September 2007, develop data tracking systems for all programs that will allow for enhanced monitoring of services and data collection.

Collaborative Partners: CBOs • DHS • DMH • DPSS • Families • Probation • Schools • Community Care Licensing

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

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children who do not have a recurrence of substantiated abuse and/or neglect while receiving Family Support services	n/a	n/a	n/a	[1]
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Family Support services	n/a	n/a	n/a	[1]
Percent of children who do not have a recurrence of substantiated abuse and/or neglect while receiving ARS	n/a	n/a	n/a	[1]
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving ARS	n/a	n/a	n/a	[1]
Percent of children who do not have a recurrence of substantiated abuse and/or neglect while receiving Child Care services	n/a	n/a	n/a	[1]
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Child Care services	n/a	n/a	n/a	[1]

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of families who received Family Support services	n/a	n/a	n/a	[1]
Number of families who received ARS	n/a	n/a	n/a	[1]
Number of families who received Child Care services	3,756	4,941	4,850	5,450

[1]Data will not be available until September 2007.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Early Intervention Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 22,026,408	$ 20,127,000	$ 20,716,000	$ 25,273,000	$ 4,557,000
SERVICES AND SUPPLIES	7,799,852	15,222,000	15,491,000	10,197,000	-5,294,000
OTHER CHARGES	15,655,999	19,437,000	18,381,000	24,656,000	6,275,000
FIXED ASSETS	83,293	145,000	98,000	173,000	75,000
OTHER FINANCING USES	5,320	18,000	27,000	53,000	26,000
GROSS TOTAL	**$ 45,570,872**	**$ 54,949,000**	**$ 54,713,000**	**$ 60,352,000**	**$ 5,639,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 45,570,872**	**$ 54,949,000**	**$ 54,713,000**	**$ 60,352,000**	**$ 5,639,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 45,543	$ 64,000	$ 61,000	$ 52,000	$ -9,000
Day Care	$ 9,616,424	$ 10,440,000	$ 10,440,000	$ 9,740,000	$ -700,000
Promoting Safe and Stable Families Program	$ 7,742,147	$ 7,480,000	$ 7,480,000	$ 5,072,000	$ -2,408,000
Title IV-B-CWS	$ 493,376	$ 423,000	$ 450,000	$ 450,000	$ 0
Title IV-E-CWS	$ 9,534,012	$ 9,193,000	$ 9,430,000	$ 10,938,000	$ 1,508,000
Title IV-E-Probation	$ 22,897	$ 20,000	$ 20,000	$ 17,000	$ -3,000
Title XIX-CWS	$ 753,844	$ 1,018,000	$ 1,031,000	$ 1,031,000	$ 0
Title XX	$ 584,886	$ 982,000	$ 692,000	$ 692,000	$ 0
Subtotal	**$ 28,793,129**	**$ 29,620,000**	**$ 29,604,000**	**$ 27,992,000**	**$ -1,612,000**
STATE					
AB 1733-Child Abuse	$ 3,111,602	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 0
AB 2129 Foster Parent Training	$ 25,006	$ 40,000	$ 40,000	$ 34,000	$ -6,000
Child Development Program-Child Care	$ 3,114,185	$ 4,183,000	$ 3,880,000	$ 4,581,000	$ 701,000
State - Augmentation	$ 364,011	$ 821,000	$ 822,000	$ 822,000	$ 0
State Realignment	$ 1,284,258	$ 1,426,000	$ 1,426,000	$ 1,579,000	$ 153,000
Title IV-B-CWS	$ 1,366,611	$ 1,969,000	$ 1,999,000	$ 1,999,000	$ 0
Title IV-E	$ 5,533,421	$ 3,026,000	$ 3,663,000	$ 3,617,000	$ -46,000
Title XIX-CWS	$ 532,173	$ 818,000	$ 835,000	$ 835,000	$ 0
Subtotal	**$ 15,331,267**	**$ 15,395,000**	**$ 15,777,000**	**$ 16,579,000**	**$ 802,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Operating Transfer In	$ 152	$ 0	$ 0	$ 54,000	$ 54,000
Subtotal	**$ 152**	**$ 0**	**$ 0**	**$ 54,000**	**$ 54,000**
TOTAL REVENUES	**$ 44,124,548**	**$ 45,015,000**	**$ 45,381,000**	**$ 44,625,000**	**$ -756,000**
NET COUNTY COST	**$ 1,446,324**	**$ 9,934,000**	**$ 9,332,000**	**$ 15,727,000**	**$ 6,395,000**
BUDGETED POSITIONS	401.0	389.0	399.0	432.0	33.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Intensive Services

Targeted Outcomes for Children and Families:

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

Description: Provide services to children and families at risk for abuse, neglect, abandonment, or exploitation. Services include case management and support, Wraparound, Emancipation, Respite Care, Health, Mental Health, Substance Abuse Treatment, and Educational Development. These services are provided to children and families/ caregivers when a child remains in the home of a parent/guardian or when they have been placed in out-of-home care.

Program Result: Through Intensive Services, families are preserved and supported; children in out-of-home care reside in safe, stable, nurturing, and healthy environments (whenever possible, in their own communities), and, when necessary, children successfully emancipate from foster care.

Target Population: Children ages 0 to 18 years, parents, relatives, licensed care providers, prospective adoptive parents, legal guardians, and non-relative extended family members (neighbors, teachers, or friends of the family). Children under 18 years of age who are at risk or have experienced multiple and/or extended stays at Metropolitan State Hospital, Juvenile Detention, high level placements (i.e., Rate Classification Level 12-14 placements), or psychiatric hospital are eligible for Wraparound services. Current and former foster youth are eligible to receive Emancipation services between the ages of 14 and 21.

Services Provided: Skills Training • Walk-in Center • College Tuition Assistance • Transportation Assistance • Referrals • Health and Mental Health Resources • Assessment/Evaluation • Adoption Services • Case Management • Case Planning • Intensive In-Home Services • Community Outreach • Parenting Classes • Respite Care • Parent Support

Program Performance Analysis: DCFS' implementation of strength-based initiatives has improved the lives of children and families. This cultural change of focusing on family strengths instead of deficits has been enhanced through the use of consistent objective risk and safety assessments (Structured Decision-Making), removing children only in the most appropriate cases. In addition, engaging parents and communities in a process where they are invested in facilitating and supporting the family's well-being through the use of Team Decision-Making and Alternative Response Services has resulted in positive outcomes for children and families. The increased utilization of these family-centered initiatives has directly affected the decrease of children in out-of-home care. Between FY 2003-04 and FY 2004-05, the number of children in out-of-home care decreased 11.4 percent (from 25,112 to 22,247). Moreover, the percent of sibling sets in which at least two siblings are placed together in out-of-home care increased from 70.8 percent to 74.2 percent.

Since its inception in 1999, Wraparound – a holistic continuum of social welfare services – has served approximately 750 unique children/youth in FY 2004-05, a 32.5 percent increase from the end of FY 2003-04. It should be noted, the data between these fiscal years overlap due to some children receiving services in both fiscal years. To highlight the effectiveness of the Wraparound program, a study examined a random sample of DCFS youth that received Wraparound services. The study found youth who received Wraparound had fewer recurrences of replacements and spent shorter time in out-of-home care in comparison to the youth that did not receive Wraparound services.

Due to DCFS' commitment to shortening timelines for permanency, with particular emphasis on reunification, adoption, and legal guardianship, the emancipation rate slightly decreased in comparison to last fiscal year. Since all current and former foster youth who are in court-ordered placements on their 16th birthday are eligible for Independent Living services, the Emancipation Division continues to serve more youth, 6,765 in FY 2004-05 (a 21.3 percent increase over FY 2003-04).

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

Performance Improvement Plan:

- Co-locate DMH staff in DCFS service offices to assess the mental health needs of high risk children who may reside in the home of a parent or in out-of-home care, allowing for more timely assessment and provision of services.
- Continue Countywide expansion of Multi-disciplinary Assessment Team (MAT) leading to more informed case plans.
- Continue Countywide expansion of medical hubs, a comprehensive health and mental health screening center.
- Develop performance measures and evaluation reporting requirements for Wraparound.
- Independent Living services will implement a youth survey by April 2006 to improve future services.

Collaborative Partners: Casey Foundation • County Health and Human Services Departments • Service Planning Area Councils • United Friends of the Children • Commission for Children and Families • Probation and Commission • California Youth Connection • Community College Foundation • Relative Care and Foster Care Providers • Children Health and Disability Prevention Program • Private Adoption Agencies • Hospitals and Physicians • CBOs • Community Care Licensing • Regional Centers

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

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children without a substantiated allegation of abuse and/or neglect within 12 months of returning home	93.9% (5,040/ 5,362)	[1]	[1]	[1]
Percent of children who remained in home of parent or guardian at least 12 months after DCFS case closure	96.8% (13,488/ 13,938)	[1]	[1]	[1]
Percent of children with substantiated allegation of abuse and/or neglect in out-of-home care (Foster Family Agency Foster Homes and Foster Family Homes)	1.5% (268/17,592)	2.0% (339/16,652)	0.1%	0.1%
Percent of children with substantiated allegation of abuse and/or neglect in out-of-home care (relative care and Small Family Foster Homes)	1.7% (302/17,489)	2.0% (339/17,256)	1.7%	1.5%
Percent of children who re-enter foster care within 12 months of being returned home	4.9% (263/5,365)	[1]	[1]	[1]
Percent of youth exiting care through Emancipation	13.7% (1,496/ 10,903)	12.7% (1,383/ 10,901)	11.7%	10.3%
Percent of youth who received Independent Living services and are living in safe and affordable housing upon service termination at age 21	n/a	91.4% (2,478/2,710)	94.0%	95.0%
Percent of youth who received Independent Living services and who obtained a high school diploma or GED upon leaving foster care	n/a	49.3% (1,474/2,987)	49.4%	49.4%
Percent of youth who received Independent Living services and are enrolled in higher education	n/a	45.0% (1,336/2,967)	45.0%	45.0%
Percent of youth who received Independent Living services and are employed full or part-time	n/a	31.4% (1,341/4,266)	31.4%	31.4%

[1] Due to length of time required before data collection can be initiated, data will not be available until September 30, 2006.

n/a = Not Available

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

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children in out-of-home care	25,112 [1]	22,247 [1]	19,711[1]	17,168[1]
Percent of children placed in home of relative	47.1% (11,826/ 25,112)	51.7% (11,501/ 22,247)	56.8%	63.4%
Number of children in long term foster care	15,650	13,422	11,516	9,881
Percent of sibling sets in which at least two siblings are placed together in out-of-home care	70.8% (4,165/ 5,885)	74.2% (3,770/ 5,082)	77.7%	81.4%
Percent of children with only 1 or 2 placements within 12 months of removal from home	88.1% (8,867/ 10,068)	89.6% (10,153/ 11,332)	91.1%	92.6%
Percent of children placed with a relative within 5 days of removal from home	29.6% (2,602/ 8,802)	32.3% (3,214/ 9,958)	33.3%	35.4%
Percent of children in non-relative care who remained in the same school attendance area at the time of initial placement	n/a	3.9% (146/3,767)	[2]	[2]
Percent of children in non-relative care who remained in the same school attendance area at subsequent placements	n/a	4.9% (475/9,735)	[2]	[2]
Number of children who received Wraparound services	566	750	994	1,267
Number of youth who received Independent Living services	5,577	6,765	7,482	8,275

[1] Out-of-home care population does not include children who reside in the home of their non-related legal guardian.
[2] Due to the new boundaries by LAUSD, DCFS is unable to get accurate data for these measures.

INDIVIDUAL PROGRAM BUDGET

Intensive Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 226,580,469	$ 188,421,000	$ 193,929,000	$ 205,508,000	$ 11,579,000
SERVICES AND SUPPLIES	94,297,125	80,247,000	84,558,000	89,701,000	5,143,000
OTHER CHARGES	557,487,772	443,147,000	458,496,000	415,633,000	-42,863,000
FIXED ASSETS	601,781	1,051,000	711,000	1,247,000	536,000
OTHER FINANCING USES	38,433	130,000	193,000	383,000	190,000
GROSS TOTAL	**$ 879,005,580**	**$ 712,996,000**	**$ 737,887,000**	**$ 712,472,000**	**$ -25,415,000**
LESS: INTRAFUND TRANSFERS	1,396,873	2,389,000	2,504,000	1,488,000	-1,016,000
NET TOTAL	**$ 877,608,707**	**$ 710,607,000**	**$ 735,383,000**	**$ 710,984,000**	**$ -24,399,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 316,672	$ 443,000	$ 422,000	$ 403,000	$ -19,000
Cohort/CWS Pilot	$ 0	$ 0	$ 0	$ 1,097,000	$ 1,097,000
Housing and Urban Development Grant	$ 2,087,560	$ 2,260,000	$ 2,385,000	$ 2,260,000	$ -125,000
Promoting Safe and Stable Families Program	$ 11,002,686	$ 10,632,000	$ 10,632,000	$ 7,208,000	$ -3,424,000
SB 933 Group Home Visits	$ 1,241,118	$ 1,417,000	$ 1,350,000	$ 1,350,000	$ 0
TANF - CWS-EA	$ 10,401,781	$ 9,878,000	$ 9,209,000	$ 9,295,000	$ 86,000
TANF - Eligibility	$ 1,498,529	$ 1,983,000	$ 1,983,000	$ 1,983,000	$ 0
Title IV-B - CWS	$ 6,912,677	$ 4,330,000	$ 4,603,000	$ 4,603,000	$ 0
Title IV-E - CWS	$ 244,568,400	$ 166,437,000	$ 186,135,000	$ 176,362,000	$ -9,773,000
Title IV-E - CWS Eligibility	$ 17,121,314	$ 16,702,000	$ 17,206,000	$ 17,206,000	$ 0
Title IV-E - Foster Family Home Recruitment CCL	$ 537,380	$ 390,000	$ 392,000	$ 392,000	$ 0
Title IV-E - Independent Living	$ 12,005,247	$ 16,249,000	$ 16,249,000	$ 16,249,000	$ 0
Title IV-E - Probation	$ 159,208	$ 139,000	$ 139,000	$ 134,000	$ -5,000
Title XIX - CWS	$ 3,750,620	$ 3,806,000	$ 3,851,000	$ 3,851,000	$ 0
Title XIX - Medi-Cal	$ 8,493,327	$ 13,995,000	$ 13,565,000	$ 13,565,000	$ 0
Title XX	$ 7,153,634	$ 8,387,000	$ 5,921,000	$ 5,918,000	$ -3,000
Subtotal	**$ 327,250,153**	**$ 257,048,000**	**$ 274,042,000**	**$ 261,876,000**	**$ -12,166,000**
STATE					
AB 2129 Foster Parent Training	$ 173,872	$ 277,000	$ 277,000	$ 264,000	$ -13,000
Cohort/CWS Pilot	$ 0	$ 730,000	$ 730,000	$ 1,503,000	$ 773,000
Emancipated Youth Stipends	$ 1,634,108	$ 1,709,000	$ 1,709,000	$ 1,709,000	$ 0
Family Preservation - State	$ 14,214,905	$ 13,092,000	$ 13,092,000	$ 13,211,000	$ 119,000
SB 933 Group Home Visits	$ 1,871,184	$ 1,841,000	$ 1,841,000	$ 1,841,000	$ 0
SCIAP	$ 1,445,347	$ 2,651,000	$ 2,326,000	$ 2,326,000	$ 0
State - Augmentation	$ 4,672,644	$ 7,294,000	$ 7,300,000	$ 7,300,000	$ 0
State General Fund	$ 69,807,899	$ 67,125,000	$ 61,814,000	$ 65,971,000	$ 4,157,000
State General Fund - Wraparound	$ 9,116,299	$ 13,264,000	$ 9,413,000	$ 21,866,000	$ 12,453,000
State Realignment	$ 208,153,357	$ 171,420,000	$ 154,259,000	$ 178,204,000	$ 23,945,000
State Realignment - Supportive & Therapeutic Options F	$ 1,430,643	$ 2,465,000	$ 2,730,000	$ 2,730,000	$ 0
TANF - CWS-EA	$ 1,211	$ 0	$ 0	$ 0	$ 0
Title IV-B - CWS	$ 20,409,491	$ 20,136,000	$ 20,441,000	$ 20,441,000	$ 0
Title IV-E	$ 134,549,891	$ 61,310,000	$ 79,540,000	$ 57,285,000	$ -22,255,000
Title IV-E - CWS Eligibility	$ 12,287,168	$ 12,078,000	$ 12,078,000	$ 12,078,000	$ 0
Title IV-E - Foster Family Home Recruitment CCL	$ 518,786	$ 422,000	$ 422,000	$ 422,000	$ 0
Title IV-E - Independent Living	$ 6,616,143	$ 0	$ 0	$ 0	$ 0
Title XIX - CWS	$ 2,649,354	$ 3,055,000	$ 3,118,000	$ 3,118,000	$ 0
Subtotal	**$ 489,552,302**	**$ 378,869,000**	**$ 371,090,000**	**$ 390,269,000**	**$ 19,179,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 5,134,050	$ 2,360,000	$ 2,360,000	$ 2,360,000	$ 0
Productivity Investment Fund (PIF)	$ 1,056	$ 0	$ 0	$ 416,000	$ 416,000
Subtotal	**$ 5,135,106**	**$ 2,360,000**	**$ 2,360,000**	**$ 2,776,000**	**$ 416,000**

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

TOTAL REVENUES	**$ 821,937,561**	**$ 638,277,000**	**$ 647,492,000**	**$ 654,921,000**	**$ 7,429,000**
NET COUNTY COST	**$ 55,671,146**	**$ 72,330,000**	**$ 87,891,000**	**$ 56,063,000**	**$ -31,828,000**
BUDGETED POSITIONS	3583.0	2809.0	2884.0	3117.0	233.0
NUMBER OF CHILDREN/FAMILIES SERVED	83,078	68,123	68,795	68,546	-249

Permanency

Targeted Outcomes for Children and Families:

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

Description: Provide a continuum of services to promote permanency for children. These services include Family Reunification, Legal Guardianship, and Adoption. Family Reunification is the preferred permanency plan since it preserves family connections. Family Reunification services include case management and support, Wraparound, Emancipation, Respite Care, Health, Mental Health, Substance Abuse Treatment, and Educational Development. When it is not possible to reunify families, adoption or legal guardianship (with relatives or non-relatives) is explored. If adoption is the permanent plan, the services provided include recruitment and placement of children in adoptive homes, placement supervision until adoption is finalized, and post-adoptive services to birth/adoptive parents, and adoptee. DCFS also provides recommendations to the Superior Court on independent adoptions arranged by birth parents and stepparents.

Program Result: Children in the foster care system move to permanency (Family Reunification, Adoption, and Legal Guardianship) in a timely manner.

Target Population: Children, ages 0 to 18 years, birth parents, relatives, non-relative extended family members, legal guardians, prospective adoptive parents, and adoptive parents.

Services Provided: Adoption Services • Aftercare Transition • Assessment/Evaluation • Case Management • Community Outreach • Court Services • Crisis Hotline • Eligibility Determination • Paternity Establishment • Guardianship • Referrals • Fingerprinting Services • Parenting Classes • Health and Mental Health Resources • Transportation Assistance

Program Performance Analysis: DCFS is committed to legal permanency and stability for children under its care. Legal permanency is defined as a safe and stable nurturing family relationship, which can be achieved through maintaining a child in the home, reunification, adoption, relative guardianship, or non-relative legal guardianship. During FY 2004-05, DCFS improved its outcomes in several areas related to legal permanence. Between FY 2003-04 and FY 2004-05, the number of children in out of home care who returned home increased 9.6 percent, from 4,282 to 4,694, while the percentage of children in out-of-home care who returned home within 12 months of removal increased from 36.1 percent to 41.9 percent.

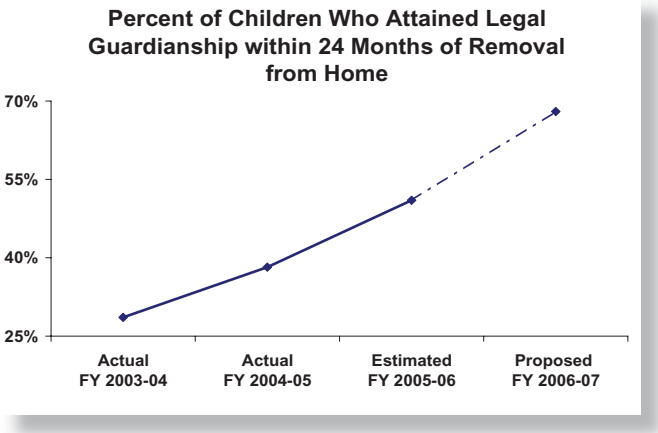
DCFS continues to improve the necessary services, including Team Decision-Making and Concurrent Planning for relatives to support children in achieving stability and permanency. Between FY 2003-04 and FY 2004-05, the percentage of children who returned home from relative care increased from 40.1 percent to 43.4 percent. Other successes include the percentage of children who attained Legal Guardianship with a relative within 24 months of removal from home, which increased from 28.6 percent in FY 2003-04, to 38.2 percent in FY 2004-05. More significantly, during FY 2004-05, DCFS increased adoption rates from 1,861 in FY 2003-04, to 2,213 in FY 2004-05, while increasing the percentage of children adopted within 24 months of removal from home to 14.3 percent. Collectively, these improvements indicate a positive trend to establish greater permanency for children in foster care. DCFS' efforts to promote more stable and permanent placements are evidenced by enhanced risk and safety assessments (Structured Decision-Making), engaging parents and communities to identify family's strengths and needs (Team Decision-Making), and streamlining the workflow to allow tasks to be completed concurrently rather than sequentially (Concurrent Planning Redesign).

Performance Improvement Plan:

- Full implementation of Concurrent Planning Redesign, which is a restructuring of the service delivery system geared towards achieving timely permanence for children, will occur by September 2007.
- Implementation of Permanency Initiatives will be expanded to all DCFS offices.
- Adoption, Promotion, and Support service contracts will be implemented in all stages of the adoption process.

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

Collaborative Partners: Pro Bono Law Firms • County Health and Human Services Departments • CBOs • Individual and Association Foster Care Providers • Individual and Association Relative Care Providers • Individual and Association Post-Adoptive Families • Probation • LACOE • Los Angeles County Juvenile Court • Superior Court of Los Angeles • Community College Foundations - Chancellor's Office • Regional Centers • Schools • Child Health and Disability Prevention Program • Hospitals and Physicians



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

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children in out-of-home care who returned home within 12 months of removal	36.1%[1] (1,935/5,365)	41.9%[1] (1,965/4,694)	52.6%[1]	66.1%[1]
Percent of children in out-of-home care who returned home between 13-59 months of removal	56.0%[1] (3,002/5,365)	50.6%[1] (2,377/4,694)	45.9%[1]	41.5%[1]
Percent of children in out-of-home care who returned home 60 or more months after removal	8.0%[1] (428/5,365)	7.5%[1] (352/4,694)	7.0%[1]	6.5%[1]
Percent of children in relative care who returned home within 12 months of removal	11.4% (612/5,365)	17.5% (822/4,694)	23.7%	32.0%
Percent of children adopted within 24 months of removal from home	10.9% (209/1,920)	14.3% (309/2,164)	21.1%	27.7%
Percent of children adopted by a relative within 24 months of removal from home	2.7% (52/1,920)	5.9% (128/2,164)	14.6%	20.1%
Percent of children who attained legal guardianship within 24 months of removal from home	28.6% (431/1,506)	38.2% (469/1,227)	51.0%	68.0%
Percent of children who attained legal guardianship with a relative within 24 months of removal from home	27.0% (406/1,506)	34.2% (420/1,227)	43.4%	55.0%
Number of children in out-of-home care who returned home	4,282[1]	4,694[1]	5,145[1]	5,639[1]
Percent of children who returned home from relative care	40.1% (2,150/5,365)	43.4% (2,038/4,694)	49.6%	51.0%

[1] Out-of-home care includes any placement home type, including relative care.

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

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of Parental Rights Terminated within 15 months of removal from home	11.0% (241/2,191)	21.0% (328/1,565)	23.1%	25.2%
Percent of Parental Rights Terminated within 15 months of removal from home for children placed with relatives	10.0% (220/2,191)	10.5% (164/1,565)	12.6%	14.7%
Number of children adoptively placed	2,138	2,214	2,292	2,372
Number of children with finalized adoptions	1,861	2,213	2,631	3,128
Number of resource families recruited	[1]	[1]	[1]	[1]

[1] Data will be available September 2007.

INDIVIDUAL PROGRAM BUDGET

Permanency

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 41,776,968	$ 107,799,000	$ 110,950,000	$ 119,291,000	$ 8,341,000
SERVICES AND SUPPLIES	11,290,534	35,269,000	37,162,000	39,423,000	2,261,000
OTHER CHARGES	234,924,773	333,922,000	348,168,000	340,675,000	-7,493,000
FIXED ASSETS	106,134	473,000	321,000	562,000	241,000
OTHER FINANCING USES	6,778	59,000	87,000	174,000	87,000
GROSS TOTAL	**$ 288,105,187**	**$ 477,522,000**	**$ 496,688,000**	**$ 500,125,000**	**$ 3,437,000**
LESS: INTRAFUND TRANSFERS	0	123,000	123,000	134,000	11,000
NET TOTAL	**$ 288,105,187**	**$ 477,399,000**	**$ 496,565,000**	**$ 499,991,000**	**$ 3,426,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 69,341	$ 225,000	$ 215,000	$ 227,000	$ 12,000
Adoptions	$ 13,743,918	$ 13,472,000	$ 13,507,000	$ 13,507,000	$ 0
Adoptions-Non-Recurring Expense	$ 156,075	$ 150,000	$ 126,000	$ 126,000	$ 0
Kin-GAP	$ 35,582,907	$ 36,067,000	$ 37,872,000	$ 36,569,000	$ -1,303,000
Promoting Safe and Stable Families Program	$ 979,831	$ 0	$ 0	$ 642,000	$ 642,000
TANF-CWS-EA	$ 0	$ 2,149,000	$ 2,110,000	$ 2,110,000	$ 0
Title IV-B-CWS	$ 0	$ 2,087,000	$ 2,219,000	$ 2,219,000	$ 0
Title IV-E-CWS	$ 91,200,860	$ 159,648,000	$ 167,073,000	$ 171,316,000	$ 4,243,000
Title IV-E-CWS Eligibility	$ 946,331	$ 924,000	$ 951,000	$ 951,000	$ 0
Title IV-E-Probation	$ 34,861	$ 71,000	$ 71,000	$ 74,000	$ 3,000
Title XIX-CWS	$ 0	$ 1,284,000	$ 1,299,000	$ 1,299,000	$ 0
Title XX	$ 424,357	$ 712,000	$ 502,000	$ 502,000	$ 0
Subtotal	**$ 143,138,481**	**$ 216,789,000**	**$ 225,945,000**	**$ 229,542,000**	**$ 3,597,000**
STATE					
AB 2129 Foster Parent Training	$ 38,072	$ 140,000	$ 140,000	$ 148,000	$ 8,000
Adoptions	$ 13,532,543	$ 13,478,000	$ 13,478,000	$ 13,478,000	$ 0
Adoptions-Non-Recurring Expense	$ 158,124	$ 150,000	$ 126,000	$ 126,000	$ 0
Kin-GAP	$ 8,905,480	$ 9,024,000	$ 9,102,000	$ 9,440,000	$ 338,000
Kinship Support Services	$ 166,695	$ 100,000	$ 100,000	$ 100,000	$ 0
Kinship/Foster Care Emergency	$ 53,589	$ 49,000	$ 49,000	$ 49,000	$ 0
State - Augmentation	$ 365,484	$ 4,345,000	$ 4,347,000	$ 4,347,000	$ 0
State General Fund	$ 12,346,967	$ 13,180,000	$ 11,766,000	$ 12,737,000	$ 971,000
State Realignment	$ 14,594,975	$ 62,544,000	$ 56,089,000	$ 66,616,000	$ 10,527,000
Title IV-B-CWS	$ 0	$ 9,705,000	$ 9,851,000	$ 9,851,000	$ 0
Title IV-E	$ 70,111,982	$ 107,770,000	$ 117,244,000	$ 113,471,000	$ -3,773,000
Title IV-E-CWS Eligibility	$ 985,407	$ 969,000	$ 969,000	$ 969,000	$ 0
Title XIX-CWS	$ 0	$ 1,031,000	$ 1,052,000	$ 1,052,000	$ 0
Subtotal	**$ 121,259,318**	**$ 222,485,000**	**$ 224,313,000**	**$ 232,384,000**	**$ 8,071,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Adoptions Fees	$ 818,799	$ 550,000	$ 550,000	$ 550,000	$ 0
Miscellaneous Revenue	$ 0	$ 365,000	$ 365,000	$ 365,000	$ 0
Operating Transfer In	$ 231	$ 0	$ 0	$ 233,000	$ 233,000
Subtotal	**$ 819,030**	**$ 915,000**	**$ 915,000**	**$ 1,148,000**	**$ 233,000**
TOTAL REVENUES	**$ 265,216,829**	**$ 440,189,000**	**$ 451,173,000**	**$ 463,074,000**	**$ 11,901,000**
NET COUNTY COST	**$ 22,888,358**	**$ 37,210,000**	**$ 45,392,000**	**$ 36,917,000**	**$ -8,475,000**
BUDGETED POSITIONS	511.0	1266.0	1298.0	1403.0	105.0
NUMBER OF CHILDREN/FAMILIES SERVED	22,356	36,566	36,730	36,661	-69

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

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 442,731,754	$ 477,507,000	$ 491,466,000	$ 528,413,000	$ 36,947,000
SERVICES AND SUPPLIES	143,180,013	162,529,000	170,710,000	174,857,000	4,147,000
OTHER CHARGES	809,068,098	797,747,000	826,219,000	781,450,000	-44,769,000
FIXED ASSETS	1,155,373	2,305,000	1,560,000	2,737,000	1,177,000
OTHER FINANCING USES	73,789	286,000	424,000	843,000	419,000
GROSS TOTAL	**$ 1,396,209,027**	**$ 1,440,374,000**	**$ 1,490,379,000**	**$ 1,488,300,000**	**$ -2,079,000**
LESS: INTRAFUND TRANSFERS	1,396,873	2,512,000	2,627,000	1,622,000	-1,005,000
NET TOTAL	**$ 1,394,812,154**	**$ 1,437,862,000**	**$ 1,487,752,000**	**$ 1,486,678,000**	**$ -1,074,000**
REVENUES					
FEDERAL					
AB 2129 Foster Parent Training	$ 636,497	$ 1,019,000	$ 971,000	$ 971,000	$ 0
Adoptions	$ 13,743,918	$ 13,472,000	$ 13,507,000	$ 13,507,000	$ 0
Adoptions-Non-Recurring Expense	$ 156,075	$ 150,000	$ 126,000	$ 126,000	$ 0
Cohort/CWS Pilot	$ 0	$ 0	$ 0	$ 1,097,000	$ 1,097,000
Day Care	$ 9,616,424	$ 10,440,000	$ 10,440,000	$ 9,740,000	$ -700,000
Housing and Urban Development Grant	$ 2,087,560	$ 2,260,000	$ 2,385,000	$ 2,260,000	$ -125,000
Kin-GAP	$ 35,582,907	$ 36,067,000	$ 37,872,000	$ 36,569,000	$ -1,303,000
Promoting Safe and Stable Families Program	$ 19,724,664	$ 18,112,000	$ 18,112,000	$ 12,922,000	$ -5,190,000
SB 933-Group Home Visits	$ 1,241,118	$ 1,417,000	$ 1,350,000	$ 1,350,000	$ 0
TANF-CWS-EA	$ 35,683,086	$ 36,737,000	$ 35,589,000	$ 35,675,000	$ 86,000
TANF-Eligibility	$ 1,498,529	$ 1,983,000	$ 1,983,000	$ 1,983,000	$ 0
Title IV-B-CWS	$ 9,706,696	$ 8,815,000	$ 9,372,000	$ 9,372,000	$ 0
Title IV-E-CWS	$ 381,103,374	$ 369,798,000	$ 398,049,000	$ 399,690,000	$ 1,641,000
Title IV-E-CWS Eligibility	$ 18,067,645	$ 17,626,000	$ 18,157,000	$ 18,157,000	$ 0
Title IV-E-Eligibility	$ 27,511,387	$ 31,416,000	$ 31,809,000	$ 31,809,000	$ 0
Title IV-E-Foster Family Home Recruitment CCL	$ 537,380	$ 390,000	$ 392,000	$ 392,000	$ 0
Title IV-E-Independent Living	$ 12,005,247	$ 16,249,000	$ 16,249,000	$ 16,249,000	$ 0
Title IV-E-Probation	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 0
Title XIX-CWS	$ 9,244,367	$ 12,510,000	$ 12,662,000	$ 12,662,000	$ 0
Title XIX-Medi-Cal	$ 8,493,327	$ 13,995,000	$ 13,565,000	$ 13,565,000	$ 0
Title XX	$ 13,869,090	$ 19,655,000	$ 13,870,000	$ 13,867,000	$ -3,000
Subtotal	**$ 600,829,291**	**$ 612,431,000**	**$ 636,780,000**	**$ 632,283,000**	**$ -4,497,000**
STATE					
AB 1733-Child Abuse	$ 3,111,602	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 0
AB 2129 Foster Parent Training	$ 349,474	$ 635,000	$ 635,000	$ 635,000	$ 0
Adoptions	$ 13,532,543	$ 13,478,000	$ 13,478,000	$ 13,478,000	$ 0
Adoptions-Non-Recurring Expense	$ 158,124	$ 150,000	$ 126,000	$ 126,000	$ 0
Child Development Program-Child Care	$ 3,114,185	$ 4,183,000	$ 3,880,000	$ 4,581,000	$ 701,000
Cohort/CWS Pilot	$ 0	$ 730,000	$ 730,000	$ 1,503,000	$ 773,000
Emancipated Youth Stipends	$ 1,634,108	$ 1,709,000	$ 1,709,000	$ 1,709,000	$ 0
Family Preservation-State	$ 14,214,905	$ 13,092,000	$ 13,092,000	$ 13,211,000	$ 119,000
Kin-GAP	$ 8,905,480	$ 9,024,000	$ 9,102,000	$ 9,440,000	$ 338,000
Kinship Support Services	$ 166,695	$ 100,000	$ 100,000	$ 100,000	$ 0
Kinship/Foster Care Emergency	$ 53,589	$ 49,000	$ 49,000	$ 49,000	$ 0
SB 933-Group Home Visits	$ 1,871,184	$ 1,841,000	$ 1,841,000	$ 1,841,000	$ 0
SCIAP	$ 1,445,347	$ 2,651,000	$ 2,326,000	$ 2,326,000	$ 0
State - Augmentation	$ 8,265,865	$ 18,925,000	$ 18,938,000	$ 18,938,000	$ 0
State General Fund	$ 82,154,866	$ 80,305,000	$ 73,580,000	$ 78,708,000	$ 5,128,000
State General Fund - Wraparound	$ 9,116,299	$ 13,264,000	$ 9,413,000	$ 21,866,000	$ 12,453,000
State Realignment	$ 231,442,969	$ 243,622,000	$ 220,006,000	$ 255,508,000	$ 35,502,000
State Realignment-Supportive & Therapeutic Options Pro	$ 1,430,643	$ 2,465,000	$ 2,730,000	$ 2,730,000	$ 0
TANF-CWS-EA	$ 1,211	$ 0	$ 0	$ 0	$ 0
Title IV-B-CWS	$ 28,148,681	$ 40,993,000	$ 41,612,000	$ 41,612,000	$ 0
Title IV-E	$ 230,489,665	$ 183,202,000	$ 213,882,000	$ 187,639,000	$ -26,243,000

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

Title IV-E-CWS Eligibility	$ 13,272,575	$ 13,047,000	$ 13,047,000	$ 13,047,000	$ 0
Title IV-E-Eligibility	$ 27,037,548	$ 31,720,000	$ 32,421,000	$ 32,421,000	$ 0
Title IV-E-Foster Family Home Recruitment CCL	$ 518,786	$ 422,000	$ 422,000	$ 422,000	$ 0
Title IV-E-Independent Living	$ 6,616,143	$ 0	$ 0	$ 0	$ 0
Title XIX-CWS	$ 5,079,324	$ 7,821,000	$ 7,980,000	$ 7,980,000	$ 0
Subtotal	**$ 692,131,811**	**$ 686,540,000**	**$ 684,211,000**	**$ 712,982,000**	**$ 28,771,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Adoptions Fees	$ 818,799	$ 550,000	$ 550,000	$ 550,000	$ 0
Miscellaneous Revenue	$ 5,134,050	$ 2,725,000	$ 2,725,000	$ 2,725,000	$ 0
Operating Transfer In	$ 383	$ 0	$ 0	$ 287,000	$ 287,000
Productivity Investment Fund (PIF)	$ 1,740	$ 0	$ 0	$ 713,000	$ 713,000
Subtotal	**$ 5,954,972**	**$ 3,275,000**	**$ 3,275,000**	**$ 4,275,000**	**$ 1,000,000**
TOTAL REVENUES	**$ 1,298,916,074**	**$ 1,302,246,000**	**$ 1,324,266,000**	**$ 1,349,540,000**	**$ 25,274,000**
NET COUNTY COST	**$ 95,896,080**	**$ 135,616,000**	**$ 163,486,000**	**$ 137,138,000**	**$ -26,348,000**
BUDGETED POSITIONS	6,244.0	6,165.0	6,326.0	6,838.0	512.0

Department of Community and Senior Services

Cynthia Banks, Interim Director

Community Service Centers

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Provides direct services to individuals and families to meet immediate, critical needs, including emergency food baskets, emergency shelter, emergency gas and electric payments, and ombudsman assistance for persons in crisis. Other services include: immigration counseling, health care, nutrition services, substance abuse counseling, and building supervision for tenant service agencies. The Centers also operate the following grant programs: Voluntary Mediation Services to divert court cases from the court system; Naturalization Project to deliver naturalization services to legal immigrants; Adult Protective Services (APS) outreach to provide support services to APS clients; and the Family Caregiver Project to provide community education, information assistance, and outreach services.

Program Result: Low- and moderate-income residents receive comprehensive human services to meet their immediate and critical needs.

Target Population: Low- and moderate-income individuals and families.

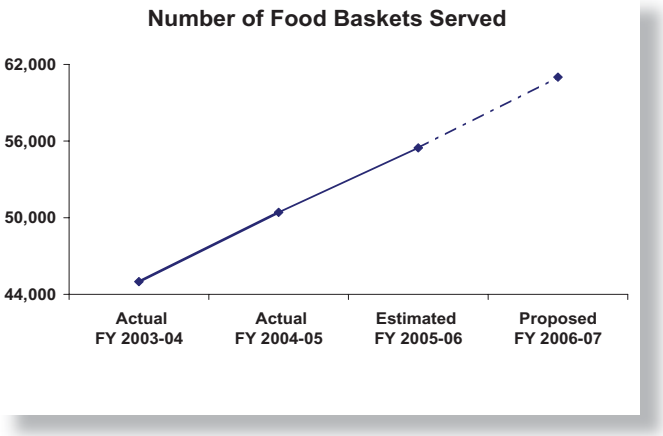
Services Provided: Community Outreach • Computer Training • Crisis Hotline • English as a Second Language • Food Assistance • Health Insurance Advocacy • Immunization • Mediation • Nutrition Services • Recreational Activities • Referrals • Social Security • Support Groups • Transportation Assistance • Workshops

Program Performance Analysis: During FY 2005-06, DCSS estimates that there will be a decrease in the number of clients served by community and senior centers due to the closure and relocation of the Refugee Service Center staff and tenant agencies. In FY 2006-07, DCSS is committed to open a new facility to increase access and provide needed services for clients. As a result, DCSS expects an increase in clients receiving services in FY 2006-07, including the number of people receiving food baskets and general referrals.

Performance Improvement Plan:

- Increase the number of persons receiving services at all of the Department's community and senior centers through increased outreach.
- Work with community partners to increase the number of referrals at all DCSS community and senior centers.
- Identify and resolve barriers to increase program participation of local community members.

Collaborative Partners: Alcohol and/or Substance Abuse Rehabilitation Programs • Community Adult Schools • Community College Network • CBOs • DMH • USC Resource Center • Los Angeles County Regional Food Bank



Department of Community and Senior Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of clients who received information and/or referrals	28%[1]	28% (564,104/ 2,045,502)	20%[2]	28%[2]
Percent of clients who received informational material(s) or service(s) provided in their threshold language	16%[1]	16%[1] (327,603/ 2,045,502)	16%[2]	16%[2]

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of services provided to clients	2,000,000	2,045,502	2,065,957[2]	2,086,616[2]
Number of food baskets served	44,998	50,422	55,464[2]	61,010[2]
Average cost per client	$1.23	$1.15	$1.27[2]	$1.39[2]
Percent of clients who reported satisfaction with the quality of services provided	n/a	n/a	n/a	[3]

[1]Breakdown of data from FY 2003-04 is not available.
[2]The estimated FY 2005-06 numbers and the projected FY 2006-07 numbers may be affected by the August 2005 closure and relocation of Refugee Service Center staff and tenant agencies.
[3]A customer service and satisfaction survey is being created, and the survey will be implemented by July 1, 2006.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Community Service Centers

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,345,000	$ 1,839,000	$ 2,833,146	$ 2,601,000	$ -232,146
SERVICES AND SUPPLIES	1,493,000	2,167,000	1,615,000	2,378,000	763,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,838,000**	**$ 4,006,000**	**$ 4,448,146**	**$ 4,979,000**	**$ 530,854**
LESS: INTRAFUND TRANSFERS	845,000	833,000	845,000	1,000,000	155,000
NET TOTAL	**$ 1,993,000**	**$ 3,173,000**	**$ 3,603,146**	**$ 3,979,000**	**$ 375,854**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 176,000	$ 230,000	$ 230,000	$ 154,000	$ -76,000
Subtotal	**$ 176,000**	**$ 230,000**	**$ 230,000**	**$ 154,000**	**$ -76,000**
TOTAL REVENUES	**$ 176,000**	**$ 230,000**	**$ 230,000**	**$ 154,000**	**$ -76,000**
NET COUNTY COST	**$ 1,817,000**	**$ 2,943,000**	**$ 3,373,146**	**$ 3,825,000**	**$ 451,854**
BUDGETED POSITIONS	31.0	35.0	35.0	33.0	-2.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Domestic Violence CalWORKs Supportive Services

Targeted Outcomes for Children and Families:

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

Description: Provides adult victims of domestic violence and their children a stable and safe environment, both emotionally and physically, to prepare them for employment activities and to support the client's progress towards self-sufficiency. The program provides information and referrals; education and work-related activities; three-day emergency shelter; hotel vouchers, transportation, counseling, legal representation, food and clothing; and other supportive services to assist victims of domestic violence and their dependents to improve their lives and enter the workforce.

Program Result: Adult victims of domestic violence and their families are safe and stable, both emotionally and physically, and transition to self-sufficiency.

Target Population: CalWORKs clients who are victims of domestic violence and their children.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Child Care • Clothing • Counseling • Crisis Victim Counseling • Food Assistance • Group Therapy • Health and Mental Health Resources • Legal Representation • Legal Services • Referrals • Residential Services • Support Groups

Program Performance Analysis: Three main factors have helped to improve client outcomes: 1) domestic violence providers' improved skills, knowledge, and understanding of the services needed to support clients to overcome emotional barriers to employment; 2) more participants have accessed critical services needed to achieve employment and financial self-sufficiency; and 3) DCSS has instituted client outcome forms as a tracking mechanism to measure the client's progress while receiving services. These forms allow program staff to determine which program services yield the most positive outcomes.

As of July 1, 2005, a new data collection and tracking system has been developed and implemented to better show these outcomes. DCSS acknowledges the need for accurate data collection and entry, as well as a system to implement and monitor the evaluation process. One example of data planning involves the development of a customer service and satisfaction survey and its addition to the existing database. DCSS expects to show a high level of client satisfaction with the addition of legal services and an enhanced focus on customer satisfaction.

Performance Improvement Plan:

- Enhance public awareness of domestic violence services.
- Pursue additional sources of funding.
- Evaluate current program structure and program services for effectiveness.
- Include additional program services in FY 2006-07 contract to increase program effectiveness and client participation.
- Develop new methods and techniques to obtain feedback on client satisfaction with program services.

Collaborative Partners: DCFS • DMH • Domestic Violence Council • DPSS • ICAN • Probation • Sheriff • DHS

Department of Community and Senior Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of clients who successfully attained a court restraining order[1]	10%	15%	20%	25%
Percent of clients who returned to school and obtained a high school diploma or GED[1]	10%	15%	20%	20%
Percent of clients who received work skills and job interview training[1]	10%	15%	20%	25%
Percent of clients whose emotional well-being improved as a result of County services, measured by client pre-/post-survey[1]	65%	70%	80%	85%
Percent of clients assisted in completing a work resume[1]	50%	55%	60%	60%
Percent of clients who utilized referrals[1]	80%	85%	90%	90%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of clients served	2,516	2,850	3,200	3,500
Percent of clients satisfied with services provided[2]	n/a	n/a	95%	95%
Average cost per client	$2,500	$3,000	$3,500	$3,700

[1]Data provided for FY 2003-04 and FY 2004-05 are estimates. As a result, numerator and denominator for each percentage are not shown.
[2]Data not available. Customer satisfaction survey in development for current fiscal year.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Domestic Violence CalWORKs Supportive Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,106,000	$ 1,320,000	$ 1,320,000	$ 1,320,000	$ 0
SERVICES AND SUPPLIES	12,094,000	11,880,000	11,880,000	11,880,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 13,200,000**	**$ 13,200,000**	**$ 13,200,000**	**$ 13,200,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	13,200,000	13,200,000	13,200,000	13,200,000	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	14.0	15.0	15.0	13.0	-2.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,850	3,200	3,200	3,500	300

Domestic Violence Emergency Shelter

Targeted Outcomes for Children and Families:

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

Description: Provides direct funding to emergency crisis shelters. The focus is to serve victims of domestic violence and their children in a safe, undisclosed, confidential location. The program currently funds 23 shelters Countywide that provide crisis counseling, shelter, food, clothing, transportation, crisis hotline, and other needed services 24-hours-a-day, seven-days-a-week. The maximum stay in an emergency shelter is 30 to 45 days. The program also provides established walk-in centers that are accessible within the community to victims who are not in the shelter.

Program Result: Adult victims of domestic violence and their families are safe and successfully transition to self-sufficiency.

Target Population: Victims of domestic violence and their children.

Services Provided: Assessment/Evaluation • Case Management • Child Care • Clothing • Community Outreach • Crisis Hotline • Crisis Victim Counseling • Emergency Services • Food Assistance • Health and Mental Health Resources • Housing/Lodging • Legal Services • Outreach Activities • Parenting Classes • Residential Services

Program Performance Analysis: Based on an evaluation of program services showing budget constraints and a high volume of assisted clients, DCSS consolidated program services to more efficiently serve the multiple needs of clients (i.e., jointly provide food and shelter services).

Currently, DCSS is working on improving the data collection process for this program to reflect more accurate data. Based on the data estimates shown, the majority of clients received and accessed referrals. Fewer clients received work training/skills assistance leading to employment. As DCSS implements a new data collection system, an evaluation of data may show specific client needs that could be met through this program.

Although the number of domestic violence clients remains constant, a decrease in available funding may affect the number of clients who will be served under this program. Additionally, the average cost per client is estimated to increase over the next two fiscal years as a result of cost-of-living increase. Further, as the cost of maintaining the shelter rises, the cost per client will also proportionately increase.

Performance Improvement Plan:

- Research and augment funding opportunities to serve additional clients.
- Explore the use of a network system, considering budget and confidentiality issues, to link all 23 shelters and more accurately track in real time the availability of bed space within each shelter.

Collaborative Partners: Domestic Violence Council

Department of Community and Senior Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of clients who successfully attained a court restraining order[1]	n/a	20%	20%	25%
Percent of clients who remained in emergency shelter more than three days[1]	n/a	80%	80%	85%
Percent of clients who accessed referrals given[1]	n/a	80%	85%	85%
Percent of clients who seek GAIN supportive services[1]	n/a	20%	20%	25%
Percent of clients who returned to school and obtained a high school diploma or GED[1]	n/a	20%	20%	20%
Percent of clients who were assisted in completing a resume[1]	n/a	50%	55%	55%
Percent of clients who seek GAIN work related activities[1]	n/a	40%	40%	45%
Percent of clients who received work skills training and job interview techniques[1]	n/a	25%	25%	25%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of clients served	5,035	5,100	5,200	5,350
Average cost per client	$600	$700	$750	$800

[1]Data is estimated, therefore, numerator and denominator of percentages are not shown.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Domestic Violence Emergency Shelter

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 156,000	$ 130,000	$ 152,000	$ 166,000	$ 14,000
SERVICES AND SUPPLIES	1,983,000	1,688,000	1,752,000	1,829,000	77,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,139,000**	**$ 1,818,000**	**$ 1,904,000**	**$ 1,995,000**	**$ 91,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,139,000**	**$ 1,818,000**	**$ 1,904,000**	**$ 1,995,000**	**$ 91,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Presley Domestic Violence Special Fund	$ 2,139,000	$ 1,818,000	$ 1,904,000	$ 1,995,000	$ 91,000
Subtotal	**$ 2,139,000**	**$ 1,818,000**	**$ 1,904,000**	**$ 1,995,000**	**$ 91,000**
TOTAL REVENUES	**$ 2,139,000**	**$ 1,818,000**	**$ 1,904,000**	**$ 1,995,000**	**$ 91,000**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	2.0	2.0	2.0	1.0	-1.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,100	5,200	5,200	5,350	150

Family Caregiver Support Program

Targeted Outcomes for Children and Families:

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

Description: Assists adult family members who are informal providers of in-home and community care to individuals age 60 or older and also assists grandparents/relatives who are 60 or older, live with a child (18 or under), are the primary caregivers (because the parents are unable or unwilling), and have a legal relationship or are raising the child informally. The program provides five support services: 1) information to caregivers about available services; 2) assistance to caregivers in gaining access to the services; 3) individual counseling, organization of support groups, and training to assist the caregiver in making decisions and solving problems relating to their caregiving roles; 4) respite care to enable caregivers to be temporarily relieved from their caregiving responsibilities; and 5) supplemental services to complement the care provided by caregivers.

Program Result: Caregivers of individuals age 60 or older and grandparent/relative caring for children, age 18 or under, receive support services to ensure that they provide quality care in their caregiving role.

Target Population: Family caregivers (older adults caring for seniors) and relative caregivers (seniors caring for children, age 18 or under).

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Community Outreach • Counseling • Legal Services • Outreach Activities • Respite Care • Support Groups

Program Performance Analysis: Data collection for the Family Caregiver Support Program began in FY 2004-05. The Family Caregiver Support Program provided services to 2,072 clients in FY 2004-05. As awareness of this program's services has increased through greater outreach, it is expected that more clients will receive services in FY 2005-06.

Due to staff shortages affecting program management and operation during FY 2004-05, minimal data was collected on the total number of clients served and the average cost per client. To expand data collection, a survey is being created to ask participants about the effect of the program's support services on their ability to provide care. DCSS plans to implement this survey on July 1, 2006. Increased data collection and analysis will provide more accurate data and a more comprehensive evaluation of the program.

Performance Improvement Plan:

- Increase data collection to obtain additional information on participants and caregivers.
- Attempt to measure the percentage of persons served by age range to better understand what and where resources are needed.
- Seek to develop cooperative agreements with program partners to enhance the program.

Collaborative Partners: DCFS

Department of Community and Senior Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of caregivers for whom ability to provide care has increased/improved as a result of the support service[1]	n/a	n/a	n/a	n/a

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of clients served	n/a	2,072	2,280	2,280
Average cost per client	n/a	$1,190	$1,066	$1,066

[1]Data collection on this measure will begin on July 1, 2006.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Family Caregiver Support Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 167,000	$ 162,000	$ 162,000	$ 179,000	$ 17,000
SERVICES AND SUPPLIES	42,000	40,000	40,000	45,000	5,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 209,000**	**$ 202,000**	**$ 202,000**	**$ 224,000**	**$ 22,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 209,000**	**$ 202,000**	**$ 202,000**	**$ 224,000**	**$ 22,000**
REVENUES					
FEDERAL					
Older American Act Title III-E	$ 209,000	$ 202,000	$ 202,000	$ 224,000	$ 22,000
Subtotal	**$ 209,000**	**$ 202,000**	**$ 202,000**	**$ 224,000**	**$ 22,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 209,000**	**$ 202,000**	**$ 202,000**	**$ 224,000**	**$ 22,000**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	2.5	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,070	2,070	2,070	2,042	-28

Foster Youth Independent Living Skills Enhancement Program

Targeted Outcomes for Children and Families:

Economic Well-Being • Education/Workforce Readiness

Description: Provides services to foster youth, ages 16 to 21, who have emancipated or will be emancipating from the foster care system. The program's emphasis is on job readiness and employment needs of foster youth ages 16 to 21 with the long-term goal of helping the youth attain self-sufficiency. Eligible foster youth have access to a continuum of services that consist of four domains in relation to successful independent living including: 1) readiness for independent living; 2) social relationships and interpersonal supports; 3) vocational skills and knowledge of the world of work; and 4) self-sufficiency. Services are provided by contracted Skills Centers strategically located throughout the County. Youth have access to the Workforce Investment Act (WIA) WorkSource Centers and Youth Centers for more extensive job preparation and placement services.

Program Result: Foster youth (ages 16 to 21) who have successfully emancipated from the foster care system attain self-sufficiency and sustained employment.

Target Population: Foster youth, ages 16 to 21, who have emancipated or are emancipating from the foster care system.

Services Provided: Assessment/Evaluation • Case Management • Computer Training • Counseling • Employment Services • Health and Mental Health Resources • Homework Support • Mentoring • Parenting Classes • Pregnancy Prevention • Recreational Activities • Skills Training • Training • Tutoring • Vocational Training

Program Performance Analysis: In FY 2004-05, the Foster Youth Independent Living Skills Enhancement Program significantly increased the employment outcomes of emancipating foster youth within the County. Over 800 foster youth between the ages of 16 and 21 were served. Twenty-seven percent of youth, ages 18 to 21, found paid, unsubsidized employment. Seventy percent of youth ages 16 to 17 achieved a vocational certificate, educational degree, diploma, or GED, exceeding the program goal of 60 percent. In addition, 100 percent of the program participants attained at least one job readiness skill, exceeding the goal of 70 percent.

Based on the outcomes from FY 2003-04, FY 2004-05, and input from a workgroup formed by the Emancipation Program Partnership, the Program will include strategies that are more focused on achieving outcomes for youth.

Performance Improvement Plan:

- Release a Request for Proposals for service providers in 2006.
- Assist and work with service providers in FY 2005-06 to achieve better program performance results.

Collaborative Partners: DCFS • Probation • Casey Family Services • CDC • DMH • United Friends of the Children • CAO

Department of Community and Senior Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth, ages 18 to 21, who obtained paid, unsubsidized employment (part/full time)[1]	27% (42/154)	27% (57/210)	30%	30%
Percent of youth, ages 18 to 21, remaining in unsubsidized employment on the 91st day or longer	24% (10/42)	44% (25/57)	46%	45%
Percent of youth, ages 16 to 17, who attained at least one skill goal	100% (448/448)	100% (640/640)	80%	80%
Percent of youth, ages 16 to 17, who achieved a vocational certificate, educational degree, diploma, or GED	63% (281/448)	70% (449/640)	65%	65%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of participants served	602	850	693	700
Approximate cost per participant	$1,733	$1,153	$1,732	$1,714

[1]During the first year of program implementation in FY 2003-04, DCSS and agencies began learning how to provide participant services and collect required performance measures.

INDIVIDUAL PROGRAM BUDGET

Foster Youth Independent Living Skills Enhancement Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 240,000	$ 240,000	$ 240,000	$ 240,000	$ 0
SERVICES AND SUPPLIES	1,200,000	1,200,000	1,200,000	1,200,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**	**$ 1,440,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	1,440,000	1,440,000	1,440,000	1,440,000	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	1.5	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	830	693	693	700	7

Workforce Investment Act (WIA) Youth Program

Targeted Outcomes for Children and Families:

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

Description: Provides ten comprehensive core services designed to prepare high-risk, low-income youth, ages 14 to 21, for a successful transition into the workforce, continued training, or education. The ten core services are: 1) tutoring and study skills training; 2) alternative secondary school services; 3) summer employment linked to academic and occupational learning; 4) paid and unpaid work experience, including internships and job shadowing; 5) occupational skills training; 6) leadership skills training, such as activities that encourage positive social behavior, decision making, teamwork, or other related activities; 7) supportive services, such as child care, bus tokens, work uniforms, or other appropriate work attire and work-related tools; 8) adult mentoring; 9) guidance and counseling, which may include drug and alcohol abuse counseling and referral; and 10) 12 months post-program follow-up.

Program Result: High-risk, low-income youth (ages 14 to 21) successfully transition into the workforce and/or continued training or education.

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

Services Provided: Assessment/Evaluation • Child Care • Counseling • Educational Program • Employment Services • Mentoring • Outreach Activities • Recreational Activities • Skills Training • Substance Abuse Treatment/Support • Training • Transportation Assistance • Tutoring • Vocational Training • Workshops

Program Performance Analysis: In FY 2004-05, the WIA Youth Program provided services to 3,431 low-income youth between the ages of 14 and 21. The program had a younger youth retention rate of 71 percent for FY 2004-05, which exceeded the State mandate of 55 percent. This outcome indicates that 71 percent of clients who were ages 14 to 18 at the time of enrollment were found to be employed, in the military, advanced training, apprenticeship programs, or post-secondary education nine months after they left the program. In FY 2004-05, the program demonstrated a 68 percent younger youth diploma rate, which exceeded the State mandate of 55 percent. This outcome indicates that of all clients who were ages 14 to 18 at the time of enrollment who exited between July 1, 2004 and June 30, 2005, 68 percent had obtained a high school diploma or GED. In addition, for youth who were ages 19 to 21 at the time of enrollment, 84 percent were retained in employment nine months after their exit from the program, exceeding the State-mandated 77 percent older youth employment retention rate. Overall, Los Angeles County has consistently exceeded performance levels mandated by the State.

The current WIA Youth Program design is focused on the core elements of leadership, mentoring, tutoring, and skills training for youth. During FY 2005-06, it is expected that the County will continue to exceed the goals required by the program funding source, the State Employment Development Department.

Performance Improvement Plan:

- Redesign the WIA Youth Program to exceed the negotiated State goals for FY 2007-08.
- Issue a Request for Proposals in coordination with the WIA Youth Council and Workforce Investment Board (WIB) for programmatic youth services.
- Receive input from the WIB business sector partners in the areas of internships and paid work experience opportunities, mentoring, job fairs, and career goals/planning.

Collaborative Partners: CBOs • Regional Work Force Groups • LACOE

Department of Community and Senior Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of younger youth, ages 14 to 18 at time of enrollment, who are employed, in military, or enrolled in post-secondary education nine months after exit from program[1]	67% (769/1,147)	71% (749/1,055)	66%	66%
Percent of younger youth, ages 14 to 18 at time of enrollment, who obtained a high school diploma or General Educational Development (GED) credential[1]	74% (668/903)	68% (594/873)	65%	65%
Percent of older youth, ages 19 to 21, who are retained in employment nine months after exit from program[2]	82% (143/174)	84% (123/146)	77%	77%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth served	3,888	3,431	3,400	3,400
Average cost per youth served	$3,060	$3,578	$3,500	$3,500

[1]The State Performance Standard for this measure is 55 percent.
[2]The State Performance Standard for this measure is 77 percent.

INDIVIDUAL PROGRAM BUDGET

Workforce Investment Act (WIA) Youth Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,265,000	$ 1,176,000	$ 1,176,000	$ 1,197,000	$ 21,000
SERVICES AND SUPPLIES	11,095,000	10,582,000	10,582,000	9,907,000	-675,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 12,360,000**	**$ 11,758,000**	**$ 11,758,000**	**$ 11,104,000**	**$ -654,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 12,360,000**	**$ 11,758,000**	**$ 11,758,000**	**$ 11,104,000**	**$ -654,000**
REVENUES					
FEDERAL					
Federal Grants	$ 12,360,000	$ 11,758,000	$ 11,758,000	$ 11,042,000	$ -716,000
Subtotal	**$ 12,360,000**	**$ 11,758,000**	**$ 11,758,000**	**$ 11,042,000**	**$ -716,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 12,360,000**	**$ 11,758,000**	**$ 11,758,000**	**$ 11,042,000**	**$ -716,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 62,000**	**$ 62,000**
BUDGETED POSITIONS	12.0	13.0	16.0	16.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,431	2,900	2,900	2,900	0

Department of Community and Senior Services (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,450,000	$ 4,977,000	$ 5,993,146	$ 5,703,000	$ -290,146
SERVICES AND SUPPLIES	33,861,000	33,983,000	33,495,000	27,239,000	-6,256,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 38,311,000**	**$ 38,960,000**	**$ 39,488,146**	**$ 32,942,000**	**$ -6,546,146**
LESS: INTRAFUND TRANSFERS	21,610,000	22,009,000	22,021,000	15,640,000	-6,381,000
NET TOTAL	**$ 16,701,000**	**$ 16,951,000**	**$ 17,467,146**	**$ 17,302,000**	**$ -165,146**
REVENUES					
FEDERAL					
Federal Grants	$ 12,360,000	$ 11,758,000	$ 11,758,000	$ 11,042,000	$ -716,000
Older American Act Title III-E	$ 209,000	$ 202,000	$ 202,000	$ 224,000	$ 22,000
Subtotal	**$ 12,569,000**	**$ 11,960,000**	**$ 11,960,000**	**$ 11,266,000**	**$ -694,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 176,000	$ 230,000	$ 230,000	$ 154,000	$ -76,000
Presley Domestic Violence Special Fund	$ 2,139,000	$ 1,818,000	$ 1,904,000	$ 1,995,000	$ 91,000
Subtotal	**$ 2,315,000**	**$ 2,048,000**	**$ 2,134,000**	**$ 2,149,000**	**$ 15,000**
TOTAL REVENUES	**$ 14,884,000**	**$ 14,008,000**	**$ 14,094,000**	**$ 13,415,000**	**$ -679,000**
NET COUNTY COST	$ 1,817,000	$ 2,943,000	$ 3,373,146	$ 3,887,000	$ 513,854
BUDGETED POSITIONS	66.0	72.0	75.0	67.0	-8.0

The Community Service Block Grant Program and the Los Angeles County Community-Based Organization Safety First Project have been moved to Public Social Services Department.

District Attorney

Steve Cooley, District Attorney

Abolish Chronic Truancy (ACT) Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Parents are held responsible for their child's school attendance. A chronically truant student is defined by the Los Angeles District Attorney as a student with 10 or more absences in a semester and/or 15 absences or more in a school year. Parents of a student with truancy problems are required to attend a Parent Meeting with a Hearing Officer. If the student attendance does not improve, parents are required to attend subsequent meetings, including a School Attendance Review Team (SART) meeting and a School Attendance Review Board (SARB) meeting. Parents receive graduated sanctions up to and including prosecution if student attendance does not improve.

Program Result: Elementary school aged children reduce chronic truancy and improve school attendance.

Target Population: Chronically truant elementary school students.

Services Provided: Truancy Prevention

Program Performance Analysis: Under a Title II Grant from the State of California, a process and outcome evaluation of the ACT Program began in the Fall of 2004 by an independent researcher. Operations of the ACT Program are closely monitored through monthly reports that present activity by funding stream and ACT staff assignment. Recommendations to implement program improvements are based on these monthly reports. Within the outcome evaluation, the success of the ACT Program is measured by improvement in school attendance for participating chronically truant students.

A review of data from FY 2001-02 and FY 2002-03 by the contracted researcher suggests that the ACT Program is improving attendance among participating students by an average of 11 days at the 180-day (one school year) follow up. Early indicators also suggest that for each dollar invested in the ACT Program, approximately $2 of school income is generated. A fourth year study of the data is being reviewed in order to validate these findings.

In addition, FY 2004-05 was a transition period for the ACT Program. During the year, Deputy District Attorneys staffing the ACT Program were replaced with lower cost Hearing Officers. Currently, there is one staff position that still remains unfilled within the ACT Program. Efforts are being made to immediately fill this position.

Performance Improvement Plan:

- Continue to improve and refine data gathering methods and the quality of data collected.
- Further explore ways to increase collaboration with other community agencies and County departments, especially Probation, DPSS, and LACOE.
- Develop standards that: 1) assist schools in experiencing the maximum benefit of the ACT Program; and 2) identify schools with greatest need for the ACT Program to assess how best to expand services within the County.
- Further develop procedures and protocols for the prosecution of ACT cases within the District Attorney's Office and other local prosecuting agencies.

Collaborative Partners: School Districts • Individual Schools • Administrators • Teachers • School Attendance Staff • Other School Support Staff

District Attorney (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Average increase in number of school days attended by participating chronically truant students at 180-day follow up	11	[1]	[1]	[1]
Increase in education income reclaimed and generated by participating schools as a result of improvements in student attendance	$2 for each $1 spent	[1]	[1]	[1]

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Students identified[2]	n/a	5,778	6,500	7,200
Parent meetings	240	194	216	240
Percent of parents attending meetings (from number of total letters sent)	n/a	60% (3,451/5,778)	60%	60%
Percent of SARTs scheduled	n/a	77% (1,065/1,380)	75%	75%
Deputy DA's (includes part-time)	5	5	1	1
Hearing Officers	0	2	8	8

[1] Program evaluation by independent researcher to be completed in June 2007.
[2] ACT intervention begins with student identification by the school, a notification letter to parents from the LADA, and requested attendance at a Parent Meeting.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Abolish Chronic Truancy (ACT) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 987,131	$ 1,065,000	$ 1,449,000	$ 1,503,000	$ 54,000
SERVICES AND SUPPLIES	72,222	62,000	87,000	87,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,059,353**	**$ 1,127,000**	**$ 1,536,000**	**$ 1,590,000**	**$ 54,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,059,353**	**$ 1,127,000**	**$ 1,536,000**	**$ 1,590,000**	**$ 54,000**
REVENUES					
FEDERAL					
Local Law Enforcement Block Grant	$ 0	$ 0	$ 0	$ 190,000	$ 190,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 190,000**	**$ 190,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 220,755	$ 276,000	$ 276,000	$ 276,000	$ 0
State Board of Correction	$ 157,889	$ 100,000	$ 100,000	$ 100,000	$ 0
Subtotal	**$ 378,644**	**$ 376,000**	**$ 376,000**	**$ 376,000**	**$ 0**
BLOCK GRANTS					
Juvenile Accountability Incentive Block Grant	$ 90,382	$ 0	$ 90,000	$ 0	$ -90,000
Local Law Enforcement Block Grant	$ 262,151	$ 190,000	$ 189,000	$ 0	$ -189,000
Subtotal	**$ 352,533**	**$ 190,000**	**$ 279,000**	**$ 0**	**$ -279,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 731,177**	**$ 566,000**	**$ 655,000**	**$ 566,000**	**$ -89,000**
NET COUNTY COST	$ 328,176	$ 561,000	$ 881,000	$ 1,024,000	$ 143,000
BUDGETED POSITIONS	11.0	9.0	9.0	9.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,778	6,500	6,500	7,200	700

Child Abduction

Targeted Outcomes for Children and Families:

Safety and Survival

Description: Recovers and returns children abducted from their custodial parent or legal guardian and prosecutes all individuals who abduct, conceal, or withhold a child from a parent or legal guardian.

Program Result: Reunite abducted children with their custodial parent or legal guardian and protect the custody rights of children's custodial parents and legal guardians throughout the County.

Target Population: Families with children.

Services Provided: Legal Services • Outreach and Education • Secure Court Orders • Train Law Enforcement Personnel

Program Performance Analysis: In FY 2004-05, the Child Abduction Section continued to assist parents with the goal of recovering children who had been abducted, concealed, or withheld. The Child Abduction Program successfully located children wrongfully taken by one parent, both within California and within most other states in the country. To increase voluntary compliance with custody orders so that fewer criminal filings would be necessary, the Child Abduction Program along with law enforcement continued to educate parents about the potential felony prosecution for child abduction. The Program's partnership with DCFS continues to gain strength, resulting in more endangered children being found and returned to the custody of Dependency Court. Finally, the Department's Web site and training programs have continued to assist distraught parents.

Performance Improvement Plan:

- Increase the dissemination of information regarding custody order enforcement services so that more Los Angeles County citizens learn how to protect these basic rights.
- Increase training to law enforcement throughout Los Angeles County to emphasize the seriousness of parental child abduction and the emotional trauma it brings to abducted children and their parents.
- Increase public awareness of the fact that parental child abduction is a crime and a felony and encourage more parents to comply with custody orders.

Collaborative Partners: Courts • Law Enforcement Agencies

District Attorney (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
[1]				

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Family court order enforcement	266	232	250	250
Mediation (non-court order interventions)	120	140	140	140
International abduction cases/interventions	45	33	50	50
Criminal prosecution	47	42	45	45

[1]The DA is currently evaluating the program to determine the best indicators. This evaluation should be completed by the end of FY 2005-06, and the results will be included in the budget for FY 2007-08.

INDIVIDUAL PROGRAM BUDGET

Child Abduction

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,746,523	$ 1,754,000	$ 1,795,000	$ 1,828,000	$ 33,000
SERVICES AND SUPPLIES	466,285	481,000	481,000	481,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,212,808**	**$ 2,235,000**	**$ 2,276,000**	**$ 2,309,000**	**$ 33,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,212,808**	**$ 2,235,000**	**$ 2,276,000**	**$ 2,309,000**	**$ 33,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
SB 90 Grant	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 0
Subtotal	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 1,600,000**	**$ 0**
NET COUNTY COST	$ 612,808	$ 635,000	$ 676,000	$ 709,000	$ 33,000
BUDGETED POSITIONS	19.0	15.0	15.0	15.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	405	440	440	440	0

Juvenile Offenders Intervention Network (JOIN)

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: In a non-courtroom setting, ensures that juvenile offenders are promptly held accountable for their crimes and appropriate consequences are imposed, such as restitution, education requirements, community service, and counseling. For many crimes, juvenile court is the only appropriate venue to hold juvenile offenders accountable for their actions. Crimes that are not regarded as "serious enough" sometimes receive inadequate attention from the overburdened juvenile justice system. Cases can take up to 60 days to reach court, and punishment and subsequent supervision may be insufficient or nonexistent. When that occurs, young offenders who are bordering on more serious criminal misconduct can often be overlooked. In the JOIN Program, Hearing Officers closely monitor the program participants, ensuring that they comply with the terms of the JOIN contract. If any terms of the JOIN contract are violated during the yearlong program, the Hearing Officer will refer the case back to the Juvenile Division of the District Attorney's Office for filing and prosecution.

Program Result: Reduce recidivism among the sub-population of first-time, non-violent juvenile offenders within Los Angeles County.

Target Population: Juveniles 10 to 17 years of age who are facing charges for a first time, non-violent offense.

Services Provided: Data Collection • Technical Assistance • Adoption Services

Program Performance Analysis: An independent researcher is currently examining the effectiveness of the JOIN Program. The evaluation will focus on the success of the Program, specifically its ability to reduce recidivism among first time, non-violent juvenile offenders. In addition, the cost savings provided by the JOIN Program is also being measured.

Since June 2004, the operations of the JOIN Program have been closely monitored through a monthly reporting mechanism. From this information, critical program activities are reported and relevant programmatic improvements are implemented.

FY 2004-05 was a transition period for the JOIN Program. The State of California (which was funding the JOIN Program) elected to end its three-year commitment to the Program. As a result, JOIN was funded by the District Attorney and staffing was reduced by 40 percent. Despite the challenge of a reduced staff, the JOIN Program provided about 90 percent of the service levels delivered in the prior year.

Performance Improvement Plan:

- Complete an outcome study of the JOIN Program through an independent program evaluator, which measures both the cost effectiveness and efficacy of the JOIN Program.
- Re-expand JOIN Program to entire County (all 10 juvenile sites).

Collaborative Partners: Schools and School Districts • Probation • Juvenile Courts • Law Enforcement • CBOs

District Attorney (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Graduation rate	73% (970/1,324)	73% (891/1,227)	70%	70%
Recidivism rate (while in program)[1]	n/a	n/a	n/a	n/a
Recidivism rate (at 1 year follow up)[1]	n/a	n/a	n/a	n/a
County court costs avoided (savings)[2]	$8.16	$6.24	n/a	n/a

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of referrals enrolled in the JOIN Program	57% (1,324/2,305)	55% (1,229/2,223)	55%	55%
Hearing Officer positions	10[3]	6[4]	9	9

[1] It is estimated that the recidivism rate will be calculated after two years of program participation. The Program will provide a recidivism rate in FY 2007-08.
[2] In 2005, the Program received the Golden Eagle Award, the highest honor from the Los Angeles County Quality & Productivity Commission. For each $1 invested in the JOIN Program, approximately $5 to $6 in County court costs are avoided.
[3] The JOIN Program expanded throughout the County to all ten juvenile justice sites in FY 2003-04.
[4] Due to a loss in primary funding, the number of Hearing Officers in the JOIN Program decreased from ten to six in FY 2004-05.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Juvenile Offenders Intervention Network (JOIN)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 207,069	$ 1,333,000	$ 1,087,000	$ 1,363,000	$ 276,000
SERVICES AND SUPPLIES	43,937	27,000	27,000	27,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 251,006**	**$ 1,360,000**	**$ 1,114,000**	**$ 1,390,000**	**$ 276,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 251,006**	**$ 1,360,000**	**$ 1,114,000**	**$ 1,390,000**	**$ 276,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Board of Correction	$ 251,006	$ 243,000	$ 0	$ 243,000	$ 243,000
Subtotal	**$ 251,006**	**$ 243,000**	**$ 0**	**$ 243,000**	**$ 243,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 251,006**	**$ 243,000**	**$ 0**	**$ 243,000**	**$ 243,000**
NET COUNTY COST	$ 0	$ 1,117,000	$ 1,114,000	$ 1,147,000	$ 33,000
BUDGETED POSITIONS	11.0	13.0	13.0	16.0	3.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,229	1,300	1,300	1,300	0

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,145,367	$ 4,152,000	$ 4,331,000	$ 4,694,000	$ 363,000
SERVICES AND SUPPLIES	699,073	570,000	595,000	595,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,844,440**	**$ 4,722,000**	**$ 4,926,000**	**$ 5,289,000**	**$ 363,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,844,440**	**$ 4,722,000**	**$ 4,926,000**	**$ 5,289,000**	**$ 363,000**
REVENUES					
FEDERAL					
Local Law Enforcement Block Grant	$ 0	$ 0	$ 0	$ 190,000	$ 190,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 190,000**	**$ 190,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 220,755	$ 276,000	$ 276,000	$ 276,000	$ 0
SB 90 Grant	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 0
State Board of Correction	$ 408,895	$ 343,000	$ 100,000	$ 343,000	$ 243,000
Subtotal	**$ 3,418,795**	**$ 2,219,000**	**$ 1,976,000**	**$ 2,219,000**	**$ 243,000**
BLOCK GRANTS					
Juvenile Accountability Incentive Block Grant	$ 90,382	$ 0	$ 90,000	$ 0	$ -90,000
Local Law Enforcement Block Grant	$ 262,151	$ 190,000	$ 189,000	$ 0	$ -189,000
Subtotal	**$ 352,533**	**$ 190,000**	**$ 279,000**	**$ 0**	**$ -279,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,771,328**	**$ 2,409,000**	**$ 2,255,000**	**$ 2,409,000**	**$ 154,000**
NET COUNTY COST	$ 1,073,112	$ 2,313,000	$ 2,671,000	$ 2,880,000	$ 209,000
BUDGETED POSITIONS	49.0	37.0	37.0	40.0	3.0

Totals for Actuals include amounts from other programs that have been removed this year due to lack of funding.

Fire Department

P. Michael Freeman, Fire Chief

Explorers

Targeted Outcomes for Children and Families:

Education/Workforce Readiness

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

Program Result: Young adults are provided with information about careers in fire service. Through community-related activities, they are provided with a sense of responsibility to their neighborhood.

Target Population: Young adults from 15 to 21 years of age.

Services Provided: Community Outreach • CPR and First Aid Training • Educational Program • Emergency Services • Mentoring • Physical Fitness Training • Skills Training • Homework Support

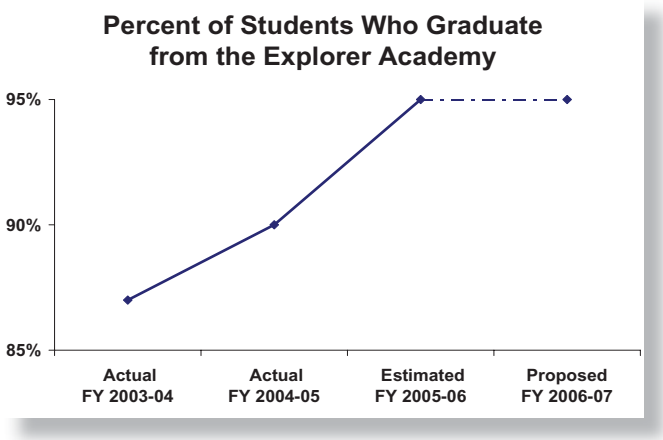
Program Performance Analysis: Of the 150 Explorer candidates in the FY 2005-06 class, 95 percent graduated. The number of attendees and graduates remains at a high level, and nearly half of Certified Explorers are actively involved with the County Fire Department upon graduation. In addition, the Explorer Academy program has operated quite proficiently; scheduled classes have all been administered throughout the year as planned. All curriculums ranging from manipulative skills and classroom instruction are provided using the most current and updated techniques. These techniques include information and instruction in live fire behavior, search and rescue, ventilation, salvage and overhaul, urban interface, and wildland firefighting.

The quality of instructors that volunteer to be part of the program is important to the program's success. Almost all instructors are returnees who have taught previous Academy classes. Experience as an instructor is a valuable asset and contributes to the overall success of the program.

Performance Improvement Plan:

- New computer technology and PowerPoint simulations will be used to explain firefighting procedures.
- A more diverse curriculum will be added. The curriculum will be updated to ensure it includes the most relevant information.
- Experienced instructors will use the most current techniques.

Collaborative Partners: Learning for Life Organization • Education for Fire Service



Fire Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of Certified Explorers who remain actively involved with the County Fire Department upon graduation	44% (196/450)	49% (221/450)	49%	49%
Percent of students who graduate from the Explorer Academy	87% (129/148)	90% (135/150)	95%	95%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of initial participants who meet criteria to enroll in the Explorer Academy	55% (248/450)	60% (270/450)	60%	60%
Number of students enrolled in the Explorer Academy	148	150	150	150

INDIVIDUAL PROGRAM BUDGET

Explorers

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 205,788	$ 321,836	$ 321,836	$ 321,836	$ 0
SERVICES AND SUPPLIES	30,000	30,000	30,000	30,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 235,788**	**$ 351,836**	**$ 351,836**	**$ 351,836**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 235,788**	**$ 351,836**	**$ 351,836**	**$ 351,836**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 235,788**	**$ 351,836**	**$ 351,836**	**$ 351,836**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	150	150	150	150	0

The Department diverts resources to support this program and does not budget positions.

Junior Lifeguard

Targeted Outcomes for Children and Families:

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

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

Program Result: Youth learn water safety and ocean skills.

Target Population: Youth between the ages of 9 and 17.

Services Provided: Athletic Instruction • Community Outreach • CPR and First Aid Training • Educational Program • Physical Fitness Training • Recreational Activities

Program Performance Analysis: In FY 2004-05, the Junior Lifeguard Program continued its long history of excellence in teaching the youth of Los Angeles County about beach and ocean safety, swimming, and lifeguarding skills. The stability and success of the program is documented by the 2,320 youth who enrolled in FY 2004-05, of which 98 percent completed the six-week program.

As an ongoing goal, the program seeks to recruit more Ocean Lifeguards to become Junior Lifeguard instructors, without negatively impacting primary beach operations. In FY 2004-05, this was not accomplished, mainly because of a shortage of lifeguards. The program will continue to pursue this goal as the lifeguard ranks grow.

The Junior Lifeguard program must continue to expand outreach to non-coastal community children in Los Angeles County. In addition, the Department is working to increase the percentage of Junior Lifeguards who return to the Program from the previous year.

Performance Improvement Plan:

- Reduce overall instructor/child ratios.
- Recruit more Ocean Lifeguards to become Junior Lifeguard instructors.
- Expand outreach to youth residing within non-coastal areas of the County.
- Increase the percentage of returning Junior Guards from the previous year.

Collaborative Partners: Water Awareness, Training, Education and Recreation (WATER) Program, Department of Beaches and Harbors

Fire Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth whose water safety skills have improved	98% (2,288/ 2,339)	98% (2,280/ 2,320)	98%	98%
Number of youth who receive CPR hands-on training	2,339	2,320	2,400	2,400

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of participants enrolled in the Junior Lifeguard Program	2,339	2,320	2,518	2,400
Percent of participants who complete the Junior Lifeguard Program	98% (2,288/ 2,339)	98% (2,280/ 2,320)	98%	98%
Percent of returning participants to the Junior Lifeguard Program from previous year	67% (1,560/ 2,339)	65% (1,515/ 2,320)	65%	70%

INDIVIDUAL PROGRAM BUDGET

Junior Lifeguard

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 548,100	$ 687,000	$ 687,000	$ 697,500	$ 10,500
SERVICES AND SUPPLIES	145,000	130,000	130,000	130,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 693,100**	**$ 817,000**	**$ 817,000**	**$ 827,500**	**$ 10,500**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 693,100**	**$ 817,000**	**$ 817,000**	**$ 827,500**	**$ 10,500**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Program Offset	$ 753,900	$ 864,000	$ 864,000	$ 875,000	$ 11,000
Subtotal	**$ 753,900**	**$ 864,000**	**$ 864,000**	**$ 875,000**	**$ 11,000**
TOTAL REVENUES	**$ 753,900**	**$ 864,000**	**$ 864,000**	**$ 875,000**	**$ 11,000**
NET COUNTY COST	$ -60,800	$ -47,000	$ -47,000	$ -47,500	$ -500
BUDGETED POSITIONS	2.0	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,320	2,500	2,400	2,400	0

Junior Lifeguard Cadet Program

Targeted Outcomes for Children and Families:

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

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

Program Result: Youth who graduate from the Junior Lifeguard Cadet Program are trained in advanced lifeguard techniques in preparation for admission to the Lifeguard Training Academy and ultimately a job as an ocean lifeguard.

Target Population: Youth, ages 16 and 17, with prior experience in the Junior Lifeguard Program.

Services Provided: Athletic Instruction • CPR and First Aid Training • Educational Program • Physical Fitness Training • Recreational Activities • Ocean Safety Skills • Ocean Lifeguarding and Safety Skills • Surf Lifesaving Techniques

Program Performance Analysis: Although the Junior Lifeguard Cadet Program did have a slightly lower enrollment number in FY 2004-05 than in previous years, the Program continued to grow and develop during its fifth year since inception. The Emergency Ocean Lifeguard Training Academy held in June of 2004, open only to eligible Junior Lifeguard Cadets, demonstrated the considerable value of the Cadet program. Of the 19 eligible Junior Lifeguard Cadets who took the Ocean Lifeguard Candidate exam in September 2004, 15 passed and entered the Academy. All 15 Junior Lifeguard Cadets went on to successfully complete the Academy and began working as ocean lifeguards.

Performance Improvement Plan:

- Assign credit/points earned each year as a Junior Lifeguard Cadet on the Ocean Lifeguard Candidate exam.
- Add First Aid Certification to the current cardio-pulmonary resuscitation/automated external defibrillator (CPR/AED) certification offered to Cadets.
- Implement a year-round cadet training schedule to increase lifeguard training skills offered to Lifeguard Cadets so they are better candidates for the Ocean Lifeguard Training Academy.

Collaborative Partners: Water Awareness, Training, Education and Recreation (WATER) Program, Department of Beaches and Harbors

Fire Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of eligible Cadets who took the Ocean Lifeguard Candidate exam	47% (22/47)	49% (19/39)	83%[1]	75%
Percent of Cadets who pass the Ocean Lifeguard exam to get into the Academy	77% (17/22)	79% (15/19)	42%[2]	80%
Percent of Cadets who become Ocean Lifeguards after completing the Academy	82% (14/17)	100% (15/15)	100%	100%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of students enrolled in the Junior Lifeguard Cadet Program	42	34	45	45
Percent of current year Cadets who took the Ocean Lifeguard Exam (not every graduating Cadet is old enough to take the exam, due to age requirements for employment by the County)	40% (17/42)	47% (16/34)	43%	45%

[1] It is estimated that several Cadets from previous years will meet the age requirement (18 years of age by March 31, 2006) making them eligible to take the exam.
[2] It is estimated that a lower percentage of Junior Lifeguards will pass the exam due to extreme weather patterns affecting swimming conditions during FY 2005-06.

INDIVIDUAL PROGRAM BUDGET

Junior Lifeguard Cadet Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 25,000	$ 30,000	$ 32,000	$ 30,000	$ -2,000
SERVICES AND SUPPLIES	5,000	5,000	8,000	5,000	-3,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 30,000**	**$ 35,000**	**$ 40,000**	**$ 35,000**	**$ -5,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 30,000**	**$ 35,000**	**$ 40,000**	**$ 35,000**	**$ -5,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 30,000**	**$ 35,000**	**$ 40,000**	**$ 35,000**	**$ -5,000**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	34	45	40	45	5

The Department diverts resources to support this program and does not budget positions.

Nature in the Neighborhood

Targeted Outcomes for Children and Families:

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

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

Program Result: Elementary school students learn about nature, wildland fire safety, and natural resources.

Target Population: Los Angeles Unified School District (LAUSD) elementary school students in grades 2 to 6.

Services Provided: Educational Program

Program Performance Analysis: To measure program effectiveness, an Outdoor Education Questionnaire is used to assess the students' knowledge of nature and fire safety. Survey results indicate that over 90 percent, in FY 2004-05, are knowledgeable about fire safety and wildlife issues upon completing the Program. Students are able to make program recommendations in a comments section on the questionnaire to improve future programming.

Performance Improvement Plan:

- Mail information and map of the Malibu Forestry Unit to students in advance of the program start date.
- Incorporate Native American history into the program.
- Utilize photos of plants and animals of the local area to provide additional learning for the children.

Collaborative Partners: LAUSD

Fire Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of participating students whose knowledge of fire ecology increases based upon questionnaire results	97% (102/105)	100% (70/70)	100%	100%
Percent of participating students whose knowledge of wildlife issues increases based upon questionnaire results	91% (96/105)	94% (66/70)	100%	100%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children in LAUSD who participate in the program	1,191	818	1,560	1,620
Percent of schools in LAUSD that participate in the program[1]	5% (22/442)	6% (26/442)	5%	5%

[1] Total of 442 elementary schools in LAUSD based on 2004-05 Public School Directory. School participation may be limited by travel distance, weather, and time of year.

INDIVIDUAL PROGRAM BUDGET

Nature in the Neighborhood

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,600	$ 4,800	$ 4,800	$ 5,020	$ 220
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,600**	**$ 4,800**	**$ 4,800**	**$ 5,020**	**$ 220**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,600**	**$ 4,800**	**$ 4,800**	**$ 5,020**	**$ 220**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 1,600**	**$ 4,800**	**$ 4,800**	**$ 5,020**	**$ 220**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	818	1,560	1,560	1,620	60

The Department diverts resources to support this program and does not budget positions.

Yogi Bear Schoolhouse

Targeted Outcomes for Children and Families:

Safety and Survival

Description: Third-grade students are provided with earthquake preparedness training through the use of a sophisticated mobile earthquake simulator known as the Yogi Bear Schoolhouse.

Program Result: Third-grade students' awareness of earthquake safety is heightened through the use of mobile earthquake simulators.

Target Population: Third-grade elementary students.

Services Provided: Earthquake Preparedness

Program Performance Analysis: During FY 2004-05, the Yogi Bear Schoolhouse Program had only one driver to operate two mobile simulators. Therefore, the operation was temporarily discontinued and the Department focused on equipment maintenance and improvement. As a result of the Department's plans to resume program operations in FY 2005-06, it is expected that over 2,000 children will increase their knowledge of earthquake preparedness.

Performance Improvement Plan:

- Update technology of the mobile simulator equipment; change video presentations from VHS to digital format.
- Increase the number of drivers/operators for the mobile simulator to increase the number of presentations scheduled daily.
- Complete general maintenance and face-lifts inside each vehicle.

Collaborative Partners: School Districts

Fire Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children who improve their earthquake preparedness knowledge	50% (4,640/ 9,281)	0%[1]	50%	100%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children who participated in the program	9,281	0[1]	5,000	15,000
Number of earthquake safety events conducted annually	107	0[1]	50	165

[1] During FY 2004-05, the operation was temporarily discontinued.

INDIVIDUAL PROGRAM BUDGET

Yogi Bear Schoolhouse

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	25,000	25,000	25,000	25,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	5,000	7,500	15,000	7,500

The Department diverts resources to support this program and does not budget positions.

Durning FY 2004-05, the operations was temporarily discontinued.

Fire Department (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 780,488	$ 1,043,636	$ 1,045,636	$ 1,054,356	$ 8,720
SERVICES AND SUPPLIES	205,000	190,000	193,000	190,000	-3,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 985,488**	**$ 1,233,636**	**$ 1,238,636**	**$ 1,244,356**	**$ 5,720**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 985,488**	**$ 1,233,636**	**$ 1,238,636**	**$ 1,244,356**	**$ 5,720**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Program Offset	$ 753,900	$ 864,000	$ 864,000	$ 875,000	$ 11,000
Subtotal	**$ 753,900**	**$ 864,000**	**$ 864,000**	**$ 875,000**	**$ 11,000**
TOTAL REVENUES	**$ 753,900**	**$ 864,000**	**$ 864,000**	**$ 875,000**	**$ 11,000**
NET COUNTY COST	$ 231,588	$ 369,636	$ 374,636	$ 369,356	$ -5,280
BUDGETED POSITIONS	2.0	2.0	2.0	2.0	0.0

The Department diverts resources to support this program and does not budget positions.

Department of Health Services

Bruce A. Chernof, M.D., Acting Director and Chief Medical Officer

Adolescent Intervention, Treatment and Recovery Program Services (AITRP)

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

Description: Provides comprehensive age-specific services to substance abusing adolescents. The program includes outreach, intervention, residential, and non-residential services.

Program Result: Youth participating in residential and non-residential alcohol and drug treatment programs will learn skills necessary for maintaining recovery and achieving healthy outcomes.

Target Population: Youth (ages 13 to 17) who are in need of drug and/or alcohol abuse treatment services.

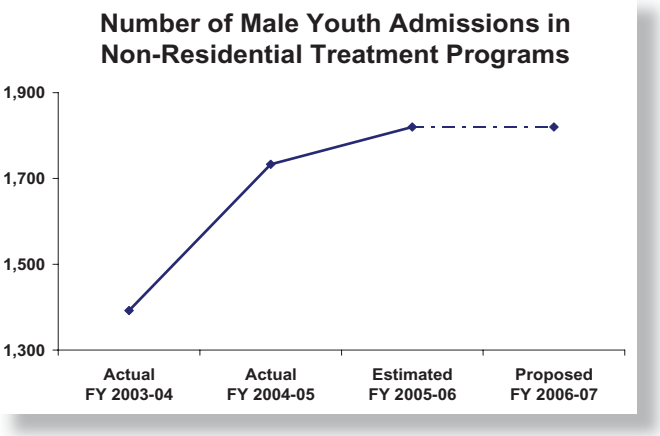
Services Provided: Aftercare Transition • Case Management • Counseling • Drug Testing • Educational Program • Referrals • Residential Services • Outpatient Treatment • Outreach Activities • Substance Abuse Treatment/Support

Program Performance Analysis: In FY 2004-05, AITRP continued to improve outcomes for participating male and female youth. Non-residential program participation increased substantially over FY 2003-04. Male participation increased by 24 percent (from 1,392 to 1,733) and female participation increased by 28 percent (from 517 to 663). These increases were the result of improved outreach and collaborative efforts by program providers. For male and female youth in non-residential and residential programs, the percent completing treatment ranged from 26 percent to 30 percent. For female youth, there was a small improvement in non-residential completion from 26 percent to 27 percent between FY 2003-04 and FY 2004-05. Female youth also increased their successful completion percentage in residential from 26 percent to 30 percent between FY 2003-04 and FY 2004-05. A number of factors may have contributed to successful program completion, including a client's commitment to complete the treatment plan goals and objectives with agency staff. Efforts will be made to obtain additional State and federal funds to expand the providers' capacity for implementing programs that can best meet the needs of this youth population.

Performance Improvement Plan:

- Continue collaborative efforts with community providers and other County, State, and federal departments on identifying future outcome performance measures.
- Increase provider staff knowledge of best practice treatment approaches through training and technical assistance.
- Utilize measures to assess changes in client and program outcomes.
- Identify funding available to County for improving providers' capacity to implement programs.

Collaborative Partners: CBOs



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of male youth successfully completing non-residential treatment	28% (237/853)	26% (184/703)	27%	27%
Percent of female youth successfully completing non-residential treatment	26% (75/292)	27% (73/269)	28%	28%
Percent of male youth successfully completing residential treatment	33% (62/188)	26% (59/227)	27%	27%
Percent of female youth successfully completing residential treatment	26% (39/150)	30% (59/200)	30%	30%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of male youth admissions in non-residential treatment programs	1,392	1,733	1,820	1,820
Number of female youth admissions in non-residential treatment programs	517	663	700	700
Number of male youth admissions in residential treatment programs	291	321	325	325
Number of female youth admissions in residential treatment programs	223	267	270	270

INDIVIDUAL PROGRAM BUDGET

Adolescent Intervention

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	7,950,756	8,229,435	8,229,435	8,229,435	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,950,756**	**$ 8,229,435**	**$ 8,229,435**	**$ 8,229,435**	**$ 0**
LESS: INTRAFUND TRANSFERS	1,133,000	1,133,000	1,133,000	1,133,000	0
NET TOTAL	**$ 6,817,756**	**$ 7,096,435**	**$ 7,096,435**	**$ 7,096,435**	**$ 0**
REVENUES					
FEDERAL					
SAPT Block Grant - Adolescent/Youth Treatment	$ 1,456,178	$ 1,456,178	$ 1,456,178	$ 1,456,178	$ 0
SAPT Block Grant - Discretionary	$ 3,047,100	$ 3,303,724	$ 3,303,724	$ 3,303,724	$ 0
SAPT Block Grant - Prevention Set-aside	$ 2,314,478	$ 2,336,533	$ 2,336,533	$ 2,336,533	$ 0
Subtotal	**$ 6,817,756**	**$ 7,096,435**	**$ 7,096,435**	**$ 7,096,435**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,817,756**	**$ 7,096,435**	**$ 7,096,435**	**$ 7,096,435**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,396	2,520	2,520	2,520	0

Black Infant Health (BIH) Program

Targeted Outcomes for Children and Families:

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

Description: Provides at-risk pregnant and parenting African-American women, ages 18 and older, with assistance in accessing and maintaining health care and other family support services in response to the excessive (by almost three to one) infant mortality rate of African-American babies compared to White babies. The BIH Program is implemented by subcontractors using two model interventions designed by the State of California, Department of Health Services, Maternal Child Health Branch: 1) Prenatal Care Outreach Model -- links women to early and continuous prenatal care and other supportive services; and 2) Social Support and Empowerment Model -- a curriculum-based model that spans eight class sessions and covers self-esteem; goal setting; culture; self expression; labor/delivery; and parenting. The Program also provides community level intervention, such as education campaigns on specific health topics.

Program Result: Pregnant and parenting African-American mothers will have better birth and health outcomes.

Target Population: Pregnant and parenting African-American women (18 years and older) at risk for poor birth outcomes, infants up to 1 year of age, and their families.

Services Provided: Case Management • Classes • Community Outreach • Parenting Classes • Referrals • Support Groups • Transportation Assistance

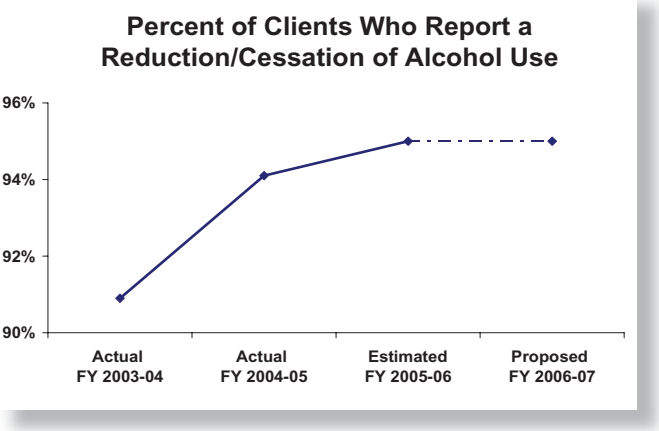
Program Performance Analysis: Between 2000 and FY 2004-05, the rate of low birth weight infants born to program participants decreased from 14.4 percent to 10.4 percent. This rate is well below the 13.8 percent low birth weight rate for non-participating African-American women in Los Angeles County who received Medi-Cal services in 2003. Preterm births also decreased during this same time period, from 14.4 percent to 6.0 percent. The BIH preterm birth rate was well below the 14.1 preterm birth rate for non-participating African-American women in Los Angeles County who received Medi-Cal services in 2003. In addition, the Program is quickly approaching the Healthy People 2010 low birth weight objective of 5 percent for African-American women. Despite these gains, birth outcome disparities still exist between African-American and White women.

BIH is using the Perinatal Periods of Risk model to analyze infant mortality data and BIH contractors are developing new interventions (e.g., an interconceptional care curriculum) based on data findings. BIH will continue evaluating local data in order to design and implement new service components that will have the greatest local impact.

Performance Improvement Plan:

- To improve attendance at the Social Support and Empowerment model intervention: 1) hire qualified facilitators; 2) use other community venues to hold classes; and 3) customize the class meeting schedule based on the client's availability.
- Continue outreach to African-American women who are in their first trimester of pregnancy and who are not receiving prenatal care.
- Develop new data-driven, target area specific interventions to reduce infant mortality.

Collaborative Partners: The Children's Collective, Inc. • Great Beginnings for Black Babies, Inc. • Mission City Community Network, Inc. • Prototypes WARN • First Missionary Baptist Church of Antelope Valley/Public Health Foundation Enterprise • Healthy African-American Families • March of Dimes -- African-American Advisory Committee



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of clients giving birth to a low birth weight infant (restricted to singletons)	8.4% (34/405)	10.4% (31/299)	9.0%	9.0%
Percent of clients with pre-term births (restricted to singletons)	6.4% (26/405)	6.0% (18/299)	6.0%	6.0%
Percent of clients who report a reduction/cessation of alcohol use	90.9% (80/88)	94.1% (32/34)	95.0%	95.0%
Percent of clients who report a reduction/cessation of tobacco use	64.5% (80/124)	71.2% (37/52)	75.0%	75.0%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of African-American women who received services through the BIH Prenatal Care Outreach (PCO) Intervention	1,720[1]	1,774[1]	1,075[2]	1,276[2]
Number of BIH Community Health Outreach Workers	30[3]	16[4]	18[4]	18[4]
Number of African-American women who received services through the BIH Social Support and Empowerment (SSE) Model Intervention	287[1]	179[5]	259[2]	301[2]
Number of BIH Social Support and Empowerment Facilitators	5	6	5	5

[1] Number exceeded contractual obligation.
[2] Number reflects contractual obligation. Actual number could be higher.
[3] Number included both part-time and full-time workers.
[4] Staffing pattern converted to full-time workers only.
[5] Fewer clients completed the eight classes due to one subcontractor's difficulty in retaining clients after the first couple of classes.

INDIVIDUAL PROGRAM BUDGET

Black Infant Health (BIH) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 208,917	$ 272,241	$ 272,241	$ 272,241	$ 0
SERVICES AND SUPPLIES	1,728,577	1,855,837	1,855,837	1,855,837	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,937,494**	**$ 2,128,078**	**$ 2,128,078**	**$ 2,128,078**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,937,494**	**$ 2,128,078**	**$ 2,128,078**	**$ 2,128,078**	**$ 0**
REVENUES					
FEDERAL					
Title V	$ 575,714	$ 570,443	$ 570,443	$ 570,443	$ 0
Title XIX	$ 581,053	$ 779,511	$ 779,511	$ 779,511	$ 0
Subtotal	**$ 1,156,767**	**$ 1,349,954**	**$ 1,349,954**	**$ 1,349,954**	**$ 0**
STATE					
State Other	$ 766,068	$ 759,283	$ 759,283	$ 759,283	$ 0
Subtotal	**$ 766,068**	**$ 759,283**	**$ 759,283**	**$ 759,283**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,922,835**	**$ 2,109,237**	**$ 2,109,237**	**$ 2,109,237**	**$ 0**
NET COUNTY COST	$ 14,659	$ 18,841	$ 18,841	$ 18,841	$ 0
BUDGETED POSITIONS	3.0	3.0	3.0	3.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,774	1,075	1,075	1,276	201

California Children's Services (CCS) Program

Targeted Outcomes for Children and Families:

Good Health

Description: Provides administrative case management to coordinate care and benefits for families and children with certain special health care needs. CCS also provides physical and occupational therapy directly through its Medical Therapy Program (MTP), without regard to financial eligibility. The California Legislature defines CCS, a State and County program, as a "unique medical treatment and case management program for chronically and critically disabled infants and children."

Program Result: Children less than 21 years of age with physically disabling conditions will have improved health outcomes as a result of CCS medical treatment, case management, and/or therapy services.

Target Population: Persons less than 21 years of age with physically disabling conditions who meet medical, financial, and residential eligibility requirements of the program.

Services Provided: Medical Treatment • Occupational Therapy • Special Treatment Centers • Case Management

Program Performance Analysis: In FY 2004-05, CCS (including MTP) continued to support, maintain, and improve the health of children in the County on many fronts. The CCS program case managed complex and highly specialized care for over 71,000 children with special health care needs in FY 2004-05. The CCS program collaborated with the UCLA School of Public Health and the UCLA Center for Healthier Children, Families, and Communities for the collection and analysis of data from a parent survey on Access to Care for Children with Special Health Care Needs. Preliminary analyses of the survey data indicate that the majority of CCS children are accessing the services they need. The program will use these data to identify areas that require further attention to improve service access. Further, the survey results have impacted programmatic decisions. For example, the finding that 80 percent of CCS clients are Hispanic has led to decisions about filling open positions with Spanish-speaking staff. In general, the survey results point to the need for future study that will help to inform decisions.

Performance Improvement Plan:

- Actively seek referrals of children who qualify for CCS services by conducting outreach with provider networks, parent support groups, and other community organizations.
- Transition the CCS Automated Case Management System to the Statewide computer system known as CMSNet, which will result in improved standardization of data collection and diagnostic categories for children with special health care needs.
- Develop a plan to continue collaborating with UCLA and UCLA Center for Healthier Children, Families, and Communities to monitor trends, inform internal improvement efforts, and guide legislative decisions.

Collaborative Partners: County Hospitals • DCFS • DPSS • Private Providers • Family Resource Centers Network Los Angeles County • Los Angeles Partnership for Special Needs Children • Family Voices California

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children seen in a special care center who have a documented annual visit, including appropriate treatment plans	63.8% (248/389)	61.8% (286/463)	65.0%	65.5%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children with medical conditions requiring special care center services who are authorized by CCS to access the appropriate center	70.6% (2,373/ 3,363)	70.0% (2,143/ 3,061)	71.0%	71.5%
Number of children diagnosed with one of the following: cystic fibrosis, cleft palate, sickle cell disease, spina bifida	3,363	3,061	3,000	3,000
Number of children diagnosed with one of the following: cystic fibrosis, cleft palate, sickle cell disease, spina bifida, authorized for appropriate center services	2,373	2,143	2,130	2,145
Number of children with special health care needs receiving case management services during the year	72,881	71,483	72,000	72,200

INDIVIDUAL PROGRAM BUDGET

California Children's Services (CCS) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 45,412,055	$ 48,597,210	$ 54,603,426	$ 56,099,426	$ 1,496,000
SERVICES AND SUPPLIES	10,631,247	13,496,175	14,279,772	14,829,772	550,000
OTHER CHARGES	7,395,000	8,900,644	9,519,000	9,519,000	0
FIXED ASSETS	99,000	100,000	100,000	100,000	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 63,537,302**	**$ 71,094,029**	**$ 78,502,198**	**$ 80,548,198**	**$ 2,046,000**
LESS: INTRAFUND TRANSFERS	26,000	91,000	91,000	91,000	0
NET TOTAL	**$ 63,511,302**	**$ 71,003,029**	**$ 78,411,198**	**$ 80,457,198**	**$ 2,046,000**
REVENUES					
FEDERAL					
Title XIX - Medi-Cal	$ 1,994,000	$ 29,857,767	$ 32,206,386	$ 32,206,386	$ 0
Subtotal	**$ 1,994,000**	**$ 29,857,767**	**$ 32,206,386**	**$ 32,206,386**	**$ 0**
STATE					
Title XIX - Medi-Cal	$ 35,631,302	$ 15,431,278	$ 20,502,812	$ 21,630,812	$ 1,128,000
Subtotal	**$ 38,369,659**	**$ 15,431,278**	**$ 20,502,812**	**$ 21,630,812**	**$ 1,128,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 58,000	$ 11,984	$ 0	$ 0	$ 0
Self-Pay	$ 53,000	$ 95,000	$ 95,000	$ 95,000	$ 0
Services OCD - Other	$ 23,000	$ 23,000	$ 42,000	$ 42,000	$ 0
Subtotal	**$ 134,000**	**$ 129,984**	**$ 137,000**	**$ 137,000**	**$ 0**
TOTAL REVENUES	**$ 40,497,659**	**$ 45,419,029**	**$ 52,846,198**	**$ 53,974,198**	**$ 1,128,000**
NET COUNTY COST	**$ 23,013,643**	**$ 25,584,000**	**$ 25,565,000**	**$ 26,483,000**	**$ 918,000**
BUDGETED POSITIONS	795.1	825.0	825.0	829.0	4.0
NUMBER OF CHILDREN/FAMILIES SERVED	81,144	75,558	75,558	80,000	4,442

Cars n' Kids

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival

Description: Provides a school-based safety program, known as Cars n' Kids, in Los Angeles County to teens between the ages of 11 and 16 to increase the awareness of vehicle safety. Conducts safety workshops and car safety rodeos over a two-year period. Workshops are geared toward each grade level and include education on seat belts, child restraint seats, safe passenger behavior, and safe behavior around vehicles while in traffic and parked. The workshops include an exhibit consisting of traffic signs, signals, cars, and displays of the most dangerous traffic situations for students. In addition, students are involved with the educational process by participating in demonstrations that include their own perceptions of hazards created by vehicles. Lesson plans are designed to accommodate the abilities, cognitive learning skills, and the comprehension of each age group in the different diverse communities in the County of Los Angeles. Car Safety Rodeos are designed to simulate real life traffic scenarios. Students simulate the experience being a driver so they can understand how vulnerable pedestrians and bicyclists are when in traffic.

Program Result: Children between the ages of 11 and 16 living in Los Angeles County area will experience reduced injury from car accidents involving teen drivers, as well as teen passengers; will develop positive attitudes towards car safety; and will be more accepting of personal responsibility for traffic safety.

Target Population: Los Angeles County school children ages 11 to 16 who attend participating schools.

Services Provided: Automobile/Traffic Safety • Education • Pedestrian Safety

Program Performance Analysis: This program is in the initial stages since funding was approved by the Board of Supervisors in June 2005. As this is a school-based program, the summer months of 2005 were spent in planning and coordinating with school administrators for the scheduling of workshops to be conducted during the 2005 Fall semester. To date, over 100 schools have been contacted and approximately 150 workshops conducted. Additionally, the program is producing promotional materials displaying visible safety messages for students, and will distribute the materials at school and community sites. The overall goal of the program is to reduce vehicle-related collisions caused by young drivers by 20 percent over the two-year grant period.

It is too soon to measure performance outcomes. The program is implementing a data tracking system to identify vehicle-related collisions involving teens and to communicate the information to school and community leaders on a quarterly basis. The tracking system will be in place by March 2006.

Performance Improvement Plan:

- Continue to increase program participation by recruiting more middle schools in the first quarter of 2006 to increase participation and meet program goals.
- Work with contractor and collaborating partners to improve the program through program evaluations.
- Work to secure continued funding after the two-year grant funding terminates by applying for a continuation grant for FYs 2007-09.
- Develop and produce promotional materials with visible safety messages for students to be distributed at school and community sites.

Collaborative Partners: LACOE • LAUSD

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of post tests that indicate students adequately learned traffic safety principles	[1]	[1]	[1]	[1]
Number/rate of collisions involving young drivers in program areas	[1]	[1]	[1]	[1]

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of certification and evaluation forms completed on each program	[1]	[1]	100%	100%
Number of students between the ages of 11 and 16 trained	[1]	[1]	125,000	125,000
Number of Car Safety Rodeos for students between the ages of 11 and 16 years at middle and high schools located in Los Angeles County	[1]	[1]	500	500
Number of community events in Los Angeles County	[1]	[1]	12	13

[1] Program is in implementation stage. Data not available.

INDIVIDUAL PROGRAM BUDGET

Cars n' Kids

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 35,000	$ 48,000	$ 24,000	$ -24,000
SERVICES AND SUPPLIES	0	450,000	632,000	87,500	-544,500
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 0**	**$ 485,000**	**$ 680,000**	**$ 111,500**	**$ -568,500**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 0**	**$ 485,000**	**$ 680,000**	**$ 111,500**	**$ -568,500**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 0	$ 485,000	$ 680,000	$ 111,500	$ -568,500
Subtotal	**$ 0**	**$ 485,000**	**$ 680,000**	**$ 111,500**	**$ -568,500**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 485,000**	**$ 680,000**	**$ 111,500**	**$ -568,500**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	0.0	0.5	0.5	0.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	170,324	170,324	79,676	-90,648

Child Abuse Crisis Center

Targeted Outcomes for Children and Families:

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

Description: Provides specialized multi-disciplinary forensic evaluations of suspected child sexual abuse, physical abuse, neglect, abduction, and child witness to homicide/violent crime. Expert medical exams, forensic interviews, consultations, referrals, training, and court testimony are provided by multi-disciplinary teams with staff from DHS, DCFS, DMH, and DA's Victim Services Program.

Program Result: Children who are victims of suspected sexual abuse, physical abuse, neglect, abduction, and child witness to homicide/violent crime receive specialized multi-disciplinary forensic evaluations and realize better health outcomes.

Target Population: Abused children who reside primarily in the South Bay (Harbor-UCLA Medical Center catchment area).

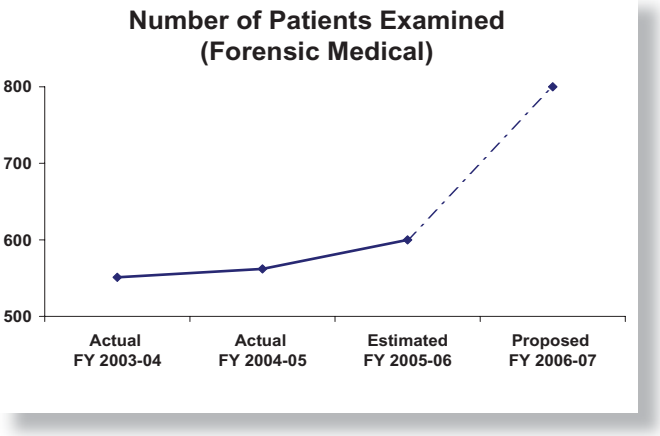
Services Provided: Expert Medical Examinations • Psychological Evaluations • Consultation • Crisis Intervention

Program Performance Analysis: The Child Abuse Crisis Center (CACC) program performance improved between FY 2003-04 and FY 2004-05 as demonstrated by a 100 percent increase in the number of court case testimonies (from 6 to 12) and by a 54 percent increase in the number of trainings conducted (from 24 to 37) by program staff. However, the number of forensic interviews that could be accommodated fluctuated with changes in staffing levels. Towards the end of FY 2004-05 and continuing into FY 2005-06, forensic medical service levels were impacted due to the exclusion of CACC as a service provider on the Los Angeles County Emergency Medical Services (EMS) Sexual Assault Response Team (SART) List. In spite of this exclusion, the number of forensic medical exams increased slightly from 551 in FY 2003-04 to 562 in FY 2004-05. However, the program should experience increased referrals in the latter part of FY 2005-06 due to a recent Dependency Court ruling that mandates forensic medical exams by CACC for all DCFS-detained children in the Harbor-UCLA catchment area. Child victims of sexual abuse constitute the majority of the CACC patient population.

Performance Improvement Plan:

- Inform regional DCFS offices about clinic services via presentations.
- Increase utilization of clinic services (and law enforcement funding for services) by resolving the County EMS (Emergency Medical Services) "SART List."
- Increase service provision capacity by filling vacant Child Forensic Interview Specialist position.
- Continue to improve services by responding to specific feedback offered through customer service questionnaires.

Collaborative Partners: District Attorney • DCFS • DHS • DMH • Law enforcement (Sheriff's Deparment, LAPD and other police departments)



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Quality Assurance positive service rating[1]	n/a	n/a	48:50	95:100
Court testimony (by case count)	6	12	12	18
Training/presentations conducted	24	37	40	60
Crisis Intervention[2]	12	12	12	24

[1] Data not available until FY 2005-06. Ratio of positive ratings to total number of respondents.
[2] Addressing Welfare and Institutions Code Section 5150 (suicidal/homicidal) issues and other crises.

n/a = Not available

Department of Health Services (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Specialized Medical Training[1]	15	15	15	15
Specialized Forensic Interview Training[2]	16	16	16	16
Medical Peer Review[3]	8	7	10	14
Forensic Interview Peer Review[4]	12	12	12	24
Team Case Review[5]	12	12	12	24
Specialty Literature Review[6]	12	12	12	12
Number of patients examined (forensic medical)	551	562	600	800
Number of patients forensically interviewed	87	98	100	100
Number of case consultations and screenings[7]	716	714	720	800
Number of special request case consultations[8]	3	3	3	6

[1] Maintaining medical examiners' expertise.
[2] Maintaining interviewers' expertise.
[3] Maintenance of medical examiners' expertise.
[4] Maintenance of forensic interviewers' expertise.
[5] Multi-disciplinary expertise maintenance.
[6] Maintenance of interviewers' expertise.
[7] Briefer consults (ranging 10 minutes to 4 hours).
[8] Police, DCFS, court case review and advisements detailed (greater than 4 hours).

INDIVIDUAL PROGRAM BUDGET

Child Abuse Crisis Center

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 538,266	$ 602,720	$ 492,789	$ 499,439	$ 6,650
SERVICES AND SUPPLIES	104,546	105,000	104,000	106,600	2,600
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 642,812**	**$ 707,720**	**$ 596,789**	**$ 606,039**	**$ 9,250**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 642,812**	**$ 707,720**	**$ 596,789**	**$ 606,039**	**$ 9,250**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Department of Children and Family Services	$ 163,713	$ 170,000	$ 187,000	$ 175,000	$ -12,000
Subtotal	**$ 163,713**	**$ 170,000**	**$ 187,000**	**$ 175,000**	**$ -12,000**
TOTAL REVENUES	**$ 163,713**	**$ 170,000**	**$ 187,000**	**$ 175,000**	**$ -12,000**
NET COUNTY COST	**$ 479,099**	**$ 537,720**	**$ 409,789**	**$ 431,039**	**$ 21,250**
BUDGETED POSITIONS	4.6	4.6	4.6	4.6	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,374	1,420	1,400	1,700	300

Child Health and Disability Prevention (CHDP) Program

Targeted Outcomes for Children and Families:

Good Health

Description: Provides children with free health check-ups. Families can choose a CHDP-approved private doctor, clinic, or other health care provider. Services include regular and complete health check-ups, certain screening tests, and immunizations.

Program Result: Children in low- to moderate-income families will have improved health outcomes.

Target Population: Children with Medi-Cal (birth to 21) or children without Medi-Cal (birth to 19) in low- to moderate-income families.

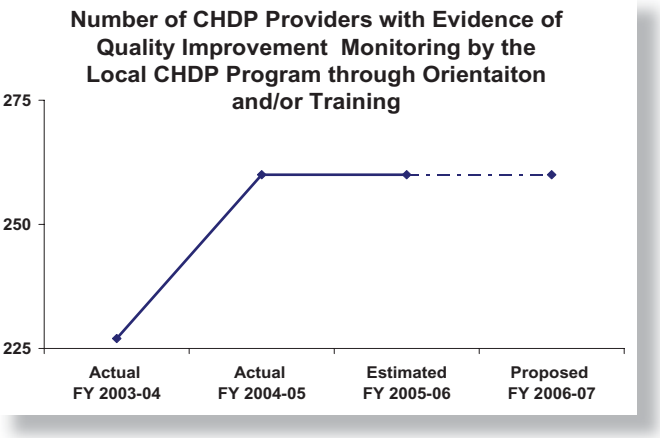
Services Provided: Assessment/Evaluation • Health Screening • Immunization

Program Performance Analysis: In FY 2003-04, of the 47,617 children identified with conditions requiring follow-up, 20 percent were documented as having received follow-up care. The children included 31 percent who are Medi-Cal beneficiaries and 69 percent who are lacking insurance. In FY 2004-05, of the 49,425 children identified with conditions requiring follow-up, 20 percent were documented as having received follow-up care. The actual number of children who received follow-up care increased by 4 percent. The children include 94 percent who are fee-for-service Medi-Cal beneficiaries, and 6 percent who are non-Medi-Cal beneficiaries. The time-lag in receiving the patient data from CHDP provider's office, staff shortages, and difficulty in contacting parents present challenges resulting in a relatively low percentage of children who receive follow-up care. In FY 2004-05, providers undergoing recertification received guidance and monitoring from the reviewing PHN. This resulted in an increase of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training (up more than 14 percent from the previous year). This is expected to result in future improvements in program results.

Performance Improvement Plan:

- Due to decreased funding and subsequent staff reductions, the Department will focus on the program's core mandates.
- Families who require follow-up will receive care coordination from public health nurses, (PHN).
- Providers undergoing recertification will continue to receive guidance and monitoring from the reviewing PHN.

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



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of eligible CHDP children, whose screening exams reveal a condition requiring follow-up care, who received follow-up care	19.9% (9,472/ 47,617)	20.0% (9,865/ 49,425)	21.0%	22.0%
Percent of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training	66.4% (227/342)	80.5% (260/323)	81.0%	82.0%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training	227	260	260	260
Number of eligible CHDP children, whose screening exams reveal a condition requiring follow-up care, who received follow-up care	9,472	9,865	9,865	9,865

INDIVIDUAL PROGRAM BUDGET

Child Health and Disability Prevention (CHDP) Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,200,342	$ 3,886,254	$ 3,886,254	$ 3,886,254	$ 0
SERVICES AND SUPPLIES	1,107,820	1,027,925	1,027,925	1,027,925	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,308,162**	**$ 4,914,179**	**$ 4,914,179**	**$ 4,914,179**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,308,162**	**$ 4,914,179**	**$ 4,914,179**	**$ 4,914,179**	**$ 0**
REVENUES					
FEDERAL					
Title XIX - Medi-Cal	$ 4,943,256	$ 4,837,224	$ 4,837,224	$ 4,837,224	$ 0
Subtotal	**$ 4,943,256**	**$ 4,837,224**	**$ 4,837,224**	**$ 4,837,224**	**$ 0**
STATE					
Title XIX - Medi-Cal	$ 364,906	$ 76,955	$ 76,955	$ 76,955	$ 0
Subtotal	**$ 364,906**	**$ 76,955**	**$ 76,955**	**$ 76,955**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 5,308,162**	**$ 4,914,179**	**$ 4,914,179**	**$ 4,914,179**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	76.5	65.6	65.6	65.6	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	270,000	280,000	280,000	280,000	0

Childhood Lead Poisoning Prevention Program (CLPPP)

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival

Description: Provides nursing and environmental case management to children who are exposed to lead hazards and are defined as lead poisoned. In addition, health education staff conducts lead awareness outreach activities aimed at preventing childhood lead exposure throughout the County. Services provided by CLPPP include: surveillance, data entry, and analysis; provider outreach and in-service training; community outreach and health education; nursing case management and environmental investigation/inspection; referrals for health services; and environmental remediation.

Program Result: Lead-exposed children and youth will experience a lower incidence of lead poisoning and families will attain increased awareness of how to prevent lead poisoning in their environment.

Target Population: Children under 21 years old and household members who are pregnant or whose occupation may expose their children to lead.

Services Provided: Environmental Health Inspection • Community Health Education and Outreach Activities • Data Collection and Analysis • PHN Case Management Services and Activities

Program Performance Analysis: CLPPP has begun to shift its prevention strategy from secondary (activities aimed at reducing adverse affects of high blood lead levels in children) to primary (activities aimed at preventing childhood lead exposure) prevention while continuing to ensure adequate secondary interventions to lead-burdened children. Additionally, the implementation of a strategic plan in FY 2003-04 to end childhood lead poisoning in Los Angeles County resulted in a concerted effort with stakeholders to address the lead problem.

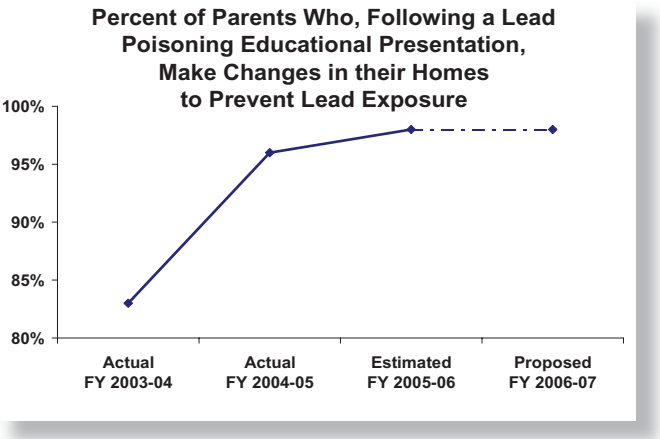
The number of children under 6 years old in the County identified with the Centers for Disease Control and Prevention definition of elevated blood lead level declined from 963 in FY 2003-04 to 886 in FY 2004-05. The decline may be due to CLPPP's successes in increasing public awareness, controlling or eliminating lead sources, and training of health care providers.

The percent of cases with a possibly identified source of lead poisoning increased from 60 percent in FY 2003-04 to 75 percent in FY 2004-05. This increase is a result of the recently revised (in 2004 and 2005) State surveillance form that collects source information. With this information, CLPPP can inform providers concerning the most likely source of lead poisoning such as lead-based paint, soil and dust, imported candies, pottery, and home remedies.

Performance Improvement Plan:

- Identify and target high-risk cities to engage, educate, and implement CLPPP activities.
- Develop a systematic standardized assessment of housing in Los Angeles County to provide primary prevention to the target population.
- Assess the timeliness, quality and improvement of the provision of case management services.

Collaborative Partners: California Children Services (CCS) • California Health & Disability Prevention Program (CHDP) • Faith-Based community • Healthy Homes Collaborative • Lead Poisoning Prevention Advocacy Groups • Local Health Departments • Local School Districts • Los Angeles City Housing Department • Southern California Health and Housing Council • WIC



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of parents who, following a lead poisoning educational presentation, make changes in their homes to prevent lead exposure	83% (83/100)[1]	96% (43/45)[2]	98%	98%
Percent of medical providers who, following a lead poisoning prevention training, provide more lead poisoning screenings to children	63% (5/8)	n/a[3]	75%	75%
Number of children under 6 years old who were newly identified with elevated blood lead levels	963	886	900	900

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of cases that received appropriate PHN home visits within the CLPPP timelines for responses	76% (131/172)	79% (146/185)	82%	86%
Percent of cases with possible source of lead poisoning identified by CLPPP	60% (103/172)	75% (139/185)	75%	75%

[1] In FY 2003-04, 100 follow-up phone calls were made. Of those, 83 stated that changes were made in their homes to prevent lead exposures.
[2] In FY 2004-05, 45 follow-up phone calls were made. Of those, 43 stated that changes were made in their homes to prevent lead exposures.
[3] Data not available. The Staff Provider Training Coordinator was not available to provide this training in FY 2004-05.

INDIVIDUAL PROGRAM BUDGET

Childhood Lead Poisoning Prevention Program (CLPPP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,382,607	$ 3,947,740	$ 3,947,740	$ 4,017,909	$ 70,169
SERVICES AND SUPPLIES	263,634	244,197	244,197	234,634	-9,563
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,646,241**	**$ 4,191,937**	**$ 4,191,937**	**$ 4,252,543**	**$ 60,606**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,646,241**	**$ 4,191,937**	**$ 4,191,937**	**$ 4,252,543**	**$ 60,606**
REVENUES					
FEDERAL					
Title XIX	$ 1,120,984	$ 1,475,794	$ 1,475,794	$ 1,509,401	$ 33,607
Subtotal	**$ 1,120,984**	**$ 1,475,794**	**$ 1,475,794**	**$ 1,509,401**	**$ 33,607**
STATE					
State CLPP Act of 1991	$ 2,525,257	$ 2,716,143	$ 2,716,143	$ 2,743,142	$ 26,999
Subtotal	**$ 2,525,257**	**$ 2,716,143**	**$ 2,716,143**	**$ 2,743,142**	**$ 26,999**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,646,241**	**$ 4,191,937**	**$ 4,191,937**	**$ 4,252,543**	**$ 60,606**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	54.0	54.0	54.0	54.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,927	1,508	1,508	1,508	0

Children's Health Outreach Initiatives (CHOI)

Targeted Outcomes for Children and Families:

Good Health

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

Program Result: Children and families successfully obtain health insurance coverage and receive the preventive health services they require.

Target Population: Uninsured children and their families (including pregnant women) below 300 percent of the Federal Poverty Level.

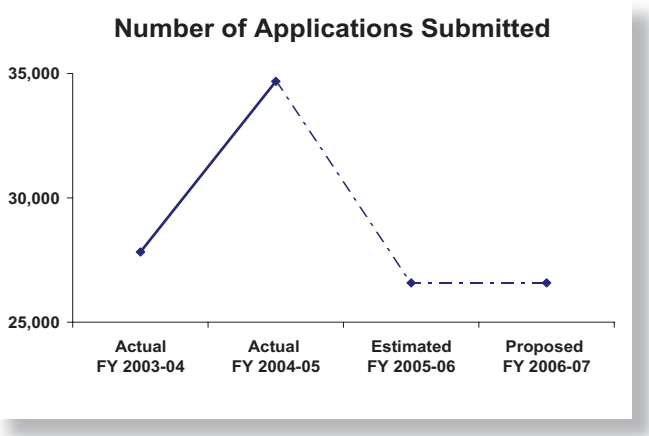
Services Provided: Health Insurance Coverage • Health Insurance Advocacy • Health and Mental Health Resources • Data Collection • Community Outreach • Health Coverage Program Integration • Referrals • Training • Process Simplification

Program Performance Analysis: In FY 2004-05, CHOI continued to improve health care access for uninsured children in Los Angeles County by conducting outreach and enrolling families into free and low-cost health coverage programs. CHOI's outreach partnership achieved 87 percent of its outreach objective with 133,208 contacts and exceeded its objective for completing health program applications by 30 percent. The partnership followed up with 93 percent of clients for whom applications were assisted, close to the 100 percent goal, and enrollment was confirmed for 71 percent of applications submitted, which is within the target range. CHOI conducted a retention study of a representative sample of clients in FY 2004-05; 74 percent of clients were still enrolled 14 months after being assisted by CHOI contractors. Clients ineligible for programs were referred to DHS' ability-to-pay programs and Public-Private Partnership providers. Families were assisted with enrollment problems and barriers to utilizing their health care benefits. The program reached the intended target population with 27 percent of the clients assisted between the ages of 0 to 5, 44 percent between the ages of 6 to 18, and 29 percent of adults, including pregnant women.

Performance Improvement Plan:

- Continue to participate in program integration workgroup to address gaps within and between the current health coverage programs and work to simplify the enrollment and renewal processes.
- Increase training modules for assistors to emphasize the full range of health program alternatives (in light of the current enrollment cap on Healthy Kids for 6 to 18 year-olds).
- Work with DPSS and the California Managed Risk Medical Insurance Board to develop an efficient and accurate method for confirming enrollment.
- Work with DPSS, CHDP medical providers, State CHDP Gateway, and LAUSD to identify uninsured children or "missed opportunities" and enroll these children into appropriate health coverage programs.

Collaborative Partners: Children's Planning Council and SPA Council health workgroups • Community-based outreach and enrollment contractors • DPSS • First 5 LA • Health coverage advocacy groups • Health coverage training contractor • LA Care • Local health departments • Schools and school districts • Children's Health Initiative of Greater Los Angeles



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of previously uninsured clients with approved health coverage benefits	19,198	24,625	19,000-24,000	19,000-24,000
Percent of applications confirmed approved	69% (19,672/28,359)	71% (21,944/30,796)	70%	70%
Number of potential clients made aware of the health programs via outreach	140,844	133,208	153,000	153,000

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of follow-up contacts attempted after application submission	24,484	32,255	26,579	26,579
Percent of attempted follow-up contacts on each application	88% (23,348/26,549)	93% (28,520/30,796)	100%	100%
Number of follow-up contacts for redetermination at 11 months after application submission	n/a	17,529	19,747-26,400	19,747-26,400
Number of enrollment and utilization barriers addressed for clients	13,441	29,813	13,000	13,000
Number of referrals for services other than health insurance	12,500	15,000	13,000	13,000
Number of applications submitted	27,823	34,683	26,579	26,579

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Children's Health Outreach Initiatives (CHOI)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 542,149	$ 558,413	$ 558,413	$ 558,413	$ 0
SERVICES AND SUPPLIES	4,360,999	4,378,044	4,378,044	4,378,044	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,903,148**	**$ 4,936,457**	**$ 4,936,457**	**$ 4,936,457**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,903,148**	**$ 4,936,457**	**$ 4,936,457**	**$ 4,936,457**	**$ 0**
REVENUES					
FEDERAL					
Title XIX	$ 67,468	$ 67,468	$ 67,468	$ 67,468	$ 0
Subtotal	**$ 67,468**	**$ 67,468**	**$ 67,468**	**$ 67,468**	**$ 0**
STATE					
First 5 LA	$ 4,457,869	$ 4,660,776	$ 4,660,776	$ 4,660,776	$ 0
Subtotal	**$ 4,457,869**	**$ 4,660,776**	**$ 4,660,776**	**$ 4,660,776**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 4,525,337**	**$ 4,728,244**	**$ 4,728,244**	**$ 4,728,244**	**$ 0**
NET COUNTY COST	**$ 377,811**	**$ 208,213**	**$ 208,213**	**$ 208,213**	**$ 0**
BUDGETED POSITIONS	7.0	7.0	7.0	7.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	148,440	153,000	153,000	153,000	0

Health Care Program for Children in Foster Care (HCPCFC)

Targeted Outcomes for Children and Families:

Good Health

Description: Provides public health nurse (PHN) expertise in meeting medical, dental, mental, and developmental needs of children and youth in foster care. Program nurses are located in County child welfare offices and the Probation Department.

Program Result: Children and youth in foster care successfully attain and maintain good physical and mental health.

Target Population: Children and youth in foster care.

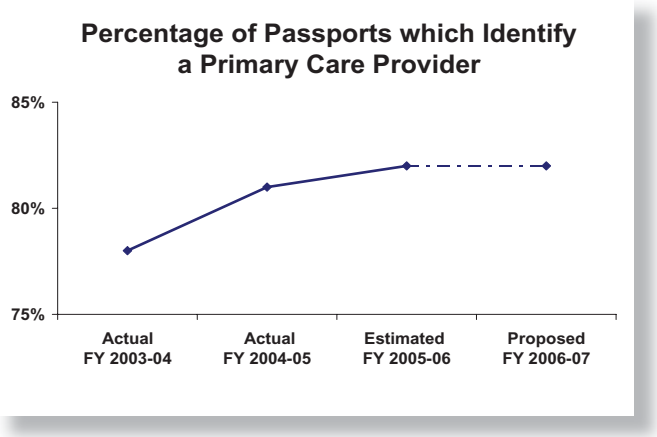
Services Provided: Assessment/Evaluation • Case Management • Health Screening

Program Performance Analysis: State law mandates that each child in foster care have an up-to-date Health and Education Passport in his/her file. The Passport must contain, among other items, name and contact information for the child's health care providers and documentation of health examinations. During FY 2004-05, 68 PHNs reviewed 26,148 Health and Education Passports and generated 8,476 new Passports. Of this total (34,624), primary care providers were identified 28,195 times (81 percent). Additionally, 87 percent of the 34,624 Passports had a documented preventive health exam in FY 2004-05. A program goal includes identifying a primary care provider for each child referred to a PHN for consultation. At the same time, the child's social worker is given information about the child's health care needs, including appropriate examinations, tests, and referrals.

Performance Improvement Plan:

- Increase the number of children who have periodic physical examinations.
- Identify required follow-up care for children seen by a primary care provider.
- Work with community providers and social workers to obtain necessary periodic physical examinations and required follow-up care.

Collaborative Partners: California Children Services (CCS) • DCFS • Medical/Dental/Vision Care Providers • Probation



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percentage of Passports with a documented preventive health exam within past year	n/a	87% (30,105/ 34,624)	88%	88%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percentage of Passports which identify a primary care provider	78% (24,426/ 31,447)	81% (28,195/ 34,624)	82%	82%
Total number of Passports reviewed/generated by PHNs	31,447	34,624	34,700	34,700

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Health Care Program for Children in Foster Care (HCPCFC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 6,691,603	$ 6,907,320	$ 6,907,320	$ 6,907,320	$ 0
SERVICES AND SUPPLIES	316,933	275,303	275,303	275,303	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,008,536**	**$ 7,182,623**	**$ 7,182,623**	**$ 7,182,623**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,008,536**	**$ 7,182,623**	**$ 7,182,623**	**$ 7,182,623**	**$ 0**
REVENUES					
FEDERAL					
Title XIX - Medi-Cal	$ 5,065,303	$ 5,239,390	$ 5,239,390	$ 5,239,390	$ 0
Subtotal	**$ 5,065,303**	**$ 5,239,390**	**$ 5,239,390**	**$ 5,239,390**	**$ 0**
STATE					
Title XIX - Medi-Cal	$ 1,943,233	$ 1,943,233	$ 1,943,233	$ 1,943,233	$ 0
Subtotal	**$ 1,943,233**	**$ 1,943,233**	**$ 1,943,233**	**$ 1,943,233**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,008,536**	**$ 7,182,623**	**$ 7,182,623**	**$ 7,182,623**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	82.2	81.1	81.1	81.1	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	8,207	8,300	8,300	8,300	0

Immunization Program

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival • Education/Workforce Readiness

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

Program Result: Children are successfully immunized against all vaccine-preventable diseases.

Target Population: All children in the County less than 18 years of age.

Services Provided: Case Management • Community Outreach • Consultation • Data Collection • Educational Program • Outreach Activities • Technical Assistance • Training • Surveillance of Vaccine-Preventable Diseases • Outbreak Investigation and Control • Vaccine Management and Distribution

Program Performance Analysis: The Immunization Program continued to provide disease prevention services to the residents of Los Angeles County. As an example, the LINK (Los Angeles-Orange Immunization Network) initiative was successful in increasing the participation of Los Angeles County providers by 89 percent (from 70 to 132). Additionally, the program has consistently achieved well above a 90 percent vaccination rate for children in licensed child care facilities and kindergartens. Although the other performance measures appear to show declines in the amount of service provided by the Immunization Program, these changes were attributable to the large number of County clinics (18) that were closed. Based upon data collected at the federal level by the National Immunization Program, the immunization rates for individual vaccines in Los Angeles County in 2004 are high (e.g., Measles, Mumps, Rubella coverage: 94.1 percent ±2.9 percent within a 95 percent confidence interval) and are comparable to the immunization rates for other California counties, as well as the entire State of California. From 1999 to 2004, the immunization rate for federally recommended immunizations for children ages 19-35 months has increased 13 percent, which resulted in the County reaching a Healthy People 2010 immunization coverage goal of 80 percent in 2003. The program successfully maintained this level of coverage in 2004, the last year for which there is complete data available.

Performance Improvement Plan:

- Continue to increase the number of providers participating in the Los Angeles-Orange Immunization Network (LINK), the automated immunization registry, as well as expand the utilization of the data collected through LINK for program-wide assessments.
- Continue to develop and fine-tune the Immunization Practices Improvement Initiative.
- Begin collecting data from immunization outreach and education to African-American communities through collaborative partnerships.

Collaborative Partners: Community Health Center Immunization Project • Immunization Coalition of Los Angeles County • Promotora Immunization Collaborative Project • Immunize LA Kids • Long Beach Department of Health and Human Services • Long Beach Immunization Coalition • Los Angeles-Orange Immunization Network (LINK) • Pasadena Immunization Coalition • Pasadena Public Health Department • Vaccines for Children Program for-profit and non-profit partners • Women, Infants, and Children Immunization Project • African-American Immunization Collaborative Project • Los Angeles-Orange Immunization Network (LINK) Collaborative Project • Orange County Health Care Agency

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percentage of children who are adequately immunized at age two	77.5%[1]	76.4%[1]	78.0%	79.0%
Percent of children in licensed child care facilities and kindergartens who are age-appropriately vaccinated	96.0%[2]	94.3%[2]	95.0%	96.0%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of DHS medical visits for children, ages 0 to 18, where immunizations were administered	86,229	81,051	83,000	85,000
Number of vaccine doses administered to infants and children, ages 0 to 18, at County health facilities	197,523	183,346	183,346	183,346
Number of Los Angeles County providers participating in LINK[3]	70	132	224	309

[1] Percentages provided by Center for Disease Control and Prevention.
[2] Percentages provided by the State of California.
[3] Includes Pasadena and Long Beach.

INDIVIDUAL PROGRAM BUDGET

Immunization Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,465,739	$ 5,153,957	$ 5,153,957	$ 5,670,708	$ 516,751
SERVICES AND SUPPLIES	2,576,360	3,073,359	3,073,359	2,973,338	-100,021
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	40,799	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 8,082,898**	**$ 8,227,316**	**$ 8,227,316**	**$ 8,644,046**	**$ 416,730**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 8,082,898**	**$ 8,227,316**	**$ 8,227,316**	**$ 8,644,046**	**$ 416,730**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 6,934,252	$ 7,236,709	$ 7,236,709	$ 7,617,093	$ 380,384
Subtotal	**$ 6,934,252**	**$ 7,236,709**	**$ 7,236,709**	**$ 7,617,093**	**$ 380,384**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,934,252**	**$ 7,236,709**	**$ 7,236,709**	**$ 7,617,093**	**$ 380,384**
NET COUNTY COST	**$ 1,148,646**	**$ 990,607**	**$ 990,607**	**$ 1,026,953**	**$ 36,346**
BUDGETED POSITIONS	75.5	81.7	81.7	86.8	5.1
NUMBER OF CHILDREN/FAMILIES SERVED	2,908,748	2,919,829	2,928,581	2,928,581	0

Juvenile Court Health Services

Targeted Outcomes for Children and Families:

Good Health

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

Program Result: Youth in Probation's detention and residential facilities will achieve and maintain good health.

Target Population: Children and youth in Probation's detention and residential facilities.

Services Provided: Medical Treatment • Dental Services

Program Performance Analysis: Juvenile Court Health Services (JCHS) continues to provide quality health care and dental services to Probation youth. For FY 2004-05, JCHS provided 271,627 medical visits and 11,737 dental visits to youth within Probation halls and camps. JCHS is experiencing a shortage of dental staff and difficulty in recruiting qualified dentists due to salary differentials with the private sector. However, JCHS is working closely with Human Resources to overcome this shortage of dental staff.

In FY 2004-05, as a result of working collaboratively with other departments, significant progress was made in reducing the number of missed medical appointments that were due to lack of transportation. The Probation Department developed a Medical Appointment Team (MAT) that has staff dedicated to the transport of youth to medical appointments. The implementation of a dedicated transport team for health services has increased medical appointment attendance rates from 30 percent to 90 percent. JCHS continues to work with DMH towards complete implementation of Department of Justice recommendations for the monitoring and tracking of psychotropic medications, side effects, and lab results. As a result, DMH provided on-site training to nurses on psychotropic medications, side effects, and monitoring. A new policy for ensuring access to lab results for DMH staff was also implemented as a result of the collaboration with DMH. These initiatives are expected to improve medical care and outcomes for Probation youth in Los Angeles County.

Performance Improvement Plan:

- Implement recently purchased pharmacy prescription software to establish a patient and pharmacy database to transition from bulk dispensing to an automated unit dose system.
- Continue to work with DMH in completion of Department of Justice recommendations for the monitoring and tracking of psychotropic medications, side effects, and laboratory results.
- Work collaboratively with Probation to identify and implement an electronic medical information system.

Collaborative Partners: Probation • DMH • LACOE

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of medical visits provided to youth in Probation's detention and residential facilities	282,109	271,627	270,698	270,698
Number of dental visits provided to youth in Probation's detention and residential facilities	12,703	11,737	12,000	12,000

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of medical service programs that maintain full accreditation by the National Commission on Correctional Health Care	100%[1]	100%[1]	100%	100%
Number of youth served	43,581	42,745	42,750	42,750

[1] Numerator and denominator are not provided.

INDIVIDUAL PROGRAM BUDGET

Juvenile Court Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 16,551,000	$ 19,739,000	$ 21,050,000	$ 22,333,000	$ 1,283,000
SERVICES AND SUPPLIES	5,039,000	6,071,000	6,761,000	6,719,000	-42,000
OTHER CHARGES	2,530,000	237,000	248,000	135,000	-113,000
FIXED ASSETS	86,000	0	90,000	0	-90,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 24,206,000**	**$ 26,047,000**	**$ 28,149,000**	**$ 29,187,000**	**$ 1,038,000**
LESS: INTRAFUND TRANSFERS	18,089,000	19,931,000	20,642,000	25,552,000	4,910,000
NET TOTAL	**$ 6,117,000**	**$ 6,116,000**	**$ 7,507,000**	**$ 3,635,000**	**$ -3,872,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Overrealization of PY Revenue	$ 178,000	$ -106,000	$ 0	$ 0	$ 0
Title XIX - Medi-Cal-CBRC	$ 330,000	$ 229,000	$ 338,000	$ 236,000	$ -102,000
Subtotal	**$ 508,000**	**$ 123,000**	**$ 338,000**	**$ 236,000**	**$ -102,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Insurance	$ 12,000	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 12,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 520,000**	**$ 123,000**	**$ 338,000**	**$ 236,000**	**$ -102,000**
NET COUNTY COST	$ 5,597,000	$ 5,993,000	$ 7,169,000	$ 3,399,000	$ -3,770,000
BUDGETED POSITIONS	174.8	186.4	244.3	244.3	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	270,578	270,600	270,698	270,600	-98

Lactation Specialist and Breastfeeding Support Program

Targeted Outcomes for Children and Families:

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

Description: Provides breastfeeding information and education to prenatal patients in the obstetrics clinics and consultation to the patients on the postpartum ward at Harbor-UCLA Medical Center. Provides breastfeeding classes to nurses and physicians from the Pediatric, Family Medicine, and Obstetric services. The Program is responsible for answering the hospital's breastfeeding help line number.

Program Result: Pre- and post-partum obstetrics patients learn the importance of and proper techniques for successful breastfeeding.

Target Population: English- and Spanish-speaking mothers at Harbor-UCLA.

Services Provided: Educational Program • Referrals

Program Performance Analysis: In FY 2005-06, the Lactation Specialist and Breastfeeding Support Program continued to provide breastfeeding instruction and education to pre- and post-partum mothers at Harbor-UCLA. In FY 2004-05, the program continued to have two part-time hospital-based peer breastfeeding counselors assigned from the WIC program. This enabled the program to expand services to include bilingual bedside lactation education and support for obstetrics patients. These expanded services and support groups for breastfeeding mothers will result in increased instructional capacity and should result in more new mothers breastfeeding their newborns. In FY 2005-06, the estimated percent of mothers breastfeeding exclusively while in the hospital was 31 percent. Program staff expects to increase this percentage next year.

Performance Improvement Plan:

- Provide breastfeeding task force within the hospital.
- Increase involvement in breastfeeding task force in Los Angeles.
- Provide basic breastfeeding classes for nurses.
- Provide electric pumps for patient's home use while the baby is hospitalized.

Collaborative Partners: WIC Program

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of lactating mothers trained by program staff	n/a	1,008[1]	1,058	1,111
Percent of mothers breastfeeding while hospitalized[2]	n/a	67% (675/1,008)	74%	75%
Percent of mothers exclusively breastfeeding while hospitalized	n/a	31% (209/675)	40%	40%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of certified lactation educators[3]	1.5	1.5	1.5	2.5

[1] Full year estimate based on a four month actual.
[2] Breastfeeding and possible formula feeding (combination).
[3] Number of FTE (full-time employee).

INDIVIDUAL PROGRAM BUDGET

Lactation Specialist and Breastfeeding Support Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 45,814	$ 48,637	$ 56,137	$ 57,425	$ 1,288
SERVICES AND SUPPLIES	1,191	1,200	1,200	1,250	50
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 47,005**	**$ 49,837**	**$ 57,337**	**$ 58,675**	**$ 1,338**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 47,005**	**$ 49,837**	**$ 57,337**	**$ 58,675**	**$ 1,338**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 47,005**	**$ 49,837**	**$ 57,337**	**$ 58,675**	**$ 1,338**
BUDGETED POSITIONS	0.5	0.5	0.5	0.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,008	1,058	1,000	1,111	111

Newborn Hearing Screening Program (NHSP)

Targeted Outcomes for Children and Families:

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

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

Program Result: All babies born at Harbor-UCLA Medical Center will be screened for hearing impairments so that their parents can pursue early interventions, resulting in better educational and social outcomes for their children.

Target Population: All babies born at Harbor-UCLA Medical Center.

Services Provided: Assessment/Evaluation • Inpatient Hearing Screening • Outpatient Hearing Screening Clinic

Program Performance Analysis: In FY 2004-05, an internal review indicated that the Department was not meeting State goals for hearing screening. In February 2005, it was noted that it was difficult to meet the State benchmarks due to systematic issues. Administration determined that the program needed a major renovation. After a cost and benefits analysis, a vendor was contracted with Harbor-UCLA to provide the service starting April 1, 2005. Since that time, State benchmarks have been met with a cost reduction of at least 50 percent. As a result, service to the patients has improved, and data shows that outcomes are moving towards the State's goals for NHSP.

Performance Improvement Plan:

- Continue to work with the contractor to increase the number of babies screened.
- Continue to work with the Southern California Hearing and Coordination Center (SCHCC) to better understand the discrepancies.
- Monitor program compliance quarterly with a follow-up to involved parties.

Collaborative Partners: Audiology, Head and Neck Clinic and Services • Southern California Hearing Coordination Center at Long Beach Memorial Medical Center • State Department of Audiology

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Newborn Intensive Care Unit (NICU) babies referred for further hearing evaluation based on initial screening	n/a	5% (19/376)	5%	5%
Well-born babies referred for further hearing evaluation based on initial screening	n/a	7% (45/652)	7%	7%
Hearing loss diagnosed/linked to early intervention for NICU babies	n/a	0% (0/19)	1%	1%
Hearing loss diagnosed/linked to early intervention for well-born babies	n/a	2% (1/45)	1%	1%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number and percent of NICU babies screened	n/a	94% (376/398)	98%	99%
Number and percent of well-born babies screened	n/a	96% (652/682)	98%	99%

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Newborn Hearing Screening Program (NHSP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 57,839	$ 61,883	$ 55,537	$ 56,825	$ 1,288
SERVICES AND SUPPLIES	12,580	32,300	32,500	32,500	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 70,419**	**$ 94,183**	**$ 88,037**	**$ 89,325**	**$ 1,288**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 70,419**	**$ 94,183**	**$ 88,037**	**$ 89,325**	**$ 1,288**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 70,419**	**$ 94,183**	**$ 88,037**	**$ 89,325**	**$ 1,288**
BUDGETED POSITIONS	0.5	0.5	0.5	0.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,030	1,164	1,300	1,294	-6

Nurse-Family Partnership Program

Targeted Outcomes for Children and Families:

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

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

Program Result: First-time pregnant teen/young women less than 28 weeks pregnant will have healthier pregnancies; infant/children will be healthy and have age-appropriate development; and pregnant women will develop independent and increased self-sufficiency.

Target Population: First-time pregnant teens/young women less than 28 weeks pregnant, whose pregnancy outcomes and children's health and development are at risk due to medical or socioeconomic conditions.

Services Provided: Case Management • Referrals • Educational Program • Parenting Classes • Outreach Activities • Assessment • Counseling • Screening

Program Performance Analysis: The Nurse Family Partnership (NFP) continued to provide quality case management services to first-time pregnant teenage mothers. In the most recent full fiscal year, the breastfeeding initiation rate increased from 79 percent in FY 2003-04 to 85 percent in FY 2004-05 due to strong nursing efforts in identifying barriers, establishing breastfeeding protocols, and eight nurses becoming Certified Lactation Educators. In FY 2004–05, the NFP continued to experience nursing attrition with the loss of two nurses and two nursing supervisors, mainly due to promotions. A total of five replacement nurses were hired in the beginning of 2005 and received full training. Those nurses are still in the process of building their caseloads. Due to the training required for newly hired nurses, patient enrollment for those five nurses is not yet at full efficiency and is the reason for the slightly lower patient enrollment projected for FY 2004-05.

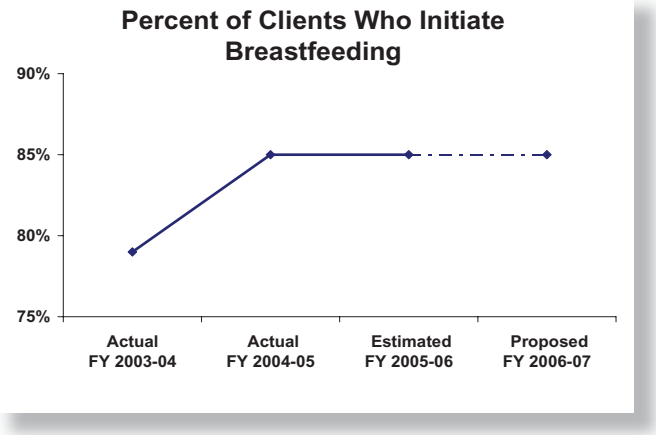
NFP struggles to obtain better outcomes on low birth weight births and preterm births. Research demonstrates that stress hormones within the first 12 to 15 weeks of pregnancy are responsible for preterm births, and NFP has begun to target earlier (18 weeks or less) pregnancies to attempt better outcomes in this area. School enrollment has also dropped off somewhat from earlier rates and from DHS estimates.

Performance Improvement Plan:

- Train more nurses to become Certified Breastfeeding Educators.
- Nurses will increase client focus and education to sustain breastfeeding until the child is at least six months old.
- Explore innovative nursing recruitment and retention efforts, especially for nurses who speak Spanish.
- Provide immunization update training to improve immunizations in specific key area.

Department of Health Services (Cont'd.)

Collaborative Partners: City of Long Beach Department of Health and Human Services • DCFS • DPSS • Los Angeles County Home Visitation Network member organizations • Probation • National Center for Children, Families, and Communities at the University of Colorado, Denver • Prenatal Health Care Providers • Schools (LACOE and LAUSD) • WIC Centers • DMH • Juvenile Court Health Services



Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of clients with low birth weight births	6% (11/183)	10% (15/156)[1]	10%	10%
Percent of clients with pre-term births	8% (15/187)	11% (17/157)	10%	10%
Percent of minor clients enrolled in school 12 months after delivery	70% (16/23)	63% (19/30)[2]	65%	70%
Percent of clients who initiate breastfeeding	79% (94/119)	85% (88/103)	85%	85%
Percent of clients whose child is up-to-date with immunizations at 24 months of age	79% (62/78)	43% (21/49)[3]	60%	75%
Percent of minor clients who experience a subsequent pregnancy by 12 months after delivery	16% (8/49)	7% (2/30)	7%	7%

[1] Investigating the slightly higher percentage of low birth weight births.
[2] Investigating the drop in school enrollment at 12 months. Clients could have elected to work instead of being in school.
[3] Hemophilus Influenza B immunization schedule has been changed. Depending on which company makes the vaccine, some nurses were interpreting the series as incomplete, which contributed to the lowered immunization rate.

Department of Health Services (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of clients enrolled	236[1]	217[1]	200	200
Number of visits completed	6,909[1]	6,850[1]	6,800	6,800

[1] Los Angeles NFP data are provided by the National NFP, which collects and reports data based on a calendar year rather than fiscal year. This difference could contribute to the variation in numbers, the program will investigate.

INDIVIDUAL PROGRAM BUDGET

Nurse-Family Partnership Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,322,402	$ 1,985,000	$ 1,985,000	$ 1,985,000	$ 0
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	58,500	55,300	55,300	55,300	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,380,902**	**$ 2,040,300**	**$ 2,040,300**	**$ 2,040,300**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,380,902**	**$ 2,040,300**	**$ 2,040,300**	**$ 2,040,300**	**$ 0**
REVENUES					
FEDERAL					
Title V	$ 28,782	$ 28,782	$ 28,782	$ 28,782	$ 0
Title XIX	$ 983,462	$ 983,462	$ 983,462	$ 983,462	$ 0
Subtotal	**$ 1,012,244**	**$ 1,012,244**	**$ 1,012,244**	**$ 1,012,244**	**$ 0**
STATE					
State Other	$ 8,904	$ 8,904	$ 8,904	$ 8,904	$ 0
Subtotal	**$ 8,904**	**$ 8,904**	**$ 8,904**	**$ 8,904**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
California Medical Center	$ 311,199	$ 311,119	$ 311,119	$ 311,119	$ 0
Subtotal	**$ 311,199**	**$ 311,119**	**$ 311,119**	**$ 311,119**	**$ 0**
TOTAL REVENUES	**$ 1,332,347**	**$ 1,332,267**	**$ 1,332,267**	**$ 1,332,267**	**$ 0**
NET COUNTY COST	**$ 1,048,555**	**$ 708,033**	**$ 708,033**	**$ 708,033**	**$ 0**
BUDGETED POSITIONS	26.0	23.0	23.0	23.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	217	200	200	200	0

Obstetrics (Inpatient only; includes Labor and Delivery and Nursery)

Targeted Outcomes for Children and Families:

Good Health

Description: Provides services to the mother prior to and including delivery, such as prenatal care in labor, assistance in delivery, postnatal care in recovery, and minor gynecologic procedures. Also included under this program is the daily nursing care for healthy newborn infants, premature infants not requiring extraordinary care, and boarder babies.

Program Result: DHS obstetrics patients and their babies will have improved health outcomes resulting from quality care in an efficient health care system.

Target Population: Pregnant women.

Services Provided: Medical Treatment • Lactation Programs • Nutrition Services • Health Insurance Coverage

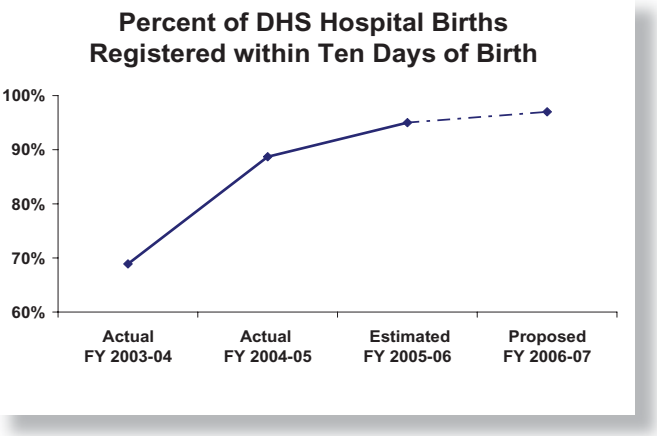
Program Performance Analysis: The Obstetrics Program continued to provide quality services to women in labor and delivery as evidenced by the Program's performance measures in FY 2003-04 and FY 2004-05. For example, the percent of vaginal deliveries with third and fourth degree lacerations declined from more than 4 percent to 3 percent.

In addition, the percentage of births registered within 10 days increased from 68.9 percent in FY 2003-04, to 88.7 percent in FY 2004-05. Two years ago the facilities began distributing quarterly registration compliance reports. Subsequently, facilities developed and implemented initiatives that resulted in significantly improved registration compliance.

Performance Improvement Plan:

- Increase registration compliance through continued monitoring and reporting.

Collaborative Partners: None



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Eligible vaginal deliveries with 3rd and 4th degree lacerations [1]	82	75	62	62
Percent of vaginal deliveries with 3rd and 4th degree lacerations	4.2%[1] (82/1,930)	2.8% (75/2,644)	2.5%	.5%
Percent of DHS hospital births registered within ten days of birth	68.9% (2,693/3,909)	88.7% (3,496/3,941)	95.0%	97.0%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Eligible vaginal deliveries [2]	1,930	2,644	2,500	2,500
Registered DHS births	3,909	3,941	3,900	3,900
Total number of births	3,973	4,012	4,044	4,000
Number of cesarean section births	1,304	1,134	1,100	1,100

[1] Eligible vaginal deliveries as defined for this measure by University Healthcare Consortium.
[2] Data covers the time period of October 2003 to June 2004.

INDIVIDUAL PROGRAM BUDGET

Obstetrics (Inpatient only; includes Labor and Delivery and Nursery)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Budget data unavailable due to implementation of new accounting system.

Pediatric Spectrum of Disease

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival

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

Program Result: Children exposed to HIV from their mothers and HIV-infected pregnant women will have improved health outcomes.

Target Population: Children, adolescents, and pregnant women infected with HIV.

Services Provided: Educational Program • Case Management • Outreach Activities

Program Performance Analysis: The Pediatric HIV Program has successfully treated children and families during FY 2004-05. Failure rate for appointments is approximately 9 percent, and the program is continuously trying to improve this percentage. For instance, staff place phone calls to remind each of the patients/parents before their appointments. Even though the appointment fail rate is low, staff continues to strive for improvement. The program offers flexibility to those patients and parents that are doing well by allowing them to extend their return times from two to three months.

The program has a few older pediatric patients who, within the next four years, will be moving to the adult clinic. Although the pediatric HIV population has been decreasing, the number of patients with maternal exposure and those patients exposed to HIV via another source has increased.

On May 20, 2006, an outreach event in Carson will educate adolescents about HIV prevention. It is estimated that 200 adolescents will attend the event. In the future, additional funding will be requested to increase the number of outreach events for adolescents.

Performance Improvement Plan:

- Educate parents who receive Medi-Cal for their child regarding their responsibilities to maintain eligibility.
- Ensure parents understand the Center has resources to help with questions.
- Continue to monitor California Children's Services (CCS) and the parents' responses to inquiries from CCS.
- Encourage patients and parents to take more responsibility for their illness and treatment.
- Request additional funding to increase the number of outreach events to educate adolescents about HIV.

Collaborative Partners: Pediatric AIDS Clinical Trials Group (PACTG)

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of patients in program with HIV[1]	n/a	n/a	20	20
Number of patients in program with maternal exposure to HIV[2]	n/a	n/a	11	10
Number of patients in program exposed to HIV[3]	n/a	n/a	5	5

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of visits	n/a	n/a	209	232
Fail Rate (number of cases that missed clinic appointments/cases served)	n/a	n/a	9%	7%
Show Rate (number of cases that attended clinic appointments/cases served)	n/a	n/a	91%	93%

[1] Number of HIV patients who are positive.
[2] Number of HIV maternal exposure patients who have not fully tested positive or negative.
[3] Number of HIV exposure patients other than maternal who have not fully tested positive or negative.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Pediatric Spectrum of Disease

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 152,662	$ 184,287	$ 164,809	$ 167,864	$ 3,055
SERVICES AND SUPPLIES	540	600	600	600	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 153,202**	**$ 184,887**	**$ 165,409**	**$ 168,464**	**$ 3,055**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 153,202**	**$ 184,887**	**$ 165,409**	**$ 168,464**	**$ 3,055**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 153,202**	**$ 184,887**	**$ 165,409**	**$ 168,464**	**$ 3,055**
BUDGETED POSITIONS	1.5	1.5	1.5	1.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	209	200	232	32

This program replaced Pediatric Spectrum of Disease.

Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)

Targeted Outcomes for Children and Families:

Good Health

Description: Provides acute inpatient care to pediatric patients, including newborns who require services not available or appropriately given in the newborn nursery. Services include medical, surgical, orthopedics, etc.

Program Result: DHS pediatric patients will have improved health outcomes resulting from quality care in an efficient health care system.

Target Population: Los Angeles County newborns and children through ages 17 who are in need of inpatient hospital services.

Services Provided: Medical Treatment • Mental Health Assessments • Nutrition Services • Treatment Referrals • Occupational Therapy

Program Performance Analysis: Pediatrics Inpatient Services continued to provide quality health care services to the children of Los Angeles County as evidenced by the hospital neonatal mortalilty rate, which declined from 2.3 percent in FY 2003-04, to 1.6 percent in FY 2004-05. However, the small number of neonatal deaths in the hospital pediatrics services renders neonatal mortality a less than ideal indicator of performance. Additional measures are being evaluated for use in future reports. The annual number of pediatric inpatient days declined from 50,370 in FY 2003-04, to 47,815 in FY 2004-05. This is due to more children having health care coverage and no longer requiring services from the County's health care system.

Performance Improvement Plan:

- Assess feasibility of consolidating services to ensure the minumum patient volumes necessary to maintain staff expertise are met.
- Develop additional measures to more comprehensively monitor quality of care in pediatric inpatient units.

Collaborative Partners: None

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Risk-adjusted neonatal mortality rate[1]	2.3%	1.6%	1.5%	1.5%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of pediatric inpatient days[2]	50,370	47,815	51,100	50,000

[1] Numerators and denominators are not available.
[2] Includes Pediatric Acute and Intensive Care Unit days. Pediatric inpatient days at Rancho Los Amigos National Rehabilitation Center (Rancho Los Amigos) are counted under rehabilitation inpatient days and are not included here.

INDIVIDUAL PROGRAM BUDGET

Pediatrics Inpatient Services (exclusing Psychiatric and Rehabilitation)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Budget data unavailable due to implementation of new accounting system.

Perinatal Alcohol and Drug Program Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

Program Result: Pregnant and parenting women successfully completing a non-residential perinatal or day care alcohol and drug treatment program will learn skills necessary for maintaining recovery and achieving healthy outcomes for themselves and their children.

Target Population: Women who are either: 1) pregnant and substance abusing; or 2) parenting and substance abusing with child(ren) ages birth to 17. Parenting also includes a woman who is attempting to regain legal custody of her child(ren).

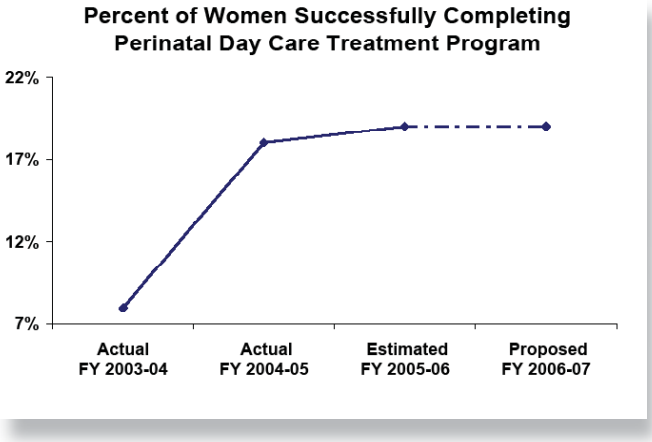
Services Provided: Case Management • Counseling • Outreach Activities • Parenting Classes • Referrals • Substance Abuse Treatment/Support • Educational Program • Aftercare Transition • Child Care • Transportation Assistance • Recreational Activities • Drug Testing • Support Groups

Program Performance Analysis: In FY 2004-05, the Perinatal Alcohol and Drug Program Services continued to improve outcomes for participating women. The percent of women successfully completing non-residential perinatal treatment programs increased from 9 percent to 15 percent between FY 2003-04 and FY 2004-05. The percent of women completing perinatal day care treatment also increased from 8 percent to 18 percent between FY 2003-04 and FY 2004-05. The average length of stay, which correlates with positive outcomes (the longer the stay, the more likely treatment will be successful), increased for women in non-residential treatment programs by 50 percent (from 111 days to 167 days). A number of factors may have contributed to successful program completion, including improved provider capacity to meet the needs of this population. Efforts will be made to obtain additional State and federal funds to maintain and expand the perinatal program services.

Performance Improvement Plan:

- Continue collaborative efforts with community providers and other County, State, and federal departments on identifying future outcome performance measures.
- Increase provider staff knowledge of best practice treatment approaches through training and technical assistance.
- Identify funding available to County to improve providers' capacity to implement programs.

Collaborative Partners: CBOs



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of women successfully completing non-residential perinatal treatment program	9% (63/697)	15% (75/494)	16%	16%
Percent of women successfully completing perinatal day care treatment program	8% (49/594)	18% (141/787)	19%	19%
Average length of stay for women in non-residential perinatal treatment programs[1] (in days)	111	167	170	170
Average length of stay for women in perinatal day care treatment programs[1] (in days)	97	87	90	90

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of women admissions in non-residential perinatal treatment programs	1,197	1,090	1,145	1,145
Number of women admissions in perinatal day care treatment programs	952	832	874	874

[1] Calculation of average length of stay differs from that used in last year's budget.

INDIVIDUAL PROGRAM BUDGET

Perinatal Alcohol and Drug Program Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	7,970,959	9,528,890	9,528,890	9,528,890	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,970,959**	**$ 9,528,890**	**$ 9,528,890**	**$ 9,528,890**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,970,959**	**$ 9,528,890**	**$ 9,528,890**	**$ 9,528,890**	**$ 0**
REVENUES					
FEDERAL					
SAPT Block Grant - Discretionary	$ 82,797	$ 0	$ 0	$ 0	$ 0
SAPT Perinatal Set-Aside	$ 3,110,473	$ 3,159,749	$ 3,159,749	$ 3,159,749	$ 0
Title XIX - Federal Share Perinatal Drug/Medi-Cal	$ 485,060	$ 1,280,786	$ 1,280,786	$ 1,280,786	$ 0
Subtotal	**$ 3,678,330**	**$ 4,440,535**	**$ 4,440,535**	**$ 4,440,535**	**$ 0**
STATE					
Perinatal State General Fund	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 0
Perinatal State General Fund Drug/Medi-Cal	$ 485,060	$ 1,280,786	$ 1,280,786	$ 1,280,786	$ 0
Subtotal	**$ 3,911,872**	**$ 4,707,598**	**$ 4,707,598**	**$ 4,707,598**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,590,202**	**$ 9,148,133**	**$ 9,148,133**	**$ 9,148,133**	**$ 0**
NET COUNTY COST	**$ 380,757**	**$ 380,757**	**$ 380,757**	**$ 380,757**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,922	2,019	2,019	2,019	0

Prenatal Care Guidance Program

Targeted Outcomes for Children and Families:

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

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

Program Result: High-risk pregnant women and their infants will be able to access quality health care and have better health outcomes.

Target Population: Medi-Cal eligible, high-risk pregnant women and their infants residing in Los Angeles County.

Services Provided: Case Management • Referrals • Nurse Home Visitation

Program Performance Analysis: During FY 2004-05, the total number of clients served declined by 39 percent, from 163 to 100. This decline may be attributed to a loss of staff positions due to program downsizing resulting from a decrease in MCH funding. The highlight of FY 2004-05 for PCG was the newly implemented PCG database. In addition to the new database, some of the program's performance measures were revised to better reflect program priorities and desired outcomes. Despite the loss of staff and decline in families served, some of the performance measures improved slightly. Improvements were seen in the percent of women obtaining medical insurance coverage (from 95 percent to 100 percent). Additionally, the percent of clients who initiated breastfeeding was 85 percent in FY 2004-05, the first full year of data collection.

Another highlight was the recruitment of a Liaison PHN (LPHN) to provide education and services to pregnant clients in the Probation/Juvenile Detention System (JDS). Pregnant teens in JDS are at high risk for having low birth weight infants and premature deliveries. The LPHN has made significant progress in establishing collaborative relationships with the JDS units. For instance, the LPHN is establishing a program for continuation of prenatal care and enrollment in a case management program upon release from JDS.

Performance Improvement Plan:

- Design, develop, and implement the pilot project in collaboration with the Juvenile Court Health System and Probation.
- Implement newly designed PCG data collection system and enforce the utilization of new data forms.
- Finalize the PCG curriculum to standardize care.

Collaborative Partners: DPSS • DCFS • Child Health and Disability Prevention Program • Perinatal health care providers • WIC Program sites • Juvenile Court Health Services • Other home visitation programs (Black Infant Health, Nurse-Family Partnership, Head Start & Early Head Start) • LAUSD - Pregnant Minor Programs • Probation • DMH

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of infants receiving age-appropriate immunization	81% (85/105)	0% (0/5)[1]	75%	85%
Percent of women obtaining medical insurance coverage	95% (18/19)	100% (8/8)	95%	95%
Percent of clients with low birth weight births	n/a	10% (3/31)	7%	7%
Percent of clients with preterm births	n/a	9% (3/35)	9%	9%
Percent of clients who initiate breastfeeding	n/a	85% (28/33)	85%	85%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of families served	163	100	100	100
Percent of women keeping scheduled prenatal care appointments	83% (93/112)	92% (34/37)	90%	90%

[1] Since new data collection system was implemented, only five children have reached six months of age and all were missing Hemophelia Influenza B immunization. Record is considered incomplete if there is one immunization missing. Will investigate into potential causes.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Prenatal Care Guidance Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 456,662	$ 507,402	$ 507,402	$ 507,402	$ 0
SERVICES AND SUPPLIES	19,500	21,500	21,500	21,500	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 476,162**	**$ 528,902**	**$ 528,902**	**$ 528,902**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 476,162**	**$ 528,902**	**$ 528,902**	**$ 528,902**	**$ 0**
REVENUES					
FEDERAL					
Title V	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 0
Title XIX	$ 199,242	$ 221,379	$ 221,379	$ 221,379	$ 0
Subtotal	**$ 203,742**	**$ 225,879**	**$ 225,879**	**$ 225,879**	**$ 0**
STATE					
State Other	$ 2,125	$ 2,125	$ 2,125	$ 2,125	$ 0
Subtotal	**$ 2,125**	**$ 2,125**	**$ 2,125**	**$ 2,125**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 205,867**	**$ 228,004**	**$ 228,004**	**$ 228,004**	**$ 0**
NET COUNTY COST	**$ 270,295**	**$ 300,898**	**$ 300,898**	**$ 300,898**	**$ 0**
BUDGETED POSITIONS	6.0	6.0	6.0	6.0	0.0

Psychiatric Adolescent Inpatient and Outpatient Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

Program Result: Acutely disturbed children and adolescents requiring psychiatric care and their families will have better mental health outcomes by receiving comprehensive psychiatric services.

Target Population: Adolescents (ages 13 to 17) needing inpatient psychiatric treatment. Children, adolescents, and their families needing outpatient psychiatric services.

Services Provided: Mental Health Treatment Services • Outpatient Treatment

Program Performance Analysis: During FY 2004-05, 89 adolescents were admitted for inpatient psychiatric care with an average length of stay of 30.6 days. The major factor contributing to a high length of stay is a limited number of placement options for this patient population. Through increased collaboration with DMH, the program should accomplish a decline in the average length of stay.

Performance Improvement Plan:

- Decrease average length of stay of patients in the Psychiatric Adolescent Inpatient Unit.
- Improve patient flow through intensive discharge planning and placement.
- Continue to work collaboratively with DMH to identify alternative treatment settings for patients.

Collaborative Partners: DMH

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Average length of stay for adolescents admitted for inpatient treatment (in days)	25.6	30.6	21.7	21.7

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Inpatient admissions	105	89	150	150
Outpatient visits	6,393	5,832	5,832	5,832

INDIVIDUAL PROGRAM BUDGET

Psychiatric Adolescent Inpatient and Outpatient Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,572,231	$ 2,755,374	$ 2,857,491	$ 2,958,580	$ 101,089
SERVICES AND SUPPLIES	1,326,844	1,524,942	1,446,393	1,467,357	20,964
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,899,075**	**$ 4,280,316**	**$ 4,303,884**	**$ 4,425,937**	**$ 122,053**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,899,075**	**$ 4,280,316**	**$ 4,303,884**	**$ 4,425,937**	**$ 122,053**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Title XIX - Medi-Cal	$ 1,161,750	$ 2,463,672	$ 2,463,672	$ 2,463,672	$ 0
Subtotal	**$ 1,161,750**	**$ 2,463,672**	**$ 2,463,672**	**$ 2,463,672**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Insurance	$ 130,736	$ 130,736	$ 130,736	$ 130,736	$ 0
Self-Pay	$ 503,736	$ 503,736	$ 503,736	$ 503,736	$ 0
Subtotal	**$ 634,472**	**$ 634,472**	**$ 634,472**	**$ 634,472**	**$ 0**
TOTAL REVENUES	**$ 1,796,222**	**$ 3,098,144**	**$ 3,098,144**	**$ 3,098,144**	**$ 0**
NET COUNTY COST	**$ 2,102,853**	**$ 1,182,172**	**$ 1,205,740**	**$ 1,327,793**	**$ 122,053**
BUDGETED POSITIONS	32.7	32.9	38.2	38.2	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,921	5,982	5,982	5,982	0

Rancho Los Amigos National Rehabilitation Center Pediatric Inpatient and Outpatient Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

Program Result: Children with disabilities will reach optimal functional ability so they may return to the community independent and optimistic about their inherent potential.

Target Population: Disabled children from infancy to 21 years of age.

Services Provided: Occupational Therapy • Dental Services • Psychological Testing • Medical Treatment • Outpatient Treatment • Case Management • Eligibility Determination • Assessment/Evaluation • Psychological Evaluations

Program Performance Analysis: RLANRC launched several initiatives to enhance program effectiveness. The Specialized Acute Foster home Environment (SAFE) Placement Program began as a joint venture of RLANRC and DCFS to shorten the time a disabled foster child must wait for a properly trained family placement. To date, the program successfully trained 58 foster families to care for children with special medical needs.

A hospital-wide performance analysis program found three major issues to address. The first issue is that RLANRC has longer inpatient stays (average was 33.4 days in FY 2003-04) in rehabilitation than the national benchmark. In most areas, pediatrics has longer inpatient stays than the rest of the hospital. Further, lack of orthopedic clearance for the rehabilitation program to begin was the most significant issue that increased length of stay.

A second issue included in the hospital-wide program performance analysis was the post discharge Functional Independence Measure (FIM) score. The FIM score is a national measure of functional return after rehabilitation. RLANRC found the FIM score declines post discharge for RLANRC patients. Patient self-management has been proposed as an initial step to changing this trend.

The third hospital-wide program performance issue is patient self-management. Medical literature suggests increased patient input as the goal of rehabilitation. Increasing patient responsibility for his/her own rehabilitation will, consequently, have a longer lasting effect on patient independence post discharge. Implementation of a patient self-management program is a high priority of the rehabilitation program at this time. Pre- and post-program data will be collected to monitor changes.

Performance Improvement Plan:

- Continue to work with DCFS to train and support specialized medical foster homes for disabled children in need of foster care.
- Decrease length of stay for inpatient rehabilitation.
- Increase post discharge FIM scores.
- Increase patient self-management.

Department of Health Services (Cont'd.)

Collaborative Partners: Pediatric Neurology, Harbor UCLA • Pediatric Pulmonary, Children's Hospital Los Angeles and Children's Hospital Orange County • William Perkins, M.D. • Pediatric Cardiology -- Dr. Arno Hohn, Children's Hospital Los Angeles • Los Angeles County Hospitals PICUs, Children's Hospital Los Angeles PICU • Pediatric Urology -- Dr. Brian Hardy, Children's Hospital Los Angeles • Scoliosis -- Dr. Gregory Yoshida, Harbor UCLA • Pediatric Orthopedics and Scoliosis -- Dr. Vernon Tolo, Children's Hospital Los Angeles • Pediatric Intensive Care is supplied through the Los Angeles County Hospitals PICUs, or through Children's Hospital Los Angeles PICU

Program Performance Measures: Program Indicators	**Actual Fiscal Year 2003-04**	**Actual Fiscal Year 2004-05**	**Estimated Fiscal Year 2005-06**	**Proposed Fiscal Year 2006-07**
SAFE foster home trained	38	20	20	20
Pediatric length of stay (LOS)-traumatic brain injury (in days)	33.4	[1]	[2]	[2]
Pediatric LOS-non-traumatic brain injury (in days)	38.6	[1]	[2]	[2]
Pediatric LOS-traumatic spinal injury (in days)	44.3	[1]	[2]	[2]
Pediatric LOS-non-traumatic spinal injury (in days)	64.9	[1]	[2]	[2]

[1] Data comes from another source in the hospital and is not available at this time.
[2] Estimate slow, steady decline in all LOS measures.

Department of Health Services (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Mortality	0	0	0	0
Morbidity	0	0	0	0
Inpatient census	n/a	4,325	[1]	[1]
Outpatient census	n/a	928	[1]	[1]

[1] Census data is difficult to predict as RLANRC may be transitioning towards privatization.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Rancho Los Amigos National Rehabilitation Center Pediatric Inpatient and Outpatient Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Budget data unavailable due to implementation of new accounting system.

Respiratory Syncitial Virus (RSV) Prophylaxis

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival

Description: Ongoing tracking program to provide RSV prophylaxis during RSV season to premature or at-risk infants. The prophylaxis medication assists in preventing a seven-day to several week intensive care unit admission and possible re-intubation. Patients on this program need monthly injections of a costly medicine during the six-month RSV season.

Program Result: Premature or other RSV high-risk newborns will receive prophylactic medication and avoid RSV and its potentially serious adverse effects.

Target Population: Prematurely born infants less than 2 years of age, infants with major cardiac or lung complications. May also include other infants at the discretion of the specialty physician team.

Services Provided: Prophylaxis • Outreach Activities • Educational Program

Program Performance Analysis: The RSV Prophylaxis program performed well in FY 2004-05. No baby in the program was admitted for serious RSV infection. In addition, several acutely ill infants from other RSV prophylaxis programs received care at the Harbor-UCLA Pediatric ICU. Confirmation of RSV prophylaxis from the other programs was easily obtained from their program coordinators. Moreover, during FY 2004-05, several community hospitals utilized Harbor-UCLA as a resource for information on the incidence of RSV in the region. These outcomes show that Harbor-UCLA medical personnel continue to be community leaders in the field of RSV prophylaxis.

Efforts continue to make RSV prophylaxis and patient reimbursement easier and more efficient. Community physicians, California Children's Services (CCS), local Individual Practice Associations (IPA's), and Medi-Cal are working to ensure RSV prophylaxis and timely reimbursement. Several of the IPA's in the community have formed special clinics to administer the medication. Efforts are also focused on transferring the dosing of the medication from Harbor-UCLA, a tertiary facility, to the Primary Care Providers (PCP) network.

Performance Improvement Plan:

- Research various means to reduce the number of rescheduled, missed, and no- show appointments in the computer.
- Continue to educate parents, caregivers, and staff of the importance of preventing RSV in selected infants.
- Continue to work with the State to provide a single insurance plan during the first year of life for high-risk babies.
- Increase appropriate utilization of the drug and reimbursement below the level of a tertiary facility.

Collaborative Partners: Pharmacy • California Children's Services • Community Physicians

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of patients in program hospitalized with RSV	0	0	0	0
Show Rate (number of cases that attended clinic appointment/cases served)	85.1% (80/94)	64.3% (259/403)[1]	74.2% (299/403)	84.4% (340/403)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of visits	80	259	299	340
Number of patients treated	n/a	60[2]	80	80

[1] In FY 2004-05, approximately 50 patients were seen for multiple clinic visits.
[2] Number of patients is an estimate.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Respiratory Syncitial Virus (RSV) Prophylaxis

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 57,839	$ 61,883	$ 55,537	$ 56,825	$ 1,288
SERVICES AND SUPPLIES	77,300	79,000	80,000	82,000	2,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 135,139**	**$ 140,883**	**$ 135,537**	**$ 138,825**	**$ 3,288**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 135,139**	**$ 140,883**	**$ 135,537**	**$ 138,825**	**$ 3,288**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 135,139**	**$ 140,883**	**$ 135,537**	**$ 138,825**	**$ 3,288**
BUDGETED POSITIONS	0.5	0.5	0.5	0.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	259	299	300	340	40

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

Targeted Outcomes for Children and Families:

Good Health

Description: Provides pediatric primary care, immunizations, and episodic services. This program, based at the Vaughn Next Century Learning Center Charter School, serves areas where there is currently inadequate access to primary care services.

Program Result: Children and youth in San Fernando will have improved health outcomes as a result of being able to access quality health care.

Target Population: Approximately 10,000 low-income children, 0 to 18 years of age, attending four early education centers, five elementary, and two middle schools.

Services Provided: Immunizations • Medical Treatment • Outpatient Treatment • Referrals

Program Performance Analysis: The Vaughn School-Based Clinic, with funding from LA Care Grant for 2003, and the UniHealth Foundation Grant for December 1, 2003 through November 30, 2006, has provided routine physicals, Child Health and Disability Prevention (CHDP) exams, immunizations and TB skin tests, sick visits, sports physicals, weight counseling, and referrals for vision, hearing, and dental needs to children and youth. The clinic's goal of providing health care access, preventive services, and health education to 1,000 patient visits annually was exceeded in FY 2004-05 with 1,334 visits. All patient visits were evaluated to determine the need for a higher level of care, and a total of 18 patients were referred to Olive View-UCLA Medical Center for specialty services.

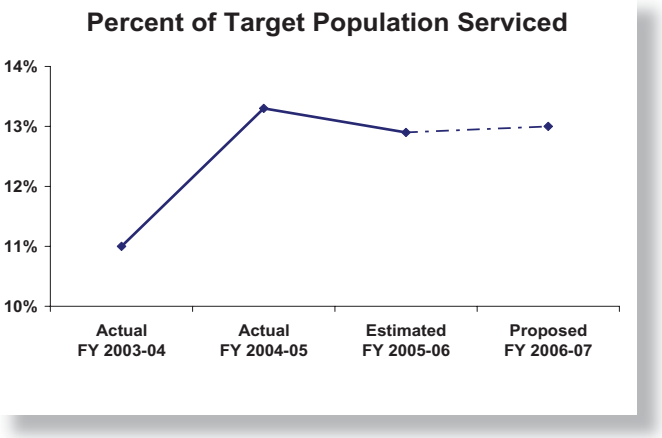
Based on the Philiber survey initiated by the Los Angeles Educational Partnership, approximately 72 percent of children are not fully immunized upon enrollment. The clinic provided 501 immunization visits in FY 2003-04, 472 in FY 2004-05, and 528 immunization visits in FY 2005-06.

Since a pre-school opened two years ago with 200 slots for the Head Start Program, the school-based clinic has provided school entry physicals, as well as parent health education classes, and classroom presentations regarding health issues.

Performance Improvement Plan:

- Continue parent education classes and classroom presentations.
- Communicate with families and the community regarding appropriate access to care.
- Provide teen family planning services to students attending newly opened high school.
- Maximize revenue through identification and enrollment of eligible children into the State-funded resource programs.

Collaborative Partners: LAUSD • Health & Human Services



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Patient visits	1,113	1,334	1,296	1,300
Percent of target population serviced	11.1% (1,113/10,000)	13.3% (1,334/10,000)	12.9%	13.0%
Immunization visits	501	472	528	530

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of parents attending health education classes	180	351	375	380

INDIVIDUAL PROGRAM BUDGET

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

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 81,186	$ 56,041	$ 56,041	$ 58,283	$ 2,242
SERVICES AND SUPPLIES	15,762	10,880	10,880	11,316	436
OTHER CHARGES	3,287	2,269	2,269	2,360	91
FIXED ASSETS	32,470	22,413	22,413	23,309	896
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 132,705**	**$ 91,603**	**$ 91,603**	**$ 95,268**	**$ 3,665**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 132,705**	**$ 91,603**	**$ 91,603**	**$ 95,268**	**$ 3,665**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Grant - LA Care	$ 16,527	$ 10,912	$ 10,912	$ 11,022	$ 110
Subtotal	**$ 16,527**	**$ 10,912**	**$ 10,912**	**$ 11,022**	**$ 110**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Uni-Health Foundation Fund	$ 116,178	$ 80,691	$ 80,691	$ 84,246	$ 3,555
Subtotal	**$ 116,178**	**$ 80,691**	**$ 80,691**	**$ 84,246**	**$ 3,555**
TOTAL REVENUES	**$ 132,705**	**$ 91,603**	**$ 91,603**	**$ 95,268**	**$ 3,665**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	1.4	1.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	730	482	482	487	5

Suspected Child Abuse and Neglect (SCAN)

Targeted Outcomes for Children and Families:

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

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

Program Result: Children who are suspected victims of physical abuse, sexual abuse, and neglect receive multi-disciplinary interventions to alleviate potential adverse effects of their experiences.

Target Population: San Fernando and Antelope Valley children, under the age of 18, who are suspected victims of child physical abuse, sexual abuse, neglect, and failure to thrive.

Services Provided: Assessment/Evaluation • Counseling • Medical Treatment • Outpatient Treatment

Program Performance Analysis: SCAN services are provided primarily for chronic patients who have gone through the court system and are sent to Olive View Medical Center for follow-up evaluations/treatment, where allegations of abuse have been reported and no court intervention has taken place. A Nurse Practitioner, Physician, and Social Worker provide all the service components necessary to deliver good quality service. Services are primarily provided for the residents of the San Fernando and Antelope Valleys. Olive View continues to provide medical examinations to 99 percent of the clients served, as well as provide referrals for counseling and follow-up care visits. Fluctuations in numbers of clients served from one year to the next are dependent upon the number of sexual abuse cases that occur in the catchment area. The number of clients served declined by 25 percent in FY 2004-05, with 366 compared to 490 cases in the previous fiscal year.

Performance Improvement Plan:

- Expand services to provide 24/7 coverage with additional resources.
- Improve case findings with law enforcement.
- Improve the coordination and referrals with the community and DCFS.

Collaborative Partners: DCFS • Law Enforcement

Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of patients referred for counseling	207	196	215	215
Number of follow-up care visits provided	89	73	92	92
Percent of clients who received medical examinations (out of total number of clients served)	99%[1]	99%[1]	99%	99%

[1] Numerator and denominator not available.

Department of Health Services (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of clients served	490	366	428	428
Number of referrals from emergency room	0	0	0	0
Number of referrals from pediatrics clinic	10	12	11	11
Number of referrals from DCFS	384	264	324	324
Number of referrals from law enforcement	2	2	2	2
Number of referrals from private agencies	0	0	0	0
Number of self referrals	4	2	3	3
Number of physical abuse cases	206	171	189	189
Number of sexual abuse cases	192	99	146	146
Number of neglect cases	24	27	26	26

INDIVIDUAL PROGRAM BUDGET

Suspected Child Abuse and Neglect (SCAN)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 130,027	$ 87,812	$ 87,812	$ 91,327	$ 3,515
SERVICES AND SUPPLIES	55,892	37,746	37,746	39,256	1,510
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 185,919**	**$ 125,558**	**$ 125,558**	**$ 130,583**	**$ 5,025**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 185,919**	**$ 125,558**	**$ 125,558**	**$ 130,583**	**$ 5,025**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
State Other	$ 38,323	$ 24,731	$ 24,731	$ 24,978	$ 247
Subtotal	**$ 38,323**	**$ 24,731**	**$ 24,731**	**$ 24,978**	**$ 247**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Miscellaneous Revenue	$ 31,436	$ 20,287	$ 20,287	$ 20,490	$ 203
Subtotal	**$ 31,436**	**$ 20,287**	**$ 20,287**	**$ 20,490**	**$ 203**
TOTAL REVENUES	**$ 69,759**	**$ 45,018**	**$ 45,018**	**$ 45,468**	**$ 450**
NET COUNTY COST	$ 116,160	$ 80,540	$ 80,540	$ 85,115	$ 4,575
BUDGETED POSITIONS	2.0	1.3	1.3	1.3	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	547	353	353	357	4

Women and Children's Residential Treatment Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

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

Program Result: Women with children successfully completing a residential alcohol drug treatment program will learn skills necessary for maintaining recovery and achieving healthy outcomes for themselves and their children.

Target Population: Drug/alcohol abusing women with children.

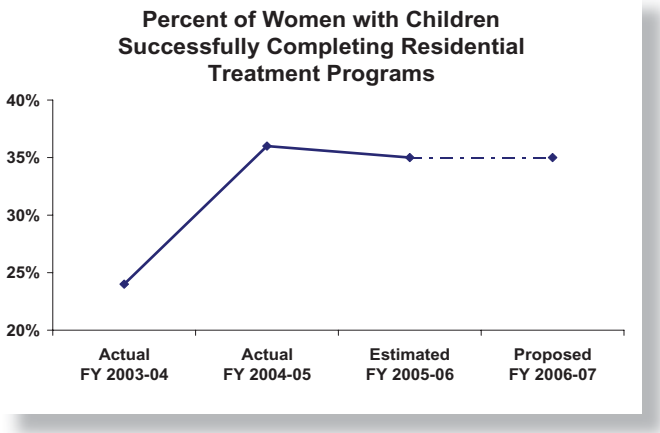
Services Provided: Assessment/Evaluation • Case Management • Counseling • Drug Testing • Educational Program • Recreational Activities • Referrals • Residential Services • Substance Abuse Treatment/ Support

Program Performance Analysis: In FY 2004-05, the Women and Children's Residential Treatment Program Services continued to improve outcomes for participating women. The number of admissions into the residential treatment program increased 25 percent (from 2,710 in FY 2003-04 to 3,373 in FY 2004-05). Additionally, the percentage of women successfully completing the residential treatment program increased from 24 percent to 36 percent between FY 2003-04 and FY 2004-05. A number of factors may have contributed to successful program completion, including improved provider capacity to meet the needs of this population. Efforts will be made to obtain additional State and federal funds to maintain and expand the perinatal program services.

Performance Improvement Plan:

- Continue collaborative efforts with community providers and other County, State, and federal departments on identifying future outcome performance measures.
- Increase provider staff knowledge of best practice treatment approaches through training and technical assistance.
- Identify funding available to County to improve providers' capacity to implement programs.

Collaborative Partners: CBOs



Department of Health Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of women with children successfully completing residential treatment programs	24% (493/2,027)	36% (815/2,256)	35%	35%
Average length of stay by women with children successfully completing residential treatment programs[1]	50 days	53 days	55 days	55 days
Average length of stay by pregnant women successfully completing residential treatment programs[1]	70 days	72 days	75 days	75 days

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of admissions of women with children in residential treatment programs	2, 710[2]	3,373[2]	3,540	3,540
Number of admissions of pregnant women in residential treatment programs	366	310	325	325

[1] Calculation of average length of stay differs from that used in last year's budget.
[2] Numbers corrected compared to last year's budget.

INDIVIDUAL PROGRAM BUDGET

Women and Children's Residential Treatment Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	2,369,562	2,369,562	2,369,562	2,369,562	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Women and Children's Residential Treatment Services	$ 2,369,562	$ 2,369,562	$ 2,369,562	$ 2,369,562	$ 0
Subtotal	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 2,369,562**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,683	3,865	3,865	3,865	0

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 88,869,340	$ 95,448,174	$ 102,745,906	$ 106,208,241	$ 3,462,335
SERVICES AND SUPPLIES	45,930,002	52,812,895	54,390,143	54,271,619	-118,524
OTHER CHARGES	9,986,787	9,195,213	9,824,569	9,711,660	-112,909
FIXED ASSETS	258,269	122,413	212,413	123,309	-89,104
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 145,044,398**	**$ 157,578,695**	**$ 167,173,031**	**$ 170,314,829**	**$ 3,141,798**
LESS: INTRAFUND TRANSFERS	19,248,000	21,155,000	21,866,000	26,776,000	4,910,000
NET TOTAL	**$ 125,796,398**	**$ 136,423,695**	**$ 145,307,031**	**$ 143,538,829**	**$ -1,768,202**
REVENUES					
FEDERAL					
SAPT Block Grant - Adolescent/Youth Treatment	$ 1,456,178	$ 1,456,178	$ 1,456,178	$ 1,456,178	$ 0
SAPT Block Grant - Discretionary	$ 3,129,897	$ 3,303,724	$ 3,303,724	$ 3,303,724	$ 0
SAPT Block Grant - Prevention Set-aside	$ 2,314,478	$ 2,336,533	$ 2,336,533	$ 2,336,533	$ 0
SAPT Perinatal Set-Aside	$ 3,110,473	$ 3,159,749	$ 3,159,749	$ 3,159,749	$ 0
Title V	$ 608,996	$ 603,725	$ 603,725	$ 603,725	$ 0
Title XIX	$ 2,952,209	$ 3,527,614	$ 3,527,614	$ 3,561,221	$ 33,607
Title XIX - Federal Share Perinatal Drug/Medi-Cal	$ 485,060	$ 1,280,786	$ 1,280,786	$ 1,280,786	$ 0
Title XIX - Medi-Cal	$ 12,002,559	$ 39,934,381	$ 42,283,000	$ 42,283,000	$ 0
Subtotal	**$ 26,059,850**	**$ 55,602,690**	**$ 57,951,309**	**$ 57,984,916**	**$ 33,607**
STATE					
	$ 0	$ 0	$ 0	$ 0	$ 0
First 5 LA	$ 4,457,869	$ 4,660,776	$ 4,660,776	$ 4,660,776	$ 0
Grant - LA Care	$ 16,527	$ 10,912	$ 10,912	$ 11,022	$ 110
Over-Realization of Prior Year Revenue	$ 2,738,357	$ 0	$ 0	$ 0	$ 0
Overrealization of PY Revenue	$ 178,000	$ -106,000	$ 0	$ 0	$ 0
Perinatal State General Fund	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 3,426,812	$ 0
Perinatal State General Fund Drug/Medi-Cal	$ 485,060	$ 1,280,786	$ 1,280,786	$ 1,280,786	$ 0
State CLPP Act of 1991	$ 2,525,257	$ 2,716,143	$ 2,716,143	$ 2,743,142	$ 26,999
State Other	$ 7,749,672	$ 8,516,752	$ 8,711,752	$ 8,523,883	$ -187,869
Title IV-E	$ 0	$ 0	$ 0	$ 0	$ 0
Title XIX - Medi-Cal	$ 39,101,191	$ 19,915,138	$ 24,986,672	$ 26,114,672	$ 1,128,000
Title XIX - Medi-Cal-CBRC	$ 330,000	$ 229,000	$ 338,000	$ 236,000	$ -102,000
Women and Children's Residential Treatment Services	$ 2,369,562	$ 2,369,562	$ 2,369,562	$ 2,369,562	$ 0
Subtotal	**$ 63,378,307**	**$ 43,019,881**	**$ 48,501,415**	**$ 49,366,655**	**$ 865,240**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
California Medical Center	$ 311,199	$ 311,119	$ 311,119	$ 311,119	$ 0
Department of Children and Family Services	$ 163,713	$ 170,000	$ 187,000	$ 175,000	$ -12,000
Insurance	$ 142,736	$ 130,736	$ 130,736	$ 130,736	$ 0
Miscellaneous Revenue	$ 89,436	$ 32,271	$ 20,287	$ 20,490	$ 203
Self-Pay	$ 556,736	$ 598,736	$ 598,736	$ 598,736	$ 0
Services OCD - Other	$ 23,000	$ 23,000	$ 42,000	$ 42,000	$ 0
Uni-Health Foundation Fund	$ 116,178	$ 80,691	$ 80,691	$ 84,246	$ 3,555
Subtotal	**$ 1,402,998**	**$ 1,346,553**	**$ 1,370,569**	**$ 1,362,327**	**$ -8,242**
TOTAL REVENUES	**$ 90,841,155**	**$ 99,969,124**	**$ 107,823,293**	**$ 108,713,898**	**$ 890,605**
NET COUNTY COST	**$ 34,955,243**	**$ 36,454,571**	**$ 37,483,738**	**$ 34,824,931**	**$ -2,658,807**
BUDGETED POSITIONS	1,343.8	1,376.1	1,439.3	1,448.4	9.1

Human Relations Commission

Robin S. Toma, Executive Director

School Intergroup Conflict Initiative

Targeted Outcomes for Children and Families:

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

Description: Provides services to youth, parents, school administrators, and teachers who are at risk of campus-wide racial or cultural violence or tensions. Services include critical crisis intervention, assessment, mediation or dispute resolution, and long-term programs designed to provide public safety and promote intergroup sensitivity, respect and understanding, academic achievement, and health and well-being of the school community.

Program Result: Youth attend schools in a safer and healthier environment as a result of mitigating crises due to intergroup conflict.

Target Population: Primary target population-high school students. Secondary target population-middle school students. Tertiary target population-parents, school administrators, and teachers.

Services Provided: Consultation • Assessment/ Evaluation • Crisis Victim Counseling • Educational Program • Mobile Crisis Response • Training • Technical Assistance

Program Performance Analysis: In FY 2004-05, the Human Relations Commission (HRC) annual costs for its programs increased as a result of the alarming number of schools that experienced campus-wide racial and human relations crises. Over the last year, more than 50 school communities experienced some level of intergroup tensions and 37 of those school communities had some level of serious, prolonged riots. Of these school communities, a total of 32 campuses received some level of human relations intervention programs. Costs for these events increased dramatically, from an estimated $169,000 in FY 2003-04 to $1,167,891 in FY 2004-05. These costs do not represent the total costs for all schools experiencing human relations issues and HRC staff and management hours attributed to the program. HRC projects that the estimated costs will continue to grow as the number of schools experiencing serious human relations crises increases in FY 2006-07.

HRC surpassed its goal of providing technical assistance services to school communities in crises or near-crises from five in FY 2003-04 to fourteen in FY 2004-05. This included human relations trainings or programs for teachers at school districts. Additionally, HRC has partnered with a school district to form an advisory committee on diversity. HRC continues to provide ongoing technical assistance and will expand its crises intervention services to school communities to reduce the loss of revenue schools experience from campus-wide racial crises.

Performance Improvement Plan:

- Increase the number of schools provided crisis management and prevention training by partnering with Los Angeles City, nonprofits, school districts, and other stakeholders and service providers.
- Increase the number of training programs offered to schools to promote transition from crisis response to crisis prevention strategies, by targeting a limited number of schools for a higher level of intervention.
- Increase the overall effectiveness of the Commission's program evaluation component by refining the performance measures through collaborations with stakeholders.
- Establish connections with cities and unincorporated areas, neighborhood improvement collaboratives, and community service organizations to ensure their local leadership development initiatives include cross-training in human relations skills.

Collaborative Partners: Asian Pacific American Dispute Resolution Center • California Attorney General's Office • California Highway Patrol • LACOE • LAUSD • US Department of Justice Community Relations Services • Los Angeles City Human Relations Commission • National Conference for Community & Justice-Los Angeles and Long Beach • Facing History and Ourselves • Asian Pacific American Legal Center's Leadership Development in Inter-ethnic Relations Program • Anti-Defamation League • L.A. Gay & Lesbian Center • Local Law Enforcement

Human Relations Commission (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of school communities served that rank services provided as useful or effective to lessen anxiety, tension, property damage, or injury due to intergroup tensions[1]	89% (17/19)	89% (47/53)	90%	90%
Percent of student body served who rank intervention services as useful or effective in lessening anxiety, tension, and in building cultural respect and appreciation for other groups[1]	92% (12/13)	n/a	n/a	n/a
Percent of school communities served that developed collaborations representing administration, teachers, parents, youth, and other stakeholders for long-term solutions[1]	47% (9/19)	39% (21/54)	60%	60%
Estimated revenue loss for schools experiencing campus-wide racial crises[2]	$169,000	$1,167,891[3]	$600,000	$600,000

[1] "School community" is defined as the entire environment in conflict, including the affected school, surrounding community, student population, parent groups, school administration and teachers, and other interested stakeholders.
[2] Estimate based on total annual revenue losses associated with seven middle and high schools experiencing campus-wide disruptions due to racial conflicts.
[3] This figure reflects the attendance revenue loss on one day, Cinco De Mayo, of $600,000. It also reflects better reporting.

n/a = Not available

Human Relations Commission (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of school communities that received crises intervention human relations services[1]	5	18	5	5
Number of school communities that received intensive intervention services or programs[2]	5	14	10	10
Number of school communities that received intervention services or programs[3]	5	5	21	15
Number of school communities that received human relations programs, materials, or training	20	20	47	20
Number of schools experiencing serious human relations crises (known to the Human Relations Commission)	7	7	37	20

[1] Crisis intervention programs are defined as those that require immediate intervention and technical assistance.
[2] Intensive intervention programs are defined as services offered to schools in intergroup conflict that take more than 100 staff hours, but less than one year of staff time.
[3] Intervention programs are defined as services offered which are not necessarily triggered by crises, but do involve intergroup tensions and take less than 100 hours of staff time to fulfill.

INDIVIDUAL PROGRAM BUDGET

School Intergroup Conflict Initiative

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 249,271	$ 310,942	$ 310,942	$ 386,880	$ 75,938
SERVICES AND SUPPLIES	28,974	56,473	56,473	85,000	28,527
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 278,245**	**$ 367,415**	**$ 367,415**	**$ 471,880**	**$ 104,465**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 278,245**	**$ 367,415**	**$ 367,415**	**$ 471,880**	**$ 104,465**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 278,245**	**$ 367,415**	**$ 367,415**	**$ 471,880**	**$ 104,465**
BUDGETED POSITIONS	2.0	3.6	3.6	4.6	1.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Youth Public Education Campaign

Targeted Outcomes for Children and Families:

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

Description: Provides a public campaign to educate youth to counter the rise in hate crimes. The campaign includes marketing tools, such as public service announcements developed in collaboration with Rock the Vote; "wild postings" – posters illustrating different forms of discrimination that have been "guerilla posted" throughout the County; a Web site promoting civic responsibility and appropriate response to discrimination, and school-based programs that address intergroup tension and improve human relations in schools.

Program Result: Youth are inspired to take action against bias and bigotry on their campuses and in their communities.

Target Population: Youth, ages 12 to 18.

Services Provided: Educational Program • Referrals • Technical Assistance • Training • Special Programs • Media Outreach • Web site

Program Performance Analysis: Results for the program in FY 2004-05 were encouraging. During its second year of operation, the Zerohour.com Web site attracted 912,853 hits, largely as a result of word of mouth, aggressive publicity efforts, and a targeted marketing campaign. Additionally, 44,030 staff and volunteer hours were provided to youth human relations programs; over 380 youth were provided intensive human relations leadership skills and over 60 schools received Zerohour materials. Given the increased number of schools that needed crises response this year, Zerohour preventative programs received limited resources and staff time. Nevertheless, the Zerohour program is still going strong. Marketing helped drive year two of the Youth Public Education Campaign to reflect strong numbers of youth logging on to the Zerohour Web site. HRC received a small grant to help support the Zerohour programs through FY 2005-06.

The program continues to face challenges, such as the need to raise funds to continue public education, increase marketing and outreach efforts, and to keep the program fresh and interesting, so it continues to attract youth and adult stakeholders. The goal is to assist youth and adults make a connection between Zerohour's anti-bias message in conjunction with the other human relations programs.

Performance Improvement Plan:

- Increase resources by obtaining additional funds to provide human relations programs, camps, concerts, and training opportunities.
- Recruit celebrities and video game sponsors to reach youth and young adults.

Collaborative Partners: Anti-Defamation League • Leadership Development in Inter-ethnic Relations • DreamYard- LA • Los Angeles County Quality and Productivity Commission • LAUSD • L.A. Gay & Lesbian Center • National Conference for Community & Justice of Southern California • Asian Pacific American Legal Center • Southern Christian Leadership Conference • South Asian Network • Muslim Public Affairs Council

Human Relations Commission (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of student consumers of HRC programs that experience a change in values, attitude and/or behavior towards a protected class or ethnic group	90% (732/813)	81% (2,290/2,841)	98%	98%
Percent of school communities receiving Zerohour programs or interventions that report positive behavioral change using certain indicators[1]	75% (6/8)	[1]	75%	75%
Number of Zerohour curricula, programs, or activities that are offered on a regular basis to students and teachers in schools	56	116	60	60

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of school communities that receive Zerohour.com Web site-related activities, curriculum, or materials	45	62	45	45
Number of students who receive intensive human relations leadership training	250	386	150	150
Number of individuals[2] who received exposure to attitude-changing public education messages via Zerohour.com Web site[3]	280,000	912,853	250,000	250,000
Number of staff/volunteer hours provided in human relations programming in schools, workplaces, or communities	40,000	44,030	40,000	40,000
Percent of consumers in focus groups that demonstrate effectiveness in promoting human relations due to Zerohour marketing efforts	67% (32/48)	81% (1,952/2,399)	80%	80%

[1] HRC staff will be conducting phone surveys in early 2006, asking school communities providing services to determine this performance measure.
[2] Changed this year to "individuals" from students because HRC determined that youth, educators, parents, and administrators are using the Zerohour Web site.
[3] Measured by hits to Zerohour.com Web site. (Note that the Commission's Zerohour Web site is now accessible through the agency's main Web site, www.lahumanrelations.org, due to a legal dispute over the Zerohour.com domain name.)

INDIVIDUAL PROGRAM BUDGET

Youth Public Education Campaign

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 116,728	$ 191,940	$ 191,940	$ 216,300	$ 24,360
SERVICES AND SUPPLIES	36,359	160,860	160,860	156,450	-4,410
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 153,087**	**$ 352,800**	**$ 352,800**	**$ 372,750**	**$ 19,950**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 153,087**	**$ 352,800**	**$ 352,800**	**$ 372,750**	**$ 19,950**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 153,087	$ 352,800	$ 352,800	$ 372,750	$ 19,950
BUDGETED POSITIONS	1.5	2.5	2.5	2.5	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	0	0	0	0	0

Human Relations Commission (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 365,999	$ 502,882	$ 502,882	$ 603,180	$ 100,298
SERVICES AND SUPPLIES	65,333	217,333	217,333	241,450	24,117
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 431,332**	**$ 720,215**	**$ 720,215**	**$ 844,630**	**$ 124,415**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 431,332**	**$ 720,215**	**$ 720,215**	**$ 844,630**	**$ 124,415**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	$ 431,332	$ 720,215	$ 720,215	$ 844,630	$ 124,415
BUDGETED POSITIONS	3.5	6.1	6.1	7.1	1.0

Department of Mental Health

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

Interagency Consultation and Assessment Team (ICAT/SB 933)

Targeted Outcomes for Children and Families:

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

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

Program Result: Foster children and their families who require mental health services receive culturally-competent assessments and consultations to address their mental health needs. Services are timely and appropriate to the questions or concerns expressed by their CSWs or other DCFS staff, and are intended to improve the child's mental health functioning, as well as the child's behavior in other life domains including social, educational, vocational, etc.

Target Population: Foster children displaying emotional and behavioral problems under the supervision of DCFS who require a comprehensive evaluation, assessment, consultation regarding appropriate case planning, and linkage to both ongoing mental health treatment and other community resources.

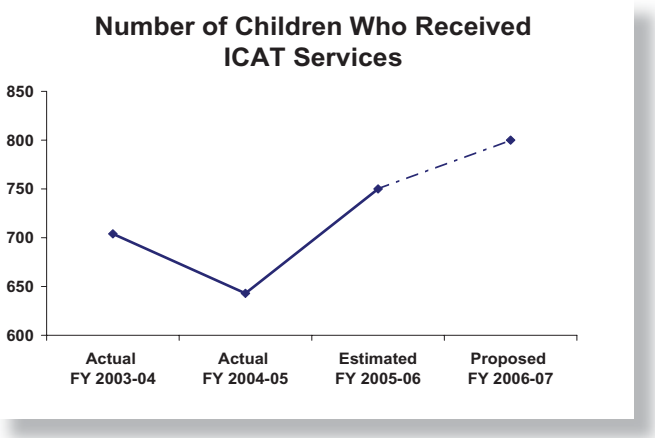
Services Provided: Consultation • Mental Health Assessments • Psychological Testing • Case Management • Crisis Intervention Services • Referrals • Community-Based Service Referrals • Mental Health Services

Program Performance Analysis: During FY 2004-05, ICAT continued to serve three DCFS offices (Wilshire, Pasadena, and Torrance), as well as respond to additional referrals from other sites as appropriate. In FY 2005-06, ICAT staff also participated in Team Decision Making (TDM) meetings as a mental health consultant. This new role, in line with goals and objectives of the child welfare system, may have resulted in fewer cases opened in the DMH system. Some families were seen on a one-time-only basis. Two data tracking systems were successfully implemented to provide accurate data for this program. Satisfaction questionnaires were collected from 119 CSWs which provide critical information and feedback regarding DMH services provided.

Performance Improvement Plan:

- Collect the CSW Satisfaction Questionnaire from 60 percent of the referring CSWs.
- Continue to track the information on the Discharge Summaries with respect to referrals to specific community resources and mental health programs.
- Include a new indicator to track identification of substance related disorders consistent with Performance Counts! outpatient indicators.
- Increase linkage and coordination of the local ICAT sites into the program planning and implementation for the new DMH Child Welfare Mental Health Services Division.

Collaborative Partners: DCFS • Community Mental Health Providers • CBOs (e.g., recreational, educational, peer support, etc.) • Foster Parents and Caregivers • Group Home Providers and Staff



Department of Mental Health (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of DCFS social workers who reported that ICAT services were helpful in improving the child's level of functioning[1]	n/a	68% (81/119)	75%	85%
Percent of clients receiving ICAT services who are identified with substance related disorders[2]	n/a	n/a	n/a	25%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children who received ICAT services	704	643	750	800
Percent of CSWs who reported receiving timely and helpful feedback to their referral	n/a	77% (92/119)	75%	80%
Percent of ICAT children who, upon discharge, were referred to local community resources[3]	n/a	64% (396/620)	90%	90%

[1] Percent of CSWs who agreed or strongly agreed that ICAT services were helpful in improving the child's mental health functioning.
[2] New indicator for FY 2006-07.
[3] Moved from Program Indicators to Program Performance Measures for FY 2006-07.

INDIVIDUAL PROGRAM BUDGET

Interagency Consultation and Assessment Team (ICAT/SB 933)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,063,622	$ 2,506,212	$ 2,536,652	$ 2,560,121	$ 23,469
SERVICES AND SUPPLIES	23,107	2,196	2,196	2,196	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,086,729**	**$ 2,508,408**	**$ 2,538,848**	**$ 2,562,317**	**$ 23,469**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,086,729**	**$ 2,508,408**	**$ 2,538,848**	**$ 2,562,317**	**$ 23,469**
REVENUES					
FEDERAL					
Title XIX-EPSDT	$ 1,645,227	$ 1,254,204	$ 1,269,424	$ 1,269,424	$ 0
Subtotal	**$ 1,645,227**	**$ 1,254,204**	**$ 1,269,424**	**$ 1,269,424**	**$ 0**
STATE					
Title XIX-EPSDT	$ 1,441,502	$ 1,254,204	$ 1,269,424	$ 1,269,424	$ 0
Subtotal	**$ 1,441,502**	**$ 1,254,204**	**$ 1,269,424**	**$ 1,269,424**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,086,729**	**$ 2,508,408**	**$ 2,538,848**	**$ 2,538,848**	**$ 0**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 23,469**	**$ 23,469**
BUDGETED POSITIONS	32.0	32.0	32.0	32.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	643	750	750	800	50

Juvenile Justice Mental Health Services

Targeted Outcomes for Children and Families:

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

Description: Provides a complete array of mental health screening and treatment services to youth detained in juvenile hall, placed in Probation camps, and staying at Dorothy Kirby Center.

Program Result: Youth detained by Probation receive appropriate treatment services, crisis intervention services, and linkages to community mental health providers for continuity of care.

Target Population: Youth currently detained in Probation's juvenile halls and camps who are identified as in need of mental health services.

Services Provided: Case Management • Community Outreach • Data Collection • Assessment/Evaluation • Crisis Intervention Services • Referrals

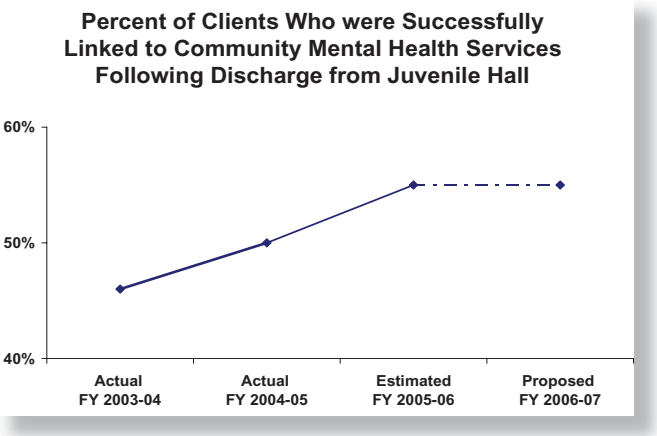
Program Performance Analysis: The Juvenile Justice Mental Health Services Program screens all newly admitted youth to the three County juvenile halls; this is approximately 15,000 youth each year.

The focus of the program is prevention, intervention, and treatment. Youth who participated in the program were less often arrested or incarcerated than a comparison group of similar youth (detained minor prior to the inception of the program). Also, more youth in the program completed probation, community service, and restitution. In addition, 66 percent of youth who participated in the program demonstrated decreased psychological distress, as measured by the Brief Symptom Inventory, which was found to be significant. Although the youth's time in juvenile hall may be relatively brief, the mental health services provided had a significant impact on recidivism. By having a mental health professional screen every youth, there is a chance to provide services to those in need who would have otherwise gone unidentified. In FY 2005-06, the Program anticipates increasing the number of youth linked to community mental health services by nearly 5 percent (50 percent to 55 percent). The most significant outcome is that many youth who were previously unidentified by the mental health system are thoroughly evaluated and provided with needed mental health services and treatment to improve their functioning.

Performance Improvement Plan:

- Continue to increase linkage and aftercare between the juvenile hall programs and the community.
- Improve communication with field Probation and Central Placement Probation staff to assist in the development of a case plan for youth in the community.
- Work with Probation and community-based contract providers to increase the involvement of families in the services provided to youth while they are incarcerated, as well as in aftercare services when youth are released.

Collaborative Partners: CBOs • Association of Community Human Service Agencies • Courts • DHS • LACOE • Probation



Department of Mental Health (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth who showed an improvement in functioning in home, school, or community as a result of mental health services[1]	90%	90%	90%	90%
Percent of youth who were successfully linked to community mental health services following discharge from juvenile hall	46% (52/112)	50% (79/157)	55%	55%
Percent of youth who showed a decrease in mental health symptoms as a result of mental health services measured by the Brief Symptom Inventory	67% (95/142)	66% (115/174)	66%	66%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth screened for mental health services	11,663	14,966	15,000	15,000
Number of youth who are provided with mental health services[2]	5,005	4,195	4,195	4,195

[1] Data source is Rand: Percent of youth who were not re-arrested/re-incarcerated in the six months following release (Arrests: 817/12,080; Incarcerations: 772/12,080).
[2] Includes referrals from sources outside the Department.

INDIVIDUAL PROGRAM BUDGET

Juvenile Justice Mental Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 10,885,968	$ 14,190,795	$ 14,363,153	$ 14,495,972	$ 132,819
SERVICES AND SUPPLIES	4,810,733	6,468,032	6,468,032	6,468,032	0
OTHER CHARGES	0	0	2,620	2,620	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 15,696,701**	**$ 20,658,827**	**$ 20,833,805**	**$ 20,966,624**	**$ 132,819**
LESS: INTRAFUND TRANSFERS	7,446,277	7,592,000	7,592,000	7,592,000	0
NET TOTAL	**$ 8,250,424**	**$ 13,066,827**	**$ 13,241,805**	**$ 13,374,624**	**$ 132,819**
REVENUES					
FEDERAL					
Title XIX-EPSDT	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 0
Subtotal	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 900,000**	**$ 0**
STATE					
State Realignment	$ 6,450,424	$ 11,266,827	$ 11,441,805	$ 11,441,805	$ 0
Title XIX-EPSDT	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 0
Subtotal	**$ 7,350,424**	**$ 12,166,827**	**$ 12,341,805**	**$ 12,341,805**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 8,250,424**	**$ 13,066,827**	**$ 13,241,805**	**$ 13,241,805**	**$ 0**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 132,819	$ 132,819
BUDGETED POSITIONS	157.2	157.2	157.2	157.2	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,915	4,915	4,195	4,195	0

Outpatient Mental Health Services

Targeted Outcomes for Children and Families:

Good Health • Social and Emotional Well-Being

Description: Provides outpatient mental health services, including assessment, case management, crisis intervention, individual/family therapy, group therapy, day treatment, and medication support to seriously emotionally disturbed children, youth, and their families through a network of County-operated and contracted licensed agencies.

Program Result: Children, youth, and their families will have timely access to appropriate outpatient mental health care, improving their functioning in home, school, and/or community. Access to and ongoing involvement in these services will result in clients who are satisfied with their services and whose quality of life has improved.

Target Population: Children and youth age 0 to 17, and their families, with a diagnosed mental health disorder who demonstrate impairment in functioning in home, school, and/or community.

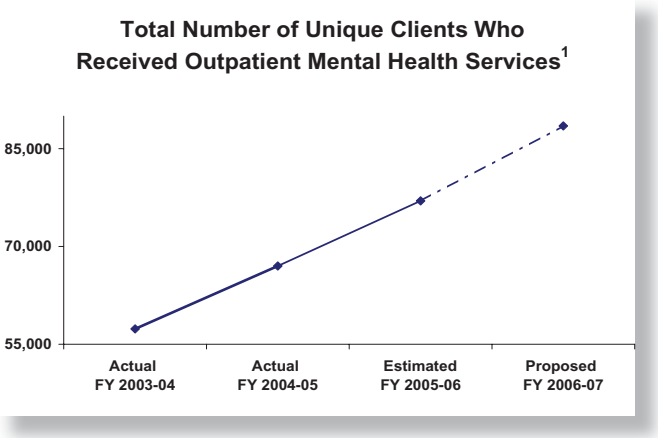
Services Provided: Assessment/Evaluation • Case Management • Case Planning • Consultation • Counseling • Crisis Victim Counseling • Group Therapy • Health and Mental Health Resources • Outpatient Treatment • Psychological Testing • Substance Abuse Treatment/Support • Vocational Training •

Program Performance Analysis: DMH's ability to expand its service delivery capacity to children, youth, and their families by approximately 15 percent each year (primarily due to the availability of Early and Periodic Screening, Diagnosis and Treatment Medi-Cal funding) continues to provide increased access to those in need of mental health services and supports. Data also indicate a consistently high consumer satisfaction rate of nearly 90 percent among parents/caregivers and among three-quarters of clients age 13 to 17. The percent of clients identified with substance-related disorders has steadily dropped in recent years, which is likely indicative of a decrease in identification and reporting rather than a substantial decrease in substance abuse among youth served.

Performance Improvement Plan:

- Improve continuity of care and decrease the percent of clients re-hospitalized within 30 days.
- Increase the provision of integrated mental health and substance abuse treatment services.
- Increase the identification of substance-related disorders among clients receiving outpatient services.
- Increase the percent of clients who are seen for outpatient services within seven days of discharge from an acute hospital.

Collaborative Partners: Association of Community Human Services Agencies • CBOs • DCFS • Local Businesses • Local School Districts • Other Health and Human Service Agencies • Probation Department • Regional Centers



Department of Mental Health (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of clients age 13 to 17 who are satisfied or very satisfied with services[1,2]	73% (1,067/1,462)	75% (1,681/2,242)	75%	75%
Percent of families with children age 0 to 17 who are satisfied or very satisfied with services[1,2]	88% (2,064/2,338)	89% (3,301/3,701)	89%	89%
Percent of clients receiving outpatient services who are identified with substance-related disorders[1]	17% (9,609/ 57,356)	13% (8,405/ 67,000)	9%	15%
Average monthly percent of clients with open outpatient cases that received services within 90 days of previous service[1]	87% (49,890/ 57,356)	87% (58,290/ 67,000)	85%	87%
Percent of clients who were seen within 7 days of discharge from an acute hospital[1]	49% (1,715/3,499)	49% (1,627/3,320)	47%	60%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Total number of unique clients who received outpatient mental health services[3]	57,356	67,000	77,000	88,500
Total annual cost of outpatient care (in millions)	$336.5	$346.3	$396.1	$397.4
Average annual cost per outpatient client	$5,867	$5,169	$5,144	$4,568

[1] Program Indicators do not take into consideration additional services provided with Mental Health Services Act (MHSA) funding. The State is reviewing DMH's MHSA Community Services and Supports Plan and, upon approval, will incorporate Full Service Partnership Program indicators.

[2] The survey based on federal and State mandates for all public mental health services, is administered twice annually by each California county. Surveys measure consumer assessment of the quality and effectiveness of DMH services relative to consumer's needs. A survey is counted if a consumer completes enough of the survey for statistical validity. State DMH will provide results for FY 2005-06 and FY 2006-07 later this year.

[3] Certain providers fail to supply timely and accurate information regarding their outpatient services. Although DMH staff have made efforts to adjust for distortions that result from these practices, there is no way to ensure the resulting measures of service level would not change significantly if these providers were to comply with DMH data standards.

INDIVIDUAL PROGRAM BUDGET

Outpatient Mental Health Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 25,455,680	$ 37,977,134	$ 38,438,394	$ 38,879,311	$ 440,917
SERVICES AND SUPPLIES	323,934,095	365,440,875	395,079,972	396,370,187	1,290,215
OTHER CHARGES	188,128	161,920	252,000	252,000	0
FIXED ASSETS	0	185,000	185,000	0	-185,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 349,577,903**	**$ 403,764,929**	**$ 433,955,366**	**$ 435,501,498**	**$ 1,546,132**
LESS: INTRAFUND TRANSFERS	3,972,164	6,287,105	6,527,130	6,527,130	0
NET TOTAL	**$ 345,605,739**	**$ 397,477,824**	**$ 427,428,236**	**$ 428,974,368**	**$ 1,546,132**
REVENUES					
FEDERAL					
Federal Grants - Individual Disabilities Education Act	$ 0	$ 13,833,000	$ 13,833,000	$ 13,833,000	$ 0
SAMHSA	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 2,387,034	$ 1,375,000
Title XIX	$ 0	$ 3,969,000	$ 3,969,000	$ 3,969,000	$ 0
Title XIX-EPSDT	$ 165,226,925	$ 181,215,609	$ 197,331,382	$ 197,238,882	$ -92,500
Subtotal	**$ 166,238,959**	**$ 200,029,643**	**$ 216,145,416**	**$ 217,427,916**	**$ 1,282,500**
STATE					
SB 90 Grant	$ 13,845,000	$ 13,845,000	$ 13,845,000	$ 13,845,000	$ 0
State Realignment	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 0
Title XIX-EPSDT	$ 134,062,254	$ 147,117,937	$ 160,952,576	$ 160,860,076	$ -92,500
Subtotal	**$ 148,807,254**	**$ 161,862,937**	**$ 175,697,576**	**$ 175,605,076**	**$ -92,500**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Other Governmental Agencies	$ 366,742	$ 662,000	$ 662,000	$ 662,000	$ 0
Subtotal	**$ 366,742**	**$ 662,000**	**$ 662,000**	**$ 662,000**	**$ 0**
TOTAL REVENUES	**$ 315,412,955**	**$ 362,554,580**	**$ 392,504,992**	**$ 393,694,992**	**$ 1,190,000**
NET COUNTY COST	**$ 30,192,784**	**$ 34,923,244**	**$ 34,923,244**	**$ 35,279,376**	**$ 356,132**
BUDGETED POSITIONS	447.8	466.4	466.4	467.4	1.0
NUMBER OF CHILDREN/FAMILIES SERVED	67,000	77,000	77,000	88,500	11,500

Psychiatric Hospitalization Services 24-hour Facilities

Targeted Outcomes for Children and Families:

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

Description: Provides inpatient mental health services to clients who are in need of 24-hour care due to grave disability, a danger to self, and/or a danger to others, through a network of County-operated and contracted licensed hospitals and Institute for Mental Disease (IMD) programs.

Program Result: Children and youth ages 0 to 17 years of age have access to 24-hour psychiatric care to prevent harm or injury.

Target Population: Children and youth ages 0 to 17 years of age who require 24-hour care due to grave disability, a danger to self, and/or a danger to others.

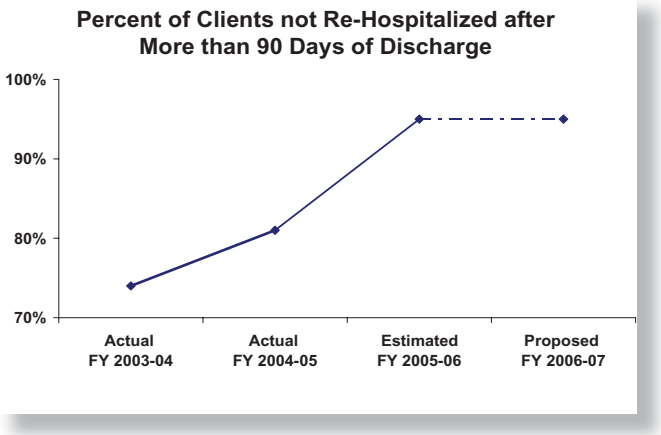
Services Provided: Mental Health Assessments • Mental Health Treatment Services • Health and Mental Health Resources • Supervision • Other

Program Performance Analysis: Though the number of children and youth accessing the outpatient mental health system has steadily increased by 15 percent each year, the number of children and youth hospitalized during the same period has remained relatively stable and represents less than 1 percent of the total client population. It is encouraging to note that both the average length of stay and average number of hospitalizations continue to trend downward. On average, approximately 15 percent of children and youth require re-hospitalization within 30 days of discharge, which could indicate a need for improved discharge planning and timely linkage to outpatient services for some clients.

Performance Improvement Plan:

- Decrease the percent of children and youth re-hospitalized within 30 days of discharge.
- Increase the number of hospital discharge planning conferences, particularly for children and youth involved with DCFS and Probation.
- Improve timely access to outpatient services and continuity of care.

Collaborative Partners: DHS • Private Fee-for-Service Hospitals • DCFS • Probation • Juvenile Court • County-operated and contracted outpatient mental health providers



Department of Mental Health (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of clients not re-hospitalized within 1 to 30 days of discharge	86% (3,009/ 3,499)	87% (2,888/ 3,320)	85%	88%
Percent of clients not re-hospitalized within 31 to 90 days of discharge	87% (3,044/ 3,499)	88% (2,922/ 3,320)	90%	91%
Percent of clients not re-hospitalized after more than 90 days of discharge	74% (2,589/ 3,499)	81% (2,689/ 3,320)	95%	95%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children and youth hospitalized	3,499	3,320	3,504	3,574
Average length of stay per hospitalization (in days)[1]	10.2	8.9	8.3	8.1
Average number of hospitalizations per client	1.4	1.3	1.3	1.2
Average inpatient cost per inpatient episode[2]	$6,100	$5,400	$5,250	$4,800

[1] Certain inpatient providers fail to provide timely and accurate discharge information. DMH staff have made efforts to adjust for this distortion, but there is no way to ensure the length of stay measure would be the same if all providers were compliant with DMH standards.

[2] The inpatient cost data may be flawed due to a data conversion project currently underway in DMH.

INDIVIDUAL PROGRAM BUDGET

Psychiatric Hospitalization Services 24-hour Facilities

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	36,565,563	36,565,563	36,565,563	36,565,563	0
OTHER CHARGES	5,017,000	5,017,000	5,017,000	5,017,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 41,582,563**	**$ 41,582,563**	**$ 41,582,563**	**$ 41,582,563**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 41,582,563**	**$ 41,582,563**	**$ 41,582,563**	**$ 41,582,563**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Community Treatment	$ 572,000	$ 572,000	$ 572,000	$ 572,000	$ 0
State Realignment	$ 35,993,563	$ 35,993,563	$ 35,993,563	$ 35,993,563	$ 0
Subtotal	**$ 36,565,563**	**$ 36,565,563**	**$ 36,565,563**	**$ 36,565,563**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 36,565,563**	**$ 36,565,563**	**$ 36,565,563**	**$ 36,565,563**	**$ 0**
NET COUNTY COST	**$ 5,017,000**	**$ 5,017,000**	**$ 5,017,000**	**$ 5,017,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,320	3,504	3,504	3,574	70

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 39,405,270	$ 54,674,141	$ 55,338,199	$ 55,935,404	$ 597,205
SERVICES AND SUPPLIES	365,333,498	408,476,666	438,115,763	439,405,978	1,290,215
OTHER CHARGES	5,205,128	5,178,920	5,271,620	5,271,620	0
FIXED ASSETS	0	185,000	185,000	0	-185,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 409,943,896**	**$ 468,514,727**	**$ 498,910,582**	**$ 500,613,002**	**$ 1,702,420**
LESS: INTRAFUND TRANSFERS	11,418,441	13,879,105	14,119,130	14,119,130	0
NET TOTAL	**$ 398,525,455**	**$ 454,635,622**	**$ 484,791,452**	**$ 486,493,872**	**$ 1,702,420**
REVENUES					
FEDERAL					
Federal Grants - Individual Disabilities Education Act	$ 0	$ 13,833,000	$ 13,833,000	$ 13,833,000	$ 0
SAMHSA	$ 1,012,034	$ 1,012,034	$ 1,012,034	$ 2,387,034	$ 1,375,000
Title XIX	$ 0	$ 3,969,000	$ 3,969,000	$ 3,969,000	$ 0
Title XIX-EPSDT	$ 167,772,152	$ 183,369,813	$ 199,500,806	$ 199,408,306	$ -92,500
Subtotal	**$ 168,784,186**	**$ 202,183,847**	**$ 218,314,840**	**$ 219,597,340**	**$ 1,282,500**
STATE					
Community Treatment	$ 572,000	$ 572,000	$ 572,000	$ 572,000	$ 0
SB 90 Grant	$ 13,845,000	$ 13,845,000	$ 13,845,000	$ 13,845,000	$ 0
State Realignment	$ 43,343,987	$ 48,160,390	$ 48,335,368	$ 48,335,368	$ 0
Title XIX-EPSDT	$ 136,403,756	$ 149,272,141	$ 163,122,000	$ 163,029,500	$ -92,500
Subtotal	**$ 194,164,743**	**$ 211,849,531**	**$ 225,874,368**	**$ 225,781,868**	**$ -92,500**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Other Governmental Agencies	$ 366,742	$ 662,000	$ 662,000	$ 662,000	$ 0
Subtotal	**$ 366,742**	**$ 662,000**	**$ 662,000**	**$ 662,000**	**$ 0**
TOTAL REVENUES	**$ 363,315,671**	**$ 414,695,378**	**$ 444,851,208**	**$ 446,041,208**	**$ 1,190,000**
NET COUNTY COST	**$ 35,209,784**	**$ 39,940,244**	**$ 39,940,244**	**$ 40,452,664**	**$ 512,420**
BUDGETED POSITIONS	637.0	655.6	655.6	656.6	1.0

Museum of Art

Michael Govan, Director

Education Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Presents educational, outreach, and access programs that extend the Museum experience in the fullest possible way to the widest possible audiences, both current and future. Activities include tours, workshops, family days, school and teacher programs, and Art for NexGen LACMA, a free youth membership program for children under 18 years of age.

Program Result: Children and families in the audience will have the opportunity to participate in educational activities designed to broaden their understanding and enjoyment of fine art by promoting art education as a means of ensuring the existence of future Museum patrons and audiences.

Target Population: Children and families.

Services Provided: Art Education

Program Performance Analysis: In FY 2004-05, educational activities continued to enhance visitors' Museum experience through tours, hands-on workshops, music performances, and other activities. The Maya Mobile and Ancient World Mobile, traveling art studio/ classrooms, served over 8,200 sixth and seventh graders throughout the County as part of the Museum's outreach efforts. NexGen LACMA membership grew to over 32,000 and provided new opportunities for children and their families to experience the Museum's permanent and special exhibitions.

Performance Improvement Plan:

- Develop programs and curriculum for outreach activities targeting schools and the community.
- Continue on-going program of educational activities for children and families at the Museum campus.
- Continue the Academy Partnership to achieve greater integration of art into schools' curricula.

Collaborative Partners: Museum Associates

Museum of Art (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of educational program participants who enroll in NexGen LACMA[1]	10%	28% (32,116/ 114,700)	30%	30%
Percent of NexGen LACMA members who reside in non-member household(s). Participation expected to decline in 2005-06 and beyond due to planned construction[1]	98%	98% (31,500/ 32,116)	98%	98%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children and adults who participated in educational activities[2]	258,171	225,386	170,000	170,000
Percent of teachers who were satisfied with the school tour[1]	95%	98% (294/300)	99%	99%

[1] Numerator/denominator information is only available for FY 2004-05.
[2] Participation expected to decline in 2005-06 and beyond due to planned construction.

INDIVIDUAL PROGRAM BUDGET

Education Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 86,606	$ 89,000	$ 92,000	$ 92,000	$ 0
SERVICES AND SUPPLIES	1,595,000	2,156,000	2,156,000	2,156,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,681,606**	**$ 2,245,000**	**$ 2,248,000**	**$ 2,248,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,681,606**	**$ 2,245,000**	**$ 2,248,000**	**$ 2,248,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 1,235,606	$ 1,581,000	$ 1,584,000	$ 1,550,000	$ -34,000
Subtotal	**$ 1,235,606**	**$ 1,581,000**	**$ 1,584,000**	**$ 1,550,000**	**$ -34,000**
TOTAL REVENUES	**$ 1,235,606**	**$ 1,581,000**	**$ 1,584,000**	**$ 1,550,000**	**$ -34,000**
NET COUNTY COST	**$ 446,000**	**$ 664,000**	**$ 664,000**	**$ 698,000**	**$ 34,000**
BUDGETED POSITIONS	1.0	1.0	1.0	1.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	225,386	259,000	259,000	170,000	-89,000

Museum of Art (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 86,606	$ 89,000	$ 92,000	$ 92,000	$ 0
SERVICES AND SUPPLIES	1,595,000	2,156,000	2,156,000	2,156,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,681,606**	**$ 2,245,000**	**$ 2,248,000**	**$ 2,248,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,681,606**	**$ 2,245,000**	**$ 2,248,000**	**$ 2,248,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Museum Associates	$ 1,235,606	$ 1,581,000	$ 1,584,000	$ 1,550,000	$ -34,000
Subtotal	**$ 1,235,606**	**$ 1,581,000**	**$ 1,584,000**	**$ 1,550,000**	**$ -34,000**
TOTAL REVENUES	**$ 1,235,606**	**$ 1,581,000**	**$ 1,584,000**	**$ 1,550,000**	**$ -34,000**
NET COUNTY COST	**$ 446,000**	**$ 664,000**	**$ 664,000**	**$ 698,000**	**$ 34,000**
BUDGETED POSITIONS	1.0	1.0	1.0	1.0	0.0

Museum of Natural History

Dr. Jane G. Pisano, President and Director

George C. Page Museum Programs

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides guided and unguided tours for school children visiting the Museum and adjoining park on field trips. Living history, educational interpretation programs, and exhibition programs are provided for school groups and families on-site year-round. Summer day camp programs, sleepover programs for scout groups and families (Overnight Adventures), and workshops related to Museum collections and research initiatives are provided for members and the general public. Garden/history walks (Full Moon Adventures) are also provided for young adults and families.

Program Result: Children and families receive excellent educational resources and an enriching experience.

Target Population: School children, preschool through 12th grade, families, and general public.

Services Provided: Educational Program • Community Outreach • Outreach Activities • Classes

Program Performance Analysis: In FY 2004-05, the George C. Page Museum developed and maintained educational programs to enhance school children and family experiences at the La Brea Tar Pit, an on-site attraction. The Museum extended development of the Pleistocene Garden in the adjoining park to include a panoramic background mural and permanent interpretive content panels to inform the visitor. These information panels have provided new programming opportunities, such as the development of Full Moon Adventures, where families and young adults can take evening walks and view living history presentations.

Performance Improvement Plan:

- Continue to identify new exhibition improvements that would strengthen the Museum's programming.
- Focus majority of Museum Overnight Adventures at the Page site, due to greater attendance and ease in logistics.
- Increase the number of docents serving the public by restructuring the docent training programs/ classes.
- Evaluate the current educational structure and programs with the goal of improving quality and uniformity in services provided by Page Museum and Natural History Museum sites.

Collaborative Partners: Boy Scouts of America • Girl Scouts USA • Los Angeles County School Districts • HOLA (Heart of Los Angeles Youth) • Boys & Girls Club of Hollywood • Richstone Family Center RAP Kids Club

Museum of Natural History (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of returning child and adult participants to Overnight Adventures	n/a	50% (1,350/ 2,700)	60%	60%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of child and adult participants in Museum programs[1]	58,591	57,862	57,210	56,810
Number of child and adult participants in Overnight Adventures	n/a	2,700	1,322	1,500

[1] Indicates total number of children and adults participating in School Visits, Overnight Adventures, and Full Moon Adventures.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

George C. Page Museum Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 150,051	$ 90,463	$ 134,213	$ 90,463	$ -43,750
SERVICES AND SUPPLIES	9,011	11,818	10,668	11,818	1,150
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 159,062**	**$ 102,281**	**$ 144,881**	**$ 102,281**	**$ -42,600**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 159,062**	**$ 102,281**	**$ 144,881**	**$ 102,281**	**$ -42,600**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 4,455	$ 1,000	$ 1,000	$ 1,000	$ 0
Subtotal	**$ 4,455**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 0**
TOTAL REVENUES	**$ 4,455**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 0**
NET COUNTY COST	$ 154,607	$ 101,281	$ 143,881	$ 101,281	$ -42,600
BUDGETED POSITIONS	4.0	4.0	4.0	4.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	58,591	57,210	78,000	56,810	-21,190

Interpretive Education Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides educational programs throughout the Museum galleries and special exhibitions, such as the Discovery Center, Insect Zoo, Interact Room, Butterfly Pavilion, and Spider Pavilion. Programs are presented by professional Museum educators, such as Gallery Interpreters, along with trained volunteers and docents, to ensure an educational and fun-filled experience for children and families. Children may participate in week-long summer camp classes provided throughout the summer months. Families may also make use of the Member's Loan Service, which allows them to check out and take home specimens from the Museum's Education Collection, and attend special on-site fairs and festivals, such as the annual Bug Fair. Live animal presentations and information on animal care and animal husbandry are also included in this program.

Program Result: School children and families receive an enriching educational experience at the Museum, along with access to educational loan artifacts for use within their classrooms or homes.

Target Population: School children, preschool through 12th grade, and families.

Services Provided: Educational Program • Community Outreach • Outreach Activities • Workshops • Classes • Cultural Activities • Web site

Program Performance Analysis: In FY 2004-05, 27,524 students were served through the use of the Museum's Loan Service. The Bug Fair, a two day event, had a 12 percent drop in attendance in FY 2004-05, from 5,687 to 4,981, on day one due to a conflict with the much advertised opening of the Star Wars film, which had record attendance, and a grand-scale concert advertised for the Palm Springs area. Day two of the Bug Fair had increased attendance over the previous year. Ongoing attendance for future fiscal years is estimated to return to, or exceed, day two levels. Between FY 2004-05 and FY 2005-06, Overnight Adventures is being transitioned to the Page Museum facility, resulting in a drop in participant numbers at the Natural History Museum, but an increase at the Page Museum. Visitor participation at the Gallery Interpreter floor experiences remains steady, with slight increases in participation even though the number of paid Gallery Interpreters was cut in half at the beginning of FY 2004-05. Maintaining visitor participation can be credited to an enhanced training process implemented at the start of FY 2004-05.

Performance Improvement Plan:

- Implement reorganization of division-wide logistics and office support to better facilitate all visitor programming.
- Create strong intradepartmental collaborations for extended training and program development within the Museum.
- Develop reservation procedures to simplify the reservation process.

Collaborative Partners: LAUSD and other Southern California School Districts • Museum Members • Brain and Heart Trust and Educator Partnership

Museum of Natural History (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of students served through use of the Museum's Loan Service	27,829	27,524	28,000	28,000
Number of children and adults attending Overnight Adventures	n/a	976	450	[1]
Number of children participating in summer camp classes (Adventures in Nature)	6,759	9,480	9,432	9,000

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of Gallery Interpreter hours spent on the floor directly interpreting with the public	88% (7/8)	88% (7/8)	88%	88%

[1] Overnight Adventures had better attendance records at the Page Museum in FY 2005-06, therefore, the program was transitioned to the Page Museum exclusively for FY 2006-07.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Interpretive Education Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 553,349	$ 614,574	$ 551,718	$ 614,574	$ 62,856
SERVICES AND SUPPLIES	208,775	236,204	45,640	236,204	190,564
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 762,124**	**$ 850,778**	**$ 597,358**	**$ 850,778**	**$ 253,420**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 762,124**	**$ 850,778**	**$ 597,358**	**$ 850,778**	**$ 253,420**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 118,827	$ 0	$ 0	$ 0	$ 0
Fees for Services	$ 390,122	$ 269,998	$ 7,500	$ 269,998	$ 262,498
Subtotal	**$ 508,949**	**$ 269,998**	**$ 7,500**	**$ 269,998**	**$ 262,498**
TOTAL REVENUES	**$ 508,949**	**$ 269,998**	**$ 7,500**	**$ 269,998**	**$ 262,498**
NET COUNTY COST	**$ 253,175**	**$ 580,780**	**$ 589,858**	**$ 580,780**	**$ -9,078**
BUDGETED POSITIONS	17.0	17.0	20.0	17.0	-3.0
NUMBER OF CHILDREN/FAMILIES SERVED	113,813	127,324	590,000	127,000	-463,000

School and Teacher Program

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides school visits/field trips, volunteer and docent programs, and educational outreach programs for elementary and middle school students through mobile outreach programs including: Earthmobile, Seamobile, and Skymobile. Provides teacher development opportunities and Web-based resources for teachers and other educators. Provides Web-based programs and resources for larger audiences. Teacher workshops and in-service training, provide information on the Museum as a resource. Schools and school districts can contract educational collection loans for on-site classroom use throughout the school year by participation in the Classroom Collections program.

Program Result: Elementary and middle school students receive quality educational programming through mobile outreach, tours of the Museum, hands-on classes, and artifact loans.

Target Population: School children, preschool through 12th grade.

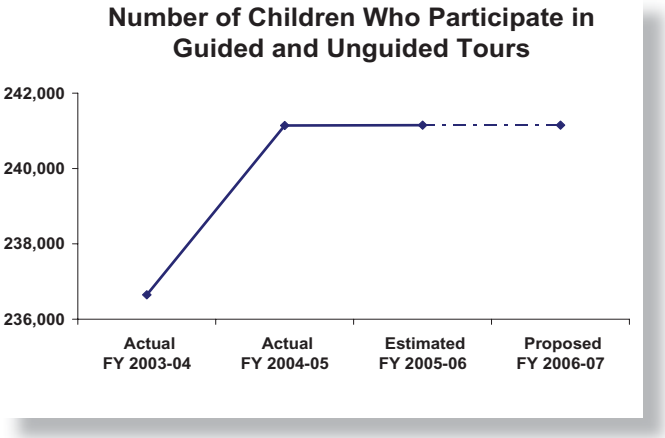
Services Provided: Educational Program • Community Outreach • Outreach Activities • Workshops

Program Performance Analysis: In FY 2004-05, the School and Teacher Program at the Natural History Museum evaluated its school visit/field trip programs with partner organizations to assess its effectiveness. Evaluation of this program will continue in FY 2005-06 and the Museum will introduce a pilot program for greater teacher involvement in exhibit content. A new Web site, "interplay," was developed and launched at the close of FY 2004-05 to encourage teacher/student dialogue based on the concepts presented in this year's special exhibits. Exhibit information is available to all teachers and families through the Museum Web site. Efforts are underway to increase the number of elementary and middle schools served by the mobile outreach programs. Efforts are also focused on developing a Teacher Institute pilot program, which will provide more in-depth content training to a group of teachers. This programming will provide a more relevant and enjoyable visitation format for students.

Performance Improvement Plan:

- Recruit new docents at the Museum in Exposition Park who will participate in the restructured training classes.
- Develop reservation procedures to simplify the school reservation process.
- Work with partner educators to develop in-depth student work based on Natural History Museum exhibit content and the school visit/field trip experience.
- Hire technical staff to restructure and rewrite the mobile programs, with an emphasis on the Seamobile.
- Restructure the Education Division with the goal of improving and expanding services provided to Museum visitors and program participants.

Collaborative Partners: LAUSD and other Southern California School Districts • California State University, Long Beach



Museum of Natural History (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children who participate in guided and unguided tours	236,648	241,141	241,150	241,150
Number of children who receive services from mobile outreach programs	27,368	28,130	28,400	28,400
Number of students served by collection loans through Classroom Collection Program[1]	210,644	240,646	240,000	240,000

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children who participate in Museum's School and Teacher Programs	264,016	269,298	269,600	269,600
Percent of schools/school districts renewing Classroom Collection contracts	86% (25/29)	86% (25/29)	86%	86%

[1] The number of students served varies by size of contracted schools/districts. Collections contracted to school districts, serve a larger number of students that those contracted to individual schools. Service is based on a wait list.

INDIVIDUAL PROGRAM BUDGET

School and Teacher Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 510,484	$ 788,114	$ 555,717	$ 788,114	$ 232,397
SERVICES AND SUPPLIES	249,045	656,151	146,307	656,151	509,844
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 759,529**	**$ 1,444,265**	**$ 702,024**	**$ 1,444,265**	**$ 742,241**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 759,529**	**$ 1,444,265**	**$ 702,024**	**$ 1,444,265**	**$ 742,241**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 107,800	$ 0	$ 0	$ 0	$ 0
Maxwell H. Gluck Foundation	$ 997,546	$ 1,048,086	$ 1,031,149	$ 1,048,086	$ 16,937
Subtotal	**$ 1,105,346**	**$ 1,048,086**	**$ 1,031,149**	**$ 1,048,086**	**$ 16,937**
TOTAL REVENUES	**$ 1,105,346**	**$ 1,048,086**	**$ 1,031,149**	**$ 1,048,086**	**$ 16,937**
NET COUNTY COST	**$ -345,817**	**$ 396,179**	**$ -329,125**	**$ 396,179**	**$ 725,304**
BUDGETED POSITIONS	21.0	21.0	31.0	21.0	-10.0
NUMBER OF CHILDREN/FAMILIES SERVED	269,298	269,600	600,000	269,600	-330,400

William S. Hart Museum Education Programs

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

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

Program Result: County residents, especially those residing in the northern region, are provided with an educational resource.

Target Population: School children, preschool through 12th grade, families, and the general public.

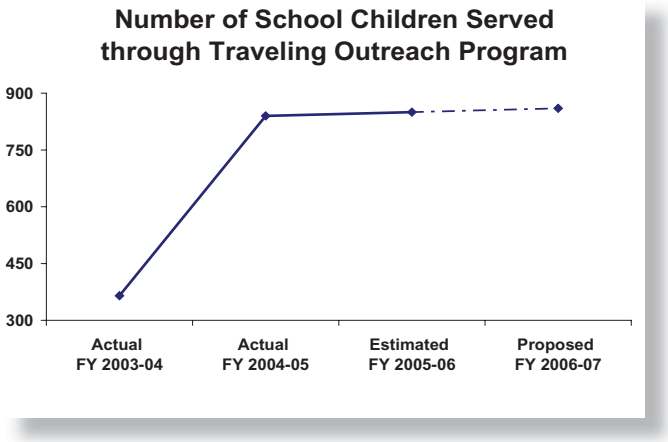
Services Provided: Educational Program • Outreach Activities • Community Outreach

Program Performance Analysis: The William S. Hart Museum continues to serve the schools and community of Santa Clarita Valley with educational programming and resources. In FY 2004-05, the number of school children served through the outreach programs more than doubled from 365 to 840.

Performance Improvement Plan:

- Continue to strengthen the collaborative programming development with the City of Santa Clarita to increase youth activities at the Museum.
- Maintain and possibly increase the number of students in the school outreach program.
- Maintain the summer camp program and investigate interest in additional classes.

Collaborative Partners: Boy Scouts of America • Girl Scouts USA • Various School Districts



Museum of Natural History (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of school children participating in the school visit program[1]	7,286	5,627	6,000	6,500
Number of school children served through traveling outreach program	365	840	850	860
Number of children served in summer camp class	n/a	9	20	30

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of schools requesting the traveling outreach program return to their school	n/a	n/a	50%	60%

[1] Number decreased in FY 2004-05 due to increase in rainy days and subsequent cancellations of school visits.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

William S. Hart Museum Education Programs

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 85,944	$ 87,749	$ 82,889	$ 87,749	$ 4,860
SERVICES AND SUPPLIES	267	2,300	3,300	2,300	-1,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 86,211**	**$ 90,049**	**$ 86,189**	**$ 90,049**	**$ 3,860**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 86,211**	**$ 90,049**	**$ 86,189**	**$ 90,049**	**$ 3,860**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 12,555	$ 1,500	$ 1,700	$ 1,500	$ -200
Subtotal	**$ 12,555**	**$ 1,500**	**$ 1,700**	**$ 1,500**	**$ -200**
TOTAL REVENUES	**$ 12,555**	**$ 1,500**	**$ 1,700**	**$ 1,500**	**$ -200**
NET COUNTY COST	**$ 73,656**	**$ 88,549**	**$ 84,489**	**$ 88,549**	**$ 4,060**
BUDGETED POSITIONS	2.0	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,627	6,000	8,550	6,500	-2,050

Museum of Natural History (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,299,828	$ 1,580,900	$ 1,324,537	$ 1,580,900	$ 256,363
SERVICES AND SUPPLIES	467,098	906,473	205,915	906,473	700,558
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,766,926**	**$ 2,487,373**	**$ 1,530,452**	**$ 2,487,373**	**$ 956,921**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,766,926**	**$ 2,487,373**	**$ 1,530,452**	**$ 2,487,373**	**$ 956,921**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Donations	$ 243,637	$ 2,500	$ 2,700	$ 2,500	$ -200
Fees for Services	$ 390,122	$ 269,998	$ 7,500	$ 269,998	$ 262,498
Maxwell H. Gluck Foundation	$ 997,546	$ 1,048,086	$ 1,031,149	$ 1,048,086	$ 16,937
Subtotal	**$ 1,631,305**	**$ 1,320,584**	**$ 1,041,349**	**$ 1,320,584**	**$ 279,235**
TOTAL REVENUES	**$ 1,631,305**	**$ 1,320,584**	**$ 1,041,349**	**$ 1,320,584**	**$ 279,235**
NET COUNTY COST	**$ 135,621**	**$ 1,166,789**	**$ 489,103**	**$ 1,166,789**	**$ 677,686**
BUDGETED POSITIONS	44.0	44.0	57.0	44.0	-13.0

Department of Parks and Recreation

Russ Guiney, Director

Environmental Stewardship

Targeted Outcomes for Children and Families:

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

Description: Environmental Stewardship consists of youth activities and programs to help teach children to appreciate natural environments and the importance and benefits of natural area restoration and preservation, including endangered animal and plant species, and to encourage environmentally friendly habits at parks and schools. Activities include mobile animal exhibits at schools, guided school tours through interpretive nature centers, natural areas, stargazing, hiking, and camping.

Program Result: County residents enjoy and appreciate the current beauty and benefits of the natural environment, native plant, and wildlife habitats and eco-systems supported by the protection and preservation of open space and natural areas.

Target Population: Children and families in the County.

Services Provided: Educational Program • Wildland Safety • Outdoor Education • Recreational Activities • Workshops

Program Performance Analysis: Passive attendance and participation in interpretive nature and educational programs, including natural area special events has increased every year. This is in part attributed to increased efforts to promote and enhance nature programs and park services. Program and park enhancements include an increase in recreation program and maintenance staff to support facility maintenance. The increase in program participation is also consistent with requests from local schools to provide additional programming at the nature centers and at schools. In an effort to substantiate customer satisfaction based on requests for additional programming, the Department has included performance measures designed to reflect service and program quality as part of the FY 2006-07 Children and Families Budget submission. Historical data is not available. However, customer satisfaction surveys are being developed and will be implemented before the beginning of the FY 2006-07.

Performance Improvement Plan:

- Implement additional mobile programs to provide interpretive nature programs at schools, provided that additional funding is available in FY 2006-07.
- Increase number of budgeted staff to deliver programs and services to a larger population to meet demand of existing programs.
- Add more nature field trips, as requested by schools, provided that additional staff and resources are available.

Collaborative Partners: Volunteers • Conservancies • Other Organizations

Department of Parks and Recreation (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Average program participant rating of satisfaction[1]	97% (92,217/ 94,582)	98% (86,860/ 89,087)	98%	98%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of hours donated by docents and volunteers	28,820	32,956	46,355	47,451
Number of guided tours and nature walk types offered	12	12	12	12
Total tours conducted	4,569	5,856	5,804	6,325
Number of school students guided[2]	54,823	70,271	69,649	75,899
Number participating in guided tours and other interpretive nature programs (excluding school tours)[3]	115,184	127,965	158,469	182,711
Total number of visitors (all Natural Areas)[4]	456,800	464,096	507,134	549,951

[1] Customer Satisfaction rating is based only on Vasquez Rocks and Whittier Narrows Natural Areas. However, the remaining Natural Areas will participate in implementing customer surveys before the start of FY 2006-07.
[2] Reflects school students and chaperones participating in guided tours.
[3] Reflects children and families participating in guided tours, excluding those participating through school.
[4] Reflects all children and families visiting the facilities including visitors not participating in programming, guided tours, interpretive nature programs, and special events.

INDIVIDUAL PROGRAM BUDGET

Environmental Stewardship

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,156,000	$ 1,111,000	$ 1,263,000	$ 1,353,000	$ 90,000
SERVICES AND SUPPLIES	19,000	22,000	22,000	20,000	-2,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	5,000	5,000	0	-5,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,175,000**	**$ 1,138,000**	**$ 1,290,000**	**$ 1,373,000**	**$ 83,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,175,000**	**$ 1,138,000**	**$ 1,290,000**	**$ 1,373,000**	**$ 83,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 64,000	$ 42,000	$ 44,000	$ 70,000	$ 26,000
Licenses, Permits, & Franchises	$ 44,000	$ 43,000	$ 43,000	$ 43,000	$ 0
Miscellaneous Revenue	$ 33,000	$ 139,000	$ 163,000	$ 164,000	$ 1,000
Revenue - Use of Money & Property	$ 5,000	$ 3,000	$ 3,000	$ 3,000	$ 0
Subtotal	**$ 146,000**	**$ 227,000**	**$ 253,000**	**$ 280,000**	**$ 27,000**
TOTAL REVENUES	**$ 146,000**	**$ 227,000**	**$ 253,000**	**$ 280,000**	**$ 27,000**
NET COUNTY COST	**$ 1,029,000**	**$ 911,000**	**$ 1,037,000**	**$ 1,093,000**	**$ 56,000**
BUDGETED POSITIONS	34.0	42.0	42.0	43.0	1.0
NUMBER OF CHILDREN/FAMILIES SERVED	464,000	507,000	507,000	550,000	43,000

Park Services

Targeted Outcomes for Children and Families:

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

Description: Park Services include local park facilities and recreation programs at low, or no, cost to children and families. Local park services promote physical health, education, and cultural enrichment. Physical health programs include competitive athletics, aquatics, exercise, and fitness classes. Enrichment programs include after-school computer clubs, day camps, cultural programs, and special events. In addition, passive recreational activities, which promote physical health and social and emotional well-being, are supported by local parks and facilities, which include walking, jogging and running paths, children's play areas, and meeting and picnic facilities.

Program Result: The health, social, and emotional well-being of youth and families will be supported, encouraged and/or sustained through programs, activities, and facilities that promote physical fitness, education, social, and cultural enrichment.

Target Population: Children and families in the unincorporated County.

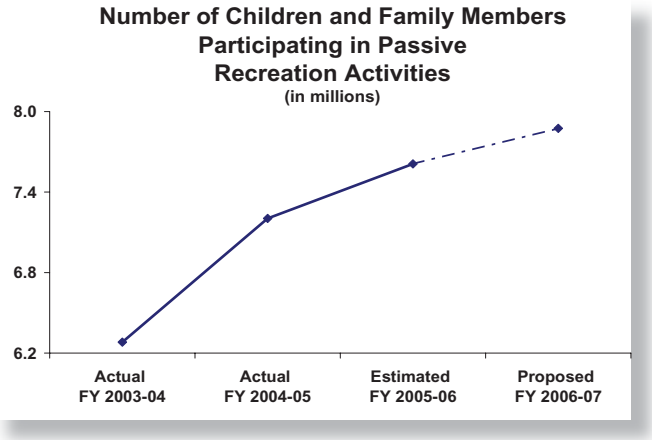
Services Provided: Athletic Instruction • Classes • Computer Training • Educational Program • Homework Support • Internet and Public Access Computers • Outreach Activities • Physical Fitness Training • Recreational Activities • Skills Training • Tutoring • Workshops

Program Performance Analysis: Average program participation in FY 2005-06 continued to grow with a 15 percent increase in passive recreation and a 45 percent increase in active enrichment recreation programs. The projected growth in active fitness programs includes physical fitness classes, sports leagues and aquatics programs. Active fitness programs fall under the Department's Healthy Parks initiatives, which emphasize the health risks of sedentary behavior and promote the benefits of healthy lifestyles. In addition, the Department has consistently included new and upgraded security lighting in improvement projects, as well as requesting additional maintenance staff to keep existing amenities safe so that children and families can recreate in a secure environment. Overall, these measures reflect initiatives contained in the Department's Enhancing Park Services Plan, which is aligned with several County Strategic Plan Goals including Programmatic Goal 5 of the County's Strategic Plan, Children and Families Well-Being, and will make County parks a safe, enjoyable, and enriching experience for children and families in the County.

Performance Improvement Plan:

- Implement facility and program quality surveys.
- Revise the process for coordinating and communicating computer lab infrastructure needs in the planning and construction phases of capital projects.
- Further encourage and facilitate opportunities for children and families to participate in recreation programs.

Collaborative Partners: Federal Agencies • Private Foundations • Schools



Department of Parks and Recreation (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Average rating of quality and condition of facilities for passive recreation by children and families[1]	n/a	n/a	n/a	n/a
Average rating of quality of instruction and program content for physical fitness programs[1]	n/a	n/a	n/a	n/a
Average rating of quality of instruction and program content for enrichment programs[1]	n/a	n/a	n/a	n/a

[1] Customer satisfaction surveys will be developed and implemented in FY 2006-07.

n/a = Not available

Department of Parks and Recreation (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Average ratio of park acres to maintenance staff	10.5:1	10.5:1	7:1	7:1
Average ratio of program participants to program staff	21,468:1	25,255:1	20,839:1	22,094:1
Average cost of operations per patron meeting prescribed definition of children and families	$4	$3	$3	$3
Number of children and family members participating in passive recreation activities[1]	6,281,817	7,203,289	7,610,238	7,875,223
Number of children and family members participating in active fitness recreation programs (excluding aquatics programs)[2]	1,015,193	1,059,321	1,166,513	1,312,127
Number of children and family members participating in active enrichment recreation programs[3]	370,406	536,329	557,571	669,557
Average daily attendance of children in Summer Lunch Programs at Department sponsored sites[4]	3,270	3,515	3,759	3,903
Number of children and families participating in aquatic/ pool programs[5]	338,234	308,258	318,106	378,003
Number of children and families attending/participating in special events[6]	23,542	35,200	37,790	38,790

[1] Represents healthy/physical fitness activities including walking, jogging, open play sports activities, etc., and interactive outdoor activities such as picnics and leisure activities, etc.
[2] Includes sports leagues, fitness training, exercise, dance, and aerobics classes.
[3] Includes arts and crafts, computer learning, day camps and after-school programs, teen clubs, etc.
[4] Federal program administered by the State providing nutritional meals to children 18 years and younger during off-school periods.
[5] Includes swim lessons, competitive swim programs, and lifeguard supervised recreational swimming.
[6] Special events include sports tournaments, educational and historical workshops and exhibits, and cultural celebrations and fairs.

INDIVIDUAL PROGRAM BUDGET

Park Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 17,955,000	$ 21,564,000	$ 24,510,000	$ 25,612,000	$ 1,102,000
SERVICES AND SUPPLIES	7,480,000	8,773,000	8,773,000	7,796,000	-977,000
OTHER CHARGES	0	136,000	136,000	140,000	4,000
FIXED ASSETS	95,000	1,491,000	1,491,000	244,000	-1,247,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 25,530,000**	**$ 31,964,000**	**$ 34,910,000**	**$ 33,792,000**	**$ -1,118,000**
LESS: INTRAFUND TRANSFERS	403,000	451,000	478,000	472,000	-6,000
NET TOTAL	**$ 25,127,000**	**$ 31,513,000**	**$ 34,432,000**	**$ 33,320,000**	**$ -1,112,000**
REVENUES					
FEDERAL					
Community Development Block Grant	$ 315,000	$ 376,000	$ 376,000	$ 376,000	$ 0
Federal Department of Agriculture	$ 314,000	$ 756,000	$ 749,000	$ 849,000	$ 100,000
Subtotal	**$ 629,000**	**$ 1,132,000**	**$ 1,125,000**	**$ 1,225,000**	**$ 100,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 950,000	$ 805,000	$ 826,000	$ 858,000	$ 32,000
Licenses, Permits, & Franchises	$ 20,000	$ 26,000	$ 19,000	$ 27,000	$ 8,000
Miscellaneous Revenue	$ 586,000	$ 2,531,000	$ 2,960,000	$ 2,986,000	$ 26,000
Other Financing Sources	$ 0	$ 1,319,000	$ 1,319,000	$ 200,000	$ -1,119,000
Use of Money and Property	$ 75,000	$ 62,000	$ 75,000	$ 75,000	$ 0
Subtotal	**$ 1,631,000**	**$ 4,743,000**	**$ 5,199,000**	**$ 4,146,000**	**$ -1,053,000**
TOTAL REVENUES	**$ 2,260,000**	**$ 5,875,000**	**$ 6,324,000**	**$ 5,371,000**	**$ -953,000**
NET COUNTY COST	$ 22,867,000	$ 25,638,000	$ 28,108,000	$ 27,949,000	$ -159,000
BUDGETED POSITIONS	530.0	651.0	651.0	657.0	6.0
NUMBER OF CHILDREN/FAMILIES SERVED	9,247,000	9,811,000	9,811,000	10,413,000	602,000

Regional Parks

Targeted Outcomes for Children and Families:

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

Description: Regional Parks' Services consist of a variety of facilities, fitness and enrichment programs, and special events at large regional parks, arboreta and botanical gardens, golf courses and large sports complexes that attract and serve residents of Los Angeles County on a regional basis. Recreational amenities include: soccer fields; baseball/softball diamonds; tennis courts; group picnic areas; campgrounds; use of arboreta and botanical gardens; hiking; cycling and equestrian trails; golf; boating, sailing, waterskiing, jet skiing, swimming and fishing; and summer music festivals and other performing arts events.

Program Result: Youth and families' physical health, social and emotional well-being will be supported and encouraged through participation in sporting activities, cultural, social and educational enrichment programs.

Target Population: Children and families within the County.

Services Provided: Cultural Activities • Educational Program • Outdoor Education • Classes • Athletic Instruction • CPR and First Aid Training • Instruction in Body Boarding, Swimming • Recreational Activities • Special Programs • Training • Wildland Safety

Program Performance Analysis: Based on current data, passive recreation use at regional parks has increased by 19 percent in FY 2004-05. Children and families' passive, recreational use at arboreta and botanical gardens also increased by 12 percent in FY 2004-05. Enhancements to provide more opportunities for healthy and safe recreational activities at regional parks include the reinstatement of the Department's Trails Maintenance Division and the planned expansion of the Junior Golf program to serve twice as many junior golfers.

Performance Improvement Plan:

- Advertise to the surrounding communities to increase program awareness.
- Develop customer satisfaction surveys to assess the quality of regional park facilities, programs and special events.
- Implement a lake management program to improve water quality, which is expected to enhance boating, fishing, and the use of the swim beaches.

Collaborative Partners: Private Foundations • Volunteer Organizations

Department of Parks and Recreation (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of participants' favorably rating Regional Parks' facilities[1]	n/a	n/a	n/a	n/a
Average participants' rating of Junior Lifeguard program[1]	n/a	n/a	n/a	n/a
Average participants' rating of the arboreta and botanical gardens[1]	n/a	n/a	n/a	n/a
Average participants' rating of the golf facilities[1]	n/a	n/a	n/a	n/a
Average participants' rating of the Junior Golf program[1]	n/a	n/a	n/a	n/a

[1] Customer satisfaction surveys will be developed and implemented in FY 2006-07.

n/a = Not available

Department of Parks and Recreation (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children and family members participating in passive recreation activities at regional parks[1]	4,822,426	5,741,024	6,596,586	6,766,921
Number of children and family members participating in lake recreational activities[2]	123,174	137,663	153,365	167,210
Number of children and family members participating in fitness activities[3]	138,513	135,208	153,620	510,549
Number of day camps conducted	100	100	200	200
Number of children and family members participating in passive recreation activities at arboreta and botanical gardens[5]	564,293	634,035	729,375	789,628
Number of rounds of golf played	1,631,646	1,531,370	1,533,000	1,533,000
Number of rounds of golf played by Junior Golfers	2,112	3,161	3,100	3,500
Number of children participating in Junior Golf Program[5]	917	1,187	1,500	2,300

[1] Activities include walking, hiking, jogging, picnics, outdoor recreation, and sports activities.
[2] Lake activities include swimming, fishing, water skiing, and boating.
[3] Fitness activities include soccer, baseball, and softball.
[4] Activities include walking, hiking, and picnics.
[5] Children participated in instructional program.

INDIVIDUAL PROGRAM BUDGET

Regional Parks

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,005,000	$ 6,011,000	$ 6,833,000	$ 7,113,000	$ 280,000
SERVICES AND SUPPLIES	1,877,000	2,213,000	2,176,000	1,948,000	-228,000
OTHER CHARGES	0	96,000	96,000	97,000	1,000
FIXED ASSETS	26,000	503,000	566,000	100,000	-466,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 6,908,000**	**$ 8,823,000**	**$ 9,671,000**	**$ 9,258,000**	**$ -413,000**
LESS: INTRAFUND TRANSFERS	340,000	42,000	42,000	42,000	0
NET TOTAL	**$ 6,568,000**	**$ 8,781,000**	**$ 9,629,000**	**$ 9,216,000**	**$ -413,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 4,921,000	$ 4,210,000	$ 4,143,000	$ 4,194,000	$ 51,000
Licenses, Permits, & Franchises	$ 81,000	$ 78,000	$ 78,000	$ 78,000	$ 0
Miscellaneous Revenue	$ 150,000	$ 484,000	$ 555,000	$ 561,000	$ 6,000
Other Financing Sources	$ 0	$ 475,000	$ 500,000	$ 100,000	$ -400,000
Use of Money and Property	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 0
Subtotal	**$ 5,152,000**	**$ 5,252,000**	**$ 5,281,000**	**$ 4,938,000**	**$ -343,000**
TOTAL REVENUES	**$ 5,152,000**	**$ 5,252,000**	**$ 5,281,000**	**$ 4,938,000**	**$ -343,000**
NET COUNTY COST	**$ 1,416,000**	**$ 3,529,000**	**$ 4,348,000**	**$ 4,278,000**	**$ -70,000**
BUDGETED POSITIONS	324.0	347.0	347.0	347.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	6,649,000	7,617,000	7,617,000	8,237,000	620,000

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 24,116,000	$ 28,686,000	$ 32,606,000	$ 34,078,000	$ 1,472,000
SERVICES AND SUPPLIES	9,376,000	11,008,000	10,971,000	9,764,000	-1,207,000
OTHER CHARGES	0	232,000	232,000	237,000	5,000
FIXED ASSETS	121,000	1,999,000	2,062,000	344,000	-1,718,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 33,613,000**	**$ 41,925,000**	**$ 45,871,000**	**$ 44,423,000**	**$ -1,448,000**
LESS: INTRAFUND TRANSFERS	743,000	493,000	520,000	514,000	-6,000
NET TOTAL	**$ 32,870,000**	**$ 41,432,000**	**$ 45,351,000**	**$ 43,909,000**	**$ -1,442,000**
REVENUES					
FEDERAL					
Community Development Block Grant	$ 315,000	$ 376,000	$ 376,000	$ 376,000	$ 0
Federal Department of Agriculture	$ 314,000	$ 756,000	$ 749,000	$ 849,000	$ 100,000
Subtotal	**$ 629,000**	**$ 1,132,000**	**$ 1,125,000**	**$ 1,225,000**	**$ 100,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Charges for Services	$ 5,935,000	$ 5,057,000	$ 5,013,000	$ 5,122,000	$ 109,000
Licenses, Permits, & Franchises	$ 145,000	$ 147,000	$ 140,000	$ 148,000	$ 8,000
Miscellaneous Revenue	$ 769,000	$ 3,154,000	$ 3,678,000	$ 3,711,000	$ 33,000
Other Financing Sources	$ 0	$ 1,794,000	$ 1,819,000	$ 300,000	$ -1,519,000
Revenue - Use of Money & Property	$ 5,000	$ 3,000	$ 3,000	$ 3,000	$ 0
Use of Money and Property	$ 75,000	$ 67,000	$ 80,000	$ 80,000	$ 0
Subtotal	**$ 6,929,000**	**$ 10,222,000**	**$ 10,733,000**	**$ 9,364,000**	**$ -1,369,000**
TOTAL REVENUES	**$ 7,558,000**	**$ 11,354,000**	**$ 11,858,000**	**$ 10,589,000**	**$ -1,269,000**
NET COUNTY COST	**$ 25,312,000**	**$ 30,078,000**	**$ 33,493,000**	**$ 33,320,000**	**$ -173,000**
BUDGETED POSITIONS	888.0	1,040.0	1,040.0	1,047.0	7.0

Probation Department

Paul Higa, Chief Probation Officer

Camp Community Transition Program (CCTP)

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

Description: Provides an empirically supported intervention for probation youth and their families transitioning back into their communities. Services are simultaneously delivered while the youth is in camp through a multi-phase, goal-directed, family-focused approach. Each phase (camp, transition, and return to community) is sequentially linked with emphasis placed on family engagement, parental skill building, and connecting the family to a community-based network to encourage behavioral change.

Program Result: Youth successfully transition back to their communities through interventions that are family-focused, dynamic, and designed to encourage behavioral change for youth and their families.

Target Population: Youth and their family returning home to the community after the youth completes a court-ordered probation camp placement program.

Services Provided: Aftercare Transition • Case Management

Program Performance Analysis: In April 2005, Probation sought to enhance CCTP by developing a proactive service format derived from several empirically supported interventions for juveniles and their families. These intervention enhancements were developed in response to the latest program data, which indicate a decline in the critical performance areas. Probationers who complete probation without a subsequent sustained petition decreased from 66 percent in FY 2003-04, to 53 percent in FY 2004-05. Similarly, youth with school enrollment appointments scheduled within 48 hours of release from camp also decreased from 90 percent in FY 2003-04, to 76 percent in FY 2004-05. With this trend in mind, Probation redesigned case plan interventions to draw on the family's strengths in order to promote positive behavioral change. These intervention enhancements focus on the family in the form of a strength-based proactive case management format. In the process of enhancing the CCTP model, Probation also determined that measuring the percent of youth who successfully complete a "90-day transition" has not proven to be an accurate predictor of successful completion of probation. Empirical research states that linking families with social support networks is more effective in promoting behavior change.

To ensure that aftercare services and school enrollment are implemented shortly after the youth is released, the percent of minors reporting to the DPO within 24-hours will be measured. It is estimated that the number of youth reporting to their DPO will increase from 80 percent in FY 2005-06, to 85 percent in FY 2006-07.

Youth will also be assessed across six behavioral domains using the Los Angeles Risk and Resiliency Check-up (LARRC). A case plan will be generated with input from camp and aftercare DPOs. While the youth is in camp, Camp and Aftercare DPOs will engage the family in identifying community resources needed to increase the family's protective factors.

Probation has also contracted with CBOs to provide family/youth support services, including an employment component for youth who, because of age and/or lack of academic credits, require additional transitional resources. As a result, it is expected that in FY 2006-07, 85 percent of families will be linked to social support networks prior to a youth's termination of probation.

Performance Improvement Plan:

- Special Enforcement Unit (SEU) and Mobile Gang Unit (MGU) support CCTP in the area of monitoring program resistant CCTP youth on weekends and beyond the business hour of 5:00 pm.
- Camp DPO will generate one case plan that is shared and supported by the Aftercare DPO.
- Youth will be assessed through the LARRC.

Collaborative Partners: CBOs • DCFS • DMH • LACOE • Unified and Charter School Districts

Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth who successfully complete the 90-day transition period	75%[1]	78%[1]	n/a	n/a
Percent of youth who successfully complete probation with no subsequent sustained petition	66%[2] (2,624/ 3,976)	53% (1,200/ 2,263)	53%	65%
Percent of families linked to social support network prior to youth's termination of probation	n/a	n/a	n/a	85%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth receiving weekly face-to-face DPO contact	72%[2] (2,863/ 3,976)	76% (1,591/ 2,098)	76%	76%
Percent of youth who have a school appointment to enroll within 48 hours of release from camp	90%[2] (3,578/ 3,976)	76% (1,726/ 2,260)	75%	80%
Percent of youth with DPO contact within 24 hours of camp release	n/a	n/a	80%	85%

[1] The data cannot be verified to determine numerator and denominator for FY 2003-04 and FY 2004-05.
[2] This is a corrected figure from what was reported in the Children and Families Budget last year.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Camp Community Transition Program (CCTP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,911,859	$ 5,562,000	$ 6,387,000	$ 7,064,000	$ 677,000
SERVICES AND SUPPLIES	475,807	617,000	617,000	617,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,387,666**	**$ 6,179,000**	**$ 7,004,000**	**$ 7,681,000**	**$ 677,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,387,666**	**$ 6,179,000**	**$ 7,004,000**	**$ 7,681,000**	**$ 677,000**
REVENUES					
FEDERAL					
Title IV-E	$ 2,964,102	$ 3,606,000	$ 3,606,000	$ 3,792,000	$ 186,000
Subtotal	**$ 2,964,102**	**$ 3,606,000**	**$ 3,606,000**	**$ 3,792,000**	**$ 186,000**
STATE					
Juvenile Probation Funding	$ 0	$ 0	$ 0	$ 4,680,000	$ 4,680,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 4,680,000**	**$ 4,680,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 2,964,102**	**$ 3,606,000**	**$ 3,606,000**	**$ 8,472,000**	**$ 4,866,000**
NET COUNTY COST	**$ 2,423,564**	**$ 2,573,000**	**$ 3,398,000**	**$ -791,000**	**$ -4,189,000**
BUDGETED POSITIONS	560.0	86.0	86.0	86.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,445	2,500	2,500	2,500	0

Camp Residential Treatment

Targeted Outcomes for Children and Families:

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

Description: Provides a residential experience that introduces each youth to effective life skills and thereby aids in reducing the occurrence and impact of crime in the community. Through the application of these skills, youth can redirect their physical, social, and emotional energies into constructive activities. Camps place emphasis on core development needs including education, health, mental health, socialization, community services, vocational experiences, and positive family relationships.

Program Result: Youth are able to reunify with their families and achieve a productive, crime-free life.

Target Population: Youth committed by the Court to Residential Treatment.

Services Provided: Aftercare Transition • Art Education • Athletic Instruction • Case Management • Computer Training • Counseling • Court Services • Educational Program • Mentoring • Nutrition Services • Occupational Therapy • Outreach Activities • Special Treatment Centers • Assessment

Program Performance Analysis: The camp program is continuing to improve services, with the primary goal of returning youth to the community as productive citizens.

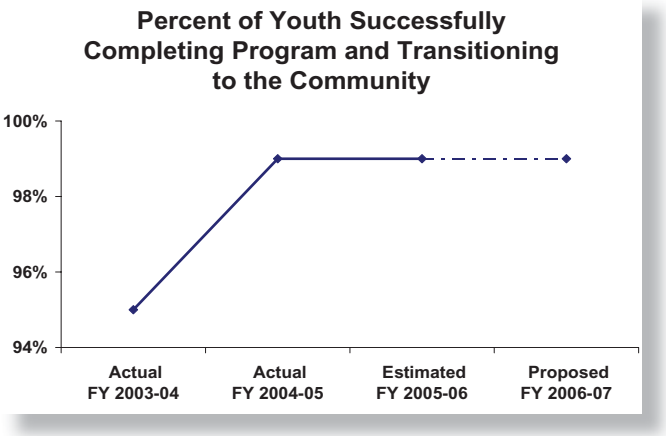
During FY 2004-05, all available camp staff were trained to use the Los Angeles Risk and Resiliency Check-Up (LARRC), which is an evidence-based risk and needs assessment tool. Appropriate services are provided utilizing identified strengths in conjunction with areas of concern to maximize successful completion of the camp program and thereby youth transition back to the community. This program was developed in cooperation with the Presiding Judge of the Juvenile Court who required the development of a risk and needs assessment.

During FY 2004-05, the Residential Treatment Services Bureau served the needs of 5,106 youths and their families. The number of youth who successfully completed their camp programs and returned to the community increased from 95 percent in FY 2003-04, to 99 percent in FY 2004-05.

Performance Improvement Plan:

- Due to an increased focus on relevant training, the Residential Treatment Services Bureau Training Academy for staff was developed and implemented in FY 2005-06.
- Enhancement of data management through newly developed automated systems continues to be a Department and bureau priority.
- Continue to emphasize evidence-based programs within camps in order to address the needs of youth.
- In an effort to improve gender specific service delivery, a plan has been developed to move female youth to adjacent camps.

Collaborative Partners: AIDS Awareness • Alcoholics and Narcotics Anonymous • Atlantic Recovery and Project Return • California Interscholastic Federation • DHS • DMH • LAFD • Girls and Gangs and LACAAW • Inter-Agency Drug and Alcohol Recovery Program • ILP • LACOE • LA DADS • Mobility Opportunity Via Education • Operation Read • ABC Learn and Los Angeles Trade Tech College



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth successfully completing program and transitioning to the community	95%[1]	99% (5,055/ 5,106)	99%	99%
Percent of youth without sustained petitions six months after release	70%[1]	53% (1,199/ 2,263)	53%	65%
Percent of youth who achieve early release from camp	n/a	27% (1,378/ 5,106)	27%	30%
Youth enrolled in school within 48 hours of release	n/a	76% (1,726/ 2,260)	78%	80%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth with risk and needs assessment completed within 30 days of camp entry	n/a	30% (1,539/ 5,132)	55%	80%
Percent of youth receiving weekly face-to-face DPO contact	n/a	n/a	90%	95%
Percent of youth with DPO contact within 24 hours of camp release	n/a	n/a	80%	85%

[1] The data cannot be verified to determine numerator and denominator for FY 2003-04.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Camp Residential Treatment

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 71,814,853	$ 73,906,000	$ 70,918,000	$ 70,725,000	$ -193,000
SERVICES AND SUPPLIES	16,011,177	16,794,000	16,794,000	17,426,000	632,000
OTHER CHARGES	700,279	608,000	664,000	445,000	-219,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 88,526,309**	**$ 91,308,000**	**$ 88,376,000**	**$ 88,596,000**	**$ 220,000**
LESS: INTRAFUND TRANSFERS	213,611	56,000	206,000	56,000	-150,000
NET TOTAL	**$ 88,312,698**	**$ 91,252,000**	**$ 88,170,000**	**$ 88,540,000**	**$ 370,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Juvenile Probation Camp Funding	$ 0	$ 14,531,000	$ 14,531,000	$ 14,531,000	$ 0
Juvenile Probation Funding	$ 0	$ 17,788,000	$ 17,788,000	$ 0	$ -17,788,000
School Breakfast-Lunch Program	$ 2,654,370	$ 2,865,000	$ 2,865,000	$ 2,865,000	$ 0
Subtotal	**$ 2,654,370**	**$ 35,184,000**	**$ 35,184,000**	**$ 17,396,000**	**$ -17,788,000**
BLOCK GRANTS					
TANF	$ 28,516,731	$ 0	$ 0	$ 0	$ 0
TANF-Camp Funding	$ 14,530,850	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 43,047,581**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees for Meals	$ 8,409	$ 8,000	$ 8,000	$ 8,000	$ 0
Miscellaneous Revenue	$ 337	$ 1,000	$ 1,000	$ 1,000	$ 0
Sale of Autos/Auctions	$ 1,966	$ 0	$ 0	$ 0	$ 0
Telephone Commission	$ 22	$ 10,000	$ 28,000	$ 28,000	$ 0
Subtotal	**$ 10,734**	**$ 19,000**	**$ 37,000**	**$ 37,000**	**$ 0**
TOTAL REVENUES	**$ 45,712,685**	**$ 35,203,000**	**$ 35,221,000**	**$ 17,433,000**	**$ -17,788,000**
NET COUNTY COST	**$ 42,600,013**	**$ 56,049,000**	**$ 52,949,000**	**$ 71,107,000**	**$ 18,158,000**
BUDGETED POSITIONS	881.0	866.0	866.0	862.0	-4.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,106	4,685	4,685	4,700	15

Community Detention Program (CDP)

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being • Education/Workforce Readiness

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

Program Result: Youth who receive short-term intensive supervision while detained at home are able to maintain family unity and attend school.

Target Population: Nonviolent youth who can be maintained at home with additional supervision.

Services Provided: Aftercare Transition • Assessment/Evaluation • Case Management • Community Outreach • Counseling • Court Services • Emergency Services • Gang Awareness • Mentoring • Referrals • Detention • Educational Program • Probation Supervision • Psychological Evaluations •

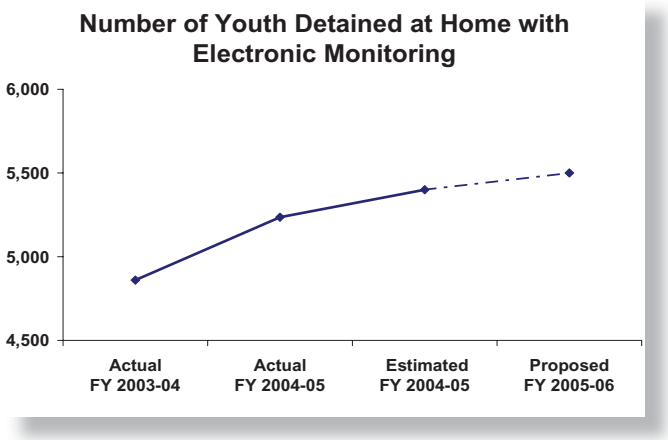
Program Performance Analysis: In FY 2004-05, CDP supervised 5,236 youth through electronic monitoring, which represents 26 percent of the total detained population of 20,256. In FY 2004-05, 98 percent of the youth population supervised on CDP successfully completed the program without committing any new offenses as compared to 96 percent in FY 2003-04. As a result of this program, Probation was able to avoid costs of $27 million in juvenile halls.

During FY 2004-05, a Supervising DPO (SDPO) was assigned as liaison to the courts. The primary role of this SDPO/court liaison is to educate bench officers and attorneys from the Public Defender and District Attorney about CDP. A two-hour training session was also developed for staff to enable them to respond to any inquires about the CDP program from judicial officers or attorneys. In addition, the program developed and implemented an extensive training course for all CDP staff.

Performance Improvement Plan:

- Meet independently with each judge to improve services.
- Determine effectiveness of enhanced electronic monitoring service.
- Implement computer training and caseload management utilizing Juvenile Case Management System (JCMS).

Collaborative Partners: CBOs • DA • Juvenile Delinquency Courts • Law Enforcement Agencies • Public Defender • Schools



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Juvenile hall cost avoidance savings resulting from youth participating in CDP (in millions)	$20.5[1]	$27.0	$30.0	$32.0
Percent of CDP participating youth completing CDP with no subsequent arrests	96%[1] (4,665/ 4,860)	98% (5,110/ 5,236)	98%	99%
Percent of youth detained at home with electronic monitoring in lieu of detention in juvenile hall	23%[1] (4,860/ 20,727)	26% (5,236/ 20,256)	28%	32%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth on electronic monitoring contacted by DPO at least five times per week	83% (4,034/ 4,860)	85% (4,451/ 5,236)	88%	90%
Number of youth detained at home with electronic monitoring	4,860[1]	5,236	5,400	5,500
Number of youth detained, including CDP participants	20,727	20,256	20,300	20,300

[1] This is a corrected figure from what was reported in the Children and Families Budget last year.

INDIVIDUAL PROGRAM BUDGET

Community Detention Program (CDP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,231,000	$ 2,186,000	$ 2,543,000	$ 3,610,000	$ 1,067,000
SERVICES AND SUPPLIES	594,000	666,000	666,000	666,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 3,825,000**	**$ 2,852,000**	**$ 3,209,000**	**$ 4,276,000**	**$ 1,067,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 3,825,000**	**$ 2,852,000**	**$ 3,209,000**	**$ 4,276,000**	**$ 1,067,000**
REVENUES					
FEDERAL					
Title IV-E	$ 832,000	$ 824,000	$ 824,000	$ 824,000	$ 0
Subtotal	**$ 832,000**	**$ 824,000**	**$ 824,000**	**$ 824,000**	**$ 0**
STATE					
Juvenile Probation Funding	$ 0	$ 0	$ 0	$ 3,900,000	$ 3,900,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 3,900,000**	**$ 3,900,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 832,000**	**$ 824,000**	**$ 824,000**	**$ 4,724,000**	**$ 3,900,000**
NET COUNTY COST	**$ 2,993,000**	**$ 2,028,000**	**$ 2,385,000**	**$ -448,000**	**$ -2,833,000**
BUDGETED POSITIONS	35.0	35.0	35.0	40.0	5.0
NUMBER OF CHILDREN/FAMILIES SERVED	5,236	5,400	5,400	5,500	100

Detention Services

Targeted Outcomes for Children and Families:

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

Description: Administers three juvenile facilities providing temporary detention for youth who are arrested for criminal or delinquent activity, and youth who pose a significant threat to the community are detained in temporary protective custody until a disposition is made by the court. Mandated mental health, health, and educational screenings and assessments are conducted for each youth. In addition, youth are exposed to social skills training through the Behavior Management Program (BMP), formerly known as the EXCEL Life Skills Training program.

Program Result: Youth detained at juvenile hall are provided a safe, clean, healthy, and secure environment.

Target Population: Detained youth and/or youth pending disposition in juvenile/adult court.

Services Provided: Art Education • Classes • Counseling • Custody • Dental Services • Educational Program • Gang Awareness • Health and Mental Health Resources • Health Screening • Outpatient Treatment • Parenting Classes • Recreational Activities • Religious Services • Substance Abuse Treatment/Support • Life Skills

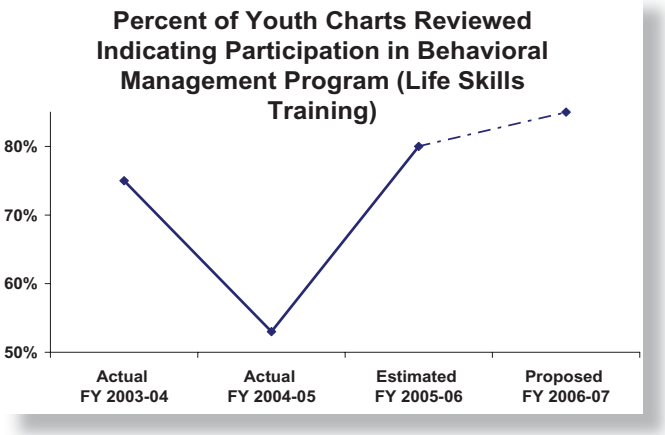
Program Performance Analysis: BMP is a skills training program that was revised during FY 2005-06. It is anticipated that it will take another year to have this program fully functional, including a thorough monitoring and tracking device to demonstrate results, which will include pre- and post-testing. Line staff attend ongoing training, which will help them to administer the BMP more efficiently.

Changes in policies, procedures, and training that have occurred thus far have resulted in a decrease in escapes from two in FY 2003-04, to zero in FY 2004-05, representing a 100 percent decrease. The Department was able to accomplish this in spite of an increased average length of stay from 17 to 21 days, and only a 3 percent decrease in the number of detentions for FY 2004-05. Based on a target of 7,500 reviews, the percent of youth charts reviewed indicating participation in the BMP Program has actually decreased from 75 percent (FY 2003-04) to 53 percent (FY 2004-05). This is based on a smaller detention population. The random review process for entry into BMP is expected to increase until the desired target of 7,500 is met.

Performance Improvement Plan:

- Increase new hire and remedial training to support the behavioral management techniques to better serve detained youth.
- Improve program outcomes (e.g., decrease in youth fights, use of force, etc.).
- Track and monitor the reward system (Merit Ladder) for positive participation in the program.

Collaborative Partners: DCFS • DMH • Juvenile Court Health Services • LACOE • Inside Out Writers • Operation Read • G.R.O.W. (Girls Reaching Out to Womanhood)



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth who are securely detained	99% (15,708/ 15,867)	100% (15,020/ 15,020)	99%	99%
Percent of available youth who receive a physical health screening within 72 hours of admission[1]	85% (13,487/ 15,867)	96% (14,419/ 15,020)	97%	98%
Percent of available youth who receive a mental health screening within 72 hours of admission[1]	99% (15,708/ 15,867)	98% (14,720/ 15,020)	99%	99%
Percent of available youth who receive 300 minutes of education per day[1]	97% (15,391/ 15,867)	96% (14,419/ 15,020)	97%	98%
Percent of youth charts reviewed (target 7,500), indicating participation in Behavioral Management Program (BMP), formerly known as EXCEL Program (Life Skills Training)	75% (5,625/ 7,500)	53% (3,975/ 7,500)	80%	85%

[1] Available youth refers to those who are not being transferred; do not have a court, medical, or mental health appointment; or are otherwise unavailable.

Probation Department (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Total number of admissions per year[1]	30,326	27,605	28,000	28,250
Total number of detentions	15,867[2]	15,020	16,000	16,000
Average daily population of juvenile halls	1,582	1,610	1,700	1,700
Number of escapes	2	0	0	0
Average length of stay (in days)	17	21	21	21
Number of youth charts reviewed indicating participation in BMP (target 7,500)	5,613	3,991	6,000	6,375

[1] Total admissions refers to every youth that passes through the juvenile halls, including new detainees, transfers between juvenile hall facilities, and movements between Los Angeles County facilities, etc.
[2] This is a corrected figure from what was reported in the Children and Families Budget last year.

INDIVIDUAL PROGRAM BUDGET

Detention Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 95,234,000	$ 102,073,000	$ 97,232,000	$ 114,028,000	$ 16,796,000
SERVICES AND SUPPLIES	34,182,000	37,679,000	37,679,000	39,672,000	1,993,000
OTHER CHARGES	489,000	488,000	503,000	427,000	-76,000
FIXED ASSETS	76,000	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 129,981,000**	**$ 140,240,000**	**$ 135,414,000**	**$ 154,127,000**	**$ 18,713,000**
LESS: INTRAFUND TRANSFERS	128,000	128,000	128,000	128,000	0
NET TOTAL	**$ 129,853,000**	**$ 140,112,000**	**$ 135,286,000**	**$ 153,999,000**	**$ 18,713,000**
REVENUES					
FEDERAL					
Title IV-E	$ 3,541,000	$ 2,670,000	$ 2,670,000	$ 2,807,000	$ 137,000
Subtotal	**$ 3,541,000**	**$ 2,670,000**	**$ 2,670,000**	**$ 2,807,000**	**$ 137,000**
STATE					
Juvenile Probation Funding	$ 0	$ 49,655,000	$ 49,655,000	$ 36,234,000	$ -13,421,000
School Breakfast-Lunch Program	$ 2,291,000	$ 2,241,000	$ 2,241,000	$ 2,241,000	$ 0
Subtotal	**$ 2,291,000**	**$ 51,896,000**	**$ 51,896,000**	**$ 38,475,000**	**$ -13,421,000**
BLOCK GRANTS					
TANF	$ 38,940,000	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 38,940,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees for Meals	$ 13,000	$ 15,000	$ 15,000	$ 15,000	$ 0
Miscellaneous Revenue	$ 25,000	$ 332,000	$ 332,000	$ 255,000	$ -77,000
Telephone Commission	$ 31,000	$ 100,000	$ 160,000	$ 100,000	$ -60,000
Subtotal	**$ 69,000**	**$ 447,000**	**$ 507,000**	**$ 370,000**	**$ -137,000**
TOTAL REVENUES	**$ 44,841,000**	**$ 55,013,000**	**$ 55,073,000**	**$ 41,652,000**	**$ -13,421,000**
NET COUNTY COST	**$ 85,012,000**	**$ 85,099,000**	**$ 80,213,000**	**$ 112,347,000**	**$ 32,134,000**
BUDGETED POSITIONS	1195.0	1273.0	1273.0	1554.0	281.0
NUMBER OF CHILDREN/FAMILIES SERVED	17,693	18,000	18,000	18,500	500

Revenue sources Juvenile Probation Funding replaced TANF. Juvenile Probation Funding has been shifted to other programs within the this budget.

Dorothy Kirby Center (DKC)

Targeted Outcomes for Children and Families:

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

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

Program Result: Youth are reunified with their families and return to their communities with life skills needed to successfully achieve a productive life.

Target Population: Youth requiring intensive psychological counseling.

Services Provided: Aftercare Transition • Assessment/Evaluation • Case Management • Case Planning • Consultation • Educational Program • Gang Awareness • Group Therapy • Health Screening • Supervision • Family Assessments • Parent and Family Visits and Consultations • Treatment Referrals

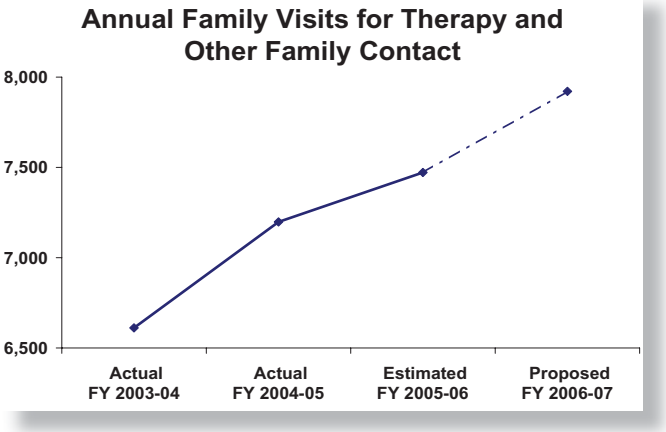
Program Performance Analysis: The Probation Department, along with DMH and LACOE, work cooperatively to achieve an integrated, therapeutic environment for the youth at DKC. During FY 2004-05, DKC staff successfully worked toward the reunification of youth and their families by providing intensive counseling. All youth were seen by a therapist on a daily basis (Monday through Friday). In FY 2004-05, the number of family visits for therapy and other family contacts with youth at DKC increased to 7,198, from 6,611 in the prior fiscal year, which represents a 9 percent increase. The treatment program at DKC focuses on the cause of the youth's delinquent behavior. The aim is to explore the complex interaction or interpersonal and environmental factors which promote delinquent behavior. This understanding is used to help the youth and their families develop more effective, positive ways of relating to each other.

The two transitional officers assigned to DKC continue to assist in making referrals to schools, mental health counseling, wraparound services, and independent living programs in the community. DPOs were able to increase the utilization of programs in the community, which contributed towards a saving of 8,643 bed days through the early release of youth in FY 2004-05. This was an improvement of 4 percent from the prior year savings of 8,281 bed days. This factor has also improved the length of time youth wait to enter the program from 28 days in FY 2003-04, to 21 days during FY 2004-05, an improvement of 25 percent. The early release of youth with the transitional program services in place has not proven to have a negative impact on graduates in terms of sustaining new arrests. In FY 2004-05, of the 129 graduates, 12 sustained a new arrest after six months to one year, representing a 91 percent success rate. Probation continues to improve in the area of servicing youth during the FY's 2005-06 and 2006-07 once they are released from DKC. The emphasis is to work with the family and ensure that visits occur with the youth a minimum of once a week. This level of contact helps to make certain they are involved in the community services which best serve their needs.

Performance Improvement Plan:

- Continue to improve the utilization of the aftercare services with the youth's family in the community, as this is a key area to the success of graduates remaining free of new arrests.
- Ensure the aftercare DPO has a minimum of four contacts per month with the youth in the initial phase of his/her release into the community.
- Refer all Kirby High School graduates to a program of higher education, such as a community college, state university, or vocational school.

Collaborative Partners: CBOs • DHS • DMH • LACOE



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of qualifying graduates referred to the Independent Living Program and/or Wraparound Program	100% (96/96)	100% (109/109)	100%	100%
Percent of residents returning home from the DKC Program that have scheduled mental health and/or local school district appointment prior to leaving DKC	90% (86/96)	100% (109/109)	100%	100%
Percent of residents seen by their therapist on a daily basis (Monday-Friday)	100% (301/301)	100% (256/256)	100%	100%
Percent of graduates without new offense sustained after six months to one year	98%[1] (125/128)	91% (117/129)	92%	93%
Number of youth reunited with families located by the Probation Officer	2	3	3	4

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of graduates	128	129	132	134
Number of bed days saved through early release	8,281	8,643	8,779	8,921
Days housed in juvenile hall after acceptance by the screening committee until admission to DKC	28	21	21	21
Annual family visits for therapy and other family contact	6,611	7,198	7,472	7,921

[1] This is a corrected figure from what was reported in the Children and Families Budget last year.

INDIVIDUAL PROGRAM BUDGET

Dorothy Kirby Center (DKC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 6,989,566	$ 7,284,000	$ 7,859,000	$ 7,865,000	$ 6,000
SERVICES AND SUPPLIES	1,162,336	1,143,000	1,143,000	1,272,000	129,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 8,151,902**	**$ 8,427,000**	**$ 9,002,000**	**$ 9,137,000**	**$ 135,000**
LESS: INTRAFUND TRANSFERS	2,832,010	2,838,000	2,838,000	3,098,000	260,000
NET TOTAL	**$ 5,319,892**	**$ 5,589,000**	**$ 6,164,000**	**$ 6,039,000**	**$ -125,000**
REVENUES					
FEDERAL					
Title IV-E	$ 182,523	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 182,523**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Juvenile Probation Camp Funding	$ 0	$ 713,000	$ 713,000	$ 713,000	$ 0
School Breakfast-Lunch Program	$ 114,926	$ 124,000	$ 124,000	$ 124,000	$ 0
State Realignment	$ 2,611,000	$ 2,611,000	$ 2,611,000	$ 4,035,000	$ 1,424,000
Subtotal	**$ 2,725,926**	**$ 3,448,000**	**$ 3,448,000**	**$ 4,872,000**	**$ 1,424,000**
BLOCK GRANTS					
TANF-Camp Funding	$ 713,432	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 713,432**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 3,621,881**	**$ 3,448,000**	**$ 3,448,000**	**$ 4,872,000**	**$ 1,424,000**
NET COUNTY COST	**$ 1,698,011**	**$ 2,141,000**	**$ 2,716,000**	**$ 1,167,000**	**$ -1,549,000**
BUDGETED POSITIONS	95.0	97.0	97.0	97.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	256	267	267	271	4

Independent Living Program (ILP)

Targeted Outcomes for Children and Families:

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

Description: Provides emancipation services to current and former foster care youth between the ages of 14 and 21. Training and services are provided to prepare and assist emancipating youth to live successfully on their own. Participation in services is voluntary.

Program Result: Youth will receive needed life skills, employment, housing, and educational services to live successfully on their own.

Target Population: Foster care youth, current and former, between the ages of 14 and 21.

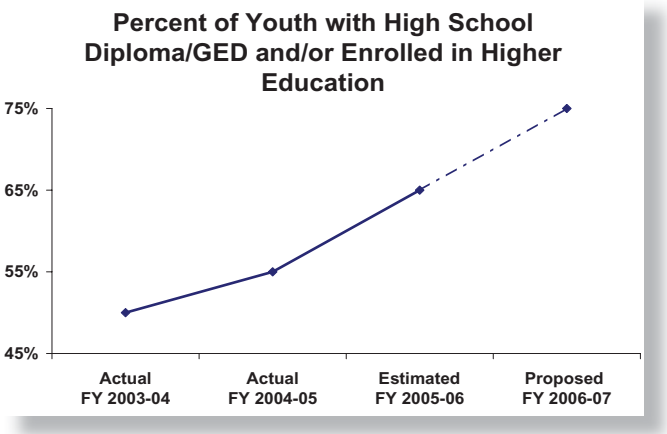
Services Provided: Vocational Training • Assessing Needs • Identifying Skill Training Needs • Housing Assistance • Employment/Educational Needs

Program Performance Analysis: In FY 2004-05, the Emancipation Program provided ILP benefits to approximately 2,300 youth. This also includes 1,346 youth who participate in the Transitional Independent Living Plan (TILP), as well as 700 emancipating youth as identified by the data tracking system. This represents a 28 percent increase in services delivered in FY 2004-05. The co-location of Probation and DCFS staff at 11 strategic geographic Transition Resource Centers (TRCs) throughout Los Angeles County has produced a friendlier, more accessible, decentralized service delivery model. In FY 2004-05, Emancipation Services completed Phase I of a DCFS/Probation tracking system. This enabled out-stationed staff at TRCs access to the Web-based system to determine program eligibility. As a result, youth access services more rapidly and avoid duplication of services.

Performance Improvement Plan:

- Identify and increase the number of eligible Transitional Age Youth (TAY) that qualify for mental health services.
- Increase the number of employment opportunities for eligible youth.
- Leverage Proposition 63 funds by assisting DMH in implementing TAY recommendations.
- Implement Phase II of the Emancipation Service Data Tracking System.
- Collaborate with Department of Labor (DOL) and Employment Development Department (EDD) on an $800,000 workforce demonstration grant, as well as collaborate with nonprofit employment agencies that provide job placement for Probation youth.

Collaborative Partners: Association of Community Services and Health Agencies • California Department of Social Services • Casey Family Programs • CDC • Children's Law Center for Los Angeles • Commission for Children and Families • CBOs • County and City Housing Departments • DCFS • DMH • United Friends of the Children • HUD



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth completing life skills classes with improved skills, attitude, and knowledge	60% (240/400)	63% (253/403)	65%	70%
Percent of eligible 18- to 21-year-old emancipated youth accessing supportive housing program	40% (200/500)	50% (250/500)	60%	70%
Percent of youth living in safe, affordable housing upon service termination at age 21	50% (250/500)	65% (325/500)	70%	80%
Percent of youth employed (full/part-time)	30% (450/1,500)	40% (600/1,500)	60%	70%
Percent of youth with high school diploma/GED and/or enrolled in higher education	50% (250/500)	55% (825/1,500)	65%	75%

Probation Department (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth with TILP	93% (2,325/ 2,500)	97% (2,512/ 2,590)	98%	99%
Percent of youth receiving services identified within their TILP plan	44% (1,100/ 2,500)	52% (1,347/ 2,590)	60%	70%
Number of youth provided job training/vocational training	275	300	400	500
Number of youth enrolled in life skills training	400	425	450	550
Number of eligible emancipated youth who qualify for supportive housing	500	500	500	500
Number of eligible 18- to 21-year-old emancipated youths accessing supportive housing programs	200	250	300	400
Number of youth living in safe, affordable housing upon service termination at age 21	250	325	400	500
Number of youth served	1,798	2,300	2,700	3,200

INDIVIDUAL PROGRAM BUDGET

Independent Living Program (ILP)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,348,752	$ 1,382,000	$ 1,367,000	$ 1,361,000	$ -6,000
SERVICES AND SUPPLIES	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,348,752**	**$ 1,382,000**	**$ 1,367,000**	**$ 1,361,000**	**$ -6,000**
LESS: INTRAFUND TRANSFERS	900,000	940,000	940,000	940,000	0
NET TOTAL	**$ 448,752**	**$ 442,000**	**$ 427,000**	**$ 421,000**	**$ -6,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 448,752**	**$ 442,000**	**$ 427,000**	**$ 421,000**	**$ -6,000**
BUDGETED POSITIONS	14.0	16.0	16.0	16.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,598	1,833	1,833	1,833	0

Intake and Detention Control (IDC)

Targeted Outcomes for Children and Families:

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

Description: Receives and processes requests from law enforcement agencies for detaining youth in accordance with the Welfare and Institutions Code. Completes assessments to determine if the youth can reside safely in their community, or if the youth should be detained pending court hearings to ensure public safety. Completes investigations and prepares detention reports and other pertinent documents.

Program Result: Public safety is enhanced by ensuring appropriate detention and timely release of youth offenders.

Target Population: Youth transported by law enforcement agencies for detention in a juvenile facility.

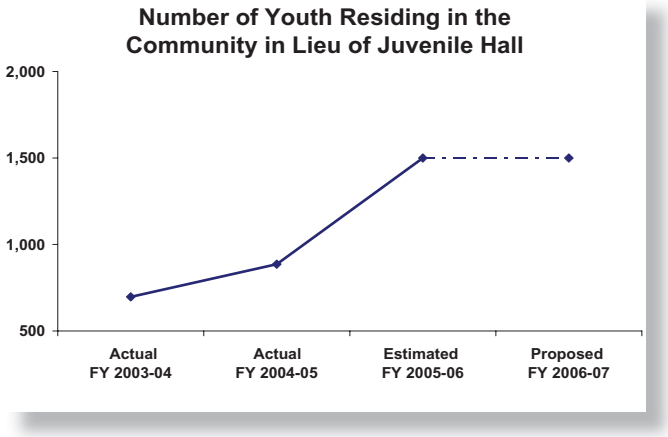
Services Provided: Investigations • Assessment/ Evaluation • Board and Care • Case Management • Case Planning • Consultation • Counseling • Court Services • Custody • Detention • Educational Program • Electronic Monitoring • Gang Awareness • Health and Mental Health Resources • Camp Community Transition Program

Program Performance Analysis: IDC continues to evaluate minors to determine if detentions are warranted by comprehensively assessing the risk they might present to the community, themselves, or the alleged victims. In FY 2004-05, the number of youth detained was 15,020, compared to 15,867 in FY 2003-04, which represents over a 5 percent decrease in detainments. The number of youth residing in the community or diverted to other detention programs, excluding juvenile halls, increased by 27 percent for FY 2004-05. This was accomplished by applying the Krisberg Scale, which helps determine if youth can remain safely in their communities. By allowing the youth to remain in their community, they can continue their education without interruptions and retain ties to their immediate family and the community.

Performance Improvement Plan:

- Review specific criteria used for detention and release determinations.
- Increase number of youth referred to the Community Detention Program and other non-custodial resources.

Collaborative Partners: Adult Courts - Certifications • DA • DCFS • Dependency Court - Attorneys • DHS • DMH • Juvenile Courts • Local Police Departments • Out of State/County Law Enforcement Agencies • Public Defender



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth residing in the community in lieu of juvenile hall	697	886	1,500	1,500
Percentage of youth who are diverted to other detention programs in lieu of being detained at juvenile halls	4% (697/15,867)	6% (886/15,020)	9%	9%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth transported by law enforcement agencies to juvenile halls for detention	16,564	16,274	17,000	17,700
Number of youth detained pending court hearings	15,867	15,020	15,500	16,000

INDIVIDUAL PROGRAM BUDGET

Intake and Detention Control (IDC)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 5,443,000	$ 4,991,000	$ 5,415,000	$ 5,234,000	$ -181,000
SERVICES AND SUPPLIES	141,000	98,000	98,000	234,000	136,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 5,584,000**	**$ 5,089,000**	**$ 5,513,000**	**$ 5,468,000**	**$ -45,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 5,584,000**	**$ 5,089,000**	**$ 5,513,000**	**$ 5,468,000**	**$ -45,000**
REVENUES					
FEDERAL					
Title IV-E	$ 1,826,000	$ 1,115,000	$ 1,115,000	$ 1,172,000	$ 57,000
Subtotal	**$ 1,826,000**	**$ 1,115,000**	**$ 1,115,000**	**$ 1,172,000**	**$ 57,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 1,826,000**	**$ 1,115,000**	**$ 1,115,000**	**$ 1,172,000**	**$ 57,000**
NET COUNTY COST	$ 3,758,000	$ 3,974,000	$ 4,398,000	$ 4,296,000	$ -102,000
BUDGETED POSITIONS	65.0	65.0	65.0	65.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	16,274	17,000	17,000	17,000	0

Intensive Gang Supervision

Targeted Outcomes for Children and Families:

Safety and Survival • Social and Emotional Well-Being

Description: Focuses on case management and intensive community supervision of high-risk gang youth through a network of coordinated services and resources. DPOs collaborate with multi-agency suppression task forces to increase supervision in the community, after school, evening hours, and during the critical weekend periods. The overarching goal of the program is to increase the presence of gang probation officers in the community and to place these officers where gang probationers are most likely to offend or require the greatest supervision.

Program Result: Probation youth attend school and successfully complete probation. Communities are protected as a result of enforcement of court orders and reduced gang violence by high-risk youth.

Target Population: High-risk gang probationers.

Services Provided: Case Management • Case Planning • Community Outreach • Counseling • Detention • Drug Testing • Electronic Monitoring • Assessment/Evaluation • Gang Awareness • Health and Mental Health Resources • Monitoring • Referrals • Intensive Probation Supervision • Life Skills • Narcotic Treatment Program

Program Performance Analysis: In FY 2004-05, the IGS program showed that staff has closely monitored probationers identified as gang members and enforced compliance with terms and conditions of probation. In FY 2004-05, 960 probation gang youth were intensively monitored and supervised. Eighty-nine percent of minors in the IGS program were enrolled in school. This is higher than the Los Angeles County Census statistic (Census 2000), which indicates that one out of every five youth is out of school or out of work[1].

Although the program's emphasis in decreasing gang activity and increasing school attendance is garnering positive results, more will need to be done in order to acquire longer-term results.

In FY 2005-06, Probation will implement a new model based on strategies supported by research. This approach will focus on the "family" domain and other domains deemed critical in reducing recidivism[2]. Staff will receive initial and quarterly training sessions on the new model.

In addition, Probation will conduct ongoing program assessments and employ data-driven improvement strategies to enhance program quality.

Performance Improvement Plan:

- Employ a case-management approach, which promotes protective factors and diminishes the impact of risk factors.
- Employ behavior management strategies, which support a collaborative and community-supervision model for monitoring "treatment resistant" gang-involved probationers.
- Increase participation in coordinated law enforcement gang suppression and enforcement operations.
- Increase/continue participation in law enforcement task force meetings and operations.
- Participate in neighborhood community-capacity building and anti-gang initiative.

Collaborative Partners: Courts • Law Enforcement • Schools • CBOs • DCFS • Faith-Based Organizations

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[1] "One Out of Five," N. Fogg and P. Harrington, Center for Labor Market Studies, Northeastern University, Boston, Massachusetts (http://www.lacity.org/wib/YouthSummit_ExecSum_2004.pdf).
[2] http://www2.uc.edu/criminaljustice/Articles/Successful_Reentry_Programs.pdf.

Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percentage of probation youth eligible to enroll in school and are enrolled	n/a	89% (579/650)	91%	93%
Percentage of probation gang youth not enrolled in school, who have graduated from high school, have earned their General Equivalency Diploma, or are employed full-time	n/a	74% (87/117)	76%	78%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of probation gang youth intensively monitored and supervised	n/a	960	1,200	1,300
Number of probation gang youth contacted after school hours per month	n/a	358	425	500
Number of probation gang youth contacted in-home per month	n/a	713	740	780
Number of parental contacts by phone or in person per month	n/a	349	370	420
Number of probation gang youth contacted in school per month	n/a	272	300	340

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Intensive Gang Supervision

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 3,793,537	$ 4,658,000	$ 4,066,000	$ 5,031,000	$ 965,000
SERVICES AND SUPPLIES	406,778	2,578,000	2,578,000	2,578,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,200,315**	**$ 7,236,000**	**$ 6,644,000**	**$ 7,609,000**	**$ 965,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,200,315**	**$ 7,236,000**	**$ 6,644,000**	**$ 7,609,000**	**$ 965,000**
REVENUES					
FEDERAL					
Title IV-E	$ 2,092,308	$ 2,545,000	$ 2,545,000	$ 2,677,000	$ 132,000
Subtotal	**$ 2,092,308**	**$ 2,545,000**	**$ 2,545,000**	**$ 2,677,000**	**$ 132,000**
STATE					
Juvenile Probation Funding	$ 0	$ 271,000	$ 271,000	$ 6,540,000	$ 6,269,000
Subtotal	**$ 0**	**$ 271,000**	**$ 271,000**	**$ 6,540,000**	**$ 6,269,000**
BLOCK GRANTS					
TANF	$ 256,845	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 256,845**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 2,349,153**	**$ 2,816,000**	**$ 2,816,000**	**$ 9,217,000**	**$ 6,401,000**
NET COUNTY COST	**$ 1,851,162**	**$ 4,420,000**	**$ 3,828,000**	**$ -1,608,000**	**$ -5,436,000**
BUDGETED POSITIONS	49.0	52.0	52.0	52.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	960	1,200	1,200	1,300	100

Juvenile Alternative Work Service (JAWS)

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Provides juveniles between 13 and 18 years old with an innovative alternative sanction to custody, as ordered by the Court, allowing probationers to remain in their communities. Probationers are supervised and assigned to weekend and holiday work crews on a variety of community service work projects, such as clearing brush and debris from flood control basins and channels and removing litter and brush from roadsides.

Program Result: Youth are allowed to remain in their homes and communities without being exposed to the custodial environment of Juvenile Hall.

Target Population: Youth on probation between 13 and 18 years old who are ordered by the Court to do community service in lieu of detention.

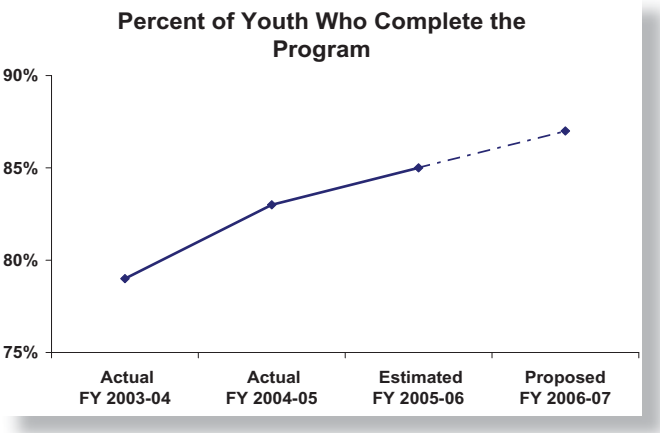
Services Provided: Health Screening • Transportation Assistance • Life Skills • Intensive Probation Supervision

Program Performance Analysis: JAWS participants are monitored by a DPO to ensure their safety on work projects. During FY 2004-05, the Department was unable to increase staffing levels, as needed, in order to expand the program. Even with stagnant staffing, the number of youth who completed the program increased from 850 in FY 2003-04, to 1,010 in FY 2004-05, which represents a 19 percent increase. Contributing factors to the program's success are the caseload management skills of JAWS DPOs who work collaboratively with field DPOs to develop holistic case plans.

Performance Improvement Plan:

- JAWS staff will expand outreach and communication with Probation and the Court.
- JAWS program will support youth participants.
- Overtime will be made available to staff to maintain efficient operation of the program.
- Develop the Bus Token/Day Pass program to provide public transportation for youth participants.

Collaborative Partners: Cities • DPW • Flood Control Districts • ISD • MTA • Juvenile Court Bench Officers



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth who enter the program	81% (1,076/1,329)	85% (1,217/1,432)	87%	90%
Percent of youth who complete the program	79% (850/1,076)	83% (1,010/1,217)	85%	87%
Juvenile Hall cost avoidance resulting from youth participating in JAWS (in millions)	$2.2	$2.1	$2.3	$2.5

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth ordered to participate in JAWS by the Court	1,635	1,432	1,503	1,578
Number of youth medically cleared and approved to work in JAWS	1,329	1,386	1,396	1,406
Number of work days ordered by the Court for youth offenders	20,602	20,790	20,890	21,000
Number of community service crews formed (in lieu of more costly alternatives)	282	986	1,006	1,026

INDIVIDUAL PROGRAM BUDGET

Juvenile Alternative Work Service (JAWS)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,297,513	$ 1,606,000	$ 1,632,000	$ 1,624,000	$ -8,000
SERVICES AND SUPPLIES	174,088	219,000	219,000	219,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,471,601**	**$ 1,825,000**	**$ 1,851,000**	**$ 1,843,000**	**$ -8,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,471,601**	**$ 1,825,000**	**$ 1,851,000**	**$ 1,843,000**	**$ -8,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees for Services	$ 765,000	$ 672,000	$ 672,000	$ 672,000	$ 0
Subtotal	**$ 765,000**	**$ 672,000**	**$ 672,000**	**$ 672,000**	**$ 0**
TOTAL REVENUES	**$ 765,000**	**$ 672,000**	**$ 672,000**	**$ 672,000**	**$ 0**
NET COUNTY COST	**$ 706,601**	**$ 1,153,000**	**$ 1,179,000**	**$ 1,171,000**	**$ -8,000**
BUDGETED POSITIONS	23.0	23.0	23.0	23.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,635	1,432	1,432	1,503	71

Juvenile Community-Based Supervision

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Designed to maintain and enhance the safety and protection of the community by providing appropriate levels of supervision for youth placed under the care of the Department. DPOs assigned to communities provide case management services, advocate for youth and their families, complete assessments and case plans, monitor compliance with court orders, and refer youth to appropriate treatment programs, as well as evaluate and make efforts to reduce delinquency risk factors. DPOs also collaborate with schools and other relevant stakeholders/resources to build on the strengths of youth and their families, with an emphasis on family engagement.

Program Result: Youth are able to complete probation without a subsequent, sustained arrest to become productive and contributing members of society.

Target Population: Probationers and at-risk youth residing in Los Angeles County.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Community Outreach • Referrals • Parent and Family Visits and Consultations • Health and Mental Health Resources • Monitoring

Program Performance Analysis: In FY 2004-05, the Juvenile Community-Based Supervision Program implemented changes to improve service delivery to youth, their families and to the courts. This included the implementation of the Los Angeles Risk and Resiliency Checkup (LARRC), an assessment tool validated for Los Angeles County Probation youth. This tool assists DPOs to determine an appropriate supervision level based on six core domains, which are strong predictors of delinquency.

Staff assess and reassess youth at required programmatic intervals to monitor progress and align case planning and management efforts. It is expected that as a result of these efforts and continued collaboration with schools, community-based organizations and other relevant stakeholders/resources, youth will receive more targeted interventions that positively impact behavior.

Implementation of LARRC has not occurred, therefore, there is no data that can be provided for the Program Performance Measures. However, proposed figures for FY 2006-2007 have been provided.

Performance Improvement Plan:

- Implement evidence-based risk and needs assessment.
- Develop effective strength-based case plans.
- Engage the community to support delinquent and at-risk youth.

Collaborative Partners: CBOs • Courts • DCFS • DHS • DMH • DPSS • Law Enforcement • Schools

Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percentage of youth that complete probation without a subsequent sustained arrest	n/a	n/a	n/a	80%
Percentage of eligible youth enrolled in school	n/a	n/a	n/a	90%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth served	n/a	n/a	n/a	11,000
Percent of reports available to court at the time of hearing	n/a	n/a	n/a	100%
Percent of reports that meet quality standards	n/a	n/a	n/a	90%
Percent of new cases assessed within 30 days of assignment	n/a	n/a	n/a	80%
Percent of youth with a completed case plan within 30 days of assessment	n/a	n/a	n/a	80%

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Juvenile Community-Based Supervision

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 24,252,755	$ 23,490,000	$ 26,089,000	$ 26,038,000	$ -51,000
SERVICES AND SUPPLIES	22,178,029	24,006,000	24,006,000	24,332,000	326,000
OTHER CHARGES	532,414	536,000	536,000	536,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 46,963,198**	**$ 48,032,000**	**$ 50,631,000**	**$ 50,906,000**	**$ 275,000**
LESS: INTRAFUND TRANSFERS	284,621	245,000	153,000	245,000	92,000
NET TOTAL	**$ 46,678,577**	**$ 47,787,000**	**$ 50,478,000**	**$ 50,661,000**	**$ 183,000**
REVENUES					
FEDERAL					
Federal Grants	$ 887,383	$ 1,125,000	$ 1,125,000	$ 1,201,000	$ 76,000
Title IV-E	$ 11,507,692	$ 13,174,000	$ 13,174,000	$ 14,721,000	$ 1,547,000
Subtotal	**$ 12,395,075**	**$ 14,299,000**	**$ 14,299,000**	**$ 15,922,000**	**$ 1,623,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 21,780,183	$ 21,644,000	$ 21,644,000	$ 21,644,000	$ 0
State Grant	$ 509,000	$ 134,000	$ 134,000	$ 659,000	$ 525,000
Subtotal	**$ 22,289,183**	**$ 21,778,000**	**$ 21,778,000**	**$ 22,303,000**	**$ 525,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Contract Services	$ 765,475	$ 785,000	$ 785,000	$ 715,000	$ -70,000
Miscellaneous Revenue	$ 118,903	$ 227,000	$ 227,000	$ 270,000	$ 43,000
Subtotal	**$ 884,378**	**$ 1,012,000**	**$ 1,012,000**	**$ 985,000**	**$ -27,000**
TOTAL REVENUES	**$ 35,568,636**	**$ 37,089,000**	**$ 37,089,000**	**$ 39,210,000**	**$ 2,121,000**
NET COUNTY COST	**$ 11,109,941**	**$ 10,698,000**	**$ 13,389,000**	**$ 11,451,000**	**$ -1,938,000**
BUDGETED POSITIONS	326.0	365.0	365.0	365.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	10,868	11,300	11,300	11,450	150

Juvenile Court Investigation

Targeted Outcomes for Children and Families:

Social and Emotional Well-Being

Description: Provides case investigations and court reports for referrals received from Los Angeles County Superior Court and Law Enforcement. DPOs process each investigation case, conduct the appropriate level of assessment and evaluation, and develop a case plan to support the recommendation to court. Investigations are efficiently and accurately processed, which ensures timely and appropriate reports to court.

Program Result: Allows Juvenile Court Judicial Officers to make decisions on youth dispositional orders and orders for sanctions based on thorough, accurate, and timely reports submitted by DPOs to court.

Target Population: Youth referred to Probation by the Los Angeles Superior Court and law enforcement.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Community Outreach • Court Services • Investigations

Program Performance Analysis: In FY 2004-05, the Juvenile Investigation Program continued its efforts to improve service delivery to the courts, victims, youth, and their families. All staff have been trained to use the enhanced Juvenile Court Investigation Report and the newly validated risk and needs assessment tool for probation youth. This new assessment tool is designed to measure risk and resiliency factors for probation youth, which are scored to determine an appropriate disposition. Dispositions balance the needs of the youth with the safety of the community and victim's rights. Although the percent of reports available to the court at time of hearing remained at 98 percent for FY 2004-05, it is expected that the quality of the reports will increase significantly with additional training provided to staff.

Performance Improvement Plan:

- Implement a risk and needs assessment document in the Juvenile Court Investigation Report.
- Conduct training to integrate modified juvenile investigation process and court report format with a new case management and service delivery model for the Juvenile Court Investigation Program staff.
- Develop a plan to integrate training on increasing responsiveness to victims.

Collaborative Partners: Courts • DA • DCFS • DHS • DMH • Law Enforcement • Public Defender • School Districts/School Officials

Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of cases where court follows Probation Officer's recommendation	n/a	n/a	n/a	85%
Percent of non-detained investigation cases where youth are referred for supervision services in lieu of Probation filing the case with the District Attorney	n/a	n/a	25%	30%
Percent of court reports that meet departmental quality standards	99% (6,464/6,529)	100% (5,941/5,941)	100%	100%
Percent of Juvenile Court stakeholders surveyed on the timeliness of court reports and content	n/a	n/a	80%	85%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of reports completed and submitted to court	17,756	17,565	17,900	17,925
Number of non-detained case investigations completed	6,529	5,941	6,700	6,600
Percent of reports available to court at time of hearing	99% (17,578/ 17,756)	98% (17,389/ 17,656)	100%	100%

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Juvenile Court Investigation

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 11,795,047	$ 13,004,000	$ 12,107,000	$ 12,058,000	$ -49,000
SERVICES AND SUPPLIES	1,361,280	1,430,000	1,430,000	1,430,000	0
OTHER CHARGES	576,781	580,000	580,000	580,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 13,733,108**	**$ 15,014,000**	**$ 14,117,000**	**$ 14,068,000**	**$ -49,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 13,733,108**	**$ 15,014,000**	**$ 14,117,000**	**$ 14,068,000**	**$ -49,000**
REVENUES					
FEDERAL					
Title IV-E	$ 5,945,720	$ 7,328,000	$ 7,328,000	$ 7,606,000	$ 278,000
Subtotal	**$ 5,945,720**	**$ 7,328,000**	**$ 7,328,000**	**$ 7,606,000**	**$ 278,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 256,845**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,202,565**	**$ 7,328,000**	**$ 7,328,000**	**$ 7,606,000**	**$ 278,000**
NET COUNTY COST	**$ 7,530,543**	**$ 7,686,000**	**$ 6,789,000**	**$ 6,462,000**	**$ -327,000**
BUDGETED POSITIONS	154.0	158.0	158.0	158.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	17,565	17,900	17,900	17,925	25

Operation Read

Targeted Outcomes for Children and Families:

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

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

Program Result: Probation and DCFS foster youth will experience improved reading skills.

Target Population: Probation, at-risk, and foster youth who are reading at least two levels below grade average.

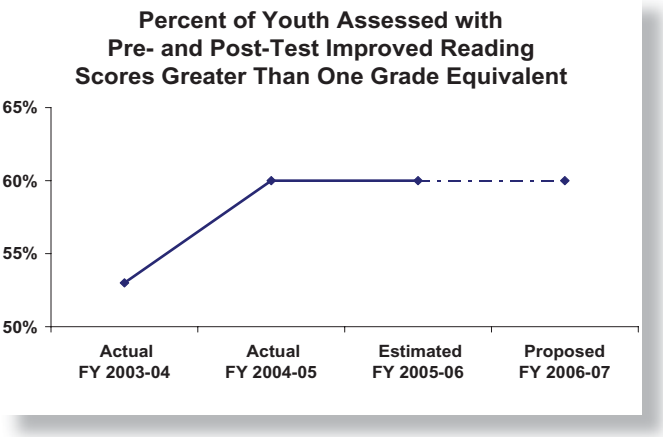
Services Provided: Aftercare Transition • Case Management • Educational Program • English as a Second Language • Mentoring • Monitoring • Outreach Activities • Phonics Language Skills • Tutoring • Camp Community Transition Program • Program Community and School-Based Supervision • Life Skills • School Attendance and Performance Monitoring

Program Performance Analysis: Operation Read provides literacy services to improve reading and literacy skills for identified neglected, abused, and delinquent children in Los Angeles County. In FY 2004-05, the Operation Read Program was successful in assessing 3,441 youths. In order to measure growth in literacy levels, Operation Read has established standards of reassessing youth in the field after 20 hours of instruction and youth in the institutions every 60 days. Based on the total number of youth served in FY 2004-05, 2,213 youth have received at least two assessments. Of the 2,213 youth who received a second assessment, 60 percent improved their reading scores greater than one grade equivalent. Operation Read continues to evaluate the program in order to improve service delivery.

Performance Improvement Plan:

- Implement the STAR Advantage Reading Assessment software on laptops to assess the youth's reading level in the community.
- Update tutor training to include intensive phonetic instructional intervention.
- Implement a referral system through Camp Community Transition Program (CCTP) to follow up on youth who have been released from camp to continue their tutoring.
- Begin a comparative study of literacy outcomes between Operation Read youth and those youth who qualify for the program but do not receive services.

Collaborative Partners: Chinatown Service Center • Courts • DCFS • Long Beach Boys & Girls Club • LACOE • New Directions for Youth • People Who Care • Public Library • Asian Youth Center



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth assessed with pre- and post-test with improved reading scores greater than one grade equivalent	53% (770/1,453)	60% (1,328/2,213)	60%	60%
Percent of youth with pre- and post-test, improved reading scores of up to one grade equivalent	47% (683/1,453)	40% (885/2,213)	40%	40%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Total number of hours of instruction youth received in phonics skills	58,834	60,000	70,000	70,000
Number of participating youth receiving pre- and post-test assessments	1,453	2,213	2,300	2,300
Number of adjudicated youth	2,947	2,769	2,800	2,800
Ratio of instructors to youth	1:4.8	1:5.0	1:5.0	1:5.0

INDIVIDUAL PROGRAM BUDGET

Operation Read

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,287,065	$ 1,401,000	$ 1,146,000	$ 1,140,000	$ -6,000
SERVICES AND SUPPLIES	550,496	689,000	689,000	697,000	8,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,837,561**	**$ 2,090,000**	**$ 1,835,000**	**$ 1,837,000**	**$ 2,000**
LESS: INTRAFUND TRANSFERS	72,000	72,000	72,000	72,000	0
NET TOTAL	**$ 1,765,561**	**$ 2,018,000**	**$ 1,763,000**	**$ 1,765,000**	**$ 2,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 1,765,561**	**$ 2,018,000**	**$ 1,763,000**	**$ 1,765,000**	**$ 2,000**
BUDGETED POSITIONS	15.0	15.0	15.0	15.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,213	2,300	2,300	2,300	0

School-Based Supervision Program

Targeted Outcomes for Children and Families:

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

Description: Provides prevention and intervention services to Probation and at-risk youth on school campuses in high crime/high need areas. DPOs provide case management services and monitor school performance. These services are in collaboration with parents, school officials, community-based service providers, law enforcement, faith-based, and other external stakeholders. The DPO develops strength-based, family-centered case plans designed to increase a youth's capacity to achieve school success and develop healthy family and social bonding skills.

Program Result: Youth will experience enhanced school performance and reduced delinquency by reducing risk factors associated with delinquency.

Target Population: Probation and at-risk youth on selected school campuses.

Services Provided: Assessment/Evaluation • Referrals • Family Centered Case Planning • Strength-Based Case Management • Community-Based Service Referrals • Community- and School-Based Supervision • School Attendance and Performance Monitoring

Program Performance Analysis: The School-Based Supervision Program performed exceptionally well in FY 2004-05. Outcomes reinforced one of the major assumptions in the Juvenile Justice Crime Prevention Act (JJCPA) local action plan: the promotion of school success as an effective intervention and protective strategy for probation and at-risk youth. Data indicates that 90 percent of the School-Based probation youth successfully completed probation without a subsequent arrest. In addition, in FY 2004-05, 87 percent of the School-Based participants had improved their attendance, in comparison to 56 percent in FY 2003-04.

Although the number of probationers within schools increased in FY 2004-05, School-Based intervention probation officers were able to have an effect on the number of suspensions. During FY 2004-05, 30 percent of Probation youth had fewer suspensions.

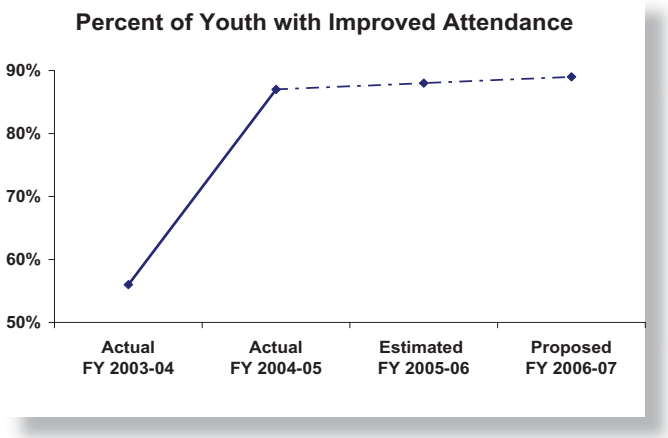
Success of the School-Based programs can be celebrated with various collaborative partners that became major stakeholders in the development of school safety strategies. Another contributing factor to the overall success of the School-Based program is the empowerment of parents. School-Based DPOs met with parents regularly and helped them to become more proactive in monitoring the youth's whereabouts, completion of homework, academic performance, attendance, and peer associations.

DMH provided training to School-Based DPOs to shift the focus of the program from client-centered to one that support the entire family. Parents have commented that they receive more support and resources for their children, as a result of the on-site probation officer. Campus police and law enforcement are also supportive of the program.

Performance Improvement Plan:

- Develop a standardized approach to service delivery designed to positively impact high-risk youth attending School-Based high school sites.
- Develop strategies that ensure the transition of high-risk/high need youth to mainstream high schools, where appropriate.
- Develop training curriculums that provide School-Based probation officers with the skill level to work effectively with families.
- Strengthen and increase safety collaboratives in high school.

Collaborative Partners: Parents and Extended Family • Law Enforcement • Los Angeles City Department of Recreation and Parks • School Officials • Community-Based Service Providers • Faith-Based Organizations • Los Angeles County Department of Parks and Recreation



Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth with improved attendance	56% (1,715/3,063)	87% (4,056/4,662)	88%	89%
Percent of Probation youth graduating high school	85% (435/512)	74% (286/386)	80%	85%
Percent of youth who have successfully completed probation without a new sustained petition	90%[1] (1,198/1,331)	90% (1,164/1,294)	92%	93%
Percent of Probation youth with fewer suspensions	10%[1] (590/5,896)	30% (1,509/5,031)	33%	36%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth with two or more DPO casework contacts per month	98%[1] (7,891/8,053)	96% (9,274/9,661)	97%	98%
Percent of families with one DPO/parental case conference per month	80%[1] (6,442/8,053)	75% (7,246/9,661)	78%	80%
Number of at-risk youth served	1,533[1]	2,184	2,200	2,300
Number of probation youth served	6,520[1]	7,477	7,500	7,600
Percent of families that participate with DPO in the development of the case plan	60%[1] (4,832/8,053)	68% (6,569/9,661)	75%	80%

[1] This is a corrected figure from what was reported in the Children and Families Budget last year.

INDIVIDUAL PROGRAM BUDGET

School-Based Supervision Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 14,511,889	$ 15,605,000	$ 13,416,000	$ 14,390,000	$ 974,000
SERVICES AND SUPPLIES	1,592,597	2,041,000	2,041,000	2,041,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 16,104,486**	**$ 17,646,000**	**$ 15,457,000**	**$ 16,431,000**	**$ 974,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 16,104,486**	**$ 17,646,000**	**$ 15,457,000**	**$ 16,431,000**	**$ 974,000**
REVENUES					
FEDERAL					
Title IV-E	$ 871,795	$ 1,061,000	$ 1,061,000	$ 1,115,000	$ 54,000
Subtotal	**$ 871,795**	**$ 1,061,000**	**$ 1,061,000**	**$ 1,115,000**	**$ 54,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 6,877,953	$ 7,016,000	$ 7,016,000	$ 7,016,000	$ 0
Juvenile Probation Funding	$ 0	$ 0	$ 0	$ 6,760,000	$ 6,760,000
Subtotal	**$ 6,877,953**	**$ 7,016,000**	**$ 7,016,000**	**$ 13,776,000**	**$ 6,760,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,749,748**	**$ 8,077,000**	**$ 8,077,000**	**$ 14,891,000**	**$ 6,814,000**
NET COUNTY COST	$ 8,354,738	$ 9,569,000	$ 7,380,000	$ 1,540,000	$ -5,840,000
BUDGETED POSITIONS	117.0	181.0	181.0	181.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	7,477	7,500	7,500	7,600	100

Suitable Placement Program

Targeted Outcomes for Children and Families:

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

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

Program Result: Youth are placed in a safe environment and provided needed services when ordered by the Juvenile Court to out-of-home placement.

Target Population: Juvenile Court youth whose delinquent behavior may be the result of their family environment and/or emotional problems.

Services Provided: Adoption Services • Case Management • Case Planning

Program Performance Analysis: In FY 2004-05, efforts were made to ensure that all youth in the Suitable Placement Program were provided needed services. These services allowed youth to have better social outcomes when re-entering their communities with their families or independently. Factors that help make a positive difference for these youth were the consistent connection and support provided by their DPO and the assurance that their physical and emotional needs would be met. During FY 2004-05, monthly visits continued at a rate of 99 percent, and 98 percent of the youth received services as outlined in their Foster Care Case Plan.

To further develop positive change in a less restrictive environment, Probation is recommending out-of-home placement for younger offenders during FY 2005-06. As a result, it is expected that placement caseloads will increase, as well as the demand for group home placements. This will allow younger offenders to receive needed services.

To ensure that all foster care youth have an opportunity to meet Title IV-E federal eligibility criteria for funding, an informational training program will be provided to judicial personnel to address Title IV-E rules and regulations. These training sessions are expected to further reduce problems now encountered in the federal eligibility process, and will allow youth to receive services more efficiently.

Performance Improvement Plan:

- Develop a computer system to track data and better monitor placement goals.
- Foster communication between Placement DPOs and group home providers to ensure the alignment of service needs.
- Develop and provide informational training for judicial personnel on Title IV-E rules and regulations to determine federal funding eligibility in a timely manner.
- Increase the number of placement staff to provide adequate supervision and oversight of younger offenders being placed in foster care.

Collaborative Partners: CBOs • DCFS • Group Home Providers • Juvenile Court

Probation Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth placed in group home within 30 days of court order	93%[1] (1,003/1,078)	96% (2,241/2,334)	96%	96%
Percent of youth in the CARE Unit receiving treatment[2]	98% (5.9/6)	98% (5.9/6)	99%	99%
Percent of youth completing probation without a subsequent sustained petition	n/a	72% (541/751)	73%	75%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth placed with Health and Educational documentation provided	95%[1] (1,024/1,078)	96% (2,241/2,334)	97%	97%
Percent of youth visited on a monthly basis	99% (23,884/ 24,125)	99% (21,148/ 21,362)	99%	99%
Percent of youth in group homes receiving services identified in their case plan	98%[1] (2,541/2,593)	98% (3,608/3,682)	99%	99%

[1] Reflects six months of actual data collected beginning January 2004.
[2] At any given time, the number of Suitable Placement youth in the CARE Unit averages six.

INDIVIDUAL PROGRAM BUDGET

Suitable Placement Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 12,488,638	$ 10,852,000	$ 12,324,000	$ 13,716,000	$ 1,392,000
SERVICES AND SUPPLIES	742,052	772,000	772,000	772,000	0
OTHER CHARGES	8,115,000	7,008,000	7,008,000	7,008,000	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 21,345,690**	**$ 18,632,000**	**$ 20,104,000**	**$ 21,496,000**	**$ 1,392,000**
LESS: INTRAFUND TRANSFERS	1,568,265	768,000	768,000	1,130,000	362,000
NET TOTAL	**$ 19,777,425**	**$ 17,864,000**	**$ 19,336,000**	**$ 20,366,000**	**$ 1,030,000**
REVENUES					
FEDERAL					
Title IV-E	$ 5,764,196	$ 7,327,000	$ 7,327,000	$ 7,374,000	$ 47,000
Subtotal	**$ 5,764,196**	**$ 7,327,000**	**$ 7,327,000**	**$ 7,374,000**	**$ 47,000**
STATE					
Juvenile Probation Funding	$ 0	$ 0	$ 0	$ 9,600,000	$ 9,600,000
SB 933-Group Home Visits	$ 3,498,385	$ 3,587,000	$ 3,575,000	$ 3,575,000	$ 0
State Realignment	$ 1,424,000	$ 1,424,000	$ 1,424,000	$ 0	$ -1,424,000
Subtotal	**$ 4,922,385**	**$ 5,011,000**	**$ 4,999,000**	**$ 13,175,000**	**$ 8,176,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 10,686,581**	**$ 12,338,000**	**$ 12,326,000**	**$ 20,549,000**	**$ 8,223,000**
NET COUNTY COST	**$ 9,090,844**	**$ 5,526,000**	**$ 7,010,000**	**$ -183,000**	**$ -7,193,000**
BUDGETED POSITIONS	150.0	155.0	155.0	155.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	4,511	4,650	4,650	4,800	150

Probation Department (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 262,144,284	$ 271,058,000	$ 265,895,000	$ 283,884,000	$ 17,989,000
SERVICES AND SUPPLIES	79,609,640	88,770,000	88,770,000	91,956,000	3,186,000
OTHER CHARGES	10,413,474	9,220,000	9,291,000	8,996,000	-295,000
FIXED ASSETS	76,000	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 352,243,398**	**$ 369,048,000**	**$ 363,956,000**	**$ 384,836,000**	**$ 20,880,000**
LESS: INTRAFUND TRANSFERS	6,261,317	5,047,000	5,105,000	5,669,000	564,000
NET TOTAL	**$ 345,982,081**	**$ 364,001,000**	**$ 358,851,000**	**$ 379,167,000**	**$ 20,316,000**
REVENUES					
FEDERAL					
Federal Grants	$ 887,383	$ 1,125,000	$ 1,125,000	$ 1,201,000	$ 76,000
Title IV-E	$ 36,986,336	$ 40,541,000	$ 40,541,000	$ 42,088,000	$ 1,547,000
Subtotal	**$ 37,873,719**	**$ 41,666,000**	**$ 41,666,000**	**$ 43,289,000**	**$ 1,623,000**
STATE					
Juvenile Justice Crime Prevention Act	$ 28,658,136	$ 28,660,000	$ 28,660,000	$ 28,660,000	$ 0
Juvenile Probation Camp Funding	$ 0	$ 15,244,000	$ 15,244,000	$ 15,244,000	$ 0
Juvenile Probation Funding	$ 0	$ 67,714,000	$ 67,714,000	$ 67,714,000	$ 0
SB 933-Group Home Visits	$ 3,498,385	$ 3,587,000	$ 3,575,000	$ 3,575,000	$ 0
School Breakfast-Lunch Program	$ 5,060,296	$ 5,230,000	$ 5,230,000	$ 5,230,000	$ 0
State Grant	$ 509,000	$ 134,000	$ 134,000	$ 659,000	$ 525,000
State Realignment	$ 4,035,000	$ 4,035,000	$ 4,035,000	$ 4,035,000	$ 0
Subtotal	**$ 41,760,817**	**$ 124,604,000**	**$ 124,592,000**	**$ 125,117,000**	**$ 525,000**
BLOCK GRANTS					
TANF	$ 67,970,421	$ 0	$ 0	$ 0	$ 0
TANF-Camp Funding	$ 15,244,282	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 83,214,703**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Contract Services	$ 765,475	$ 785,000	$ 785,000	$ 715,000	$ -70,000
Fees for Meals	$ 21,409	$ 23,000	$ 23,000	$ 23,000	$ 0
Fees for Services	$ 765,000	$ 672,000	$ 672,000	$ 672,000	$ 0
Miscellaneous Revenue	$ 144,240	$ 560,000	$ 560,000	$ 526,000	$ -34,000
Sale of Autos/Auctions	$ 1,966	$ 0	$ 0	$ 0	$ 0
Telephone Commission	$ 31,022	$ 110,000	$ 188,000	$ 128,000	$ -60,000
Subtotal	**$ 1,729,112**	**$ 2,150,000**	**$ 2,228,000**	**$ 2,064,000**	**$ -164,000**
TOTAL REVENUES	**$ 164,578,351**	**$ 168,420,000**	**$ 168,486,000**	**$ 170,470,000**	**$ 1,984,000**
NET COUNTY COST	**$ 181,403,730**	**$ 195,581,000**	**$ 190,365,000**	**$ 208,697,000**	**$ 18,332,000**
BUDGETED POSITIONS	3,718.0	3,421.0	3,421.0	3,669.0	248.0

Totals for Actuals, Estimated, and Budget include amounts from other programs that have been removed this year due to lack of funding or program does not meet the criteria for the Children and Families Programs.

Office of Public Defender

Michael P. Judge, Public Defender

Client Assessment, Referral, Evaluation (CARE) Program

Targeted Outcomes for Children and Families:

Safety and Survival • Education/Workforce Readiness

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

Program Result: Children entering the juvenile justice system will have an effective mental health treatment plan to ensure appropriate services are rendered, assist the attorney in representing the child, and help the child avoid recidivism.

Target Population: Indigent children entering the juvenile justice system who appear to have psycho-social, mental health, and/or educational issues.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Consultation • Court Services • Data Collection • Legal Representation • Legal Services • Monitoring • Referrals

Program Performance Analysis: In FY 2004-05, the CARE Program continued to present the court with disposition recommendations that identify and address the mental health and educational needs of children represented by the Public Defender. While the number of children represented by the CARE Program was fewer than the previous year, the average number of CARE services per child increased from 3.5 (5,222 services/1,505 children) in FY 2003-04, to 3.9 (4,677 services/1,197 children) in FY 2004-05.

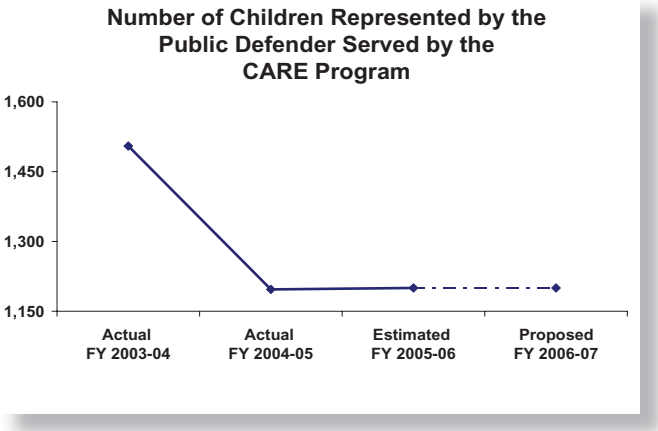
The CARE Program uses a holistic approach to address the needs of the "whole" child. Deputy Public Defenders continued to work with a multi-disciplinary team of psychiatric social workers; resource attorneys with expertise in mental health and educational issues; and other clinicians from the earliest stage of the juvenile delinquency proceedings through disposition in order to effectively address the needs of the child.

CARE Program staff attended training sessions in the areas of social work, education, mental health, and disposition issues. The Department also conducted training for other departments and community agencies which strengthened community collaborations. Training in disposition alternatives was enhanced by touring various community programs and treatment facilities, as well as consulting the various resource directories created by the program.

Performance Improvement Plan:

- Increase awareness of new treatment programs offered in community and institutional facilities.
- Enhance training program by identifying and connecting with practitioners from the community and local universities who can offer training on the newest developments in adolescent psychology.
- Develop decentralized training modules that can provide on-site accessibility to training via computers and DVD and/or video equipment at ten juvenile offices.

Collaborative Partners: DCFS • DMH • Probation • Superior Court



Office of Public Defender (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of recommendations followed by the Court	86% (503/584)	81% (490/604)	83%	83%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of children who receive assessment within 45 days of CARE referral	100% (1,349/1,349)	100% (1.505/1,505)	100%	100%
Number of children represented by the Public Defender served by the CARE Program	1,505	1,197	1,200	1,200

INDIVIDUAL PROGRAM BUDGET

Client Assessment

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,231,000	$ 1,262,000	$ 1,262,000	$ 1,259,000	$ -3,000
SERVICES AND SUPPLIES	40,000	153,000	153,000	119,000	-34,000
OTHER CHARGES	0	23,000	23,000	17,000	-6,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,271,000**	**$ 1,438,000**	**$ 1,438,000**	**$ 1,395,000**	**$ -43,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,271,000**	**$ 1,438,000**	**$ 1,438,000**	**$ 1,395,000**	**$ -43,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Juvenile Accountability Incentive Block Grant	$ 893,000	$ 529,000	$ 529,000	$ 529,000	$ 0
Subtotal	**$ 893,000**	**$ 529,000**	**$ 529,000**	**$ 529,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 893,000**	**$ 529,000**	**$ 529,000**	**$ 529,000**	**$ 0**
NET COUNTY COST	**$ 378,000**	**$ 909,000**	**$ 909,000**	**$ 866,000**	**$ -43,000**
BUDGETED POSITIONS	14.0	14.0	14.0	14.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	1,197	1,200	1,525	1,200	-325

Juvenile Delinquency Representation

Targeted Outcomes for Children and Families:

Safety and Survival

Description: Juvenile representation is undertaken for all minors facing criminal charges who qualify for Public Defender representation and for whom there is no conflict of interest.

Program Result: Indigent children in the juvenile delinquency justice system who have been charged with misdemeanor and/or felony charges are provided Constitutionally-mandated, fully competent and effective legal representation.

Target Population: Indigent children charged with misdemeanor and/or felony charges.

Services Provided: Assessment/Evaluation • Case Management • Case Planning • Consultation • Court Services • Data Collection • Legal Representation • Legal Services • Monitoring • Referrals

Program Performance Analysis: During FY 2004-05, the Juvenile Delinquency Representation Program provided Constitutionally-mandated legal defense services to 40,873 children charged with felony and/or misdemeanor crimes. It is estimated that approximately 41,252 children will be served in FY 2005-06. The Department continues to provide competent, experienced representation to its clients. There were no inadequacy of representation findings by the Appellate Court against any of the program's attorneys during the past year.

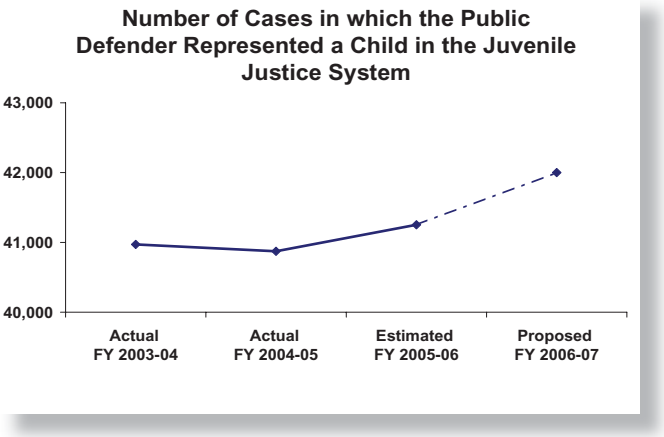
Throughout the year, the Department's Juvenile Services continued to conduct staff training in both substantive law and juvenile court practice and policies, as well as other juvenile specific issues. Staff participated in various conferences and workshops focusing on the representation of youth incarcerated at the Division of Juvenile Justice (formerly the California Youth Authority). These training opportunities continue to increase the level of knowledge and advocacy of Public Defender staff and the quality of representation.

The Department addressed the changing scope of juvenile court practices by taking a multi-layered approach to juvenile representation. The assignment of attorneys with broader felony trial experience was increased from 5 to 17 attorneys. The Department also sucessfully advocated for 35 additional staff,(which included a mixture of attorneys, psychiatric social workers, and other juvenile support positions) to comply with legislative requirements to provide continuity in the representation of juveniles.

Performance Improvement Plan:

- Develop plans for a digital file retrieval system to efficiently access requested closed client files.
- Increase and refine training on topics of juvenile law and procedure, specifically including mental health topics as it is estimated that 30 percent to 50 percent of clients have serious mental health issues.
- Pursue additional resources to effectively handle increased workload.

Collaborative Partners: DCFS • DMH • LACOE • Probation • Superior Court • Division of Juvenile Justice



Office of Public Defender (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of appellate court findings of inadequacy of representation provided by the Public Defender	0	0	0	0

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of cases in which the Public Defender represented a child in the juvenile justice system	40,971	40,873	41,252	42,000

INDIVIDUAL PROGRAM BUDGET

Juvenile Delinquency Representation

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 11,968,000	$ 13,699,000	$ 13,699,000	$ 13,829,000	$ 130,000
SERVICES AND SUPPLIES	996,000	1,054,000	1,054,000	1,099,000	45,000
OTHER CHARGES	104,000	134,000	134,000	148,000	14,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 13,068,000**	**$ 14,887,000**	**$ 14,887,000**	**$ 15,076,000**	**$ 189,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 13,068,000**	**$ 14,887,000**	**$ 14,887,000**	**$ 15,076,000**	**$ 189,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees	$ 11,000	$ 17,000	$ 17,000	$ 17,000	$ 0
Miscellaneous Revenue	$ 21,000	$ 36,000	$ 36,000	$ 36,000	$ 0
Trial Court Services	$ 111,000	$ 135,000	$ 135,000	$ 135,000	$ 0
Subtotal	**$ 143,000**	**$ 188,000**	**$ 188,000**	**$ 188,000**	**$ 0**
TOTAL REVENUES	**$ 143,000**	**$ 188,000**	**$ 188,000**	**$ 188,000**	**$ 0**
NET COUNTY COST	**$ 12,925,000**	**$ 14,699,000**	**$ 14,699,000**	**$ 14,888,000**	**$ 189,000**
BUDGETED POSITIONS	82.0	116.0	116.0	119.0	3.0
NUMBER OF CHILDREN/FAMILIES SERVED	40,873	41,252	42,000	42,000	0

Office of Public Defender (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 13,199,000	$ 14,961,000	$ 14,961,000	$ 15,088,000	$ 127,000
SERVICES AND SUPPLIES	1,036,000	1,207,000	1,207,000	1,218,000	11,000
OTHER CHARGES	104,000	157,000	157,000	165,000	8,000
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 14,339,000**	**$ 16,325,000**	**$ 16,325,000**	**$ 16,471,000**	**$ 146,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 14,339,000**	**$ 16,325,000**	**$ 16,325,000**	**$ 16,471,000**	**$ 146,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Juvenile Accountability Incentive Block Grant	$ 893,000	$ 529,000	$ 529,000	$ 529,000	$ 0
Subtotal	**$ 893,000**	**$ 529,000**	**$ 529,000**	**$ 529,000**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Fees	$ 11,000	$ 17,000	$ 17,000	$ 17,000	$ 0
Miscellaneous Revenue	$ 21,000	$ 36,000	$ 36,000	$ 36,000	$ 0
Trial Court Services	$ 111,000	$ 135,000	$ 135,000	$ 135,000	$ 0
Subtotal	**$ 143,000**	**$ 188,000**	**$ 188,000**	**$ 188,000**	**$ 0**
TOTAL REVENUES	**$ 1,036,000**	**$ 717,000**	**$ 717,000**	**$ 717,000**	**$ 0**
NET COUNTY COST	**$ 13,303,000**	**$ 15,608,000**	**$ 15,608,000**	**$ 15,754,000**	**$ 146,000**
BUDGETED POSITIONS	96.0	130.0	130.0	133.0	3.0

Public Library

Margaret Donnellan Todd, County Librarian

Library Services for Children and Young People

Targeted Outcomes for Children and Families:

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

Description: Provides book and non-print materials collections to meet the varying developmental and cultural needs of young people. Library staff conduct early childhood education and parenting programs. Services for school-age children include reading motivation programs, general afterschool homework assistance, one-to-one tutoring through the Live Homework Help Program, and expanded homework centers at selected sites. Library staff also work with schools, community agencies, and others to develop educational partnerships and support parents, teachers, and caregivers to promote reading and learning at school and in the home.

Program Result: Children are motivated to read, learn, and succeed.

Target Population: Children (birth to 14 years), and their parents, caregivers, and teachers.

Services Provided: Educational Program • Community Outreach • Homework Support • Parenting Classes • Internet and Public Access Computers • Computer Training • Workshops • Emergent Literacy Programs for Preschoolers • Readers Advisory Services • Tutoring

Program Performance Analysis: Children's services data is indicative of trends emerging in contemporary library services. With the emergence of the public library as a "community center," the Library is seeing an increase in the number of children and families participating in library activities and programs. Increased emphasis and ongoing focus on early childhood services is showing success based on participation numbers and parent survey data. For example, the Live Homework Help program showed an increase from 4,714 student participation in FY 2003-04, to 14,250 in FY 2004-05, a 200 percent increase in usage.

Materials circulation data reflects a long period of limited budgets to purchase new materials needed to meet popular demand, such as more current and contemporary books. With an increased materials budget and tools, (on-line resources and surveys) in place to better identify popular interest and demand, as well as increased outreach and promotional efforts, an increase in materials circulation in the coming years is anticipated.

Performance Improvement Plan:

- Expand the number of Family Place libraries (with an early childhood focus).
- Provide on-going staff training to improve skills in the area of early childhood emergent literacy techniques.
- Strengthen collaboration with LACOE to promote Live Homework Help.
- Expand partnerships with CBOs and County departments to introduce Library services and resources.
- Use expanded budget to purchase new materials for children.

Collaborative Partners: Coalition of Libraries in Southern California • DCFS • Parks and Recreation • Museum of Art • School Districts • LACOE • Los Angeles Times Reading by 9 • ClearChannel Radio • S. Mark Taper Foundation • Los Angeles County Quality and Productivity Commission • LACOE - ETN • WIC • Pentel of America, LTD

Public Library (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of surveyed parents indicating children attending story hour display pre-reading skills	91% (466/513)	90% (896/993)	91%	91%
Percent of surveyed parents indicating that they read to their children more as a result of attending story hour with their child	94% (444/474)	92% (930/1,008)	93%	94%
Percent of enrolled children who read 12 hours or more during the Vacation Reading Program	46% (10,811/ 23,263)	48% (11,811/ 24,825)	39%	40%
Percent of users who indicate Live Homework Help service is helping them to improve their grades[1]	87%	87%	89%	90%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children attending Library storytimes	113,711	114,848	115,997	117,000
Number of picture books checked out	2,282,602	2,351,080	2,421,612	2,445,800
Number of children who participate in Library's Vacation Reading Programs	29,111	29,700	30,300	30,600
Number of children and young adult library books checked out	5,204,316	5,360,445	5,521,259	5,574,500
Number of students using Live Homework Help service	4,714	14,250	20,000	20,500

[1] Live Homework Help is a service provided through the Public Libraries on the Web www.Librarytutor.com. The provider compiles statistical information in percent form regarding usage.

INDIVIDUAL PROGRAM BUDGET

Library Services for Children and Young People

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 19,383,487	$ 21,062,000	$ 23,424,000	$ 24,675,000	$ 1,251,000
SERVICES AND SUPPLIES	12,007,665	14,763,000	16,450,000	17,264,000	814,000
OTHER CHARGES	345,144	320,000	297,000	294,000	-3,000
FIXED ASSETS	113,072	1,051,000	2,530,000	191,000	-2,339,000
OTHER FINANCING USES	874,650	630,000	808,000	1,015,000	207,000
GROSS TOTAL	**$ 32,724,018**	**$ 37,826,000**	**$ 43,509,000**	**$ 43,439,000**	**$ -70,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 32,724,018**	**$ 37,826,000**	**$ 43,509,000**	**$ 43,439,000**	**$ -70,000**
REVENUES					
FEDERAL					
Federal ILMS Grant - Florence Learning Center	$ 0	$ 45,000	$ 45,000	$ 26,000	$ -19,000
Federal LSTA Grant - Global Language	$ 35,000	$ 0	$ 0	$ 0	$ 0
Federal LSTA Grant - Staff Education	$ 431	$ 8,000	$ 0	$ 2,000	$ 2,000
Subtotal	**$ 35,431**	**$ 53,000**	**$ 45,000**	**$ 28,000**	**$ -17,000**
STATE					
Cal State Public Library CLLS Grant	$ 18,712	$ 51,000	$ 16,000	$ 0	$ -16,000
Cal State Public Library Fund (PLF)	$ 540,567	$ 536,000	$ 588,000	$ 536,000	$ -52,000
Homeowner Property Tax Relief (HOX)	$ 180,834	$ 175,000	$ 175,000	$ 175,000	$ 0
Other State In-Lieu Tax	$ 442	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 740,555**	**$ 762,000**	**$ 779,000**	**$ 711,000**	**$ -68,000**
BLOCK GRANTS					
Community Development Block Grant	$ 93,551	$ 76,000	$ 89,000	$ 0	$ -89,000
Subtotal	**$ 93,551**	**$ 76,000**	**$ 89,000**	**$ 0**	**$ -89,000**
OTHER					
Charges for Services	$ 1,176,945	$ 1,069,000	$ 994,000	$ 945,000	$ -49,000
Fund Balance/Cancellation of Designation/Reserves	$ 2,186,687	$ 2,718,000	$ 2,578,000	$ 3,544,000	$ 966,000
Miscellaneous Revenue	$ 331,605	$ 551,000	$ 502,000	$ 555,000	$ 53,000
Operating Transfer In - GCO Subsidy	$ 699,991	$ 700,000	$ 700,000	$ 700,000	$ 0
Operating Transfer In - General Fund Subsidy	$ 8,479,750	$ 8,480,000	$ 8,480,000	$ 8,480,000	$ 0
Operating Transfer In - Miscellaneous	$ 690,544	$ 516,000	$ 507,000	$ 630,000	$ 123,000
Operating Transfer In - Unincorporated Area Services	$ 0	$ 4,700,000	$ 7,026,000	$ 4,222,000	$ -2,804,000
Other Governmental Agencies	$ 283,372	$ 286,000	$ 385,000	$ 356,000	$ -29,000
Property Taxes	$ 20,133,413	$ 21,931,000	$ 21,442,000	$ 23,226,000	$ 1,784,000
Target Corporation	$ 20,146	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 34,002,453**	**$ 40,951,000**	**$ 42,614,000**	**$ 42,658,000**	**$ 44,000**
TOTAL REVENUES	**$ 34,871,990**	**$ 41,842,000**	**$ 43,527,000**	**$ 43,397,000**	**$ -130,000**
NET COUNTY COST	**$ -2,147,972**	**$ -4,016,000**	**$ -18,000**	**$ 42,000**	**$ 60,000**
BUDGETED POSITIONS	304.9	360.2	360.2	372.4	12.2
NUMBER OF CHILDREN/FAMILIES SERVED	884,896	855,679	855,679	855,679	0

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2003-04	ESTIMATED FISCAL YEAR 2004-05	BUDGET FISCAL YEAR 2004-05	PROPOSED FISCAL YEAR 2005-06	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 19,383,487	$ 21,062,000	$ 23,424,000	$ 24,675,000	$ 1,251,000
SERVICES AND SUPPLIES	12,007,665	14,763,000	16,450,000	17,264,000	814,000
OTHER CHARGES	345,144	320,000	297,000	294,000	-3,000
FIXED ASSETS	113,072	1,051,000	2,530,000	191,000	-2,339,000
OTHER FINANCING USES	874,650	630,000	808,000	1,015,000	207,000
GROSS TOTAL	**$ 32,724,018**	**$ 37,826,000**	**$ 43,509,000**	**$ 43,439,000**	**$ -70,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 32,724,018**	**$ 37,826,000**	**$ 43,509,000**	**$ 43,439,000**	**$ -70,000**
REVENUES					
FEDERAL					
Federal ILMS Grant - Florence Learning Center	$ 0	$ 45,000	$ 45,000	$ 26,000	$ -19,000
Federal LSTA Grant - Global Language	$ 35,000	$ 0	$ 0	$ 0	$ 0
Federal LSTA Grant - Staff Education	$ 431	$ 8,000	$ 0	$ 2,000	$ 2,000
Subtotal	**$ 35,431**	**$ 53,000**	**$ 45,000**	**$ 28,000**	**$ -17,000**
STATE					
Cal State Public Library CLLS Grant	$ 18,712	$ 51,000	$ 16,000	$ 0	$ -16,000
Cal State Public Library Fund (PLF)	$ 540,567	$ 536,000	$ 588,000	$ 536,000	$ -52,000
Homeowner Property Tax Relief (HOX)	$ 180,834	$ 175,000	$ 175,000	$ 175,000	$ 0
Other State In-Lieu Tax	$ 442	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 740,555**	**$ 762,000**	**$ 779,000**	**$ 711,000**	**$ -68,000**
BLOCK GRANTS					
Community Development Block Grant	$ 93,551	$ 76,000	$ 89,000	$ 0	$ -89,000
Subtotal	**$ 93,551**	**$ 76,000**	**$ 89,000**	**$ 0**	**$ -89,000**
OTHER					
Charges for Services	$ 1,176,945	$ 1,069,000	$ 994,000	$ 945,000	$ -49,000
Fund Balance/Cancellation of Designation/Reserves	$ 2,186,687	$ 2,718,000	$ 2,578,000	$ 3,544,000	$ 966,000
Miscellaneous Revenue	$ 331,605	$ 551,000	$ 502,000	$ 555,000	$ 53,000
Operating Transfer In - GCO Subsidy	$ 699,991	$ 700,000	$ 700,000	$ 700,000	$ 0
Operating Transfer In - General Fund Subsidy	$ 8,479,750	$ 8,480,000	$ 8,480,000	$ 8,480,000	$ 0
Operating Transfer In - Miscellaneous	$ 690,544	$ 516,000	$ 507,000	$ 630,000	$ 123,000
Operating Transfer In - Unincorporated Area Services	$ 0	$ 4,700,000	$ 7,026,000	$ 4,222,000	$ -2,804,000
Other Governmental Agencies	$ 283,372	$ 286,000	$ 385,000	$ 356,000	$ -29,000
Property Taxes	$ 20,133,413	$ 21,931,000	$ 21,442,000	$ 23,226,000	$ 1,784,000
Target Corporation	$ 20,146	$ 0	$ 0	$ 0	$ 0
Subtotal	**$ 34,002,453**	**$ 40,951,000**	**$ 42,614,000**	**$ 42,658,000**	**$ 44,000**
TOTAL REVENUES	**$ 34,871,990**	**$ 41,842,000**	**$ 43,527,000**	**$ 43,397,000**	**$ -130,000**
NET COUNTY COST	**$ -2,147,972**	**$ -4,016,000**	**$ -18,000**	**$ 42,000**	**$ 60,000**
BUDGETED POSITIONS	304.9	360.2	360.2	372.4	12.2

Department of Public Social Services

Bryce Yokomizo, Director

Cal-Learn Program

Targeted Outcomes for Children and Families:

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

Description: Provides mandatory educational support services for CalWORKs participants who are under the age of 19, are pregnant or parenting, and have not completed their high school education. This program serves a complex population of participants who face barriers to continuing their education. The program provides financial bonuses to participants who attend or return to school, provide report cards showing satisfactory progress, and attain a high school diploma or its equivalent.

Program Result: Pregnant or parenting teens complete their high school education or receive a GED and become self-sufficient.

Target Population: CalWORKs/Cal-Learn pregnant teens and/or teen parents.

Services Provided: Case Planning • Monitoring • Case Management • Incentives • Mentoring • Parenting Classes

Program Performance Analysis: The number of pregnant or parenting CalWORKs teens participating in the Cal-Learn Program dropped from 2,913 in FY 2003-04, to 2,577 in FY 2004-05. In part, this can be attributed to meeting the welfare reform goal of reducing teenage pregnancies. Overall, the nation has observed a downward trend in birth rates among teenage girls. Data provided by the Children's Planning Council indicates a 35 percent decrease in teen births in Los Angeles County between 1999 and 2003. This has resulted in fewer referrals to the Cal-Learn program.

Although more than 50 percent of Cal-Learn Program participants graduate, greater emphasis needs to be placed on encouraging teens to successfully complete classes. Thirty-four percent of Cal-Learn participants received bonuses for participating satisfactorily in school. In the next fiscal year, program managers will strategize and formulate proposals to improve this rate. By achieving this goal, DPSS anticipates to see an improvement in the teen graduation rate, which ultimately impacts the opportunity to secure employment and achieve self-sufficiency.

Performance Improvement Plan:

- Train all CalWORKs Eligibility staff in Cal-Learn policy and procedures to ensure that Cal-Learn eligible teens are identified and enrolled in the Cal-Learn Program.
- Provide outreach, in multiple languages, to schools and other agencies, such as WIC and Head Start, to reach pregnant and parenting teens who are not aware they may be eligible for CalWORKs services and, therefore, eligible for the Cal-Learn Program.

Collaborative Partners: Adolescent Family Life Program (AFLP) providers

Department of Public Social Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of Cal-Learn participants who received a bonus for participating satisfactorily in school	n/a	34% (748/2,204)	35%	36%
Percent of Cal-Learn participants who received bonuses for earning a high school diploma or equivalent	n/a	53% (193/367)	54%	55%
Cal-Learn Graduation Rate[1]	28%[2]	44%[3] (367/826)	45%	46%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of Cal-Learn participants (monthly average)	2,913	2,577	2,595	2,600

[1] The denominator is comprised of 12th grade CalWORKs pregnant or parenting teens and pregnant or parenting teens that are enrolled in a GED program.
[2] Data is available for the period of December 2003 through May 2004 only. Numerator and denominator are not available.
[3] The increase is attributable to the availability of a full fiscal year of data. The graduation rate is notably higher in the period of June through November.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Cal-Learn Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,148,621	$ 1,477,000	$ 1,055,000	$ 1,040,000	$ -15,000
SERVICES AND SUPPLIES	5,188,183	5,820,000	5,616,000	6,214,000	598,000
OTHER CHARGES	182,664	181,000	233,000	262,000	29,000
FIXED ASSETS	393	300	0	1,000	1,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,519,861**	**$ 7,478,300**	**$ 6,904,000**	**$ 7,517,000**	**$ 613,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,519,861**	**$ 7,478,300**	**$ 6,904,000**	**$ 7,517,000**	**$ 613,000**
REVENUES					
FEDERAL					
TANF	$ 0	$ 0	$ 0	$ 7,517,000	$ 7,517,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 7,517,000**	**$ 7,517,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
TANF-Single Allocation	$ 7,519,861	$ 7,478,300	$ 6,904,000	$ 0	$ -6,904,000
Subtotal	**$ 7,519,861**	**$ 7,478,300**	**$ 6,904,000**	**$ 0**	**$ -6,904,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 7,519,861**	**$ 7,478,300**	**$ 6,904,000**	**$ 7,517,000**	**$ 613,000**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	36.0	25.0	17.0	17.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	2,577	2,595	2,600	2,600	0

CalWORKs

Targeted Outcomes for Children and Families:

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

Description: Provides temporary financial assistance, employment-focused services, and specialized supportive services to families with children. Adults are limited to 60 months of cash assistance; however, exemptions to the time limit can be granted based on provisions referenced in the CalWORKs statute. Since the advent of welfare reform, most adults are required to participate in work and training programs. Welfare-to-Work (WtW) provides participants with a full range of training, educational, employment, post-employment, and supportive services. The program takes a "work first" approach by encouraging adults to adopt the principal goal of obtaining and retaining employment. The program targets barriers to employment by providing child care and other necessary supportive services, such as domestic violence, substance abuse, and mental health services.

Program Result: Low-income families are employed and children are lifted out of poverty.

Target Population: Families with children, under the age of 19 that have income and property below the State maximum limits for their family size.

Services Provided: Cash Stipend • Counseling • Legal Services • Crisis Hotline • Vocational Training • Child Care • Case Management • Referrals • Assessment • Car Repair • Clothing • Educational Program • Health and Mental Health Resources • Substance Abuse Treatment/Support • Transportation Assistance

Program Performance Analysis: Between FY 2003-04 and FY 2005-06, the CalWORKs caseload is estimated to decline by 3 percent. Since 1995, the caseload has been steadily declining due to a strengthening economy and welfare reform changes—the most significant of which is the implementation of more stringent work requirements. Although job placements have marginally increased during the last fiscal year, the average hourly wage has increased from $8.08 in FY 2003-04 to $8.31 in FY 2004-05. This attests to the success of DPSS' WtW program in helping participants secure higher paying jobs. Additionally, DPSS has observed an improvement in the number of mandatory CalWORKs participants registered in WtW. This reflects departmental efforts to reduce system-related errors that interfere with participant access to WtW activities. In line with improving program integrity, timely application processing increased in FY 2004-05 to approximately 92 percent, with almost 91 percent of all redeterminations processed by their due date.

Operational improvements are tied largely to the implementation of the DPSS-Total Accountability, Total Success program, which provides the Department's executive management team with quick feedback on departmental operations. More specifically, managers are able to regularly monitor the Department's performance in several key areas and assess performance trends to make decisions that ultimately improve operations.

Performance Improvement Plan:

- Work with community partners and other County departments to improve outreach and assistance to homeless families.
- Increase participation in WtW activities by implementing the 43 point Sanction Action Plan to reduce sanctions by 20 percent and bring approximately 4,500 more individuals into the GAIN program.
- Decrease the number of sanctioned participants who fail to participate in WtW programs because of lack of child care and transportation, and mental health, domestic violence, and/or substance abuse issues.
- Provide eligible, time-limited participants with better access to housing programs by offering housing services.
- Improve the timeliness and accuracy of Stage 1 child care eligibility determinations and issuance of provider payments.

Collaborative Partners: DCSS • DMH • DHS • Adult Schools/Regional Occupational Centers and Programs (ROCPs) • Community Colleges • DCFS • DHR • Parks and Recreation • Probation • LACOE • Public Library • Resource and Referral/Alternative Payment Program (R&R/APP) agencies

Department of Public Social Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of households with children in Los Angeles County living below the Federal Poverty Level	20%[1]	n/a	n/a	n/a
Percent of aided WtW participants who are employed[2]	28% (17,976/ 63,270)	27% (14,384/ 53,657)	28%	30%
Percent of WtW participants placed in jobs (monthly average)[2]	7% (2,844/ 41,798)	7% (2,894/ 40,915)	7%	7%
Average hourly wage at job placement[2]	$8.08	$8.31	$8.50	$8.75
Percent of aided WtW participants engaged in education and training (monthly average)[2]	14% (8,724/ 63,270)	15% (7,914/ 53,657)	16%	18%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commence participation[2]	56% (6,074/ 10,841)	57% (6,934/ 12,212)	62%	70%
Percent of former CalWORKs households back on aid after 12 months	n/a	26% (1,870/ 7,062)	26%	26%
Number of children receiving Stage1/Stage 2 Child Care (monthly average)[2]	48,925	43,418	38,700	34,400

[1] Numerator and denominator are not available.
[2] CalWORKs Refugee Employment Program participants are included as part of the WtW population for this measure.

n/a = Not available

Department of Public Social Services (Cont'd.)

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of CalWORKs cases (monthly average)	168,365	162,860	156,000	150,000
Number of CalWORKs applications taken (monthly average)	10,947	9,967	9,600	9,000
Percent of CalWORKs applications for which eligibility is determined within 45 days	89% (116,459/ 130,468)	92% (108,585/ 118,195)	93%	94%
Of the CalWORKs redeterminations due, percent completed	n/a	91% (11,843/ 13,057)	92%	93%
Percent of registered participants actively engaged in WtW activities[1]	77% (33,263/ 42,975)	76% (30,389/ 39,758)	77%	77%
Percent of mandatory participants registered in WtW[1]	68%[2]	74% (39,758/ 53,657)	81%	82%

[1] CalWORKs Refugee Employment Program participants are included as part of the WtW population for this measure.
[2] Numerator/denominator are not available.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

CalWORKs

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 205,209,601	$ 223,721,000	$ 236,577,000	$ 238,390,000	$ 1,813,000
SERVICES AND SUPPLIES	132,552,156	142,773,000	147,578,000	147,205,000	-373,000
OTHER CHARGES	1,253,452,917	1,235,503,000	1,284,849,000	1,247,407,000	-37,442,000
FIXED ASSETS	37,529	46,000	126,000	275,000	149,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,591,252,203**	**$ 1,602,043,000**	**$ 1,669,130,000**	**$ 1,633,277,000**	**$ -35,853,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,591,252,203**	**$ 1,602,043,000**	**$ 1,669,130,000**	**$ 1,633,277,000**	**$ -35,853,000**
REVENUES					
FEDERAL					
TANF	$ 0	$ 0	$ 0	$ 954,078,000	$ 954,078,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 954,078,000**	**$ 954,078,000**
STATE					
State General Fund	$ 0	$ 0	$ 0	$ 648,943,000	$ 648,943,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 648,943,000**	**$ 648,943,000**
BLOCK GRANTS					
TANF - Single Allocation	$ 1,567,524,813	$ 1,579,706,000	$ 1,647,952,000	$ 0	$ -1,647,952,000
Subtotal	**$ 1,567,524,813**	**$ 1,579,706,000**	**$ 1,647,952,000**	**$ 0**	**$ -1,647,952,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 7,864,000**	**$ 7,864,000**
TOTAL REVENUES	**$ 1,567,524,813**	**$ 1,579,706,000**	**$ 1,647,952,000**	**$ 1,610,885,000**	**$ -37,067,000**
NET COUNTY COST	**$ 23,727,390**	**$ 22,337,000**	**$ 21,178,000**	**$ 22,392,000**	**$ 1,214,000**
BUDGETED POSITIONS	3420.0	3729.0	3943.0	3787.0	-156.0
NUMBER OF CHILDREN/FAMILIES SERVED	162,860	156,000	157,000	150,000	-7,000

Community Service Block Grant (CSBG)

Targeted Outcomes for Children and Families:

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

Description: Assists low-income individuals and families transition from crisis situations to stable living situations while minimizing reliance on publicly administered programs. This is achieved through the provision of services by CBOs. Services include: before or after school programs; employment training/support; education; temporary shelter; food; health care; domestic violence intervention; youth/family development; and legal assistance. Administrative responsibility for the CSBG program was transferred from DCSS to DPSS on April 1, 2005.

Program Result: Low-income individuals and families that are living below the Federal Poverty Level will achieve self sufficiency through the receipt of services provided by CBOs.

Target Population: Individuals and families living at or below the Federal Poverty Level.

Services Provided: Board and Care • Child Care • Counseling • Day Care Habilitative (DCH) Treatment • Dental Services • Educational Program • Emergency Services • Employment Services • Housing/Lodging • Legal Services • Parenting Classes • Training • Workshops

Program Performance Analysis: Over the last year, program managers for the Community Services Block Grant (CSBG) have been developing strategies to strengthen internal expenditure controls and to track data via automated systems. These strategies will facilitate the tracking of program expenditures, the processing of invoices, and the electronic aggregation of data, which will enhance operational efficiency and improve program integrity.

Access to "real-time" data will enable CSBG staff to evaluate program performance, identify trends, and implement corrective action plans. On the user-end, service providers will be able to submit reports on-line, which will eliminate the time needed to mail, receive, and process reports. This will also allow for service providers to dedicate more time to assist clients with program services and/or referrals.

Performance Improvement Plan:

- Increase community outreach to low-income individuals and families on how to achieve self-sufficiency.
- Increase advocacy of the Community Action Board (CAB) through rallies, meetings with congressional members and increased public awareness.
- Expand service area to include additional low-income communities throughout the County.

Collaborative Partners: California/Nevada Partnership • CAB • Sheriff • California Highway Patrol • DCFS • Community Service Centers

Department of Public Social Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of participants who were unemployed and obtained a job	n/a	73% (245/334)	75%	75%
Number of participating children previously involved with the criminal justice system who have not re-entered the system within one year	n/a	36	50	50
Number of senior citizens who are able to maintain an independent living situation as a result of having received services from community programs	n/a	608	610	610

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth enrolled in before and after school programs	n/a	717	750	750
Number of parents and other adults enrolled in parenting skills classes	n/a	417	500	500
Percent of participating households receiving temporary shelter	n/a	89% (535/600)	90%	90%
Percent of participating households receiving domestic violence services	n/a	100% (890/890)	100%	100%

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Community Service Block Grant (CSBG)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 1,009,000	$ 1,193,000	$ 1,169,000	$ 1,169,000	$ 0
SERVICES AND SUPPLIES	5,115,000	2,515,000	2,332,000	5,040,000	2,708,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 6,124,000**	**$ 3,708,000**	**$ 3,501,000**	**$ 6,209,000**	**$ 2,708,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 6,124,000**	**$ 3,708,000**	**$ 3,501,000**	**$ 6,209,000**	**$ 2,708,000**
REVENUES					
FEDERAL					
Community Services Block Grant	$ 6,124,000	$ 3,708,000	$ 3,501,000	$ 6,209,000	$ 2,708,000
Subtotal	**$ 6,124,000**	**$ 3,708,000**	**$ 3,501,000**	**$ 6,209,000**	**$ 2,708,000**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 6,124,000**	**$ 3,708,000**	**$ 3,501,000**	**$ 6,209,000**	**$ 2,708,000**
NET COUNTY COST	$ 0	$ 0	$ 0	$ 0	$ 0
BUDGETED POSITIONS	20.0	20.0	19.0	19.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	3,563	2,200	2,200	2,200	0

Actuals for FY 2004-05 for this program include expenditures incurred when this program was under the Community and Senior Services Department.

Food Stamp Nutrition Program

Targeted Outcomes for Children and Families:

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

Description: Provides food nutrition assistance to households with income and resource levels below federal limits for their family size. A household is defined as a group of individuals who live together and customarily purchase and/or prepare meals together.

Program Result: Low-income households increase their ability to purchase nutritious food.

Target Population: Low-income households (income below 130 percent of the Federal Poverty Level).

Services Provided: Eligibility Determination • Case Management • Educational Program • Emergency Services • Food Assistance • Food Stamps • Outreach Activities • Skills Training • Training • Transportation Assistance

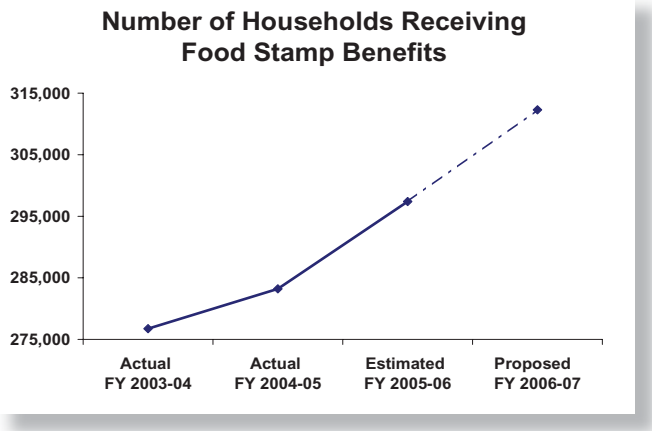
Program Performance Analysis: During FY 2005-06, DPSS estimates that Food Stamp benefits will be provided to approximately 14,000 more households than in FY 2004-05, representing an estimated 5 percent annual caseload increase. Similar caseload growth is estimated for FY 2006-07, with approximately 15,000 more households estimated to receive Food Stamps. Within the last two years, DPSS has been significantly increasing outreach to potentially eligible Food Stamp Only immigrant, working poor, and senior households. As a result, it is estimated that in FY 2005-06, 110,000 people will be educated on the availability of the Food Stamp program in locations other than DPSS offices, such as schools and food pantries.

One of DPSS' goals is to continue to reduce the Food Stamp error rate. Beginning with an error rate of 22.9 percent in FY 2000-01, DPSS has since reduced the Food Stamp error rate to 8 percent for FY 2003-04 and it continues to be on a downward trend.

Performance Improvement Plan:

- Increase the number of families participating in the Food Stamp program through increased outreach.
- Identify and resolve current barriers to participation in the program, such as clarifying public misinformation about the program and eligibility requirements.
- Continue to work with community partners to provide non-traditional alternatives for applying for Food Stamp benefits, such as the ability to apply at designated community agencies.
- Expand the Restaurant Meals program, which allows elderly, disabled, and homeless families and individuals to use Food Stamp benefits to purchase prepared meals at USDA Food and Nutrition Service authorized restaurants.

Collaborative Partners: Asian Pacific Health Care Venture • DHS • Los Angeles Regional Food Bank • CBOs • DCSS • California Food Policy Advocates



Department of Public Social Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of households receiving Food Stamp benefits[1]	276,740	283,209	297,400	312,300
Number of households receiving Food Stamp Only benefits[2]	72,045	84,483	93,000	97,500
Annual percentage increase in households receiving Food Stamp Only benefits	n/a	17% (12,438/72,045)	10%	5%
Percent of households receiving Food Stamps 12 months after CalWORKs is terminated	n/a	32% (2,248/7,062)	33%	35%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of Food Stamp applications for which eligibility is determined within 30 days	78% (23,212/ 29,849)	79% (22,074/ 27,814)	85%	90%
Percent of accurate Food Stamp payments	92% (79,399/ 86,023)[3]	92% (65,933/ 71,594)[3]	94%	94%
Number of persons informed and educated on the availability of the Food Stamp program beyond DPSS locations and through community engagements (e.g., schools, food pantries, health fairs)	15,000	100,000	110,000	120,000
Number of community and faith-based organizations that received Food Stamp program training	21	40	20	25

[1] Includes public assistance and non-assistance Food Stamp households.
[2] Represents non-assistance Food Stamp households only.
[3] Data for this measure is based on the Federal Fiscal Year (FFY) Quality Control Sample for Food Stamp errors.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Food Stamp Nutrition Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 115,508,957	$ 122,441,000	$ 133,776,000	$ 130,751,000	$ -3,025,000
SERVICES AND SUPPLIES	31,062,046	32,055,000	36,092,000	32,990,000	-3,102,000
OTHER CHARGES	301,759	228,000	291,000	1,114,000	823,000
FIXED ASSETS	21,125	25,000	36,000	77,000	41,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 146,893,887**	**$ 154,749,000**	**$ 170,195,000**	**$ 164,932,000**	**$ -5,263,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 146,893,887**	**$ 154,749,000**	**$ 170,195,000**	**$ 164,932,000**	**$ -5,263,000**
REVENUES					
FEDERAL					
USDA-Food and Nutrition Service	$ 73,446,943	$ 77,374,500	$ 85,097,500	$ 82,466,000	$ -2,631,500
Subtotal	**$ 73,446,943**	**$ 77,374,500**	**$ 85,097,500**	**$ 82,466,000**	**$ -2,631,500**
STATE					
State General Fund	$ 51,412,860	$ 54,162,150	$ 59,568,250	$ 57,726,200	$ -1,842,050
Subtotal	**$ 51,412,860**	**$ 54,162,150**	**$ 59,568,250**	**$ 57,726,200**	**$ -1,842,050**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 124,859,803**	**$ 131,536,650**	**$ 144,665,750**	**$ 140,192,200**	**$ -4,473,550**
NET COUNTY COST	**$ 22,034,084**	**$ 23,212,350**	**$ 25,529,250**	**$ 24,739,800**	**$ -789,450**
BUDGETED POSITIONS	1925.0	2041.0	2230.0	2077.0	-153.0
NUMBER OF CHILDREN/FAMILIES SERVED	283,209	297,400	300,500	312,300	11,800

Los Angeles County Community Based Organization Safety First Project

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival • Education/Workforce Readiness

Description: Provides a variety of traffic safety and teenage drinking and driving education programs to cities throughout Los Angeles County with a high concentration of low-income constituents and a corresponding high rate of traffic injuries and fatalities. The education components that comprise the program are teenage drinking and driving, child passenger/occupant safety, and pedestrian safety training. Administrative responsibility for the Safety First project was transferred from DCSS to DPSS on April 1, 2005.

Program Result: Low-income residents living in neighborhoods with high rates of traffic injuries/fatalities will learn about teenage drinking and driving, pedestrian and traffic safety, and experience a reduction of injuries/fatalities resulting from traffic collisions.

Target Population: Low-income, pre-school and school-age children, parents of toddlers, and senior citizens who reside in Los Angeles County, except for residents of the City of Los Angeles and the City of Long Beach.

Services Provided: Automobile/Traffic Safety • Classes • Counseling • Educational Program • Monitoring • Outreach Activities • Recreational Activities • Training

Program Performance Analysis: Over the last year, DPSS has focused on strengthening the integrity of this program by ensuring that classes are taught by certified instructors and by imposing internal control requirements.

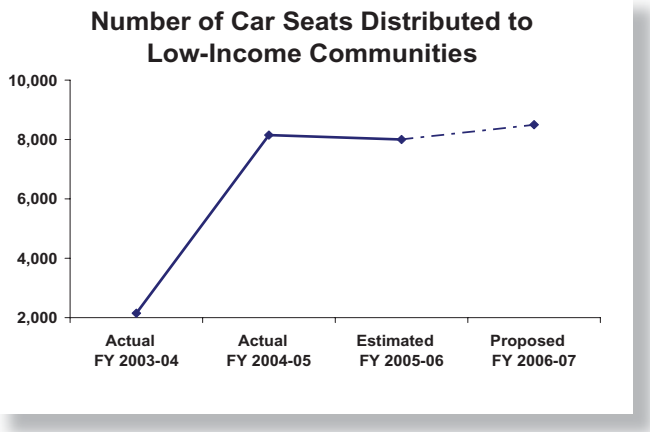
Currently, DPSS is developing strategies to measure the value of services being provided to clients. DPSS is in the process of expanding pre-/post-test questions to include key safety concepts that will be identified in teenage drinking and driving, traffic, and child passenger safety classes. In addition, program staff will closely monitor the improvement in pre-/post test scores to determine the effectiveness of the instructor and class material.

In the next fiscal year, program staff will be working in collaboration with the Information Technology Division to devise an automated reporting and data tracking system. This system will facilitate mandated State reporting requirements by allowing easy access to historical and current data.

Performance Improvement Plan:

- Conduct solicitation to increase the number of CBOs participating in the Traffic Safety Program, and ensure that services are provided in all Supervisorial districts.
- Increase the number of trained CBO contracted staff qualified to provide Traffic Safety classes in the community to increase collaborative efforts.
- Identify and develop relationships with other County departments that offer similar Traffic Safety services in order to coordinate more integrated programming without duplicating services.

Collaborative Partners: California State Office of Traffic Safety (OTS) • County of Los Angeles Community Action Agency (CAA) • California Highway Patrol • Sheriff • LAUSD



Department of Public Social Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Average percent improvement in participants' pre-/post-test score for teenage drinking and driving class[1]	n/a	n/a	25%	25%
Average percent improvement in participants' pre-/post-test score for pedestrian traffic safety education class[2]	n/a	n/a	25%	25%
Average percent improvement in participants' pre-/post-test score for safety belt and child passenger safety class[2]	n/a	n/a	25%	25%
Number of car seats distributed to low-income communities	2,150	8,150	8,000[3]	8,500

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of teenage participants who successfully completed the teenage drinking and driving class[1]	n/a	n/a	n/a	n/a
Percent of participants who successfully completed pedestrian traffic class based on pre-/post-tests	n/a	99% (2,480/2,506)	100%	100%
Percent of participants who successfully completed safety belt and child passenger safety class[4]	n/a	99% (6,309/6,373)	100%	100%
Number of clients served	5,539	6,659	4,000[3]	4,000[3]

[1] The pre-/post-test for this measure is still being developed. Data is expected to be available beginning June 2006.
[2] Data for this measure will be tracked beginning January 2006.
[3] The projected decrease is attributable to a delay in contract negotiations for this service.
[4] Successful completion is defined as having taken and submitted a post-test for this class.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Los Angeles County Community Based Organization Safety First

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 156,000	$ 136,000	$ 136,000	$ 148,000	$ 12,000
SERVICES AND SUPPLIES	461,000	769,000	556,000	472,000	-84,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 617,000**	**$ 905,000**	**$ 692,000**	**$ 620,000**	**$ -72,000**
LESS: INTRAFUND TRANSFERS	107,000	0	0	0	0
NET TOTAL	**$ 510,000**	**$ 905,000**	**$ 692,000**	**$ 620,000**	**$ -72,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
California State Office of Traffic Safety	$ 321,000	$ 905,000	$ 692,000	$ 620,000	$ -72,000
Subtotal	**$ 321,000**	**$ 905,000**	**$ 692,000**	**$ 620,000**	**$ -72,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 321,000**	**$ 905,000**	**$ 692,000**	**$ 620,000**	**$ -72,000**
NET COUNTY COST	**$ 189,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	2.0	2.0	2.0	2.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	7,500	1,000	1,000	900	-100

Actuals for FY 2004-05 for this program include expenditures incurred when this program was under the Community and Senior Services Department.

Medi-Cal Program

Targeted Outcomes for Children and Families:

Good Health

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

Program Result: Low-income children, families, and adults who are elderly or disabled have comprehensive health care coverage.

Target Population: Medically uninsured low-income children, families, and adults who are elderly or disabled.

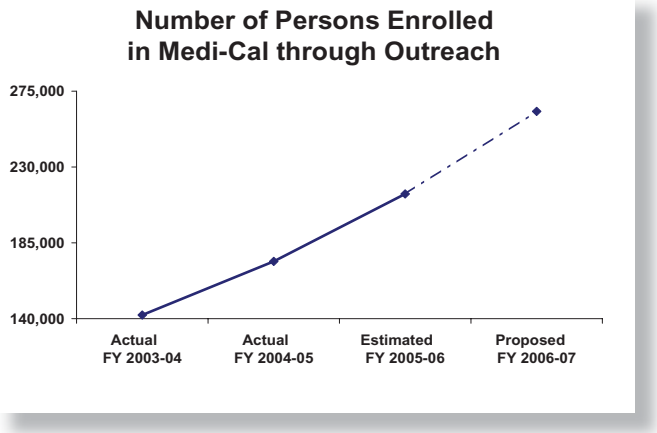
Services Provided: Eligibility Determination • Referrals to Free and/or Low-Cost Health Programs • Health Care Benefits • Community Outreach

Program Performance Analysis: DPSS continues to ensure that low-income children and their families and elderly and disabled adults have comprehensive health care coverage. In FY 2004-05, DPSS processed 93 percent of Medi-Cal redeterminations timely. This achievement was a result of the Department's implementation of a specialized taskforce in May 2003 designed to expedite the processing of Medi-Cal redeterminations along with programming changes to its automated system. In FY 2004-05, DPSS established new out-stationed enrollment sites, participated in community events, and worked closely with the health care community to enroll over 174,000 individuals into Medi-Cal. DPSS' efforts to expand health care coverage through Medi-Cal enrollment and referrals to free or low-cost health care programs have helped lower the uninsured rate for children in the County.

Performance Improvement Plan:

- Continue to collaborate with key stakeholders to identify policy and/or procedural barriers, and work to resolve those barriers.
- Employ targeted educational outreach methodologies to maximize enrollment and retention efforts.
- Analyze proven best practices of other counties and states, and determine feasibility for implementation in Los Angeles County.

Collaborative Partners: DHS • DMH • Managed Care Health Plans • Probation • Public and private agencies, including CBOs • Legal aid representatives • Private hospitals and clinics • Schools • Faith-based organizations



Department of Public Social Services (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children enrolled in Medi-Cal[1]	1,116,733	1,133,127	1,150,000	1,150,000
Number of adults enrolled in Medi-Cal[1]	659,617	653,364	660,000	660,000
Average time on Medi-Cal of currently eligible children (months)	n/a	n/a	50[2]	50[2]
Number of persons enrolled in Medi-Cal through outreach	142,173	174,023	214,000	263,000

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of non-disability linked applications for which eligibility is determined within 45 days	72% (23,866/ 33,092)	86% (25,615/ 29,785)	90%	90%
Percent of redeterminations completed	94% (45,113/ 48,006)	93% (39,311/ 42,204)	93%	94%
Percent of redeterminations resulting in ongoing eligibility	57% (25,741/ 45,113)	67% (26,531/ 39,311)	71%	71%
Percent increase in the number of adults enrolled in Medi-Cal	-2%[3] (-12,741/ 672,358)	-1%[3] (-6,253/ 659,617)	1%	0
Percent increase in the number of children enrolled in Medi-Cal	-3%[4] (-30,358/ 1,147,091)	1% (16,394/ 1,116,733)	1%	0
Number of redeterminations due	576,071	506,452	510,000	510,000

[1] The number of children and adults enrolled in Medi-Cal includes Medi-Cal Assistance Only (MAO) and CalWORKs participants.
[2] These projections are based on five months of actual data for FY 2005-06.
[3] Zero and/or negative percent change in the number of adults enrolled in Medi-Cal may be due to the August 2003 implementation of the Midyear Status Report requirement.
[4] Zero and/or negative percent change in the number of children enrolled in Medi-Cal is due to renewed Departmental emphasis on improving program integrity and performance standards.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Medi-Cal Program

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 247,696,411	$ 267,196,000	$ 276,436,000	$ 295,534,000	$ 19,098,000
SERVICES AND SUPPLIES	59,195,650	62,030,000	68,784,000	63,734,000	-5,050,000
OTHER CHARGES	647,088	498,000	733,000	3,515,000	2,782,000
FIXED ASSETS	45,299	55,000	110,000	256,000	146,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 307,584,448**	**$ 329,779,000**	**$ 346,063,000**	**$ 363,039,000**	**$ 16,976,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 307,584,448**	**$ 329,779,000**	**$ 346,063,000**	**$ 363,039,000**	**$ 16,976,000**
REVENUES					
FEDERAL					
Title XIX	$ 153,792,224	$ 164,889,500	$ 173,031,500	$ 181,519,500	$ 8,488,000
Subtotal	**$ 153,792,224**	**$ 164,889,500**	**$ 173,031,500**	**$ 181,519,500**	**$ 8,488,000**
STATE					
State General Fund	$ 153,792,224	$ 164,889,500	$ 173,031,500	$ 181,519,500	$ 8,488,000
Subtotal	**$ 153,792,224**	**$ 164,889,500**	**$ 173,031,500**	**$ 181,519,500**	**$ 8,488,000**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 307,584,448**	**$ 329,779,000**	**$ 346,063,000**	**$ 363,039,000**	**$ 16,976,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	4128.0	4453.0	4607.0	4694.0	87.0
NUMBER OF CHILDREN/FAMILIES SERVED	544,681	575,898	585,900	596,509	10,609

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 571,728,590	$ 616,164,000	$ 649,149,000	$ 667,032,000	$ 17,883,000
SERVICES AND SUPPLIES	233,574,035	245,962,000	260,958,000	255,655,000	-5,303,000
OTHER CHARGES	1,254,584,428	1,236,410,000	1,286,106,000	1,252,298,000	-33,808,000
FIXED ASSETS	104,346	126,300	272,000	609,000	337,000
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,059,991,399**	**$ 2,098,662,300**	**$ 2,196,485,000**	**$ 2,175,594,000**	**$ -20,891,000**
LESS: INTRAFUND TRANSFERS	107,000	0	0	0	0
NET TOTAL	**$ 2,059,884,399**	**$ 2,098,662,300**	**$ 2,196,485,000**	**$ 2,175,594,000**	**$ -20,891,000**
REVENUES					
FEDERAL					
Community Services Block Grant	$ 6,124,000	$ 3,708,000	$ 3,501,000	$ 6,209,000	$ 2,708,000
TANF	$ 0	$ 0	$ 0	$ 961,595,000	$ 961,595,000
Title XIX	$ 153,792,224	$ 164,889,500	$ 173,031,500	$ 181,519,500	$ 8,488,000
USDA-Food and Nutrition Service	$ 73,446,943	$ 77,374,500	$ 85,097,500	$ 82,466,000	$ -2,631,500
Subtotal	**$ 233,363,167**	**$ 245,972,000**	**$ 261,630,000**	**$ 1,231,789,500**	**$ 970,159,500**
STATE					
California State Office of Traffic Safety	$ 321,000	$ 905,000	$ 692,000	$ 620,000	$ -72,000
State General Fund	$ 205,205,084	$ 219,051,650	$ 232,599,750	$ 888,188,700	$ 655,588,950
Subtotal	**$ 205,526,084**	**$ 219,956,650**	**$ 233,291,750**	**$ 888,808,700**	**$ 655,516,950**
BLOCK GRANTS					
TANF - Single Allocation	$ 1,575,044,674	$ 1,587,184,300	$ 1,654,856,000	$ 0	$ -1,654,856,000
Subtotal	**$ 1,575,044,674**	**$ 1,587,184,300**	**$ 1,654,856,000**	**$ 0**	**$ -1,654,856,000**
OTHER					
Miscellaneous Revenue	$ 0	$ 0	$ 0	$ 7,864,000	$ 7,864,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 7,864,000**	**$ 7,864,000**
TOTAL REVENUES	**$ 2,013,933,925**	**$ 2,053,112,950**	**$ 2,149,777,750**	**$ 2,128,462,200**	**$ -21,315,550**
NET COUNTY COST	**$ 45,950,474**	**$ 45,549,350**	**$ 46,707,250**	**$ 47,131,800**	**$ 424,550**
BUDGETED POSITIONS	9,531.0	10,270.0	10,818.0	10,596.0	-222.0

Actuals for FY 2004-05 include expenditures for two programs that incurred when these programs were under the Community and Senior Services Department.

Department of Public Works

Donald L. Wolfe, Director/Road Commissioner

Crossing Guard Services

Targeted Outcomes for Children and Families:

Safety and Survival • Social and Emotional Well-Being

Description: Provides crossing guard services, upon request, to elementary school-age pedestrians walking to and from school at intersections in unincorporated County areas that meet Board-accepted criteria.

Program Result: Elementary school-age pedestrians cross safely at those intersections where a crossing guard is present.

Target Population: Elementary school-age pedestrians.

Services Provided: Pedestrian Safety

Program Performance Analysis: In FY 2004-05, the Crossing Guard Services Program continued to enhance safety for elementary school-age pedestrians by providing trained adult crossing services at locations where traffic conditions satisfied Board-adopted criteria. During FY 2004-05, the percentage of accidents involving elementary school-age pedestrians where a crossing guard was present, as compared to all accidents involving elementary school-age pedestrians walking to and from school, was proportionately low (11 percent). With the trend of increased vehicles on the road and more schools opening in newly developed unincorporated communities, continued provision of crossing assistance at busy intersections is necessary to promote the safety of elementary school-age pedestrians during their school commute.

Performance Improvement Plan:

- Work more closely with LACOE and the crossing guard company to ensure that records of actual crossing guard deployment schedules are accessible for review at the time that payment is made for the services.
- Continue to increase the percentage of crossing guard studies completed within the adopted time standard by refining study procedures.
- Further refine the contingency plans to ensure that guards are deployed timely.

Collaborative Partners: LACOE

Department of Public Works (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of accidents involving elementary school-age pedestrians where a crossing guard is present	1	2	2	2
Percent of accidents involving elementary school-age pedestrians where a crossing guard is present, as compared to all accidents involving elementary school-age pedestrians walking to and from school	5% (1/21)	11% (2/19)	10%	8%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of crossing guards in service	213	209	215	221
Percentage of crossing guards deployed within the adopted time standard[1]	n/a	100%	100%	100%
Number of crossing guard studies conducted[2]	26	139[3]	40	40
Percentage of studies completed within the adopted time standard[4]	84% (16/19)	98% (115/117)	95%	98%
Average cost per crossing guard study	$250	$300	$300	$300

[1] Adopted time standard is 4 weeks. Service is intentionally delayed to coincide with the first day of a new school period in some cases.
[2] Studies are conducted at new locations by request.
[3] In FY 2004-05, in addition to studying new requests for service, 67 existing locations were restudied.
[4] Adopted time standard per study is 8 hours, to be completed within 12 weeks.

n/a = Not available

INDIVIDUAL PROGRAM BUDGET

Crossing Guard Services

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	1,503,706	1,556,000	1,556,000	1,556,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 1,503,706**	**$ 1,556,000**	**$ 1,556,000**	**$ 1,556,000**	**$ 0**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 1,503,706**	**$ 1,556,000**	**$ 1,556,000**	**$ 1,556,000**	**$ 0**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
NET COUNTY COST	**$ 1,503,706**	**$ 1,556,000**	**$ 1,556,000**	**$ 1,556,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	151,212	162,700	162,700	162,700	0

Environmental Defenders

Targeted Outcomes for Children and Families:

Good Health • Safety and Survival • Education/Workforce Readiness

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

Program Result: Youth are educated on waste reduction, recycling, household hazardous waste, and the effects of pollution on rivers and the ocean, and understand strategies to improve the environment.

Target Population: Elementary school students grades K-6.

Services Provided: Community Outreach • Educational Program

Program Performance Analysis: The Environmental Defenders program has performed very well based upon the positive feedback mentioned in the program evaluations. During this reporting period, the Technical Assistance Program was implemented, which has either improved the existing recycling program at participating schools or assisted schools by providing the required expertise and tools to start a school recycling program.

Performance Improvement Plan:

- Continue to coordinate the Technical Assistance Program to help schools establish on-site recycling programs.
- Conduct a pre-and-post assembly survey to test awareness of key environmental concepts and behavior modification trends.
- Conduct an assessment of the Super Environmental Defenders Program to evaluate the effectiveness of program curriculum materials.
- Continue to evaluate informal feedback received from principals, teachers, school administrators, and the professional performers conducting the assembly presentations.

Collaborative Partners: California Integrated Waste Management Board • California Regional Environmental Education Consortium (CREEC) • LACOE • Los Angeles Region Water Quality Control Board • Recycling Coordinators • School Districts within the County • State Department of Education • State Water Resources Control Board

Department of Public Works (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of students demonstrating satisfactory knowledge of environmental issues[1]	80% (454/568)	80% (454/568)	80%	80%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of children reached annually through the environmental assembly	166,000	211,000	250,000	250,000
Number of schools participating annually in the environmental assembly	332	430	500	500
Percent of teachers satisfied with the program (measured by survey)	99%[2] (205/208)	94% (820/872)	95%	95%

[1] Estimates were based on the last student survey. The Department is currently conducting a new survey.
[2] During FY 2003-04 the Department visited schools for four months only.

INDIVIDUAL PROGRAM BUDGET

Environmental Defenders

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	755,582	1,000,000	1,000,000	1,076,000	76,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 755,582**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,076,000**	**$ 76,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 755,582**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,076,000**	**$ 76,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Flood Fund	$ 148,925	$ 200,000	$ 200,000	$ 215,000	$ 15,000
Solid Waste Fund	$ 606,657	$ 800,000	$ 800,000	$ 861,000	$ 61,000
Subtotal	**$ 755,582**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,076,000**	**$ 76,000**
TOTAL REVENUES	**$ 755,582**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,076,000**	**$ 76,000**
NET COUNTY COST	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0
NUMBER OF CHILDREN/FAMILIES SERVED	211,000	230,000	175,000	250,000	75,000

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 0	$ 0	$ 0	$ 0	$ 0
SERVICES AND SUPPLIES	2,259,288	2,556,000	2,556,000	2,632,000	76,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,259,288**	**$ 2,556,000**	**$ 2,556,000**	**$ 2,632,000**	**$ 76,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,259,288**	**$ 2,556,000**	**$ 2,556,000**	**$ 2,632,000**	**$ 76,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
BLOCK GRANTS					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
OTHER					
Flood Fund	$ 148,925	$ 200,000	$ 200,000	$ 215,000	$ 15,000
Solid Waste Fund	$ 606,657	$ 800,000	$ 800,000	$ 861,000	$ 61,000
Subtotal	**$ 755,582**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,076,000**	**$ 76,000**
TOTAL REVENUES	**$ 755,582**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,076,000**	**$ 76,000**
NET COUNTY COST	**$ 1,503,706**	**$ 1,556,000**	**$ 1,556,000**	**$ 1,556,000**	**$ 0**
BUDGETED POSITIONS	0.0	0.0	0.0	0.0	0.0

Sheriff's Department

Leroy D. Baca, Sheriff

Success Through Awareness and Resistance (STAR) Unit

Targeted Outcomes for Children and Families:

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

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

Program Result: Students learn proactive alternatives and avoidance/prevention skills to successfully avoid drug and gang activities.

Target Population: Students in Grades 4-7 (Alternatives and Avoidance/Prevention Skills), Grade 1 (Primary Safety Education Program), Grades 7-8 (Star Project Alert and Youth Diversion Programs), and Grades 9-12 (Star Leadership Program).

Services Provided: Bicycle Helmet Safety • Educational Program • Gang Awareness • Parenting Classes • Recreational Activities

Program Performance Analysis: In order to comply with the US Department of Education's "Principles of Effectiveness" and the "No Child Left Behind Act," the STAR Unit began teaching new curricula in 175 of the 200 schools. The curricula, "Too Good For Drugs and Too Good for Violence," has been subjected to rigorous studies and is proven to be effective in preventing or reducing the use of alcohol, tobacco, and illegal drugs, while increasing students' attitudes about the perceived harmful effects of these substances. The STAR Unit also uses "Project Alert," a curriculum which emphasizes the various types of peer pressure and the development of resistance skills. In addition, "Get Real About Violence" is a curriculum which targets the attitudes and behaviors that lead to violence.

Performance Improvement Plan:

- STAR deputies will work closely with the LACOE-Healthy Schools Office to enhance deputies' understanding and use of risk and protective factors.
- STAR deputies will network with each other at Unit meetings to compare notes on the most effective ways of delivering the new curricula.
- STAR deputies will continue ongoing professional training to enhance their skills in the areas of drug and gang prevention, student behavior, and advanced educational techniques.

Collaborative Partners: Sheriff's Youth Foundation • Parents • Educators • Students • the Community

Sheriff's Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of students with increased awareness of the harmful effects of alcohol, tobacco, marijuana, and inhalants[1]	100%	100%	100%	100%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of students participating in the drug, gang, and violence prevention programs	45,985	40,000	45,000	48,000
Number of schools where drug, gang, and violence prevention programs are provided	202	150	202	202
Number of Deputy Sheriffs visiting students to provide program services	31	30	32	41

[1] Numerator and denominator not available.

INDIVIDUAL PROGRAM BUDGET

Success Through Awareness and Resistance (STAR) Unit

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 4,541,881	$ 3,246,686	$ 3,194,000	$ 2,531,000	$ -663,000
SERVICES AND SUPPLIES	75,186	106,172	38,000	70,000	32,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 4,617,067**	**$ 3,352,858**	**$ 3,232,000**	**$ 2,601,000**	**$ -631,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 4,617,067**	**$ 3,352,858**	**$ 3,232,000**	**$ 2,601,000**	**$ -631,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Community Development Block Grant	$ 0	$ 0	$ 0	$ 28,000	$ 28,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 28,000**	**$ 28,000**
BLOCK GRANTS					
Community Development Block Grant	$ 25,955	$ 28,000	$ 28,000	$ 0	$ -28,000
Subtotal	**$ 25,955**	**$ 28,000**	**$ 28,000**	**$ 0**	**$ -28,000**
OTHER					
Contract Cities/School Districts	$ 1,164,140	$ 1,173,000	$ 2,809,000	$ 1,165,000	$ -1,644,000
SANE Program	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 0
Star Alert Project	$ 172,557	$ 209,800	$ 175,000	$ 175,000	$ 0
Subtotal	**$ 1,556,697**	**$ 1,602,800**	**$ 3,204,000**	**$ 1,560,000**	**$ -1,644,000**
TOTAL REVENUES	**$ 1,582,652**	**$ 1,630,800**	**$ 3,232,000**	**$ 1,588,000**	**$ -1,644,000**
NET COUNTY COST	**$ 3,034,415**	**$ 1,722,058**	**$ 0**	**$ 1,013,000**	**$ 1,013,000**
BUDGETED POSITIONS	30.0	37.0	37.0	28.0	-9.0
NUMBER OF CHILDREN/FAMILIES SERVED	40,000	45,000	45,000	38,000	-7,000

Youth Activities League (YAL)

Targeted Outcomes for Children and Families:

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

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

Program Result: Youth participating in YAL program activities experience an improved attitude and sense of well-being, and avoid involvement in drug and gang activity.

Target Population: Children between the ages of 9 and 17 who are "at-risk" of drug and/or gang activity.

Services Provided: Athletic Instruction • Bicycle Helmet Safety • Child Care • Computer Training • Homework Support • Physical Fitness Training • Recreational Activities • Tutoring

Program Performance Analysis: A statistical analysis of the impact of the YAL program on the lives of participating children is not available. However, Los Angeles County is the nation's poverty capital, with 1.7 million people living below the poverty level, more than any other county in the nation. Nearly one of every four children in the County lives below the poverty level, with childhood poverty being the greatest for Latino youth at 43 percent. Also, while the County's homicide rate has declined overall, homicide is the largest single cause of death for children under 18. Therefore, the YAL program continues to provide a safe place for these at-risk children to go to between the hours of 3 p.m. to 7 p.m., when the majority of juvenile crime is committed. Young people who participate in YAL programs interact with positive role models from the Sheriff's Department and the local community in activities that develop leadership skills, contribute to building good character and self-esteem, formulate a positive view of their own future, and gain the confidence they need to resist the negative influences of drugs and gangs.

Performance Improvement Plan:

- Participate in weed and seed operations through LASD to reach at-risk youth living in the worst environments.
- Increase the number of volunteers who are willing to donate time to assist YAL participating Sheriff deputies.
- Continue to build partnerships with foundations, private corporate sponsors, etc.

Collaborative Partners: STAR Program • Boys and Girls Club • Salvation Army • Amateur Athletic Foundation • Ronald McDonald House Charities of Southern California • Rose Hills Foundation • Weingart Foundation • Entertainment Industries Foundation • W.M. Keck Foundation • Probation

Sheriff's Department (Cont'd.)

Program Performance Measures: Program Indicators	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Percent of youth completing YAL program requirements[1]	95%	95%	95%	95%
Percent of youth with improved school attendance and academic performance[1]	85%	85%	85%	85%
Percent of youth displaying improvement in their overall attitude and well-being[1]	95%	95%	95%	95%
Percent of youth completing computer skills training[1]	70%	75%	80%	80%

Program Performance Measures: Operational Measures	Actual Fiscal Year 2003-04	Actual Fiscal Year 2004-05	Estimated Fiscal Year 2005-06	Proposed Fiscal Year 2006-07
Number of youth participants enrolled	20,000	20,000	20,000	20,000
Number of youth participating in available recreational activities, such as basketball, baseball, soccer, scuba diving, soapbox racing, dancing, and camping	2,500	2,600	2,700	2,700
Number of youth participating in computer skills training	400	500	600	600
Number of youth receiving employment training and counseling	30	35	50	50
Number of youth participating in Library use and cultural field trips	1,000	1,100	1,200	1,200

[1] Numerator and denominator not available.

INDIVIDUAL PROGRAM BUDGET

Youth Activities League (YAL)

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 2,543,000	$ 2,021,000	$ 2,021,000	$ 1,640,000	$ -381,000
SERVICES AND SUPPLIES	20,000	20,000	20,000	20,000	0
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 2,563,000**	**$ 2,041,000**	**$ 2,041,000**	**$ 1,660,000**	**$ -381,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 2,563,000**	**$ 2,041,000**	**$ 2,041,000**	**$ 1,660,000**	**$ -381,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Community Development Block Grant	$ 0	$ 0	$ 0	$ 189,000	$ 189,000
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 189,000**	**$ 189,000**
BLOCK GRANTS					
Community Development Block Grant	$ 168,800	$ 189,000	$ 189,000	$ 0	$ -189,000
Subtotal	**$ 168,800**	**$ 189,000**	**$ 189,000**	**$ 0**	**$ -189,000**
OTHER					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
TOTAL REVENUES	**$ 168,800**	**$ 189,000**	**$ 189,000**	**$ 189,000**	**$ 0**
NET COUNTY COST	**$ 2,394,200**	**$ 1,852,000**	**$ 1,852,000**	**$ 1,471,000**	**$ -381,000**
BUDGETED POSITIONS	30.0	23.0	23.0	17.0	-6.0
NUMBER OF CHILDREN/FAMILIES SERVED	20,000	20,000	20,000	20,000	0

Sheriff's Department (Cont'd.)

Departmental Budget Summary

FINANCING USE CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES AND EMPLOYEE BENEFITS	$ 7,084,881	$ 5,267,686	$ 5,215,000	$ 4,171,000	$ -1,044,000
SERVICES AND SUPPLIES	95,186	126,172	58,000	90,000	32,000
OTHER CHARGES	0	0	0	0	0
FIXED ASSETS	0	0	0	0	0
OTHER FINANCING USES	0	0	0	0	0
GROSS TOTAL	**$ 7,180,067**	**$ 5,393,858**	**$ 5,273,000**	**$ 4,261,000**	**$ -1,012,000**
LESS: INTRAFUND TRANSFERS	0	0	0	0	0
NET TOTAL	**$ 7,180,067**	**$ 5,393,858**	**$ 5,273,000**	**$ 4,261,000**	**$ -1,012,000**
REVENUES					
FEDERAL					
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
STATE					
Community Development Block Grant	$ 0	$ 0	$ 0	$ 217,000	**$ 217,000**
Subtotal	**$ 0**	**$ 0**	**$ 0**	**$ 217,000**	**$ 217,000**
BLOCK GRANTS					
Community Development Block Grant	$ 194,755	$ 217,000	$ 217,000	$	**$ -217,000**
Subtotal	**$ 194,755**	**$ 217,000**	**$ 217,000**	**$ 0**	**$ -217,000**
OTHER					
Contract Cities/School Districts	$ 1,164,140	$ 1,173,000	$ 2,809,000	$ 1,165,000	$ -1,644,000
SANE Program	$ 220,000	$ 220,000	$ 220,000	$ 220,000	$ 0
Star Alert Project	$ 172,557	$ 209,800	$ 175,000	$ 175,000	$ 0
Subtotal	**$ 1,556,697**	**$ 1,602,800**	**$ 3,204,000**	**$ 1,560,000**	**$ -1,644,000**
TOTAL REVENUES	**$ 1,751,452**	**$ 1,819,800**	**$ 3,421,000**	**$ 1,777,000**	**$ -1,644,000**
NET COUNTY COST	**$ 5,428,615**	**$ 3,574,058**	**$ 1,852,000**	**$ 2,484,000**	**$ 632,000**
BUDGETED POSITIONS	60.0	60.0	60.0	45.0	-15.0

Funding Sources and Revenue Streams

Section Four

INTRODUCTION

This section of the Children and Families Budget includes a comprehensive compilation of dis-aggregated revenue information. In order to maximize revenue streams, it was first necessary to identify available funding resources for each of the County's unique children and families' programs and to understand the requirements associated with accessing those funds. In the FY 2002-03 Children and Families Budget, the County began the process of disaggregating revenue sources for the major health and human service departments.

As a component of the Service Integration Action Plan, adopted by the New Directions Task Force in September 2002, a Revenue Maximization Plan was developed. The intent of the Plan was to develop revenue strategies to enhance leveraging opportunities between departments, agencies, and commissions, and to support integrated data collection.

The ultimate goal of the revenue maximization effort is to understand how well the County is utilizing these funding opportunities in support of improving outcomes for children and families. As the demands increase for federal and State funding, this effort becomes even more critical. This Budget represents a major step in the challenging process to enhance funding.

TOOL FOR DECISION-MAKING

This section provides the following revenue information and analyses to assist in decision making in support of the County's revenue maximization strategies aimed at improving the lives of children and families:

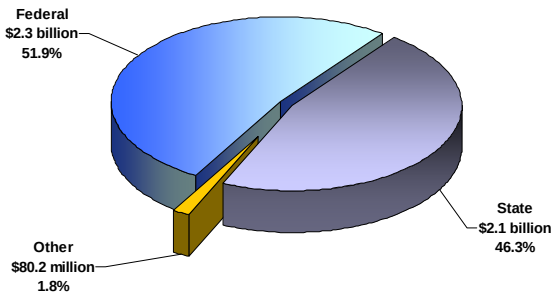
- Review of federal and State budget impact on County programs serving children and families;
- Impact of revenue changes specific to the seven major health and human services departments (DCFS, CSSD, DCSS, DHS, DMH, DPSS, and Probation);
- Review of primary funding sources that support major health and human services programs; and
- An inventory of all revenue sources.

OVERVIEW OF FUNDING

The total FY 2006-07 Children and Families Budget net appropriation is $5.0 billion, offset by 87.7 percent from federal and State revenues, 1.6 percent from Other sources, and 10.7 percent County General Fund.

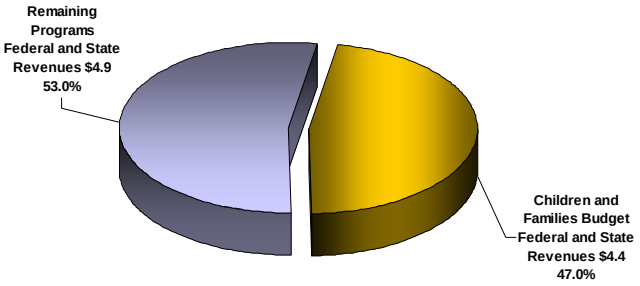
The following chart identifies the revenue breakdown by category. The revenues offset 89.3 percent of the total costs for programs included in the Children and Families Budget.

Proposed Revenue by Category for FY 2006-07



Children and families' programs generate 53.2 percents of the federal and 41.7 percent of the State revenue received by the County and represent 10.8 percent of the County's net County cost.

Proposed Federal and State Revenues Countywide For FY 2006-07 $9.3 Billion
(in billions)



Due to federal and State budget deficits, reductions in revenues to certain health and human services programs are projected and it is anticipated that the revenue sources may continue to decline. This Fiscal Year the overall revenues supporting children and families' programs during FY 2006-07 have slightly decreased by less than one percent as compared to the FY 2005-06 budget.

Projected State Budget Impact on Children and Families' Programs

California's General Fund revenue offset for counties health and human services programs is projected to increase by 4.5 percent to $28.5 billion in FY 2006-07. This represents 49.5 percent of the total proposed State's General Fund, excluding Proposition 98. The Governor's FY 2006-07 proposed budget changes include the following changes that impact health and human services programs[1]:

- Maintains suspension of July 2005 and July of 2006 COLA's for CalWORKs grants;
- Reduces childcare spending; and
- Increases enrollment of eligible children to Medi-Cal program and Healthy Families Programs.

REVENUE CHANGES FOR THE MAJOR HEALTH AND HUMAN SERVICES DEPARTMENTS

The following is a brief analysis of the major health and human services departments' revenue changes for programs serving children and families. The breakout of funding sources that offset the cost of these programs is shown in the *Departments Receiving Largest Revenues to Support Programs Serving Children and Families Chart* (see page 356).

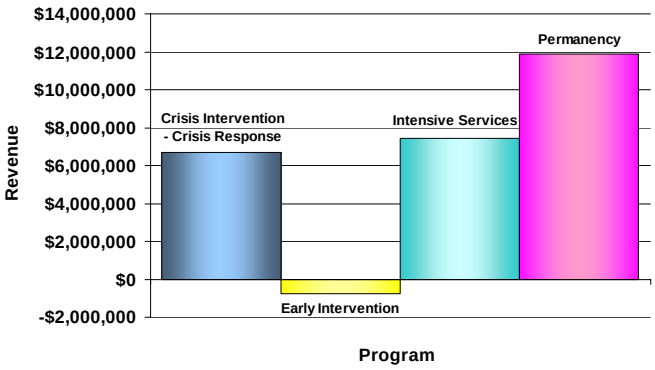
Child Support Services Department

CSSD's entire budget represents one major program supporting children and families in the Children and Families Budget. The total revenue for the program is projected to decrease in FY 2006-07 by 2.5 percent, or $4.8 million, as a result of a reduction of Title IV-D funding. Federal and State revenue offsets 100 percent of this program. The Department's program budget can be reviewed in Section Three.

Department of Children and Family Services

DCFS's entire budget supports children and families programs. Revenues are projected to increase by 1.9 percent, or $25.3 million, during FY 2006-07, increasing the total proposed revenue for this Department to nearly $1.35 billion. DCFS has restructured its programs to better align with its primary mission. Therefore, five of the programs shown last year are grouped within the four programs. The following chart identifies revenue changes by program. DCFS's budget can be reviewed in Section Three.

Department of Children and Family Services
FY 2006-07 Revenue Changes by Program

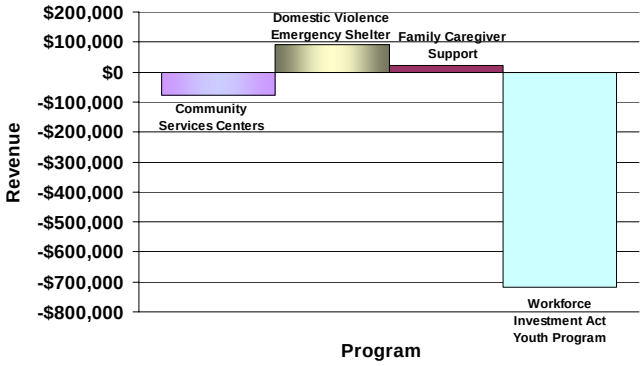


Department of Community and Senior Services

DCSS's revenue for programs serving children and families is $13.4 million, which represents a projected decrease of 4.8 percent, or $679,000.

The following chart identifies revenue changes by program. Three individual programs had no change in revenue from the prior year and are not shown. DCSS's program budgets can be reviewed in Section Three.

Community and Senior Services
FY 2006-07 Revenue Changes by Program



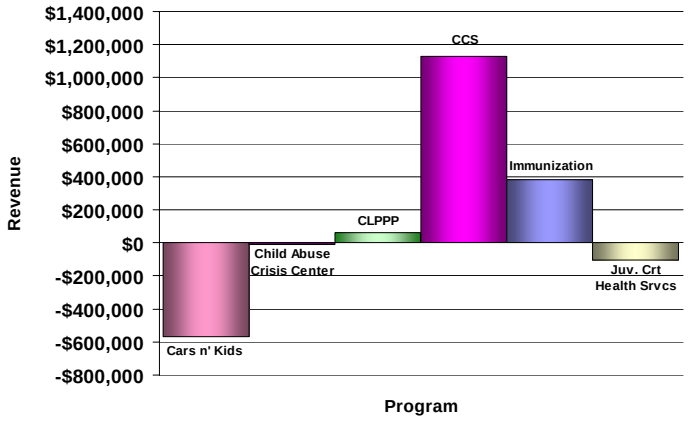
[1] Governor's Budget – Health and Human Services, FY 2006-07: http://www.ebudget.ca.gov/BudgetSummary/GRE/8863648.html

Department of Health Services

DHS's revenue for programs serving children and families is $108.7 million, which represents a projected increase in FY 2006-07 of less than 1.0 percent or $891,000. The increase is primarily in the California Children Services (CCS) Program, which receive an additional $1.1 million in State revenues.

The following chart identifies revenue changes by program. Nineteen of the 25 individual programs had very little or no change in revenue from prior year and are not shown. DHS's program budgets can be reviewed in Section Three.

Department of Health Services
FY 2006-07 Revenue Changes by Program



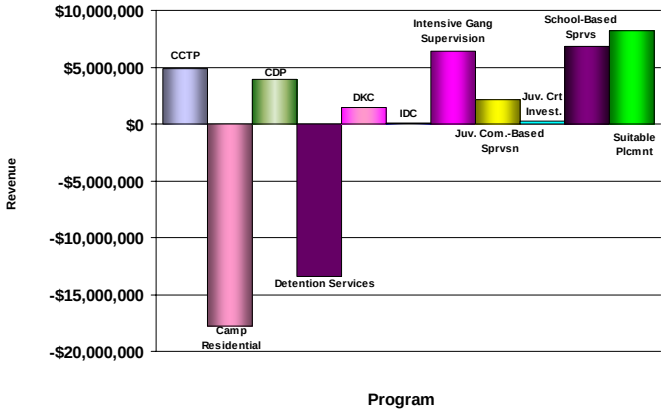
Department of Mental Health

DMH's revenue for programs serving children and families is $446.0 million, which represents an increase in FY 2006-07 of less than 1.0 percent, or $1.2 million. The increase in revenue is related to the Outpatient Mental Health Program. DMH's program budgets can be reviewed in Section Three.

Probation Department

Probation's revenue for programs serving children and families is $170.5 million, which represents a projected increase in FY 2006-07 of 1.2 percent, or $2.0 million. The increase is primarily a result of higher revenue projections for eight of its supervision programs and one camp program. The following chart identifies revenue changes by program. Three programs had no change in the revenue from the prior year and are not shown. Probation's program budgets can be reviewed in Section Three.

Probation Department
FY 2006-07 Revenue Changes by Program

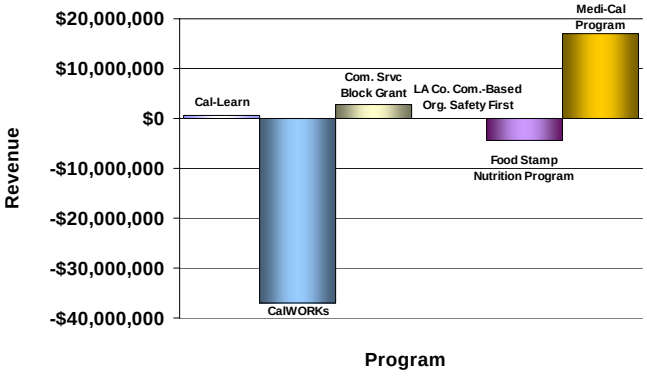


Department of Public Social Services

DPSS's revenue for programs serving children and families is $2.1 billion, which represents a projected decrease in FY 2006-07 of less than 1.0 percent, or $21.3 million compared to FY 2005-06. However, there are revenue increases projected for three of the six programs.

For FY 2006-07, nearly 98 percent of program costs are expected to be offset by revenue (federal 56.6 percent, State 40.9 percent, and Other 0.4 percent). DPSS's program budgets can be reviewed in Section Three.

Department of Public Social Services
FY 2006-07 Revenue Changes by Program



A Look at Major Revenues Supporting Programs Serving Children and Families

The FY 2006-07 proposed revenue sources and funding amounts by program are identified in the following *Revenues Supporting Children and Family Programs Report.*

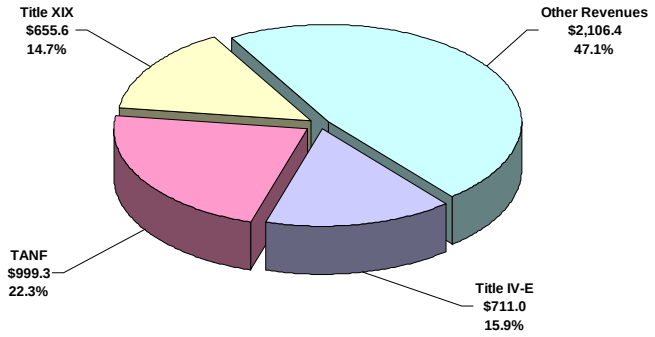
The *Fiscal Year Revenue Comparisons for Programs Serving Children and Families Report* identifies the change in funding amounts by revenue source for all children and families programs.

The following highlights the major revenue sources supporting programs for children and families.

TANF (Temporary Assistance to Needy Families)

TANF funding offsets the costs of administering the CalWORKs program which serves low-income families. TANF revenue supports five programs in two departments. These programs are listed in the *Revenues Supporting Children and Families Programs Report.* TANF revenue has significantly decreased in FY 2006-07 by 49.2 percent, or $967 million.

Major Revenues Supporting Children and Families Programs for FY 2006-07
(in millions)



This reduction is primarily due to changes that occurred in the Governor's FY 2005-06 Budget that reduced CalWORKs grants. FY 2006-07 Budget continues to eliminate the statutory cost-of-living adjustment for CalW0RKs grants[2]. In addition, the Governor's budget also calls for cuts in CalWORKs child care funding[3], and proposes to freeze California's TANF Block grant.

[2] Legislative Analyst Office Report, "The 2005-06 Budget: Perspective and Issues, State Fiscal Picture" http://www.lao.ca.gov/analysis_2005/Health_ss/hss_01_ov_anl05.htm

[3] California Budget Brief Report dated January 19, 2006: http://www.cbp.org/2006/060110_govbudget.pdf

Title IV-E (Foster Care and Adoption Assistance Program)

The Title IV-E revenue has increased by 10.0 percent, or $76.5 million in FY 2006-07 as compared to the FY 2005-06 budget.

The President's budget is similar to the last few years, allowing the states a waiver option of receiving greater flexibility over the use of Title IV-E foster care funds in exchange for having federal funding capped over a five-year period[4]. Action on this wavier must take place on or before March 31, 2006.

This revenue source is currently an entitlement program and provides funding for fourteen programs in two departments.

Title XIX (Federal Medical Assistance Program)

The President proposes a number of Medicaid administrative reforms that have been offered in the past, including proposals that would cut Medicaid by an estimated $12 billion over five years, thereby shifting costs to State and County governments. The Administration's proposals include the following:

- Limiting Medicaid reimbursement for government providers to no more than the cost of providing services, which, in effect, would reduce the upper payment limit (UPL) for public hospitals;
- Additional curbs to the Targeted Case Management limits under the reconciliation bill, including limiting federal reimbursement of the costs to 50 percent for all states; and
- Restricting reimbursement for Medicaid rehabilitation services.

On June 10, 2003, the Board of Supervisors approved Countywide implementation of the Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) programs to expand the use of Title XIX revenue for approved activities and services.

The Department of Mental Health and the Office of Public Guardian have been receiving MAA/TCM revenues since FY 1996-97. MAA programs were also developed and approved for DHS and Probation's Adult and Juvenile programs. Beginning in FY 2003-04, a TCM program was approved for Probation's Adult services.

[4] Budget of the United State Government FFY 2007: http://www.cbp.org/2006/0601_federalbudget.pdf

Since the inception of these programs, the County has developed a total of 26 MAA Claiming Units; all have been approved to date. These MAA Claiming Plan units will provide additional Title XIX federal funding to offset the costs of staff performing MAA activities in DHS, DMH, Office of Public Guardian, Probation, Auditor-Controller, and the CAO.

The County has received a total of $3.1 million from the MAA program for costs incurred in FY 2002-03. DHS received $2.0 million, Probation $851,000, and the CAO received $40,000. The County anticipates receiving approximately $6.5 million for FY 2003-04. Billing for FY 2004-05 began in March of 2006.

The TCM program for the Office of Public Guardian received $2.1 million and Probation Adult services received $519,000 for FY 2003-04. For FY 2004-05 the Office of Public Guardian received $1.6 million and Probation Adult services received $864,000.

It is important to note that, although revenues received for these programs are increasing, the Federal Government is attempting to cap these programs in the future.

Conclusion

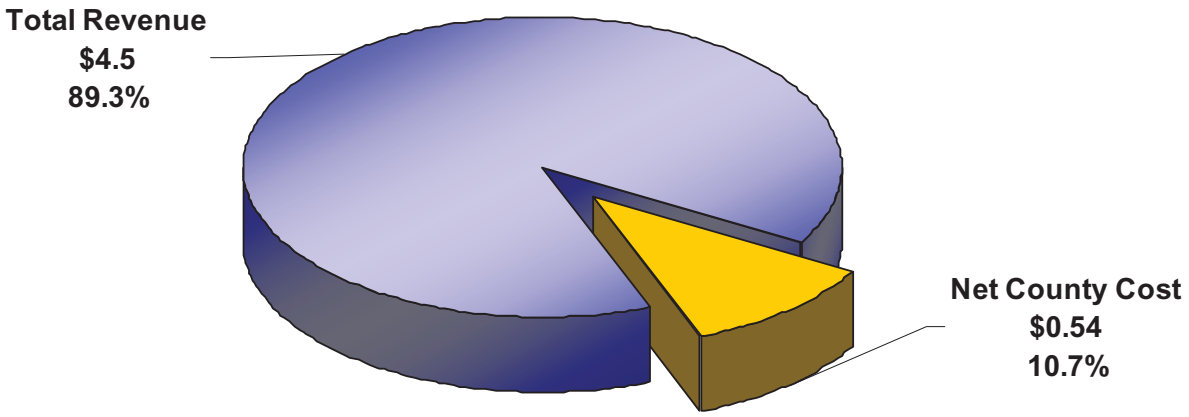
This is the final year of the five-year Children and Families Budget implementation plan, departments have now developed budgets and performance measures for all programs serving children and families. The County has implemented its new financial accounting system, eCAPS, which will assist departments to more accurately track program data, including revenues, at the individual program level. The five-year effort has resulted in a comprehensive Budget that can be a useful tool in budgetary and programmatic decision making. The Budget will assist in the ongoing efforts to maximize revenues and to provide the most effective services to achieve the best outcomes for children and families.

Data Summary Report
For Fiscal Years 2003-04, 2004-05, 2005-06 and Proposed FY 2006-07

	Actual FY 2003-04	*Actual FY 2004-05*	*Estimated FY 2005-06*	*Budget FY 2005-06*	*Proposed FY 2006-07*
Gross Total Funding	$4,766,800,661	$4,689,111,688	$4,880,240,856	$5,084,980,012	$5,073,759,290
Intrafund Transfers	$59,048,360	$61,372,631	$65,626,105	$67,187,130	$64,859,130
Net Total	$4,707,752,301	$4,627,739,057	$4,814,614,751	$5,017,792,882	$5,008,900,160
Total Revenues Dollars Reported for the Children and Families Budget	$4,1145,713,179	$4,191,967,581	$4,308,127,458	$4,475,481,550	$4,472,295,390
Total Net County Cost	$562,039,122	$435,771,476	$506,487,293	$542,311,332	$536,604,770
% Net County Cost of Total Program Cost	11.9%	9.4%	10.5%	10.8%	10.7%
Total Positions supporting Children and Families Programs	21,788.6*	24,902.2	25,559.0	26,346.2	26,923.5

* FY 2003-04 position count has been updated to reflect DCFS positions left out of the FY 2005-06 Children and Families Budget.

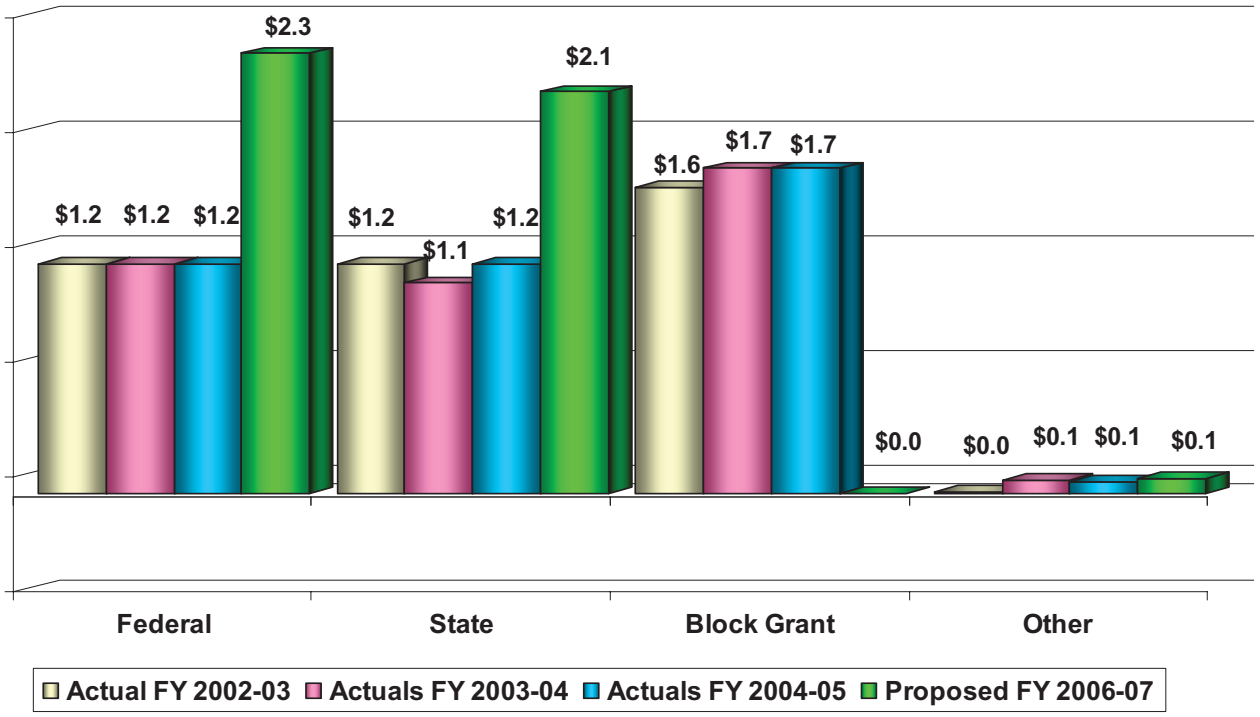
Children and Families Proposed Budget for FY 2006-07 $5.0 Billion



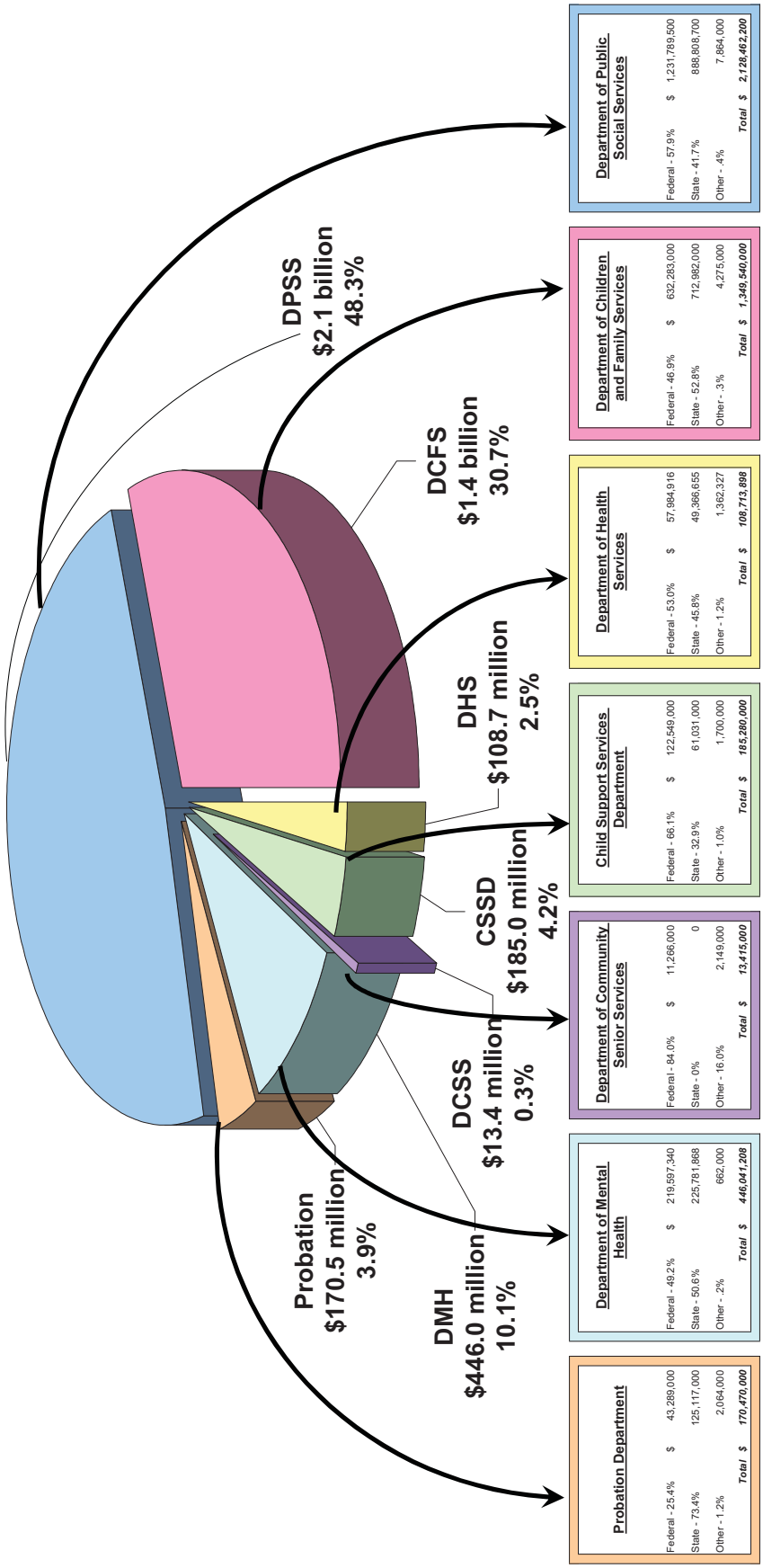
REVENUE CATEGORIES
For Programs Serving Children and Families

	Actual FY 2003-04	Actual FY 2004-05	Estimated FY 2005-06	Budget FY 2005-06	Proposed FY 2006-07
Program Revenue Received					
Federal	$1,202,191,138	$1,199,352,644	$1,291,169,514	$1,354,965,649	$2,320,286,756
State	$1,204,229,927	$1,272,052,866	$1,358,648,702	$1,390,757,533	$2,071,804,223
Block Grant	$1,678,502,216	$1,658,900,216	$1,587,667,300	$1,655,441,000	$0
Other	$60,789,898	$61,661,855	$70,641,942	$74,317,368	$80,204,411
Overall Total	$4,145,713,179	$4,191,967,581	$4,308,127,458	$4,475,481,550	$4,472,295,390

Revenue Categories
FY 2002-03, 2003-04, and 2004-05 Actuals
Propseded FY 2006-07
(in millions)



Departments Receiving Largest Revenues to Support Programs Serving Children and Families FY 2006-07 Proposed Children and Families Budget



Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
AB 2129 Foster Parent Training	**$971,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$289,000	0.26%
Early Intervention Services	$52,000	0.19%
Intensive Services	$403,000	0.15%
Permanency	$227,000	0.10%
Adoptions	**$13,507,000**	
Department of Children and Family Services		
Permanency	$13,507,000	5.88%
Adoptions - Non-Recurring Expense	**$126,000**	
Department of Children and Family Services		
Permanency	$126,000	0.05%
Cohort/CWS Pilot	**$1,097,000**	
Department of Children and Family Services		
Intensive Services	$1,097,000	0.42%
Community Development Block Grant	**$376,000**	
Department of Parks and Recreation		
Park Services	$376,000	30.69%
Community Services Block Grant	**$6,209,000**	
Department of Public Social Services		
Community Service Block Grant (CSBG)	$6,209,000	100.00%
Day Care	**$9,740,000**	
Department of Children and Family Services		
Early Intervention Services	$9,740,000	34.80%
Federal Department of Agriculture	**$849,000**	
Department of Parks and Recreation		
Park Services	$849,000	69.31%
Federal Grants	**$12,243,000**	
Department of Community and Senior Services		
Workforce Investment Act (WIA) Youth Program	$11,042,000	100.00%
Probation Department		
Juvenile Community-Based Supervision	$1,201,000	7.54%
Federal Grants - Individual Disabilities Education Act	**$13,833,000**	
Department of Mental Health		
Outpatient Mental Health Services	$13,833,000	6.36%

Revenue Sources Supporting Children and Families Programs

Federal	*Proposed Total Revenue for FY 2006-07*	*% of Program Funding*
Federal ILMS Grant - Florence Learning Center	**$26,000**	
Public Library		
Library Services for Children and Young People	$26,000	92.86%
Federal LSTA Grant - Staff Education	**$2,000**	
Public Library		
Library Services for Children and Young People	$2,000	7.14%
Housing and Urban Development Grant	**$2,260,000**	
Department of Children and Family Services		
Intensive Services	$2,260,000	0.86%
Kin - GAP	**$36,569,000**	
Department of Children and Family Services		
Permanency	$36,569,000	15.93%
Local Law Enforcement Block Grant	**$190,000**	
District Attorney		
Abolish Chronic Truancy (ACT) Program	$190,000	100.00%
National Endowment for the Arts	**$85,000**	
Arts Commission		
Arts for All	$85,000	100.00%
Older American Act Title III-E	**$224,000**	
Department of Community and Senior Services		
Family Caregiver Support Program	$224,000	100.00%
Promoting Safe and Stable Families Program	**$12,922,000**	
Department of Children and Family Services		
Early Intervention Services	$5,072,000	18.12%
Intensive Services	$7,208,000	2.75%
Permanency	$642,000	0.28%
SAMHSA	**$2,387,034**	
Department of Mental Health		
Outpatient Mental Health Services	$2,387,034	1.10%
SAPT Block Grant - Adolescent/Youth Treatment	**$1,456,178**	
Department of Health Services		
Adolescent Intervention	$1,456,178	20.52%
SAPT Block Grant - Discretionary	**$3,303,724**	
Department of Health Services		
Adolescent Intervention	$3,303,724	46.55%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
SAPT Block Grant - Prevention Set-aside	**$2,336,533**	
Department of Health Services		
Adolescent Intervention	$2,336,533	32.93%
SAPT Perinatal Set-Aside	**$3,159,749**	
Department of Health Services		
Perinatal Alcohol and Drug Program Services	$3,159,749	71.16%
SB 933 Group Home Visits	**$1,350,000**	
Department of Children and Family Services		
Intensive Services	$1,350,000	0.52%
TANF	**$961,595,000**	
Department of Public Social Services		
Cal-Learn Program	$7,517,000	100.00%
CalWORKs	$954,078,000	100.00%
TANF - CWS-EA	**$35,675,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$24,270,000	21.50%
Intensive Services	$9,295,000	3.55%
Permanency	$2,110,000	0.92%
TANF - Eligibility	**$1,983,000**	
Department of Children and Family Services		
Intensive Services	$1,983,000	0.76%
Title IV-B - CWS	**$9,372,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$2,100,000	1.86%
Early Intervention Services	$450,000	1.61%
Intensive Services	$4,603,000	1.76%
Permanency	$2,219,000	0.97%
Title IV-D	**$122,549,000**	
Child Support Services Department		
Child Support Services Program	$122,549,000	100.00%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
Title IV-E	**$42,088,000**	
Probation Department		
Camp Community Transition Program (CCTP)	$3,792,000	100.00%
Community Detention Program (CDP)	$824,000	100.00%
Detention Services	$2,807,000	100.00%
Intake and Detention Control (IDC)	$1,172,000	100.00%
Intensive Gang Supervision	$2,677,000	100.00%
Juvenile Community-Based Supervision	$14,721,000	92.46%
Juvenile Court Investigation	$7,606,000	100.00%
School-Based Supervision Program	$1,115,000	100.00%
Suitable Placement Program	$7,374,000	100.00%
Title IV-E - CWS	**$399,690,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$41,074,000	36.39%
Early Intervention Services	$10,938,000	39.08%
Intensive Services	$176,362,000	67.35%
Permanency	$171,316,000	74.63%
Title IV-E - CWS Eligibility	**$18,157,000**	
Department of Children and Family Services		
Intensive Services	$17,206,000	6.57%
Permanency	$951,000	0.41%
Title IV-E - Eligibility	**$31,809,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$31,809,000	28.18%
Title IV-E - Foster Family Home Recruitment CCL	**$392,000**	
Department of Children and Family Services		
Intensive Services	$392,000	0.15%
Title IV-E - Independent Living	**$16,249,000**	
Department of Children and Family Services		
Intensive Services	$16,249,000	6.20%
Title IV-E - Probation	**$320,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$95,000	0.08%
Early Intervention Services	$17,000	0.06%
Intensive Services	$134,000	0.05%

Revenue Sources Supporting Children and Families Programs

Federal	Proposed Total Revenue for FY 2006-07	% of Program Funding
Title V	**$603,725**	
Department of Health Services		
Black Infant Health (BIH) Program	$570,443	42.26%
Nurse-Family Partnership Program	$28,782	2.84%
Prenatal Care Guidance Program	$4,500	1.99%
Title XIX	**$189,049,721**	
Department of Health Services		
Black Infant Health (BIH) Program	$779,511	57.74%
Childhood Lead Poisoning Prevention Program (CLPPP)	$1,509,401	100.00%
Children's Health Outreach Initiatives (CHOI)	$67,468	100.00%
Nurse-Family Partnership Program	$983,462	97.16%
Prenatal Care Guidance Program	$221,379	98.01%
Department of Mental Health		
Outpatient Mental Health Services	$3,969,000	1.83%
Department of Public Social Services		
Medi-Cal Program	$181,519,500	100.00%
Title XIX - CWS	**$12,662,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$6,481,000	5.74%
Early Intervention Services	$1,031,000	3.68%
Intensive Services	$3,851,000	1.47%
Permanency	$1,299,000	0.57%
Title XIX - EPSDT	**$199,408,306**	
Department of Mental Health		
Interagency Consultation and Assessment Team (ICAT/SB 933)	$1,269,424	100.00%
Juvenile Justice Mental Health Services	$900,000	100.00%
Outpatient Mental Health Services	$197,238,882	90.71%
Title XIX - Federal Share Perinatal Drug/Medi-Cal	**$1,280,786**	
Department of Health Services		
Perinatal Alcohol and Drug Program Services	$1,280,786	28.84%

Revenue Sources Supporting Children and Families Programs

Federal	*Proposed Total Revenue for FY 2006-07*	*% of Program Funding*
Title XIX - Medi-Cal	**$55,848,000**	
Department of Children and Family Services		
Intensive Services	$13,565,000	5.18%
Department of Health Services		
California Children's Services (CCS) Program	$32,206,386	100.00%
Child Health and Disability Prevention (CHDP) Program	$4,837,224	100.00%
Health Care Program for Children in Foster Care (HCPCFC)	$5,239,390	100.00%
Title XX	**$13,867,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$6,755,000	5.98%
Early Intervention Services	$692,000	2.47%
Intensive Services	$5,918,000	2.26%
Permanency	$502,000	0.22%
USDA-Food and Nutrition Service	**$82,466,000**	
Department of Public Social Services		
Food Stamp Nutrition Program	$82,466,000	100.00%
Grand total:	**$2,320,286,756**	

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
AB 1733 Child Abuse	**$3,112,000**	
Department of Children and Family Services		
Early Intervention Services	$3,112,000	18.77%
AB 212 Teachers Stipend Program	**$4,200,000**	
Chief Administrative Office		
Child Care Development	$4,200,000	83.32%
AB 2129 Foster Parent Training	**$635,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$189,000	0.26%
Early Intervention Services	$34,000	0.21%
Intensive Services	$264,000	0.07%
Permanency	$148,000	0.06%
Adoptions	**$13,478,000**	
Department of Children and Family Services		
Permanency	$13,478,000	5.80%
Adoptions - Non-Recurring Expense	**$126,000**	
Department of Children and Family Services		
Permanency	$126,000	0.05%
Cal State Public Library Fund (PLF)	**$536,000**	
Public Library		
Library Services for Children and Young People	$536,000	75.39%
California State Office of Traffic Safety	**$620,000**	
Department of Public Social Services		
Los Angeles County Community Based Organization Safety First	$620,000	100.00%
CEL (Centralized Eligibility List)-CDE	**$500,000**	
Chief Administrative Office		
Child Care Development	$500,000	9.92%
Child Development Program-Child Care	**$4,581,000**	
Department of Children and Family Services		
Early Intervention Services	$4,581,000	27.63%
Cohort/CWS Pilot	**$1,503,000**	
Department of Children and Family Services		
Intensive Services	$1,503,000	0.39%
Community Development Block Grant	**$217,000**	
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$28,000	100.00%
Youth Activities League (YAL)	$189,000	100.00%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
Community Treatment	**$572,000**	
Department of Mental Health		
Psychiatric Hospitalization Services 24-hour Facilities	$572,000	1.56%
Emancipated Youth Stipends	**$1,709,000**	
Department of Children and Family Services		
Intensive Services	$1,709,000	0.44%
Family Preservation - State	**$13,211,000**	
Department of Children and Family Services		
Intensive Services	$13,211,000	3.39%
First 5 LA	**$4,660,776**	
Department of Health Services		
Children's Health Outreach Initiatives (CHOI)	$4,660,776	100.00%
Grant - LA Care	**$11,022**	
Department of Health Services		
School Based Clinic (Vaughn Next Century Learning Center Charter School)	$11,022	100.00%
Homeowner Property Tax Relief	**$175,000**	
Public Library		
Library Services for Children and Young People	$175,000	24.61%
Juvenile Accountability Incentive Block Grant	**$529,000**	
Office of Public Defender		
Client Assessment	$529,000	100.00%
Juvenile Justice Crime Prevention Act	**$28,936,000**	
District Attorney		
Abolish Chronic Truancy (ACT) Program	$276,000	73.40%
Probation Department		
Juvenile Community-Based Supervision	$21,644,000	97.05%
School-Based Supervision Program	$7,016,000	50.93%
Juvenile Probation Camp Funding	**$15,244,000**	
Probation Department		
Camp Residential Treatment	$14,531,000	83.53%
Dorothy Kirby Center (DKC)	$713,000	14.63%

Revenue Sources Supporting Children and Families Programs

State	*Proposed Total Revenue for FY 2006-07*	*% of Program Funding*
Juvenile Probation Funding	**$67,714,000**	
Probation Department		
Camp Community Transition Program (CCTP)	$4,680,000	100.00%
Community Detention Program (CDP)	$3,900,000	100.00%
Detention Services	$36,234,000	94.18%
Intensive Gang Supervision	$6,540,000	100.00%
School-Based Supervision Program	$6,760,000	49.07%
Suitable Placement Program	$9,600,000	72.87%
Kin - GAP	**$9,440,000**	
Department of Children and Family Services		
Permanency	$9,440,000	4.06%
Kinship Support Services	**$100,000**	
Department of Children and Family Services		
Permanency	$100,000	0.04%
Kinship/Foster Care Emergency	**$49,000**	
Department of Children and Family Services		
Permanency	$49,000	0.02%
Local Planning Council (LPC) Grant	**$341,000**	
Chief Administrative Office		
Child Care Development	$341,000	6.76%
Perinatal State General Fund	**$3,426,812**	
Department of Health Services		
Perinatal Alcohol and Drug Program Services	$3,426,812	72.79%
Perinatal State General Fund Drug/Medi-Cal	**$1,280,786**	
Department of Health Services		
Perinatal Alcohol and Drug Program Services	$1,280,786	27.21%
SB 90 Grant	**$15,445,000**	
Department of Mental Health		
Outpatient Mental Health Services	$13,845,000	7.88%
District Attorney		
Child Abduction	$1,600,000	100.00%
SB 933 Group Home Visits	**$5,416,000**	
Department of Children and Family Services		
Intensive Services	$1,841,000	0.47%
Probation Department		
Suitable Placement Program	$3,575,000	27.13%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
School Breakfast-Lunch Program	**$5,230,000**	
Probation Department		
Camp Residential Treatment	$2,865,000	16.47%
Detention Services	$2,241,000	5.82%
Dorothy Kirby Center (DKC)	$124,000	2.55%
SCIAP	**$2,326,000**	
Department of Children and Family Services		
Intensive Services	$2,326,000	0.60%
State - Augmentation	**$18,938,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$6,469,000	8.77%
Early Intervention Services	$822,000	4.96%
Intensive Services	$7,300,000	1.87%
Permanency	$4,347,000	1.87%
State Board of Correction	**$343,000**	
District Attorney		
Abolish Chronic Truancy (ACT) Program	$100,000	26.60%
Juvenile Offenders Intervention Network (JOIN)	$243,000	100.00%
State CLPP Act of 1991	**$2,743,142**	
Department of Health Services		
Childhood Lead Poisoning Prevention Program (CLPPP)	$2,743,142	100.00%
State General Fund	**$966,896,700**	
Department of Children and Family Services		
Intensive Services	$65,971,000	16.90%
Permanency	$12,737,000	5.48%
Department of Public Social Services		
CalWORKs	$648,943,000	100.00%
Food Stamp Nutrition Program	$57,726,200	100.00%
Medi-Cal Program	$181,519,500	100.00%
State General Fund - Wraparound	**$21,866,000**	
Department of Children and Family Services		
Intensive Services	$21,866,000	5.60%
State Grant	**$659,000**	
Probation Department		
Juvenile Community-Based Supervision	$659,000	2.95%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
State Other	**$8,523,883**	
Department of Health Services		
Black Infant Health (BIH) Program	$759,283	100.00%
Cars n' Kids	$111,500	100.00%
Immunization Program	$7,617,093	100.00%
Nurse-Family Partnership Program	$8,904	100.00%
Prenatal Care Guidance Program	$2,125	100.00%
Suspected Child Abuse and Neglect (SCAN)	$24,978	100.00%
State Realignment	**$307,878,368**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$9,109,000	12.35%
Early Intervention Services	$1,579,000	9.52%
Intensive Services	$178,204,000	45.66%
Permanency	$66,616,000	28.67%
Department of Mental Health		
Juvenile Justice Mental Health Services	$11,441,805	92.71%
Outpatient Mental Health Services	$900,000	0.51%
Psychiatric Hospitalization Services 24-hour Facilities	$35,993,563	98.44%
Probation Department		
Dorothy Kirby Center (DKC)	$4,035,000	82.82%
State Realignment - Supportive & Therapeutic Options Program	**$2,730,000**	
Department of Children and Family Services		
Intensive Services	$2,730,000	0.70%
Title IV-B - CWS	**$41,612,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$9,321,000	12.64%
Early Intervention Services	$1,999,000	12.06%
Intensive Services	$20,441,000	5.24%
Permanency	$9,851,000	4.24%
Title IV-D	**$61,031,000**	
Child Support Services Department		
Child Support Services Program	$61,031,000	100.00%

Revenue Sources Supporting Children and Families Programs

State	Proposed Total Revenue for FY 2006-07	% of Program Funding
Title IV-E	**$187,639,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$13,266,000	17.99%
Early Intervention Services	$3,617,000	21.82%
Intensive Services	$57,285,000	14.68%
Permanency	$113,471,000	48.83%
Title IV-E - CWS Eligibility	**$13,047,000**	
Department of Children and Family Services		
Intensive Services	$12,078,000	3.09%
Permanency	$969,000	0.42%
Title IV-E - Eligibility	**$32,421,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$32,421,000	43.96%
Title IV-E - Foster Family Home Recruitment CCL	**$422,000**	
Department of Children and Family Services		
Intensive Services	$422,000	0.11%
Title XIX - CWS	**$7,980,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$2,975,000	4.03%
Early Intervention Services	$835,000	5.04%
Intensive Services	$3,118,000	0.80%
Permanency	$1,052,000	0.45%
Title XIX - EPSDT	**$163,029,500**	
Department of Mental Health		
Interagency Consultation and Assessment Team (ICAT/SB 933)	$1,269,424	100.00%
Juvenile Justice Mental Health Services	$900,000	7.29%
Outpatient Mental Health Services	$160,860,076	91.60%
Title XIX - Medi-Cal	**$26,114,672**	
Department of Health Services		
California Children's Services (CCS) Program	$21,630,812	100.00%
Child Health and Disability Prevention (CHDP) Program	$76,955	100.00%
Health Care Program for Children in Foster Care (HCPCFC)	$1,943,233	100.00%
Psychiatric Adolescent Inpatient and Outpatient Services	$2,463,672	100.00%
Title XIX - Medi-Cal-CBRC	**$236,000**	
Department of Health Services		
Juvenile Court Health Services	$236,000	100.00%

Revenue Sources Supporting Children and Families Programs

State	*Proposed Total Revenue for FY 2006-07*	*% of Program Funding*
Women and Children's Residential Treatment Services	**$2,369,562**	
Department of Health Services		
Women and Children's Residential Treatment Services	$2,369,562	100.00%
Grand total:	**$2,071,804,223**	

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Adoptions Fees	**$550,000**	
Department of Children and Family Services		
Permanency	$550,000	47.91%
California Medical Center	**$311,119**	
Department of Health Services		
Nurse-Family Partnership Program	$311,119	100.00%
Charges for Services	**$6,067,000**	
Department of Parks and Recreation		
Environmental Stewardship	$70,000	25.00%
Park Services	$858,000	20.69%
Regional Parks	$4,194,000	84.93%
Public Library		
Library Services for Children and Young People	$945,000	2.22%
Contract Cities/School Districts	**$1,165,000**	
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$1,165,000	74.68%
Contract Services	**$715,000**	
Probation Department		
Juvenile Community-Based Supervision	$715,000	72.59%
Creative Artists Agency (CAA)	**$25,000**	
Arts Commission		
Arts for All	$25,000	4.98%
Dana Foundation	**$60,000**	
Arts Commission		
Arts for All	$60,000	11.94%
Department of Children and Family Services	**$175,000**	
Department of Health Services		
Child Abuse Crisis Center	$175,000	100.00%
Dependent Care Spending Account	**$126,000**	
Chief Administrative Office		
Child Care Development	$126,000	100.00%
Donations	**$2,500**	
Museum of Natural History		
George C. Page Museum Programs	$1,000	100.00%
William S. Hart Museum Education Programs	$1,500	100.00%

Revenue Sources Supporting Children and Families Programs

Other	*Proposed Total Revenue for FY 2006-07*	*% of Program Funding*
Entertainment Industry Foundation	**$25,000**	
Arts Commission		
Arts for All	$25,000	4.98%
Fees	**$17,000**	
Office of Public Defender		
Juvenile Delinquency Representation	$17,000	9.04%
Fees for Meals	**$23,000**	
Probation Department		
Camp Residential Treatment	$8,000	21.62%
Detention Services	$15,000	4.05%
Fees for Services	**$941,998**	
Museum of Natural History		
Interpretive Education Program	$269,998	100.00%
Probation Department		
Juvenile Alternative Work Service (JAWS)	$672,000	100.00%
Flood Fund	**$215,000**	
Department of Public Works		
Environmental Defenders	$215,000	19.98%
Flora Family Foundation	**$15,000**	
Arts Commission		
Arts for All	$15,000	2.99%
Fund Balance/Cancellation of Designation/Reserves	**$3,544,000**	
Public Library		
Library Services for Children and Young People	$3,544,000	8.31%
Gilbert Foundation	**$100,000**	
Arts Commission		
Arts for All	$100,000	19.90%
Insurance	**$130,736**	
Department of Health Services		
Psychiatric Adolescent Inpatient and Outpatient Services	$130,736	20.61%
Jewish Community Foundation	**$35,000**	
Arts Commission		
Arts for All	$35,000	6.97%
JP Morgan Chase Foundation	**$25,000**	
Arts Commission		
Arts for All	$25,000	4.98%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Licenses, Permits, & Franchises	**$148,000**	
Department of Parks and Recreation		
Environmental Stewardship	$43,000	15.36%
Park Services	$27,000	0.65%
Regional Parks	$78,000	1.58%
Maxwell H. Gluck Foundation	**$1,048,086**	
Museum of Natural History		
School and Teacher Program	$1,048,086	100.00%
Miscellaneous Revenue	**$17,291,490**	
Child Support Services Department		
Child Support Services Program	$1,700,000	100.00%
Department of Children and Family Services		
Intensive Services	$2,360,000	85.01%
Permanency	$365,000	31.79%
Department of Community and Senior Services		
Community Service Centers	$154,000	100.00%
Department of Health Services		
Suspected Child Abuse and Neglect (SCAN)	$20,490	100.00%
Department of Parks and Recreation		
Environmental Stewardship	$164,000	58.57%
Park Services	$2,986,000	72.02%
Regional Parks	$561,000	11.36%
Department of Public Social Services		
CalWORKs	$7,864,000	100.00%
Office of Public Defender		
Juvenile Delinquency Representation	$36,000	19.15%
Probation Department		
Camp Residential Treatment	$1,000	2.70%
Detention Services	$255,000	68.92%
Juvenile Community-Based Supervision	$270,000	27.41%
Public Library		
Library Services for Children and Young People	$555,000	1.30%
Museum Associates	**$1,550,000**	
Museum of Art		
Education Program	$1,550,000	100.00%
Operating Transfer In	**$287,000**	
Department of Children and Family Services		
Early Intervention Services	$54,000	100.00%
Permanency	$233,000	20.30%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Operating Transfer In - GCO Subsidy	**$700,000**	
Public Library		
Library Services for Children and Young People	$700,000	1.64%
Operating Transfer In - General Fund Subsidy	**$8,480,000**	
Public Library		
Library Services for Children and Young People	$8,480,000	19.88%
Operating Transfer In - Miscellaneous	**$630,000**	
Public Library		
Library Services for Children and Young People	$630,000	1.48%
Operating Transfer In - Unincorporated Area Services	**$4,222,000**	
Public Library		
Library Services for Children and Young People	$4,222,000	9.90%
Other Financing Sources	**$300,000**	
Department of Parks and Recreation		
Park Services	$200,000	4.82%
Regional Parks	$100,000	2.03%
Other Governmental Agencies	**$1,018,000**	
Department of Mental Health		
Outpatient Mental Health Services	$662,000	100.00%
Public Library		
Library Services for Children and Young People	$356,000	0.83%
Presley Domestic Violence Special Fund	**$1,995,000**	
Department of Community and Senior Services		
Domestic Violence Emergency Shelter	$1,995,000	100.00%
Productivity Investment Fund (PIF)	**$713,000**	
Department of Children and Family Services		
Crisis Intervention - Crisis Response	$297,000	100.00%
Intensive Services	$416,000	14.99%
Program Offset	**$875,000**	
Fire Department		
Junior Lifeguard	$875,000	100.00%
Property Taxes	**$23,226,000**	
Public Library		
Library Services for Children and Young People	$23,226,000	54.45%
Rents/Concessions	**$25,000**	
Arts Commission		
Ford Amphitheatre Big!World!Fun! Family Performing Arts Series	$25,000	100.00%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Revenue - Use of Money & Property	**$3,000**	
Department of Parks and Recreation		
Environmental Stewardship	$3,000	1.07%
Revenue/Pooled Funds	**$50,000**	
Arts Commission		
Arts for All	$50,000	9.95%
SANE Program	**$220,000**	
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$220,000	14.10%
Self-Pay	**$598,736**	
Department of Health Services		
California Children's Services (CCS) Program	$95,000	69.34%
Psychiatric Adolescent Inpatient and Outpatient Services	$503,736	79.39%
Services OCD - Other	**$42,000**	
Department of Health Services		
California Children's Services (CCS) Program	$42,000	30.66%
Solid Waste Fund	**$861,000**	
Department of Public Works		
Environmental Defenders	$861,000	80.02%
Sony Pictures Entertainment	**$30,000**	
Arts Commission		
Arts for All	$30,000	5.97%
Star Alert Project	**$175,000**	
Sheriff's Department		
Success Through Awareness and Resistance (STAR) Unit	$175,000	11.22%
Target Corporation	**$70,000**	
Arts Commission		
Arts for All	$70,000	13.93%
Telephone Commission	**$128,000**	
Probation Department		
Camp Residential Treatment	$28,000	75.68%
Detention Services	$100,000	27.03%
The Getty Foundation	**$107,000**	
Arts Commission		
Arts for All	$30,000	5.97%
Internship Program	$77,000	100.00%

Revenue Sources Supporting Children and Families Programs

Other	Proposed Total Revenue for FY 2006-07	% of Program Funding
Thelma Pearl Howard Foundation	**$12,500**	
Arts Commission		
Arts for All	$12,500	2.49%
Trial Court Services	**$135,000**	
Office of Public Defender		
Juvenile Delinquency Representation	$135,000	71.81%
TV Cable Franchise Fund	**$332,000**	
Arts Commission		
Holiday Celebration	$332,000	100.00%
Uni-Health Foundation Fund	**$84,246**	
Department of Health Services		
School Based Clinic (Vaughn Next Century Learning Center Charter School)	$84,246	100.00%
Use of Money and Property	**$80,000**	
Department of Parks and Recreation		
Park Services	$75,000	1.81%
Regional Parks	$5,000	0.10%
Verizon	**$474,000**	
Department of Beaches and Harbors		
Water Awareness Training Education and Recreation Program (WATER)	$474,000	100.00%
Warner Bros.	**$25,000**	
Arts Commission		
Arts for All	$25,000	4.98%
Grand total:	**$80,204,411**	

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
AB 1733 Child Abuse		$3,112,000		$3,112,000
AB 212 Teachers Stipend Program		$4,200,000		$4,200,000
AB 2129 Foster Parent Training	$971,000	$635,000		$1,606,000
Adoptions	$13,507,000	$13,478,000		$26,985,000
Adoptions - Non-Recurring Expense	$126,000	$126,000		$252,000
Adoptions Fees			$550,000	$550,000
Cal State Public Library Fund (PLF)		$536,000		$536,000
California Medical Center			$311,119	$311,119
California State Office of Traffic Safety		$620,000		$620,000
CEL (Centralized Eligibility List)-CDE		$500,000		$500,000
Charges for Services			$6,067,000	$6,067,000
Child Development Program-Child Care		$4,581,000		$4,581,000
Cohort/CWS Pilot	$1,097,000	$1,503,000		$2,600,000
Community Development Block Grant	$376,000	$217,000		$593,000
Community Services Block Grant	$6,209,000			$6,209,000
Community Treatment		$572,000		$572,000
Contract Cities/School Districts			$1,165,000	$1,165,000
Contract Services			$715,000	$715,000
Creative Artists Agency (CAA)			$25,000	$25,000
Dana Foundation			$60,000	$60,000
Day Care	$9,740,000			$9,740,000
Department of Children and Family Services			$175,000	$175,000
Dependent Care Spending Account			$126,000	$126,000
Donations			$2,500	$2,500
Emancipated Youth Stipends		$1,709,000		$1,709,000
Entertainment Industry Foundation			$25,000	$25,000
Family Preservation - State		$13,211,000		$13,211,000
Federal Department of Agriculture	$849,000			$849,000
Federal Grants	$12,243,000			$12,243,000
Federal Grants - Individual Disabilities Education Act	$13,833,000			$13,833,000
Federal ILMS Grant - Florence Learning Center	$26,000			$26,000
Federal LSTA Grant - Staff Education	$2,000			$2,000

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
Fees			$17,000	$17,000
Fees for Meals			$23,000	$23,000
Fees for Services			$941,998	$941,998
First 5 LA		$4,660,776		$4,660,776
Flood Fund			$215,000	$215,000
Flora Family Foundation			$15,000	$15,000
Fund Balance/Cancellation of Designation/Reserves			$3,544,000	$3,544,000
Gilbert Foundation			$100,000	$100,000
Grant - LA Care		$11,022		$11,022
Homeowner Property Tax Relief		$175,000		$175,000
Housing and Urban Development Grant	$2,260,000			$2,260,000
Insurance			$130,736	$130,736
Jewish Community Foundation			$35,000	$35,000
JP Morgan Chase Foundation			$25,000	$25,000
Juvenile Accountability Incentive Block Grant		$529,000		$529,000
Juvenile Justice Crime Prevention Act		$28,936,000		$28,936,000
Juvenile Probation Camp Funding		$15,244,000		$15,244,000
Juvenile Probation Funding		$67,714,000		$67,714,000
Kin - GAP	$36,569,000	$9,440,000		$46,009,000
Kinship Support Services		$100,000		$100,000
Kinship/Foster Care Emergency		$49,000		$49,000
Licenses, Permits, & Franchises			$148,000	$148,000
Local Law Enforcement Block Grant	$190,000			$190,000
Local Planning Council (LPC) Grant		$341,000		$341,000
Maxwell H. Gluck Foundation			$1,048,086	$1,048,086
Miscellaneous Revenue			$17,291,490	$17,291,490
Museum Associates			$1,550,000	$1,550,000
National Endowment for the Arts	$85,000			$85,000
Older American Act Title III-E	$224,000			$224,000
Operating Transfer In			$287,000	$287,000
Operating Transfer In - GCO Subsidy			$700,000	$700,000
Operating Transfer In - General Fund Subsidy			$8,480,000	$8,480,000

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
Operating Transfer In - Miscellaneous			$630,000	$630,000
Operating Transfer In - Unincorporated Area Services			$4,222,000	$4,222,000
Other Financing Sources			$300,000	$300,000
Other Governmental Agencies			$1,018,000	$1,018,000
Perinatal State General Fund		$3,426,812		$3,426,812
Perinatal State General Fund Drug/Medi-Cal		$1,280,786		$1,280,786
Presley Domestic Violence Special Fund			$1,995,000	$1,995,000
Productivity Investment Fund (PIF)			$713,000	$713,000
Program Offset			$875,000	$875,000
Promoting Safe and Stable Families Program	$12,922,000			$12,922,000
Property Taxes			$23,226,000	$23,226,000
Rents/Concessions			$25,000	$25,000
Revenue - Use of Money & Property			$3,000	$3,000
Revenue/Pooled Funds			$50,000	$50,000
SAMHSA	$2,387,034			$2,387,034
SANE Program			$220,000	$220,000
SAPT Block Grant - Adolescent/Youth Treatment	$1,456,178			$1,456,178
SAPT Block Grant - Discretionary	$3,303,724			$3,303,724
SAPT Block Grant - Prevention Set-aside	$2,336,533			$2,336,533
SAPT Perinatal Set-Aside	$3,159,749			$3,159,749
SB 90 Grant		$15,445,000		$15,445,000
SB 933 Group Home Visits	$1,350,000	$5,416,000		$6,766,000
School Breakfast-Lunch Program		$5,230,000		$5,230,000
SCIAP		$2,326,000		$2,326,000
Self-Pay			$598,736	$598,736
Services OCD - Other			$42,000	$42,000
Solid Waste Fund			$861,000	$861,000
Sony Pictures Entertainment			$30,000	$30,000
Star Alert Project			$175,000	$175,000
State - Augmentation		$18,938,000		$18,938,000
State Board of Correction		$343,000		$343,000
State CLPP Act of 1991		$2,743,142		$2,743,142

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
State General Fund		$966,896,700		$966,896,700
State General Fund - Wraparound		$21,866,000		$21,866,000
State Grant		$659,000		$659,000
State Other		$8,523,883		$8,523,883
State Realignment		$307,878,368		$307,878,368
State Realignment - Supportive & Therapeutic Options		$2,730,000		$2,730,000
TANF	$961,595,000			$961,595,000
TANF - CWS-EA	$35,675,000	$0		$35,675,000
TANF - Eligibility	$1,983,000			$1,983,000
Target Corporation			$70,000	$70,000
Telephone Commission			$128,000	$128,000
The Getty Foundation			$107,000	$107,000
Thelma Pearl Howard Foundation			$12,500	$12,500
Title IV-B - CWS	$9,372,000	$41,612,000		$50,984,000
Title IV-D	$122,549,000	$61,031,000		$183,580,000
Title IV-E	$42,088,000	$187,639,000		$229,727,000
Title IV-E - CWS	$399,690,000			$399,690,000
Title IV-E - CWS Eligibility	$18,157,000	$13,047,000		$31,204,000
Title IV-E - Eligibility	$31,809,000	$32,421,000		$64,230,000
Title IV-E - Foster Family Home Recruitment CCL	$392,000	$422,000		$814,000
Title IV-E - Independent Living	$16,249,000	$0		$16,249,000
Title IV-E - Probation	$320,000			$320,000
Title V	$603,725			$603,725
Title XIX	$189,049,721			$189,049,721
Title XIX - CWS	$12,662,000	$7,980,000		$20,642,000
Title XIX - EPSDT	$199,408,306	$163,029,500		$362,437,806
Title XIX - Federal Share Perinatal Drug/Medi-Cal	$1,280,786			$1,280,786
Title XIX - Medi-Cal	$55,848,000	$26,114,672		$81,962,672
Title XIX - Medi-Cal-CBRC		$236,000		$236,000
Title XX	$13,867,000			$13,867,000
Trial Court Services			$135,000	$135,000
TV Cable Franchise Fund			$332,000	$332,000

Revenue Grouping by Federal, State, and Other Sources

	Federal	State	Other	Proposed Total Revenue for FY 2006-07
Uni-Health Foundation Fund			$84,246	$84,246
USDA-Food and Nutrition Service	$82,466,000			$82,466,000
Use of Money and Property			$80,000	$80,000
Verizon			$474,000	$474,000
Warner Bros.			$25,000	$25,000
Women and Children's Residential Treatment Service		$2,369,562		$2,369,562
Grand Total	*$2,320,286,756*	*$2,071,804,223*	*$80,204,411*	*$4,472,295,390*

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
AB 1733 Child Abuse					
State	$3,111,602	$3,112,000	0.01%	$3,112,000	0.00%
AB 212 Teachers Stipend Program					
State	$7,424,596	$7,256,000	-2.27%	$4,200,000	-42.12%
AB 2129 Foster Parent Training					
Federal	$636,497	$971,000	52.55%	$971,000	0.00%
State	$349,474	$635,000	81.70%	$635,000	0.00%
Adoptions					
Federal	$13,743,918	$13,507,000	-1.72%	$13,507,000	0.00%
State	$13,532,543	$13,478,000	-0.40%	$13,478,000	0.00%
Adoptions - Non-Recurring Expense					
Federal	$156,075	$126,000	-19.27%	$126,000	0.00%
State	$158,124	$126,000	-20.32%	$126,000	0.00%
Adoptions Fees					
Other	$818,799	$550,000	-32.83%	$550,000	0.00%
Cal State Public Library CLLS Grant					
State	$18,712	$16,000	-14.49%	$0	-100.00%
Cal State Public Library Fund (PLF)					
State	$540,567	$588,000	8.77%	$536,000	-8.84%
California Medical Center					
Other	$311,199	$311,119	-0.03%	$311,119	0.00%
California State Office of Traffic Safety					
State	$321,000	$692,000	115.58%	$620,000	-10.40%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
CEL (Centralized Eligibility List)-CDE					
State	$0	$500,000	0.00%	$500,000	0.00%
Charges for Services					
Other	$7,199,945	$6,007,000	-16.57%	$6,067,000	1.00%
Child Development Program-Child Care					
State	$3,114,185	$3,880,000	24.59%	$4,581,000	18.07%
Cohort/CWS Pilot					
Federal	$0	$0	0.00%	$1,097,000	0.00%
State	$0	$730,000	0.00%	$1,503,000	105.89%
Colburn Foundation					
Other	$0	$3,000	0.00%	$0	-100.00%
Community Development Block Grant					
Federal	$315,000	$376,000	19.37%	$376,000	0.00%
State	$0	$0	0.00%	$217,000	0.00%
Block	$288,306	$306,000	6.14%	$0	-100.00%
Community Services Block Grant					
Federal	$6,124,000	$3,501,000	-42.83%	$6,209,000	77.35%
Community Treatment					
State	$572,000	$572,000	0.00%	$572,000	0.00%
Contract Cities/School Districts					
Other	$1,164,140	$2,809,000	141.29%	$1,165,000	-58.53%
Contract Services					
Other	$765,475	$785,000	2.55%	$715,000	-8.92%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Creative Artists Agency (CAA)					
Other	$25,000	$25,000	0.00%	$25,000	0.00%
Cultural Initiativies Silicon Valley					
Other	$10,000	$0	-100.00%	$0	0.00%
Dana Foundation					
Other	$73,000	$92,450	26.64%	$60,000	-35.10%
Day Care					
Federal	$9,616,424	$10,440,000	8.56%	$9,740,000	-6.70%
Department of Children and Family Services					
Other	$163,713	$187,000	14.22%	$175,000	-6.42%
Dependent Care Spending Account					
Other	$15,457	$126,000	715.16%	$126,000	0.00%
Donations					
Other	$243,637	$2,700	-98.89%	$2,500	-7.41%
Emancipated Youth Stipends					
State	$1,634,108	$1,709,000	4.58%	$1,709,000	0.00%
Entertainment Industry Foundation					
Other	$250,000	$374,000	49.60%	$25,000	-93.32%
Family Preservation - State					
State	$14,214,905	$13,092,000	-7.90%	$13,211,000	0.91%
Federal Department of Agriculture					
Federal	$314,000	$749,000	138.54%	$849,000	13.35%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Federal Grants					
Federal	$13,247,383	$12,883,000	-2.75%	$12,243,000	-4.97%
Federal Grants - Individual Disabilities Education Act					
Federal	$0	$13,833,000	0.00%	$13,833,000	0.00%
Federal ILMS Grant - Florence Learning Center					
Federal	$0	$45,000	0.00%	$26,000	-42.22%
Federal LSTA Grant - Global Language					
Federal	$35,000	$0	-100.00%	$0	0.00%
Federal LSTA Grant - Staff Education					
Federal	$431	$0	-100.00%	$2,000	0.00%
Fees					
Other	$11,000	$17,000	54.55%	$17,000	0.00%
Fees for Meals					
Other	$21,409	$23,000	7.43%	$23,000	0.00%
Fees for Services					
Other	$1,155,122	$679,500	-41.18%	$941,998	38.63%
First 5 LA					
State	$4,506,056	$4,660,776	3.43%	$4,660,776	0.00%
Flood Fund					
Other	$148,925	$200,000	34.30%	$215,000	7.50%
Flora Family Foundation					
Other	$0	$15,000	0.00%	$15,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Fund Balance/Cancellation of Designation/Reserves					
Other	$2,186,687	$2,578,000	17.90%	$3,544,000	37.47%
Gilbert Foundation					
Other	$0	$0	0.00%	$100,000	0.00%
Grant - LA Care					
State	$16,527	$10,912	-33.97%	$11,022	1.01%
Homeowner Property Tax Relief					
State	$180,834	$175,000	-3.23%	$175,000	0.00%
Housing and Urban Development Grant					
Federal	$2,087,560	$2,385,000	14.25%	$2,260,000	-5.24%
Insurance					
Other	$142,736	$130,736	-8.41%	$130,736	0.00%
Jewish Community Foundation					
Other	$12,500	$12,500	0.00%	$35,000	180.00%
JP Morgan Chase Foundation					
Other	$25,000	$25,000	0.00%	$25,000	0.00%
Juvenile Accountability Incentive Block Grant					
State	$2,082,145	$529,000	-74.59%	$529,000	0.00%
Block	$90,382	$90,000	-0.42%	$0	-100.00%
Juvenile Justice Crime Prevention Act					
State	$28,878,891	$28,936,000	0.20%	$28,936,000	0.00%
Juvenile Probation Camp Funding					
State	$0	$15,244,000	0.00%	$15,244,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Juvenile Probation Funding					
State	$0	$67,714,000	0.00%	$67,714,000	0.00%
Kin - GAP					
Federal	$35,582,907	$37,872,000	6.43%	$36,569,000	-3.44%
State	$8,905,480	$9,102,000	2.21%	$9,440,000	3.71%
Kinship Support Services					
State	$166,695	$100,000	-40.01%	$100,000	0.00%
Kinship/Foster Care Emergency					
State	$53,589	$49,000	-8.56%	$49,000	0.00%
LA County Office of Education					
Other	$5,000	$0	-100.00%	$0	0.00%
Licenses, Permits, & Franchises					
Other	$145,000	$140,000	-3.45%	$148,000	5.71%
Local Law Enforcement Block Grant					
Federal	$0	$0	0.00%	$190,000	0.00%
Block	$262,151	$189,000	-27.90%	$0	-100.00%
Local Planning Council (LPC) Grant					
State	$330,498	$328,000	-0.76%	$341,000	3.96%
Maxwell H. Gluck Foundation					
Other	$997,546	$1,031,149	3.37%	$1,048,086	1.64%
Miscellaneous Revenue					
Other	$8,089,331	$9,451,287	16.84%	$17,291,490	82.95%
Museum Associates					
Other	$1,235,606	$1,584,000	28.20%	$1,550,000	-2.15%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
National Endowment for the Arts					
Federal	$166,000	$55,500	-66.57%	$85,000	53.15%
Older American Act Title III-E					
Federal	$209,000	$202,000	-3.35%	$224,000	10.89%
Operating Transfer In					
Other	$383	$0	-100.00%	$287,000	0.00%
Operating Transfer In - GCO Subsidy					
Other	$699,991	$700,000	0.00%	$700,000	0.00%
Operating Transfer In - General Fund Subsidy					
Other	$8,479,750	$8,480,000	0.00%	$8,480,000	0.00%
Operating Transfer In - Miscellaneous					
Other	$690,544	$507,000	-26.58%	$630,000	24.26%
Operating Transfer In - Unincorporated Area Services					
Other	$0	$7,026,000	0.00%	$4,222,000	-39.91%
Other Financing Sources					
Other	$13,000	$1,819,000	13892.31%	$300,000	-83.51%
Other Governmental Agencies					
Other	$650,114	$1,047,000	61.05%	$1,018,000	-2.77%
Other State In-Lieu Tax					
State	$442	$0	-100.00%	$0	0.00%
Over-Realization of Prior Year Revenue					
State	$2,738,357	$0	-100.00%	$0	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Overrealization of PY Revenue					
State	$178,000	$0	-100.00%	$0	0.00%
Perinatal State General Fund					
State	$3,426,812	$3,426,812	0.00%	$3,426,812	0.00%
Perinatal State General Fund Drug/Medi-Cal					
State	$485,060	$1,280,786	164.05%	$1,280,786	0.00%
Presley Domestic Violence Special Fund					
Other	$2,139,000	$1,904,000	-10.99%	$1,995,000	4.78%
Productivity Investment Fund (PIF)					
Other	$1,740	$0	-100.00%	$713,000	0.00%
Program Offset					
Other	$753,900	$864,000	14.60%	$875,000	1.27%
Promoting Safe and Stable Families Program					
Federal	$19,724,664	$18,112,000	-8.18%	$12,922,000	-28.66%
Property Taxes					
Other	$20,133,413	$21,442,000	6.50%	$23,226,000	8.32%
Rents/Concessions					
Other	$21,531	$22,000	2.18%	$25,000	13.64%
Revenue - Use of Money & Property					
Other	$5,000	$3,000	-40.00%	$3,000	0.00%
Revenue/Pooled Funds					
Other	$20,000	$41,000	105.00%	$50,000	21.95%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Sale of Autos/Auctions					
Other	$1,966	$0	-100.00%	$0	0.00%
SAMHSA					
Federal	$1,012,034	$1,012,034	0.00%	$2,387,034	135.87%
SANE Program					
Other	$220,000	$220,000	0.00%	$220,000	0.00%
SAPT Block Grant - Adolescent/Youth Treatment					
Federal	$1,456,178	$1,456,178	0.00%	$1,456,178	0.00%
SAPT Block Grant - Discretionary					
Federal	$3,129,897	$3,303,724	5.55%	$3,303,724	0.00%
SAPT Block Grant - Prevention Set-aside					
Federal	$2,314,478	$2,336,533	0.95%	$2,336,533	0.00%
SAPT Perinatal Set-Aside					
Federal	$3,110,473	$3,159,749	1.58%	$3,159,749	0.00%
SB 1703 Grant-CDE					
State	$354,473	$0	-100.00%	$0	0.00%
SB 90 Grant					
State	$15,445,000	$15,445,000	0.00%	$15,445,000	0.00%
SB 933 Group Home Visits					
Federal	$1,241,118	$1,350,000	8.77%	$1,350,000	0.00%
State	$5,369,569	$5,416,000	0.86%	$5,416,000	0.00%
School Breakfast-Lunch Program					
State	$5,060,296	$5,230,000	3.35%	$5,230,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
SCIAP					
State	$1,445,347	$2,326,000	60.93%	$2,326,000	0.00%
Self-Pay					
Other	$556,736	$598,736	7.54%	$598,736	0.00%
Services OCD - Other					
Other	$23,000	$42,000	82.61%	$42,000	0.00%
Solid Waste Fund					
Other	$606,657	$800,000	31.87%	$861,000	7.63%
Sony Pictures Entertainment					
Other	$30,000	$30,000	0.00%	$30,000	0.00%
Star Alert Project					
Other	$172,557	$175,000	1.42%	$175,000	0.00%
State - Augmentation					
State	$8,265,865	$18,938,000	129.11%	$18,938,000	0.00%
State Board of Correction					
State	$408,895	$100,000	-75.54%	$343,000	243.00%
State CLPP Act of 1991					
State	$2,525,257	$2,716,143	7.56%	$2,743,142	0.99%
State General Fund					
State	$287,359,950	$306,179,750	6.55%	$966,896,700	215.79%
State General Fund - Wraparound					
State	$9,116,299	$9,413,000	3.25%	$21,866,000	132.30%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
State Grant					
State	$509,000	$134,000	-73.67%	$659,000	391.79%
State Other					
State	$7,749,672	$8,711,752	12.41%	$8,523,883	-2.16%
State Realignment					
State	$278,821,956	$272,376,368	-2.31%	$307,878,368	13.03%
State Realignment - Supportive & Therapeutic Options Program (STOP)					
State	$1,430,643	$2,730,000	90.82%	$2,730,000	0.00%
TANF					
Federal	$0	$0	0.00%	$961,595,000	0.00%
Block	$67,970,421	$0	-100.00%	$0	0.00%
TANF - Camp Funding					
Block	$15,244,282	$0	-100.00%	$0	0.00%
TANF - CWS-EA					
Federal	$35,683,086	$35,589,000	-0.26%	$35,675,000	0.24%
State	$1,211	$0	-100.00%	$0	0.00%
TANF - Eligibility					
Federal	$1,498,529	$1,983,000	32.33%	$1,983,000	0.00%
TANF - Single Allocation					
Block	$1,575,044,674	$1,654,856,000	5.07%	$0	-100.00%
Target Corporation					
Other	$53,146	$20,000	-62.37%	$70,000	250.00%
Telephone Commission					
Other	$31,022	$188,000	506.02%	$128,000	-31.91%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
The Getty Foundation					
Other	$70,000	$100,000	42.86%	$107,000	7.00%
Thelma Pearl Howard Foundation					
Other	$0	$12,500	0.00%	$12,500	0.00%
Title IV-B - CWS					
Federal	$9,706,696	$9,372,000	-3.45%	$9,372,000	0.00%
State	$28,148,681	$41,612,000	47.83%	$41,612,000	0.00%
Title IV-D					
Federal	$119,043,000	$125,438,000	5.37%	$122,549,000	-2.30%
State	$61,881,000	$62,919,000	1.68%	$61,031,000	-3.00%
Title IV-E					
Federal	$36,986,336	$40,541,000	9.61%	$42,088,000	3.82%
State	$230,489,665	$213,882,000	-7.21%	$187,639,000	-12.27%
Title IV-E - CWS					
Federal	$381,103,374	$398,049,000	4.45%	$399,690,000	0.41%
Title IV-E - CWS Eligibility					
Federal	$18,067,645	$18,157,000	0.49%	$18,157,000	0.00%
State	$13,272,575	$13,047,000	-1.70%	$13,047,000	0.00%
Title IV-E - Eligibility					
Federal	$27,511,387	$31,809,000	15.62%	$31,809,000	0.00%
State	$27,037,548	$32,421,000	19.91%	$32,421,000	0.00%
Title IV-E - Foster Family Home Recruitment CCL					
Federal	$537,380	$392,000	-27.05%	$392,000	0.00%
State	$518,786	$422,000	-18.66%	$422,000	0.00%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Title IV-E - Independent Living					
Federal	$12,005,247	$16,249,000	35.35%	$16,249,000	0.00%
State	$6,616,143	$0	-100.00%	$0	0.00%
Title IV-E - Probation					
Federal	$320,000	$320,000	0.00%	$320,000	0.00%
Title V					
Federal	$608,996	$603,725	-0.87%	$603,725	0.00%
Title XIX					
Federal	$156,744,433	$180,528,114	15.17%	$189,049,721	4.72%
Title XIX - CWS					
Federal	$9,244,367	$12,662,000	36.97%	$12,662,000	0.00%
State	$5,079,324	$7,980,000	57.11%	$7,980,000	0.00%
Title XIX - EPSDT					
Federal	$167,772,152	$199,500,806	18.91%	$199,408,306	-0.05%
State	$136,403,756	$163,122,000	19.59%	$163,029,500	-0.06%
Title XIX - Federal Share Perinatal Drug/Medi-Cal					
Federal	$485,060	$1,280,786	164.05%	$1,280,786	0.00%
Title XIX - Medi-Cal					
Federal	$20,495,886	$55,848,000	172.48%	$55,848,000	0.00%
State	$39,101,191	$24,986,672	-36.10%	$26,114,672	4.51%
Title XIX - Medi-Cal-CBRC					
State	$330,000	$338,000	2.42%	$236,000	-30.18%
Title XX					
Federal	$13,869,090	$13,870,000	0.01%	$13,867,000	-0.02%

Fiscal Year Revenue Comparisons
Programs Serving Children and Families

	Actual FY 2004-05	Budget FY 2005-06	% Change FY2004-05 to FY 2005-06	Proposed FY 2006-07	% Change FY2005-06 to FY 2006-07
Trial Court Services					
Other	$111,000	$135,000	21.62%	$135,000	0.00%
TV Cable Franchise Fund					
Other	$284,000	$332,000	16.90%	$332,000	0.00%
Uni-Health Foundation Fund					
Other	$116,178	$80,691	-30.55%	$84,246	4.41%
USDA-Food and Nutrition Service					
Federal	$73,446,943	$85,097,500	15.86%	$82,466,000	-3.09%
Use of Money and Property					
Other	$75,000	$80,000	6.67%	$80,000	0.00%
Verizon					
Other	$461,000	$454,000	-1.52%	$474,000	4.41%
Walter & Elise Haas Foundation					
Other	$0	$10,000	0.00%	$0	-100.00%
Warner Bros.					
Other	$25,000	$25,000	0.00%	$25,000	0.00%
Women and Children's Residential Treatment Services					
State	$2,369,562	$2,369,562	0.00%	$2,369,562	0.00%
Grand Total:	***$4,191,967,581***	***$4,475,481,550***		***$4,472,295,390***	

GLOSSARY OF ACRONYMS

Acronym	Definition of Departments/Agencies
A-C	Auditor-Controller
Beaches	Beaches and Harbors
CAO	Chief Administrative Office
CSSD	Child Support Services
DCFS	Children and Family Services
CPC	Children's Planning Council
DCSS	Community and Senior Services
DA	District Attorney
Fire	Fire
DHS	Health Services
DHR	Human Resources
LACOE	Los Angeles County Office of Education
LAPD	Los Angeles Police Department
LAUSD	Los Angeles Unified School District
DMH	Mental Health
LACMA	Museum of Art
NDTF	New Directions Task Force
Parks	Parks and Recreation
Probation	Probation
PD	Public Defender
Library	Public Library
DPSS	Public Social Services
DPW	Public Works
Sheriff	Sheriff

Acronym	Definition of Programs, etc.
ACHSA	Association of Community Human Services Agencies
ACMS	Automated Case Management System
ACT	Abolish Chronic Truancy
ADA	Average Daily Attendance
AIC	American Indian Council
AITRP	Adolescent Intervention, Treatment and Recovery Program
AOD	Alcohol and Other Drug Abuse Services
APS	Adult Protective Services
BIH	Black Infant Health
BPR	Business Process Redesign
BSI	Brief Symptom Inventory
CAA	Community Action Agency
CalWORKs	California Work Opportunities and Responsibility to Kids program
CARE	Client Assessment, Referral, Evaluation Program
CBO	Community-Based Organization
CBSG	Community Service Block Grant
CCS	California Children's Services

Acronym	Definition of Programs, etc.
CCTP	Camp Community Transition Program
CDE	California Department of Education
CDHS	California Department of Health Services
CDP	Community Detention Program
CEL	Centralized Eligibility List
CFT	Child and Family Team
CHDP	Child Health and Disability Prevention Program
CHOI	Children's Health Outreach Initiatives
CHP	Community Health Plan
CIU	Centralized Intake Unit
CLESP	Client Living Environment and Stability Profile
CLPPP	Childhood Lead Poisoning Prevention Program
CMS	Children's Medical Services
COLA	Cost-of-Living Adjustment
CPH	Child Protection Hotline
CPSP	Comprehensive Perinatal Services Program
CROMIO	Community Re-integration of Mentally Ill Offenders
CSAB	Child Support Advisory Board
CSBG	Community Service Block Grant
CSOC	Children's System of Care
CWS/CMS	Child Welfare System/Case Management System
DKC	Dorothy Kirby Center
DOJ	Department of Justice
DPO	Deputy Probation Officer
EITC	Earned Income Tax Credit
EPSDT	Early and Periodic Screening, Diagnostic, and Treatment
ERCP	Emergency Response Command Post
FY	Fiscal Year
FFY	Federal Fiscal Year
FPT	Federal Poverty Threshold
GAIN	Greater Avenues for Independence
GBBB	Great Beginnings for Black Babies
GIS	Geographic Information System
GROW	General Relief Opportunities for Work
HCPCFC	Health Care Program for Children in Foster Care
HIPAA	Health Insurance Portability and Accountability Act
HRC	Human Relations Commission
ICAN	Inter-agency Council on Child Abuse and Neglect
ICAT	Interagency Consultation and Assessment Team (ICAT/SB 933)
IDC	Intake Detention Control
IHSS	In-Home Supportive Services
ILP	Independent Living Program
JAIBG	Juvenile Accountability Incentive Block Grant
JAWS	Juvenile Alternative Work Service
JCMS	Juvenile Case Management System
JCHS	Juvenile Court Health Services
JJMHS	Juvenile Justice Mental Healh Services
LACMA	Los Angeles County Museum of Art

Acronym	Definition of Programs, etc.
LAI	Latino Audience Initiative
LEADER	Los Angeles, Eligibility, Automated Determination, Evaluation and Reporting system
LINK	Los Angeles Immunization Network
LTFSS	Long-Term Family Self-Sufficiency
LVN	Licensed Vocational Nurse
MAA	Medi-Cal Administrative Activities
MCCN	Mission City Community Network
MCH	(State) Maternal and Child Health
NCC	net County cost
NCCHC	National Commission of Correctional Health Care
NFP	Nurse-Family Partnership
NHSP	Newborn Hearing Screening program
NSF	National Science Foundation
OSCE	Office of Child Support Services (State)
PAC/CAC	Perinatal Advisory Council/Leadership, Advocacy, and Consultation (visitation programs)
PACTG	Pediatric AIDS Clinical Trials Group
PCG	Prenatal Care Guidance Program
PCO	Prenatal Care Outreach
PHN	Public Health Nurse
PIC	Partners in Care
RCL	Rate Classification Level
RBDM	Results Based Decision Making
RITE	Refugee/Immigrant Training and Employment
RLANRC	Rancho Los Amigos National Rehabilitation Center
R&R/APP	Resource and Referral/Alternative Payment Program
RSV	Respiratory Syncital Virus
SARB	School Attendance Review Board
SCAN	Suspected Child Abuse and Neglect
SCAR	Suspected Child Abuse Report
SCC	Special Care Center
SED	Seriously Emotionally Disturbed
SEIU	Service Employees International Union
SHIA	Supportive Housing Initiative Act
SIAP	Service Integration Action Plan
SICI	School Intergroup Conflict Initiative
SLA	STAR Leadership Academy
SLAHP	South Los Angeles Health Projects
SOC	System of Care
SPA	Service Planning Area
SSE	Social Support and Empowerment
STAR	Success Through Awareness and Resistance Unit
START	Start Taking Action Responsibly Today
STPP	Surface Transportation Policy Project
TANF	Temporary Assistance to Needy Families
TCM	Target Case Management
TILP	Transitional Independent Living Plan
WATER	Water Awareness, Training, Education, and Recreation Program

Acronym	Definition of Programs, etc.
WIA	Workforce Investment Act (Federal)
WIC	Women, Infant, Children Program; also Welfare and Institutions Code
YAL	Youth Activities League
YSS	Youth Services Survey
YSSF	Youth Services Survey for Families