County of Los Angeles

2006-07
Proposed Budget

Submitted to the
Board of Supervisors
April 2006

Volume One

Board of Supervisors

Gloria Molina
Supervisor, First District

Yvonne B. Burke
Supervisor, Second District

Zev Yaroslavsky
Supervisor, Third District

Don Knabe
Supervisor, Fourth District

Michael D. Antonovich
Supervisor, Fifth District

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"To Enrich Lives Through Effective and Caring Service"

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Supervisor, Fifth District

County of Los Angeles Board of Supervisors

Gloria Molina
Supervisor, First District
Population: 2,067,000
Square Miles: 228

Yvonne B. Burke
Supervisor, Second District
Population: 2,063,000
Square Miles: 158

Zev Yaroslavsky
Supervisor, Third District
Population: 2,079,000
Square Miles: 432

Don Knabe
Supervisor, Fourth District
Population: 2,038,000
Square Miles: 428

Michael D. Antonovich
Supervisor, Fifth District
Population: 2,099,000
Square Miles: 2,838

"Enriching Lives"

County of Los Angeles

2006-07 Proposed Budget

April 2006

Submitted
to the

County of Los Angeles Board of Supervisors

by

David E. Janssen
Chief Administrative Officer

and

J. Tyler McCauley
Auditor-Controller

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THE LOS ANGELES COUNTY STRATEGIC PLAN - VISION, MISSION AND GOALS

VISION STATEMENT

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

Our ***philosophy*** of teamwork and collaboration is anchored in our **shared values**:
-- A can-do attitude - we approach each challenge believing that, together, a solution can be achieved.
-- Accountability - we accept responsibility for the decisions we make and the actions we take.
-- Compassion - we treat those we serve and each other in a kind and caring manner.
-- Commitment - we always go the extra mile to achieve our mission.
-- Integrity - we act consistent with our values.
-- Professionalism - we perform to a high standard of excellence.
-- Respect for diversity - we value the uniqueness of every individual and their perspective.
-- Responsiveness - we take the action needed in a timely manner.

Our ***position*** as the premier organization for those working in the public interest is established by:
-- A capability to undertake programs that have public value.
-- An aspiration to be recognized through our achievements as the model for civic innovation.
-- A pledge to always work to earn the public trust.

COUNTY MISSION

To enrich lives through effective and caring service.

STRATEGIC PLAN GOALS

Goal 1: Service Excellence
Provide the public with easy access to quality information and services that are both beneficial and responsive.

Goal 2: Workforce Excellence
Enhance the quality and productivity of the County workforce.

Goal 3: Organizational Effectiveness
Ensure that service delivery systems are efficient, effective and goal-oriented**.**

Goal 4: Fiscal Responsibility
Strengthen the County's fiscal capacity.

Goal 5: Children and Families' Well-Being
Improve the well-being of children and families in Los Angeles County as measured by the achievements in the five outcome areas adopted by the Board: good health; economic well-being; safety and survival; social and emotional well-being; and educational/workforce readiness.

Goal 6: Community Services
Improve the quality of life for the residents of Los Angeles County's unincorporated communities by offering a wide range of department coordinated services responsive to each community's specific needs.

Goal 7: Health and Mental Health
In order to improve health and mental health outcomes and maximize utilization of scarce resources, implement a client-centered, information-based health and mental health services delivery system that provides cost-effective and quality services across County departments.

Goal 8: Public Safety
Increase the safety and security of all residents in Los Angeles County through the comprehensive integration of public safety information systems in coordination with local, county, State and federal agencies.

County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE
713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
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DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

April 18, 2006

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

Dear Supervisors:

FISCAL YEAR 2006-07 PROPOSED COUNTY BUDGET (3-VOTES)

The Fiscal Year 2006-07 County of Los Angeles Proposed Budget total of $19.377 billion reflects a decrease of $503.1 million in total requirements. General County funds, including the General Fund ($13.732 billion), Debt Service Fund ($9.5 million) and Hospital Enterprise Funds ($1.722 billion), reflect a net decrease of $234.3 million. Special District/Special Funds reflect a decrease of $268.9 million.

The $503.1 million overall reduction to the 2006-07 Proposed Budget is the result of eliminating the one-time use of fund balance generated in Fiscal Year 2004-05 (-$286.9 million), the reversal of cancellations of reserves/designations (-$351.1 million), reductions to funding in Special Funds and Districts (-$269.0 million), and various workload/caseload reductions (-$152.8 million), partially offset by new program requirements ($557.2 million) as further detailed in this report.

TOTAL REQUIREMENTS - ALL FUNDS - 2006-07
(billions of dollars)

Fund	2005-06 Budget	2006-07 Proposed	Change	% Change
Total General County	$15.697	$15.463	-0.234	-1.49
Special District/Special Funds	4.183	3.914	-0.269	-6.43
Total Budget	$19.880	$19.377	-0.503	-2.53
Budgeted Positions	95,674.5	98,622.7	2,948.2	+3.08

BUDGET OVERVIEW

The 2006-07 Proposed Budget builds upon last year's budget that focused on funding public protection and health services needs. This year's budget once again provides funding for public protection and health services, but also provides additional resources to enhance critical children's programs and to augment the homeless services provided by the County.

Public Protection

The 2006-07 Proposed Budget continues the restoration of inmate beds that were reduced during past fiscal years due to budgetary constraints. The Sheriff's budget reflects funding of $31.4 million to restore 953 inmate jail beds and adds 60.0 positions throughout the custody system. In addition, the Proposed Budget adds $9.2 million in funding for the Sheriff to complete the re-opening of the Century Regional Detention Facility as a women's only jail. The Proposed Budget also sets aside $25.0 million in a General Fund designation for future security enhancements to the Sheriff's custody system.

Children Services

The Proposed Budget recommends $16.6 million and 466.0 positions in programs that will help improve permanence and safety for children and reduce social worker's caseloads for the Department of Children and Family Services. The Proposed Budget recommends increase in funding and staffing for the following essential programs:

Program Changes	Net Cost	Positions
Concurrent Planning Redesign	$8.7 million	229.0
Permanency Partners Program (P3) Expansion	$2.4 million	94.0
Emergency Response Staff	$2.2 million	55.0
Team Decision Making (TDM)	$2.0 million	49.0
Kinship Support	$1.1 million	35.0
Mentoring Program	$0.2 million	4.0

Homeless and Housing Programs

The Proposed Budget establishes a new General Fund budget unit exclusively for homeless and housing programs. The new budget unit will centralize County funding to finance a variety of services to be provided to the County's homeless population. The Proposed Budget recommends the transfer of $6.0 million of existing funding into this new budget.

Budget's Economic Outlook

Consistent with previous fiscal years, the 2006-07 Proposed Budget continues the County's conservative budgetary approach in response to the ongoing budgetary instability at both the national and State level. Although the economic outlook for Los Angeles County is positive, with modest job growth predicted in the County, a number of concerns remain. A sharp slowdown in the resale housing market presents the biggest risk to the County and could have a negative impact on property taxes. Property taxes, which account for approximately twenty-one percent (21%) of the County's overall revenue and approximately sixty-five percent (65%) of the County's locally generated revenue, is the County's most important source of financing.

Potential State/Federal Budget Impacts

State Budget

The Governor's proposed State Budget, released in January 2006, has substantially less of an impact to the County than in prior years due in part to the passage of Proposition 1A. Proposition 1A prevents the State from reallocating local property taxes to meet their obligation to fund schools. The Governor's Budget, among other things, proposes to continue the suspension of the Property Tax Administration Grant Program (PTAP) ($13.5 million) and reduces funding for the CalWORKs Programs ($88.2 million), for an overall estimated $105.0 million loss of revenue. This reduction is partially offset by $78.8 million from the partial repayment of deferred mandates and the FY 2004-05 Proposition 42 loan, continuation of the Proposition 36 Program, and funding for election cost reimbursement. The estimated net loss to the County is approximately $26.2 million.

The impacts of any new State proposed reductions are not included in the Proposed Budget. Upon adoption of the State Budget for FY 2006-07, my office will provide recommendations to the Board to align State budget action with the County's budget.

Federal Budget

On February 6, 2006, President Bush released his proposed budget for Federal Fiscal Year 2007, which begins on October 1, 2006. Major reductions are proposed for the health, community development, justice and social services programs. The Governor's budget does not recognize these potential impacts and, therefore, we have not incorporated any potential impact in the Proposed Budget.

Summary of Major Funding Recommendation by County Program Area

The following highlights some of our other major recommendations in the Proposed Budget:

Appropriation for Contingencies - Overall Appropriation Increase of $32.1 million

The Proposed Budget recommends a General Fund Appropriation for Contingencies of $32.1 million. This amount is available be used to fund high priority County projects or initiatives.

Public Safety - Overall Appropriation Increase of $131.2 million

- The Sheriff's Budget reflects the second year of funding of a four-year plan to improve medical services with the Sheriff's custody system. The plan provides $10.0 million in funding and adds 154.0 positions.

- The Proposed Budget recommends $12.0 million to supplement a General Fund designation for Interoperability and the Consolidated Fire/Sheriff-Office of Public Safety (OPS) Communication System Project.

- The Sheriff's budget reflects $2.7 million in funding and adds 40.0 positions for operational costs associated with opening the new crime laboratory.

- The Office of Public Safety budget reflects $2.7 million and adds 32.0 positions for enhanced security services to address increased gang activities at various County parks.

Justice Services - Overall Appropriation Increase of $45.6 million

- The Probation Department's budget reflects $17.4 million and 270.0 positions to fully implement the corrective actions at the three (3) juvenile halls pursuant to the settlement agreement with the Department of Justice. The budget also adds $2.0 million and 30.0 positions for staff development and training.

- Funding for the creation of DNA units totaling $4.5 million is being provided to the Alternate Public Defender ($1.1 million), the District Attorney ($1.7 million) and the Public Defender ($1.7 million) to address increased workloads from the passage of Proposition 69 DNA Fingerprint, Unsolved Crime and Innocence Protection Act. This adjustment also adds 30.0 positions.

Health and Mental Health - Overall Appropriation Increase of $105.8 million

- The Mental Health Department's budget contains $48.2 million in service reductions to address the Department's projected structural deficit. While $7.1 million in service reductions to uninsured clients have been identified, the Department plans to develop a specific curtailment plan with stakeholders and community partners to restructure the service delivery system to achieve the remaining $41.1 million in service reductions needed. Actual implementation of any required curtailments will be delayed until after the FY 2005-06 County accounting records have been closed in anticipation of year-end revenue surpluses.

- The Department of Mental Health's budget includes a General Fund overmatch of $2.1 million for the Public Guardian. This overmatch adds 16.0 positions to enhance probate conservatorship services and reduce caseloads and investigation times.

- The Department of Health Services' budget reflects the use of $151.0 million from the Department's designation and funds approved by the Board in FY 2005-06 from the Designation for Future Health Financing and anticipated in the Department's fiscal forecast. The Proposed Budget recommendations fund approximately $156.0 million in increased operational costs, including additional resources related to nurse staffing requirements for hospital units, and a $233.2 million reduction in available one-time funds from the Department's designation. The Proposed Budget reflects $94.0 million in additional revenues for the Department, related to a managed care supplemental rate, pending discussion with State and federal officials. The recommendations include an additional $47.0 million General Fund contribution in the General Fund Designation for Health Future Financing Requirements, as the intergovernmental transfer amount required to generate the managed care supplemental rate revenues. The Proposed Budget also includes a net increase of 828.7 budgeted positions, over half of which are for nurse staffing, and increased services and supplies costs to meet operational needs at the County's hospitals and health facilities.

Social Services - Overall Appropriation Decrease of $79.4 million

- The Department of Public Social Services' CalWORKs Assistance budget reflects an appropriation reduction of $103.3 million based upon projected caseload reductions, as well as projected reductions in cost per case expenditures from the prior year budgeted levels.

- The Department of Public Social Services' In-Home Supportive Services (IHSS) budget reflects $8.2 million in funding for a projected IHSS caseload increase of 3.7 percent from the FY 2005-06 budgeted levels.

- The Department of Community and Senior Services' budget reflects $1.7 million in funding for repairs and maintenance of service and senior centers.

General Government - Overall Appropriation Increase of $91.5 million

- The Assessor's budget reflects a $10.0 million increase in funding due to the State's two-year suspension of the PTAP.

- Utilities managed by the Internal Services Department are projected to increase by $16.6 million primarily due to rate increases for electricity and natural gas.

- The Department of Regional Planning and Department of Public Works includes $2.7 million to backfill funding for the Code Enforcement and Property Rehabilitation Programs.

- The Auditor-Controller's budget reflects funding of $2.6 million for eCAPS midrange computing and maintenance costs increases required to implement the new eCaps Budget System.

- The Arts Commission's budget reflects funding of $1.1 million of grant funding to promote organizational stability for non-profit art organizations.

- The Treasurer and Tax Collector's budget reflects increased funding of $0.4 million and adds 5.0 positions for the Countywide eCommerce initiative.

Funding recommendations for FY 2006-07 include $50.0 million to continue the multi-year effort to reduce reliance on Los Angeles County Employees Retirement Association (LACERA) excess earnings. The budget also includes increases in salaries and employee benefits from negotiations with all of the County's bargaining units.

Capital Projects/Extraordinary Maintenance Programs/Debt Service Funds - Overall Decrease in Appropriation of $92.4 million

The Proposed 2006-07 Budget appropriates $781.6 million for continued development, design, and construction of projects that address high priority health, public safety, recreation, and infrastructure needs. The proposed appropriation reflects a General Fund decrease of $92.4 million from 2005-06. Overall, 107 projects were completed.

The proposed 2006-07 appropriation allocates $626.9 million for General Fund projects, including construction of the County Data Center, construction of a new Sheriff station and Probation field office in the unincorporated community of Athens, refurbishment of the operating rooms and psychiatric emergency room at Martin Luther King Jr./Drew Medical Center, and the investigation and remediation of brownfields.

The General Fund appropriation also reflects increased funding for new improvements at County parks and beaches under the State's Proposition 12 and 40 Bond Acts and additional funding to enhance unincorporated area services through new or replacement libraries in La Crescenta, Topanga Canyon, Whittier, and Lawndale.

The Proposed 2006-07 Budget also appropriates $99.0 million to complete construction of the $820.6 million LAC+USC Medical Center Replacement Project which is scheduled for completion in the spring of 2007, as well as $52.5 million for high priority improvements to the County's fire, flood control, and aviation facilities.

The Extraordinary Maintenance budget reflects a proposed appropriation of $88.3 million in 2006-07 for high priority repairs and maintenance needs at County facilities, including probation camps and juvenile halls, parks in unincorporated areas and other departmental facilities.

PERFORMANCE COUNTS!

Performance Counts! is the County of Los Angeles' common framework for reporting performance measurement of programs and services. Through *Performance Counts!* every County department answers three basic questions about their programs and services:

1. What is the intended result of the program?
2. To what degree is the County achieving this result?
3. How well did the process work to achieve this result?

To answer these questions, the *Performance Counts!* framework consists of the following elements: Program Result - a statement of the intended consequence from the specific services or interventions provided for the specific population served; Program Indicator - a measure for which data is available that reflects degree of achievement of a Program Result, and Operational Measure - a measure of how well a program, agency or service system is working, e.g., input (resources used), workload/output, efficiency and/or quality.

Implementation of *Performance Counts!* is a multi-phased effort. The first phase involved having *Performance Counts!* information and data for all County departments

reflected in the 2004-05 Proposed Budget. In preparation for the 2005-06 Proposed Budget, seven County departments participated in a pilot project to align their *Performance Counts!* programs with their budget detail. This effort allowed *Performance Counts!* data to be evaluated consistent with department budget information, rather than separately, in order to help answer the question "What resources are invested to achieve what result?" For the 2006-07 Proposed Budget, 12 additional departments have achieved alignment between their *Performance Counts!* programs and their budgets. All other County departments are scheduled to reflect budget alignment in the 2007-08 Proposed Budget.

Another component of the *Performance Counts!* initiative that is geared to increase use of performance data in making management decisions is the "Stats" effort. The Department of Public Social Services piloted the DPSStats project last year; consistent with this project, the Department held regular meetings where accurate and timely performance data was presented and analyzed by all key managers with any role in providing the subject services, creating a forum for addressing data trends, establishing targets and following up to gauge progress. In 2006-07, additional Stats efforts are planned for individual departments, as well as a multi-departmental Stats initiative among municipal service departments participating in the Florence-Firestone Community Enhancement Team project in order to pilot development and analysis of measures for which multiple departments share responsibility.

CHILDREN AND FAMILIES BUDGET

The Children and Families Budget is an addendum to the Proposed Budget that identifies proposed County funding for programs serving children and families and links program performance data with budget allocations, actual expenditures, and funding sources. The FY 2006-07 Children and Families Budget includes a proposed net appropriation of $5.0 billion. This reflects less than a quarter percent (0.25%) 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 twenty-one percent (21%) of the total County Proposed Budget. Nineteen County departments and two commissions have submitted 93 programs for inclusion in the Children and Families Budget.

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, 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; and education/workforce readiness. 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 FY 2006-07 Budget represents year five of a five-year implementation plan - each department that delivers services for children and families has provided individual program budgets and performance measures for 100 percent of its programs.

TIMETABLE

Approved schedule for budget hearings and deliberation is as follows:

Board Action	Approval Date
Adopt Proposed Budget; Order Printing, Notice and Distribution; and Schedule Hearings	April 18, 2006
Commence Public Budget Hearings	May 10, 2006
Commence Final Budget Deliberations and Adopt Final Budget Upon Conclusion	June 26, 2006

Prior to deliberations on the FY 2006-07 Final Budget, we will file reports on:

- May revisions to the Governor's Budget and updates on other FY 2006-07 State and federal budget legislation and the impact on the County's Proposed Budget;
- Final revisions reflecting the latest estimates of requirements/available funds;
- Issues raised in public hearings or written testimony;
- Specific matters with potential fiscal impact; and
- Issues as instructed by your Board.

APPROVAL OF PROPOSED BUDGET

The matter before your Board is adoption of the Proposed Budget.

- The documentation must be available for consideration by the public at least 10 days prior to the commencement of public budget hearings.

- Adjustments to the budget, including revisions to reflect your Board's funding priorities and State and federal budget actions, can be made during budget deliberations, prior to adoption of the Final Budget.

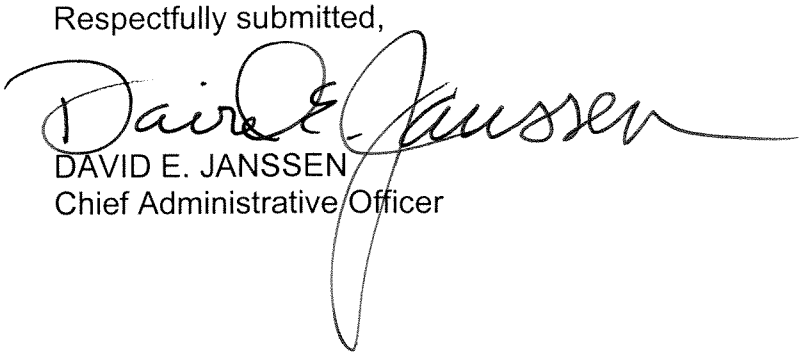
- Pursuant to State law, your Board may make changes to the Proposed Budget with a simple majority (3 votes) until adoption of the Final Budget, if changes are based on the permanent record developed during public hearings (e.g., Proposed Budget, budget requests and all written and oral input by Supervisors, County staff and the public).

- Changes not based on the "permanent record" require 4/5 vote.

THEREFORE, IT IS RECOMMENDED THAT YOUR BOARD:

Order such revisions, additions and changes to the Chief Administrative Officer's budget recommendations as deemed necessary and approve the revised figures as the Proposed Budget for FY 2006-07; instruct the Auditor-Controller to have the necessary copies printed; order the publication of the necessary notices; and set May 10, 2006 as the date that public budget hearings will begin.

Respectfully submitted,



DAVID E. JANSSEN
Chief Administrative Officer

General Information

PROPOSED BUDGET
FINANCIAL SUMMARY 2006-07
TOTAL COUNTY

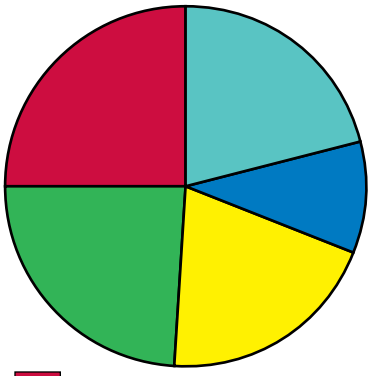
(in Billions of Dollars)

	2005-06 BUDGET	2006-07 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL COUNTY	$ 15.697	$ 15.463	$ -0.234	-1.5%
SPECIAL FUNDS	2.081	1.742	-0.339	-16.3%
SPECIAL DISTRICTS	1.517	1.556	0.039	2.6%
OTHER PROPRIETARY FUNDS	0.206	0.202	-0.004	-1.9%
OTHER FUNDS	0.379	0.414	0.035	9.2%
TOTAL	**$ 19.880**	**$ 19.377**	**$ -0.503**	**-2.5%**

The 2006-07 proposed net operating budget totals $19.4 billion, a decrease of $503 million, or 2.5 percent less than the 2005-06 budget. The budget represents a balanced plan, devoting limited resources to the highest priority programs while maintaining basic services. These programs cover a wide range of functions, from road and flood maintenance, to ensuring the health and safety of County residents, to providing access to a variety of recreational and cultural opportunities. The proposals for 2006-07 are subject to public hearings, scheduled for May 2006, and adoption by the Board of Supervisors, anticipated in June. Changes are detailed by department and/or funds within the 2006-07 Proposed Budget.

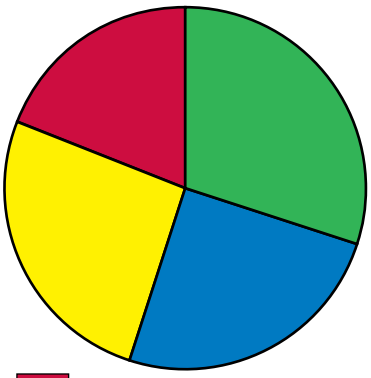
The figures displayed on this page reflect the revenues and expenditures of the County as if it were one large department. This display does not include certain non-program expenditures and revenues which are included in the budget for accounting purposes. Inclusion of such amounts increases the dollar amount of the budget and gives the impression that there are more County resources than are actually available. These amounts, totaling $2.9 billion, artificially inflate the budget by 15 percent, resulting in an operating budget of $22.2 billion, which is reflected in the Auditor-Controller budget schedules, pursuant to State Controller requirements.

TOTAL COUNTY REQUIREMENTS: $19.4 Billion



Social Services	24%
Health	24%
Public Protection	21%
Other	11%
Special Districts/Funds	20%

TOTAL COUNTY RESOURCES: $19.4 Billion



Property Taxes	21%
State Assistance	26%
Federal Assistance	22%
Other	31%

PROPOSED BUDGET
FINANCIAL SUMMARY 2006-07
GENERAL COUNTY

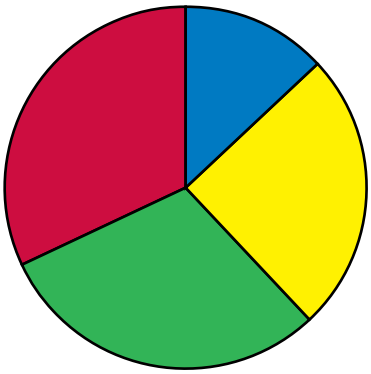
(in Billions of Dollars)

	2005-06 BUDGET	2006-07 PROPOSED BUDGET	CHANGE	PERCENT CHANGE
GENERAL FUND	$ 13.724	$ 13.732	$ 0.008	0.1%
HOSPITAL ENTERPRISE FUNDS	1.963	1.722	-0.241	-12.3%
DEBT SERVICE FUNDS	0.010	0.009	-0.001	-10.0%
TOTAL	**$ 15.697**	**$ 15.463**	**$ -0.234**	**-1.5%**

The 2006-07 proposed net operating budget for general County operations is $15.5 billion, a decrease of $234 million, or 1.5 percent less than the 2005-06 budget. General County funds provide for a multitude of services to individuals and communities within the County of Los Angeles. These services include: 1) a law enforcement system; 2) justice-related services; 3) extensive regulatory services to ensure public and environmental protection; 4) various health, welfare, and social services; 5) diverse recreational and cultural programs; and 6) essential government services. Changes are detailed by department within the Budget Summaries section of this document. Debt Service changes are detailed in Volume II.

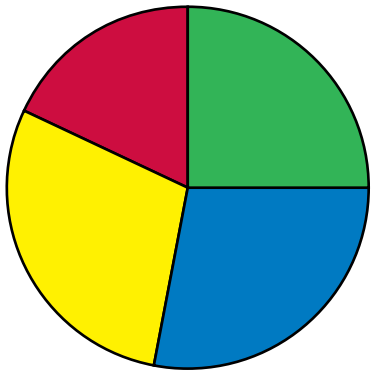
The figures displayed on this page reflect the revenues and expenditures of general County operations as if they were one large department. This display does not include certain non-program expenditures and revenues which are included in the budget for accounting purposes. Inclusion of such amounts increases the dollar amount of the budget and gives the impression that there are more County resources than are actually available. These amounts, totaling $2.2 billion, artificially inflate the budget by 14 percent, resulting in an operating budget of $17.7 billion.

GENERAL COUNTY REQUIREMENTS: $15.5 Billion



Social Services	29%
Health	31%
Public Protection	26%
Other	14%

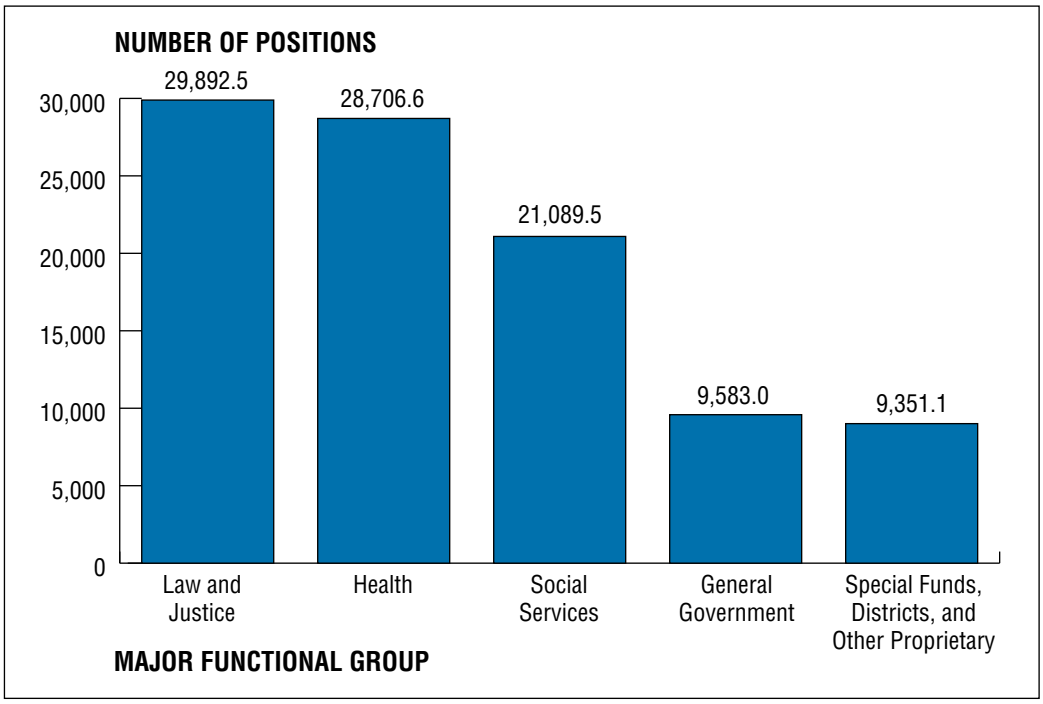
GENERAL COUNTY RESOURCES: $15.5 Billion



Property Taxes	21%
State Assistance	30%
Federal Assistance	25%
Other	24%

BUDGETED POSITIONS
BY MAJOR FUNCTIONAL GROUP

TOTAL BUDGETED POSITIONS: 98,622.7



The 2006-07 Proposed Budget provides funding for 98,622.7 budgeted full-time equivalent positions, which represents an increase of 2,948.2 from the 2005-06 level of 95,674.5. As depicted in the chart, approximately 59 percent of the budgeted positions in the County are in the law and justice functional group and the health functional group (which includes Mental Health and Hospital Enterprise Fund positions).

The changes in budgeted positions are attributable to the following:

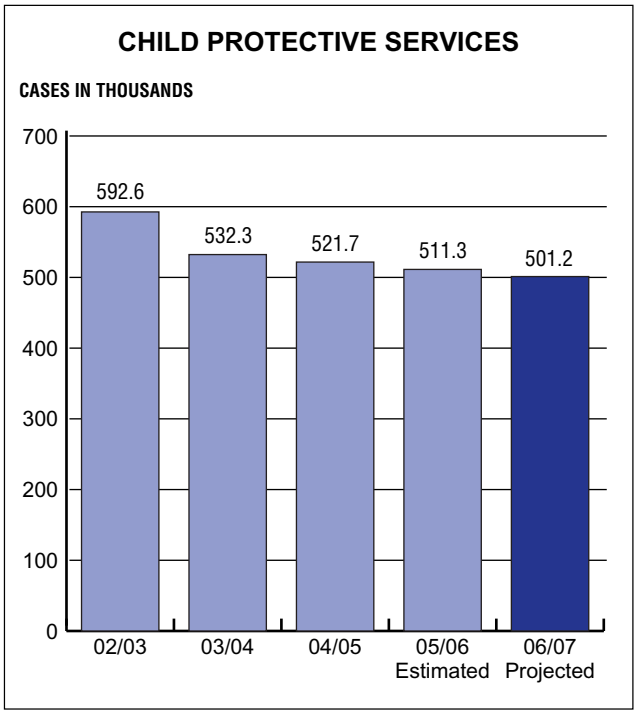
- Children and Family Services (+512.0) reflects additional budgeted positions to expand existing programs/initiatives (Concurrent Planning, Permanency Partners Program, Team Decision Making, Kinship Support, Emergency Response and Mentoring) and to enhance administrative and support staff.
- Health Services including Hospital Enterprise (+828.7) reflects a net increase in staff primarily to meet operational needs at the County's hospitals and health centers.
- Mental Health (+82.0) reflects additional positions primarily associated with the Public Guardian Program to enhance public guardian probate conservatorship services and the Specialized Foster Care Program for the enhancement of specialized foster care mental services.
- Probation (+325.0) reflects additional positions to fully implement corrective action and to further enhance staffing levels to meet the provisions within the Department of Justice settlement agreement regarding conditions and services provided to minors in the juvenile halls and to provide specialized training to staff that will focus on Juvenile Placement.
- Public Social Services (+393.0) reflects positions to support the first year of the DPSS Medi-Cal Multi-Year Funding project; in-house administration of the Refugee Immigrant Training and Employment (RITE) contracts; and support for Cal-LEARN, In-Home Supportive Services, CalWORKs, and the Food Stamp Restaurant Meals Project.
- Sheriff (+338.0) reflects increased positions primarily to complete the reopening of jail facilities to restore inmate housing capacity to prior year levels; improve inmate services programs; operate the new Regional Crime Laboratory; and implement public safety communications systems.
- Other (+469.5) reflects the net change in the remaining departments

CHILDREN AND FAMILY SERVICES

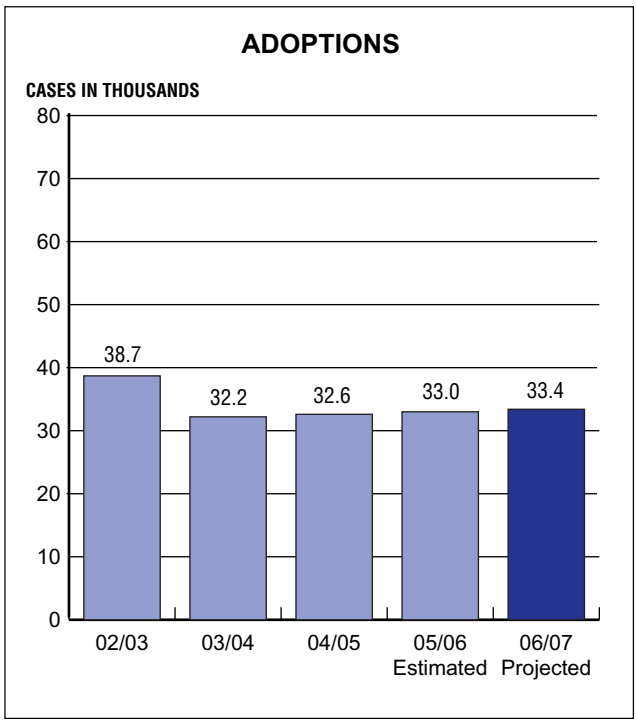
MAJOR CASELOADS

These caseloads reflect the major workload of the Department:

Child Protective Service caseloads reflect mandated emergency response, family maintenance and reunification, and permanent placement services.



The adoption caseloads represent the number of children for whom adoptive homes are being sought.

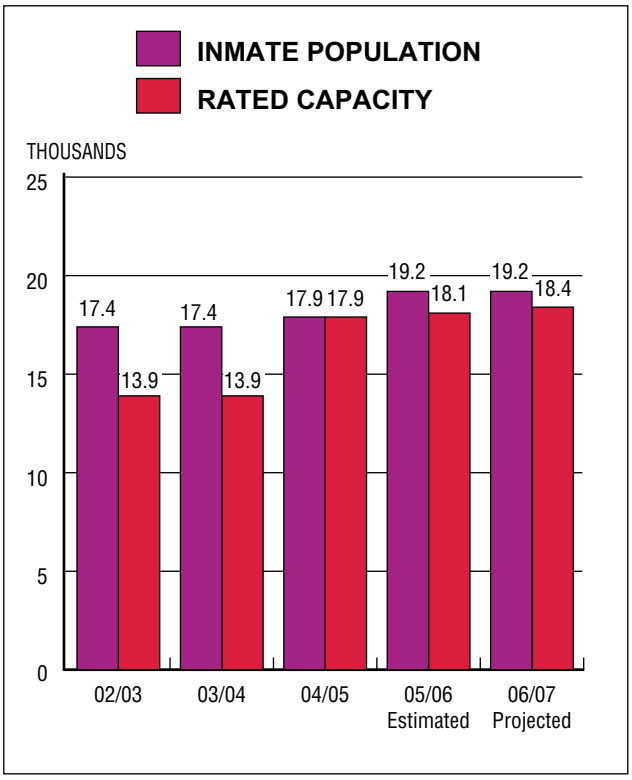


DETENTION POPULATION

SHERIFF INMATE POPULATION

The Sheriff's inmate population, including presentenced and sentenced prisoners, is held in five custody facilities located at: Central Jail; Peter J. Pitchess Detention Center North; East and North County Correctional Facilities; and the Twin Towers Detention Facility. The increase in inmate population reflects the opening of closed facilities including Century Regional Detention Center.

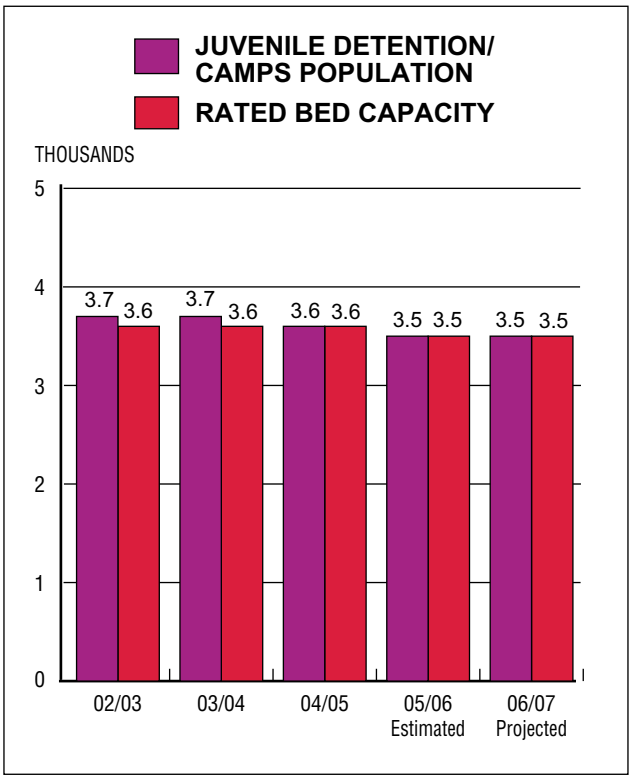
In addition to the Los Angeles County inmate population reflected on this chart, the Sheriff's Department provides housing for 2,300 inmates at the Mira Loma and Pitchess Detention Center custody facilities, under contract with the State and federal governments. The projected inmate population reflects court-ordered maximum capacity, maintained through an early release program instituted in May 1988.



PROBATION JUVENILE HALLS/ CAMPS POPULATION

The juvenile hall population is comprised of minors ranging in age from eight to eighteen who are awaiting adjudication and disposition of legal matters in three separate facilities.

The camps provide treatment, care, custody, and training for the rehabilitation of delinquent minors placed in these 19 facilities as wards of the Juvenile Court for an average period of 24 weeks.

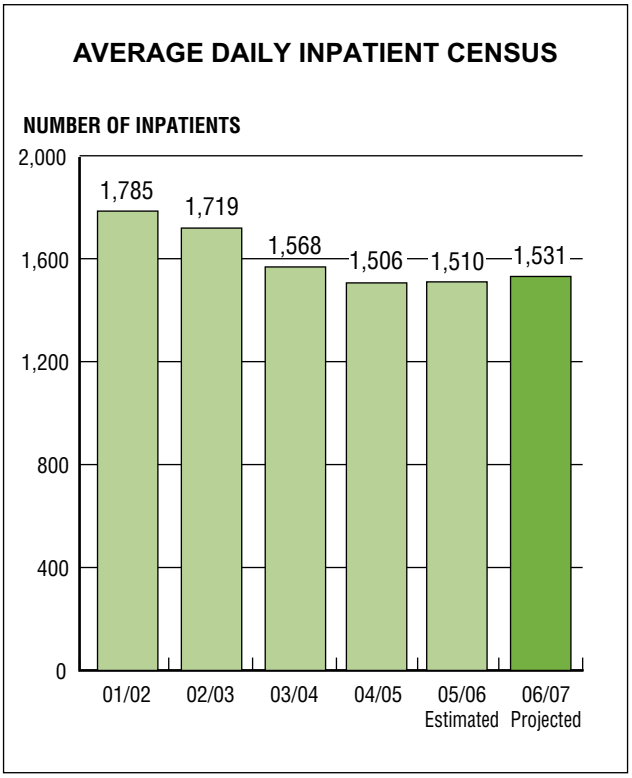


HEALTH SERVICES

INPATIENT CENSUS

The Department of Health Services (DHS) inpatient census has declined overall since 2001-02. Changes in inpatient census for 2001-02 through 2004-05 were impacted by various factors, including a continuing decrease in patients and births, vigorous marketing to Medi-Cal patients by the private sector, and efforts by DHS to reduce the average length of stay at their hospitals.

These trends are projected to continue for fiscal years (FYs) 2005-06 and 2006-07.

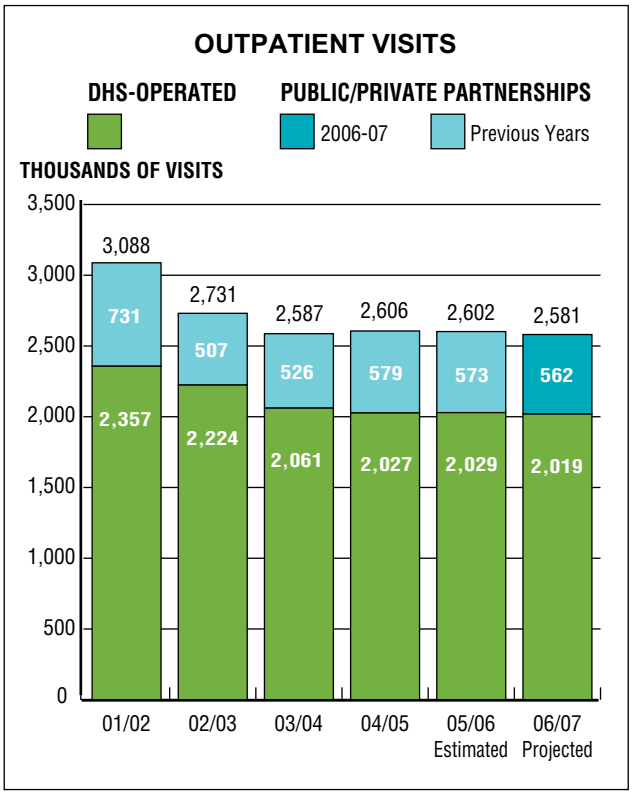


OUTPATIENT VISITS

The original Medicaid Demonstration Project (Waiver), which spanned FYs 1995-96 through 1999-00, included a focus on increasing outpatient visits while reducing costly hospital inpatient care. County DHS made substantial progress toward this goal and increased primary care sites and providers by well over 50 percent.

Under the terms and conditions of the Waiver extension, which spanned FYs 2000-01 through 2004-05, DHS maintained outpatient visits at the level specified by the Waiver in County-operated clinics and Public/Private Partnership contracted sites.

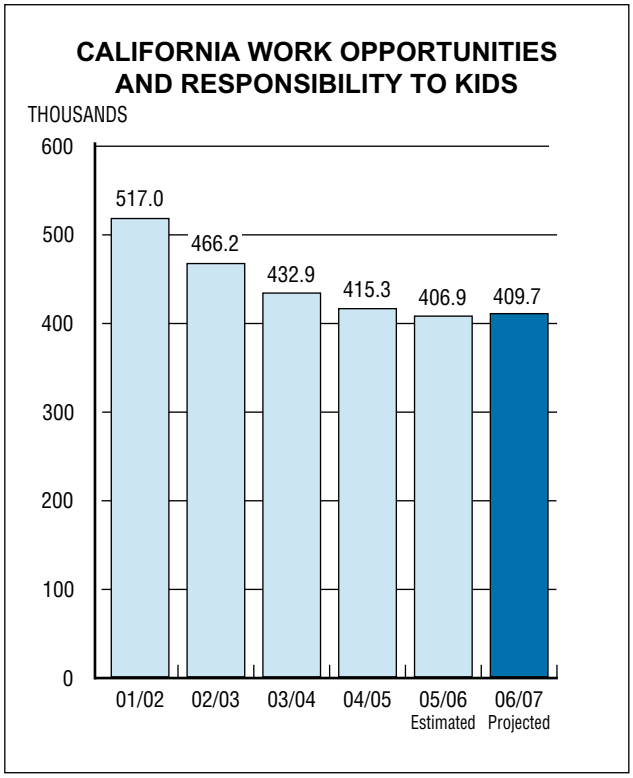
In FY 2005-06 and on through FY 2006-07, County DHS is estimating visits at a level consistent with previous fiscal years.



PUBLIC ASSISTANCE

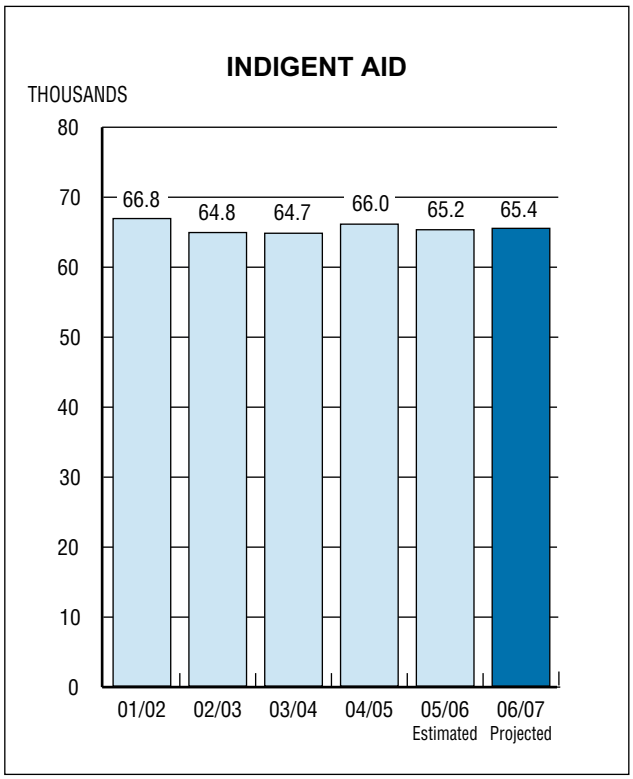
CALIFORNIA WORK OPPORTUNITIES AND RESPONSIBILITY TO KIDS

The Federal Temporary Assistance for Needy Families (TANF) block grant program is authorized under Title IV of the Social Security Act. It replaced the Aid to Families with Dependent Children (AFDC) entitlement program, among others. In California, TANF requirements are administered under Division 9, Part 3, Chapter 2 of the Welfare and Institutions Code, as the California Work Opportunities and Responsibility to Kids (CalWORKs) program. The CalWORKs program provides temporary financial support and supportive services to eligible adults with children to enable them to transition from welfare to work and to achieve economic self-sufficiency. This chart reflects the average number of persons aided each month by fiscal year.

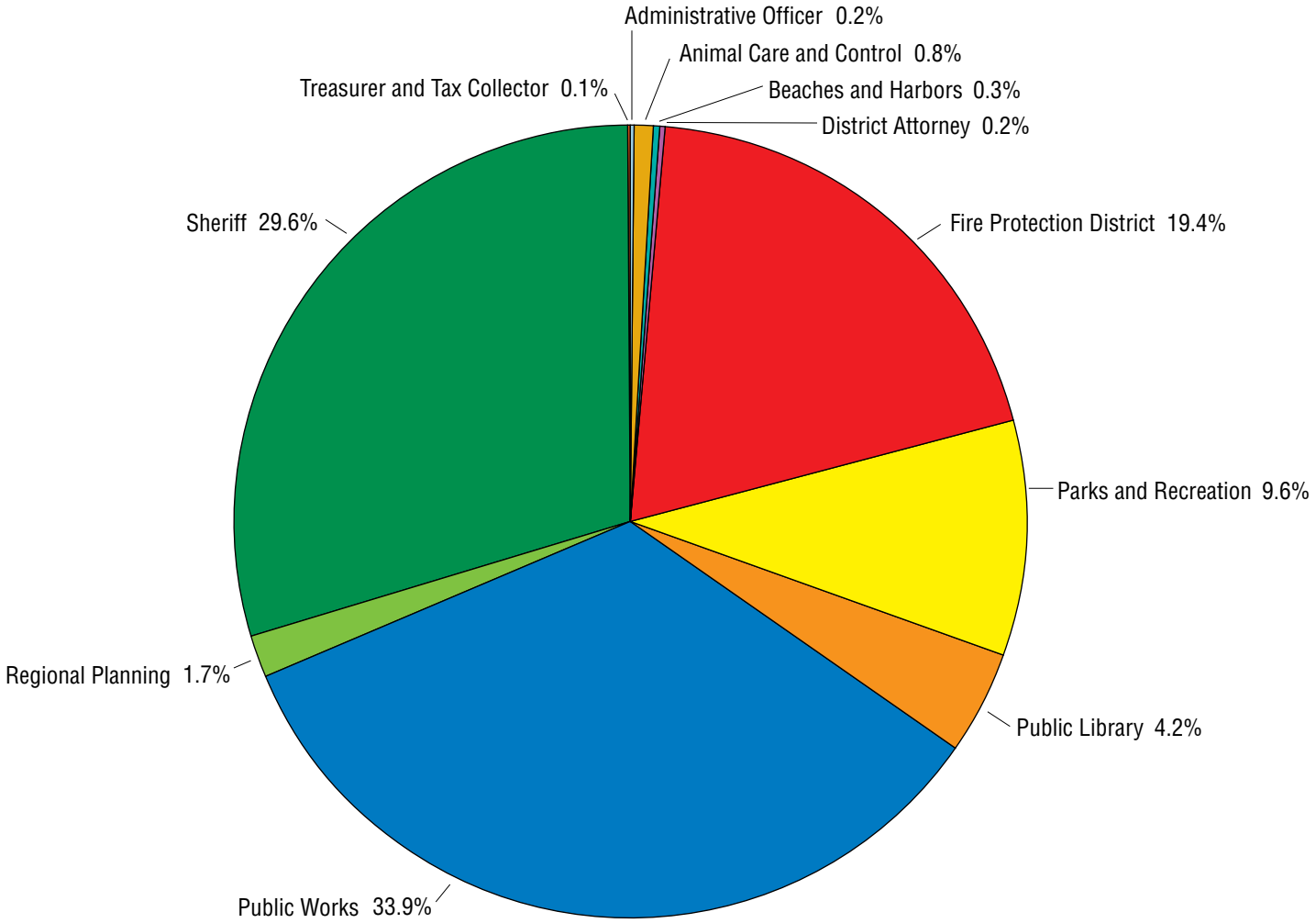


INDIGENT AID

Indigent Aid is a State-mandated program administered by counties, defined by Section 17000 of the Welfare and Institutions Code. The Indigent Aid Program provides financial assistance to indigents who are ineligible for other State and federal assistance programs. This program also provides emergency assistance to individuals and families in temporary need. This chart reflects the average number of persons aided each month by fiscal year.



UNINCORPORATED AREA SERVICES PROGRAM SUMMARY
GROSS APPROPRIATION: $1,052.55 Million



Amounts in Millions

Administrative Officer	Unincorporated Area Services	**$ 1.62**
Animal Care and Control	Animal Housing and Field Services	**$ 8.16**
Beaches and Harbors	Marina del Rey	**$ 2.73**
District Attorney	Prosecution Services	**$ 2.26**
Fire Protection District	Regional Operations	**$ 205.05**
Parks and Recreation	Park Services	**$ 100.92**
Public Library	Library Services	**$ 44.35**
Public Works	Public Works Services	**$ 357.06**
Regional Planning	Planning and Land Use Regulation Services	**$ 18.09**
Sheriff	Patrol	**$ 311.18**
Treasurer and Tax Collector	Business License Services	**$ 1.13**

READER'S GUIDE TO UNDERSTANDING THE BUDGET

The Proposed County Budget, the Proposed County Capital Projects/Refurbishments Addendum, and the Proposed County Children and Families Budget Addendum comprise the proposed financial and operating plan for the County of Los Angeles for fiscal year 2006-07, which begins July 1, 2006 and ends June 30, 2007. The following general outline is designed to assist the reader in understanding the information presented in each document. Additional information related to Los Angeles County and its operations and services can be obtained via the County's internet web-site at: http://lacounty.info.

THE GOVERNING BODY

The County of Los Angeles, a political subdivision of the State of California, is governed by a five-member, elected Board of Supervisors that has legislative and executive authority.

FINANCIAL STRUCTURE AND OPERATIONS

To secure uniform accounting standards among California's 58 counties, the State Controller provides administrative directives and recommends practices and procedures relating to the form and content of the annual County Budget. In accordance with State direction, the County of Los Angeles uses a modified accrual basis of accounting, and organizes and operates that system on a fund basis. Funds are separate legal or fiscal entities by which resources are allocated and controlled. The County of Los Angeles Budget has seven major types of funds:

I. **General Fund**

The General Fund is the principal fund in the County Budget and is used to finance most governmental operations that are general in purpose and not included in another fund.

II. **Enterprise Fund**

Enterprise Funds are used to account for operations of governmental units where the users of the services include the general public, and the costs of providing the services are financed primarily by user charges, similar to a private business. Examples of this type of fund are the County's Hospital Enterprise Funds.

III. **Internal Service Fund**

Internal Service Funds are used to account for financing goods and services provided by one department to another department, or by a department to another governmental unit, on a cost-reimbursement basis. An example of this type of fund is the County's Public Works Internal Service Fund.

IV. **Debt Service Fund**

Debt Service Funds are used to account for the accumulation of resources and to make payments of principal and interest on long-term debt. An example of this type of fund is the County's Detention Facilities Debt Service Fund.

V. **Special Fund**

Special Funds are used to account for the proceeds of revenue sources that must be spent for specific purposes. Two of the many Special Funds included in the County Budget are the Child Abuse/Neglect Prevention Program Fund and the Sheriff Processing Fee Fund.

VI. **Special District**

Funded by specific taxes and assessments, Special Districts are separate legal entities that provide public improvements and services to benefit targeted properties and residents. Examples of Special Districts included in the County Budget are the Garbage Disposal Districts and the Sewer Maintenance Districts.

VII. **Other Funds**

Included in the category of Other Funds are the Community Development Commission and the Housing Authority, which are under the control of the Board of Supervisors, but are separate legal entities.

TRANSMITTAL LETTER

The Transmittal Letter provides an overview of the Proposed County Budget recommendations of the Chief Administrative Officer. The letter includes a summary of the key countywide recommendations reflected in the budget, and provides a discussion of funding recommendations for major County program areas. The Transmittal Letter also outlines the legal requirements and process for adopting both a Proposed and Final County Budget.

BUDGET SUMMARIES (Volume 1)

The Budget Summaries section of the Proposed County Budget provides detailed information about each operating budget. The following information is included in this section for each department:

- 2006-07 Budget Summary
- Mission Statement
- 2006-07 Budget Message
- Strategic Planning
- Critical Needs
- Changes From 2005-06 Budget
- 2006-07 Departmental Program Summary
- Departmental Detail Summary
- 2006-07 Departmental Performance Measures
- Organization Chart

For the departments that are part of the Phase II *Performance Counts!* Pilot effort, the 2006-07 Departmental Program Summary will be combined with their 2006-07 Departmental Performance Measures.

BUDGET SUMMARIES DETAIL (Volume 2)

The Budget Summaries Detail section of the Proposed County Budget displays appropriation by budget unit by object (and in some cases, object class) and provides the Auditor-Controller with budgetary control over expenditures and future financial commitments during the fiscal year. This section is separated into five subsections: Debt Service Funds, Special Funds, Special Districts, Other Proprietary Funds, and Other Funds.

BUDGET SUMMARY SCHEDULES (Volume 2)

These schedules provide summary and detailed information on financing requirements and uses, available financing, and budgeted positions.

AUDITOR-CONTROLLER SCHEDULES (Volume 2)

These schedules provide summary and detailed countywide financing and use information necessary to meet mandated State Controller requirements.

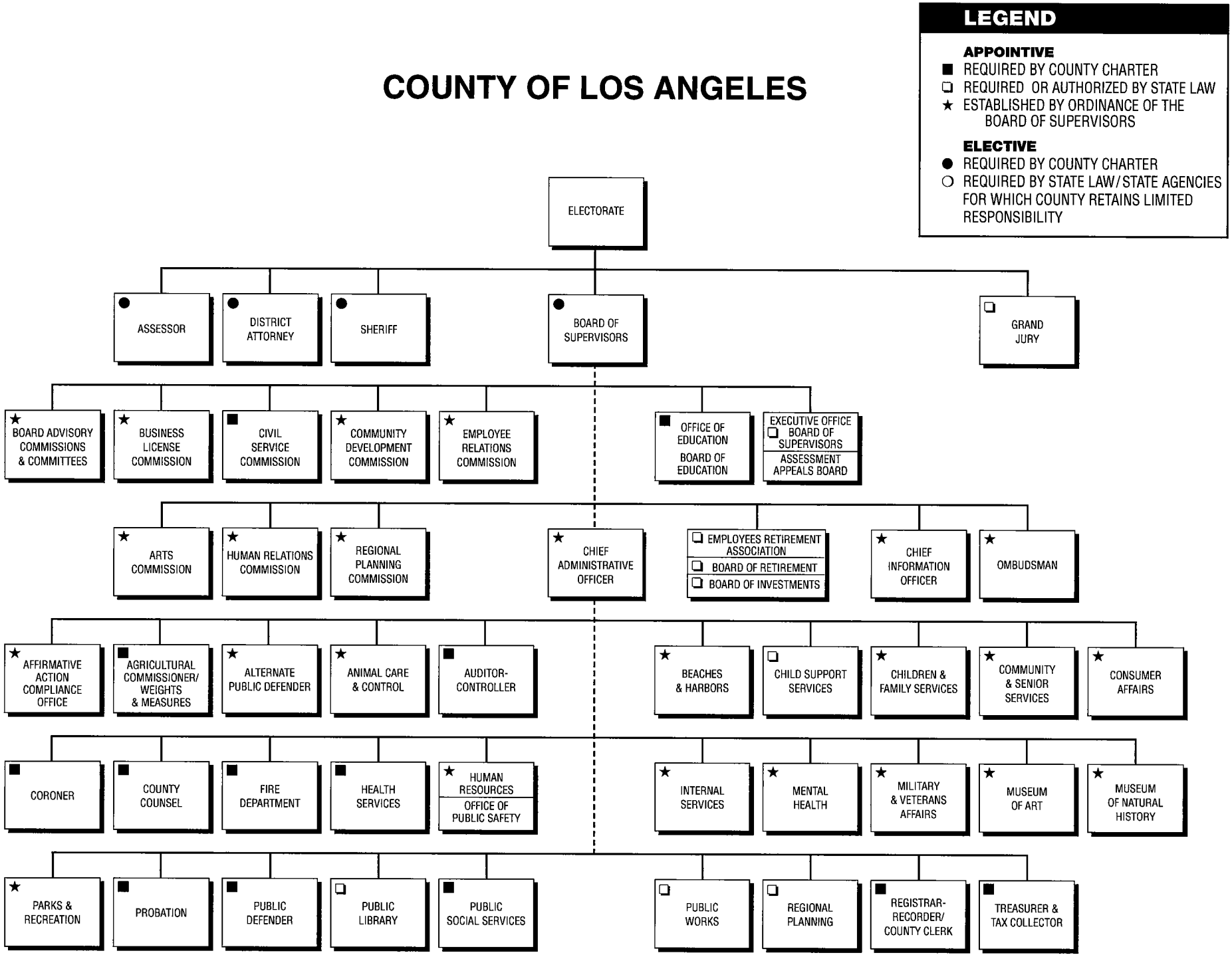
CAPITAL PROJECTS/REFURBISHMENTS ADDENDUM

The Capital Projects/Refurbishments Addendum provides summary information about the County's capital improvement and refurbishment projects. Funds for these projects are appropriated in the Capital Projects/Refurbishments budget as Fixed Assets-Land and Fixed Assets-Buildings and Improvements.

CHILDREN AND FAMILIES BUDGET ADDENDUM

The Children and Families Budget Addendum provides a program performance budget that links performance measures with budget allocations, actual expenditures, and funding sources for all County programs serving children and families. This Budget is designed to measure the individual and collective departmental contributions that the County and its partners are making toward improving the five Board-approved outcome areas for children and families: good health; safety and survival; economic well-being; social and emotional well-being; and educational/workforce readiness. Full implementation of this restructured Budget, which occurs this year, will allow the County to assess the efficiency and effectiveness of individual program services, and determine the results of the services.

COUNTY OF LOS ANGELES



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Budget Summaries

ADMINISTRATIVE OFFICER
DAVID E. JANSSEN, CHIEF ADMINISTRATIVE OFFICER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 40,936,464	$ 45,078,000	$ 53,642,000	$ 58,035,000	$ 58,035,000	$ 4,393,000
SERVICES & SUPPLIES	17,451,692	19,561,000	29,736,000	23,134,000	23,134,000	-6,602,000
OTHER CHARGES	747,323	528,000	528,000	519,000	519,000	-9,000
FIXED ASSETS-EQUIP	263,453	189,000	219,000	139,000	139,000	-80,000
OTHER FINANCING USES	5,000	5,000	5,000	5,000	5,000	
GROSS TOTAL	$ 59,403,932	$ 65,361,000	$ 84,130,000	$ 81,832,000	$ 81,832,000	$ -2,298,000
LESS INTRAFD TRANSFER	19,101,248	22,813,000	34,555,000	33,985,000	33,985,000	-570,000
NET TOTAL	$ 40,302,684	$ 42,548,000	$ 49,575,000	$ 47,847,000	$ 47,847,000	$ -1,728,000
REVENUE	19,426,486	19,491,000	26,518,000	21,982,000	21,982,000	-4,536,000
NET COUNTY COST	$ 20,876,198	$ 23,057,000	$ 23,057,000	$ 25,865,000	$ 25,865,000	$ 2,808,000
BUDGETED POSITIONS	432.0	469.5	469.5	495.5	495.5	26.0
REVENUE DETAIL						
RENTS AND CONCESSIONS	$ 882,947	$ 977,000	$ 1,730,000	$ 1,682,000	$ 1,682,000	$ -48,000
STATE-OTHER	8,186,112	7,695,000	10,402,000	5,135,000	5,135,000	-5,267,000
OTHER GOVT AGENCIES	48,187					
PERSONNEL SERVICES	397,000	480,000	1,380,000	1,777,000	1,777,000	397,000
PLANNING & ENG SVCS	58,491					
CHRGS FOR SVCS-OTHER	9,446,732	9,769,000	12,470,000	12,791,000	12,791,000	321,000
OTHER SALES	5,499					
MISCELLANEOUS	401,518	567,000	536,000	597,000	597,000	61,000
SALE OF FIXED ASSETS		3,000				
TOTAL	$ 19,426,486	$ 19,491,000	$ 26,518,000	$ 21,982,000	$ 21,982,000	$ -4,536,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	LEGISLATIVE AND ADMINISTRATIVE

Mission Statement

To develop recommendations on fiscal policy matters for the Board of Supervisors (Board), provide effective leadership of the County organization in carrying out the Board's policy decisions, and ensure financial stability.

2006-07 Budget Message

The 2006-07 Proposed Budget for the Chief Administrative Office (CAO) reflects an additional increase of $1.5 million for negotiated increases in salaries and employee benefits, retirement obligations, countywide cost allocation adjustments, and utilities expense.

In addition, the Proposed Budget also reflects the program transfer of the Department of Human Resources' Classification and Salary Unit; staff to oversee and maintain the new countywide eCAPS Budget Preparation system; additional Workers' Compensation operational claim support; expansion of countywide Centralized Eligibility List; phase completion of the Investing in Early Educators Program; Office of Emergency Management resources; deletion of the in-house Medical Malpractice Program; Liability Claims support; strategic planning assistance; and the realignment of departmental operating requirements and revenue to meet projected operating expenditures.

Strategic Planning

The CAO, with the assistance of the Guiding Coalition (GC) as discussed below, continues to provide central coordination and guidance to all County departments in implementation of the Board-adopted County Strategic Plan. The Office is also responsible for continuing to: provide focused leadership in implementation of Goal 5 of the County Strategic Plan - Children and Families' Well-Being - in conjunction with the Children's Planning Council and New Directions Task Force; leadership in the implementation of Goal 6 - Community Services - in collaboration with the Community Services Task Force (CSTF); and continued implementation of the Real Estate Strategic Asset Management Plan. Key activities in each of these allied efforts are outlined below:

Countywide Strategic Plan

- Continued support of the GC, a group of County department heads and Board chief deputies/chiefs of staff which meets monthly to provide leadership and guidance in promoting countywide ownership of the Strategic Plan and achievement of the Strategic Plan Vision, Mission Statement, Goals and Strategies;

- Co-sponsored with the GC, two County Executive Strategic Planning Conferences including County department heads and Board chief deputies/chiefs of staff, resulting in, among other accomplishments, 1) work plans, collaborations, and strategies for achieving updated Strategies and Objectives for Programmatic Goals adopted by the Board in March 2005, and 2) recommendations on improving the County's classification and compensation operations and Management Appraisal and Performance Plan (MAPP);

- Under the auspices of the GC, coordinated the expansion of the Phase II pilot of *Performance Counts!* (*PC!)* to 12 additional County departments. The pilot involves aligning *PC!* programs with budget reporting units to more effectively integrate performance results into budget decision-making; and

- In conjunction with the GC, monitored implementation of Strategic Plan Goals, Strategies and Objectives consistent with the implementation plan adopted by the GC, providing guidance and assistance where appropriate.

Major efforts in 2006-07, working under the auspices of the GC, will focus on continued management of the implementation process for the County Strategic Plan update adopted by the Board in March 2005; countywide roll-out of the *PC!* budget integration project; enhancement of *PC!* training and other resources available to assist departments in implementation and expansion of the performance management effort; pursuit of improvements to the County's classification and compensation operations and MAPP; and countywide implementation of an enhanced and more effective employee performance evaluation system.

Goal 5 - Children and Families' Well-Being

As part of Phase III of Goal 5, health and human services departments are expanding their organizational capacity to strengthen partnerships that support development of an integrated system that reinforces and sustains efforts to improve outcomes for children and families.

Major implementation activities this past year include:

- The County and the Children's Planning Council supported eight Service Planning Area (SPA) Councils and the American Indian Children's Council (AICC) in conducting 64 countywide Community Forums (CF). Attended by over 2,000 residents, the CF discussed issues of specific concerns to their communities and formulated ideas for addressing them through a community/County partnership. In response to the CF findings, County health and human services department directors/staff developed proposed County-community action steps; and shared them with CF participants at nine SPA/AICC-based Feedback Sessions. The department directors and appropriate staff have included elements of the action steps in their 2005-06 MAPP Goals. (Goal 5, Strategy 6);

- The County Special Needs Housing Alliance (SNHA) completed its Strategic Housing Plan for Special Needs Populations and it was accepted and endorsed by the Board on October 18, 2005. The Plan contains more than 60 recommendations aimed at the creation of a greater "affordable" housing stock, housing operational subsidies, and support services for three special needs populations: homeless with mental illness, youth emancipating from the dependency and delinquency systems, and persons with HIV/AIDS. On the above date, the Board also approved eight key recommendations and the creation of a Housing Trust Fund. (Goal 5, Strategy 2);

- Facilitated, convened, and organized the County Homelessness Prevention Initiative process, which includes participation from the Departments of Public Social Services, Children and Family Services, Health Services, Mental Health, and Sheriff, and Community Development Commission. On December 20, 2005, the Board conceptually endorsed the group's key recommendations to reduce homelessness and improve the County's client discharge processes/policies. The group has developed a total of over 35 recommendations aimed at reducing homelessness, expanding and enhancing County services to the homeless population, creating additional emergency shelter beds in the County, improving integration of homeless services among County departments, and increasing funding to support services and housing development in the County. The Homelessness Prevention Initiative works in collaboration with the SNHA. (Goal 5, Strategies 2, 3, 4, and 6);

- Launched a countywide customer service and satisfaction initiative under the direction of the Customer Service and Satisfaction Network and the Chief Information Office. In October 2005, 38 County departments signed and committed to implementing the customer service and satisfaction standards. The Network's primary objectives include developing and implementing customer service training programs, selecting a model for providing information technology and evaluative support for assessing the effectiveness of these programs, and determining the value of conducting a countywide survey to evaluate the overall quality and effectiveness of County services and their delivery. This effort now aligns with County Strategic Plan Goal 1, Strategy 2;

- In the area of child care, an implementation plan is being developed for the child care program quality rating system developed by the Policy Roundtable for Child Care; increased support from the California Department of Education (CDE) will make it possible to enroll all 160+ CDE funded child care programs into the Los Angeles County Centralized Eligibility List; and, with the implementation of Assembly Bill 1285 in January 2006, eligibility for participation in the Investing in Early Educators Program has been expanded to include licensed family child care providers and child care center teachers working in programs serving a majority of subsidized children;

- Data Integration, Evaluation Services, and Urban Research enhancements included: building upon an established centralized Geographic Information System for simplifying and improving access to data, such as Internet-based mapping services (address verification and locating, point-to-point driving directions, and location of electronic benefit transfer terminals for welfare participants); improving accuracy of countywide address databases so that all departments can rely upon accurate data to make geography-based planning decisions or to improve their internal processes; implementation of the LACountyHelps web-site for social services information and referral for the public; and completing the first part of a two-part evaluation of Cal-Learn, a Statewide program administered at the County level, which provides pregnant and parenting teens in the California Work Opportunities and Responsibility to Kids program with the services they need to earn a high school diploma or equivalent;

- Acted as convener and facilitator for the County's Emancipation Program Partnership (EPP), a County public/ private partnership working to improve services and outcomes with youth emancipating from the County's child welfare and/or probation systems. During the last year, Transitional Resource Centers, a countywide network of drop-in centers designed by the EPP for this population were implemented by the Departments of Children and Family Services and Probation; EPP representatives co-chaired the Mental Health Services Act (MHSA) Transitional Age Youth (TAY) stakeholder process, including sub-committees, ensuring this population is considered a priority in MHSA planning; began discussions with department heads regarding EPP assuming a role in policy oversight of MHSA TAY implementation; and facilitated revenue maximization workgroup to focus on funding opportunities to serve this population;

- In process of issuing the 2006-07 Children and Families Budget as an addendum to the County's Proposed Budget, which represents the fifth year of a five year phased implementation plan; and

- Developed and submitted three new claiming units for Medi-Cal Administrative Activities (MAA), still waiting for approval from Centers for Medicaid Medi-Cal Services. Currently in the process of developing a contract with First5 LA to provide MAA services for reimbursement through MAA. Targeted Case Management non-duplication had not been implemented due to confidentiality issues with Probation Department.

Goal 6 - Community Services

On July 3, 2001, the Board approved the Strategic Plan for Municipal Services to Unincorporated Areas (UA Strategic Plan). The objective of the UA Strategic Plan is to improve the delivery of, and accountability for, municipal services provided to the unincorporated communities of Los Angeles County. The addition of Goal 6 to the County Strategic Plan has provided the opportunity to consolidate the efforts underway to implement the UA Strategic Plan under the framework of the County Strategic Plan. Several elements of the original UA Strategic Plan are ongoing, and Goal 6 of the County Strategic Plan effectively serves as the long-term planning guide with updated strategies and objectives for meeting the needs of unincorporated County communities.

The CSTF continues to promote the County's Strategic Plan Goal 6 for coordinated, responsive services to the County's unincorporated communities by facilitating and accelerating the development and implementation of effective, integrated services through community involvement and by removing institutional and operational barriers. The CSTF is comprised of department heads, or their representatives, from various County departments that provide municipal services.

Implementation activities have included the following:

- Expanded publications of the Community Connection annual resource and activity guides for the unincorporated communities of Altadena, Florence-Firestone, and Whittier; and enhanced versions of the abridged Community Connection for the communities of Rowland Heights, Hacienda Heights and Lennox;

- Publication of a Topanga Disaster Survival Guide for use during local disasters, including elements designed to enhance communication between the community and government agencies. Ongoing development of the Topanga Emergency Management Recovery and Communication and Education Plans by the Steering Committee. Initiation of planning for an ongoing governance body charged with the evaluation and updating of the community emergency management plan. Development of an Emergency Management Plan Template model to be utilized in other County unincorporated areas;

- Assistance with efforts to develop a "County hall" in the community of East Los Angeles to co-locate County departments responsible for providing local services to the community in a "city hall" type setting; and

- Ongoing implementation of initiatives by the Florence-Firestone Community Enhancement Team comprised of staff from various County departments and Board offices. The initiatives were developed as a collaborative effort between community leaders, Board offices, and County departments.

Major efforts in 2006-07 will focus on continued implementation of Strategies under Goal 6 of the County Strategic Plan, including pursuit of a STATS effort to measure and evaluate the results of service delivery in the Florence-Firestone community, and potential pursuit of additional community enhancement teams and/or other Goal 6 service integration and enhancement pilots in additional unincorporated communities.

Real Estate Strategic Asset Management Plan

The Asset Management function continues to implement the Real Estate Strategic Asset Management Plan by following the Board-approved Asset Management principles in all real property related activities and recommendations.

In support of the Real Estate Strategic Asset Management Plan, the Office has:

- Implement the installation of the Real Estate Management System (REMS), complete testing and determine the feasibility of REMS by April 30, 2006;

- Executed a design agreement for a County Data Center;
- Begun the request for proposals process to obtain planning and environmental consultants to assist in the development of master plans and specific capital projects;
- Developed standards and procedural protocols for the testing and development of County-owned brownfields;
- Continued to work on the conceptual phase of the Bio-Medical facility near the LAC+USC Medical Center;
- Continue reprogramming and planning of the SPA 2 Project to integrate social services functions at a single location in the East San Fernando Valley with on-site child care;
- Complete review of building plans and begin monitoring construction and budget of the SPA 6 Project for multi-departmental office space and on-site child care; and
- Continued the work needed to rehabilitate the Hall of Justice.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 3,108,000	$ 2,462,000	$ 646,000	26.0

Classification: Reflects the program transfer from the Department of Human Resources' Classification and Salary Unit consisting of 26.0 positions, operating costs, and billing revenue. Classification staff will work in-concert with the Department's Compensation Unit to improve, manage and administer the countywide classification and compensation program. S*upports Countywide Strategic Plan Goals 3 and 4.*

2.	$ (3,500,000)	$ (3,500,000)	$ --	(19.0)

Risk Management - Medical Malpractice (MEDMAL): Reflects the deletion of 19.0 positions and associated operating costs related to the establishment of a countywide in-house MEDMAL Claims Management Unit. Department will delay the implementation of an in-house MEDMAL program to a later date. Countywide MEDMAL claims will continue to be handled by existing third party administrator (TPA). *Supports Countywide Strategic Plan Goal 4*.

3.	$ 489,000	$ --	$ 489,000	4.0

eCAPS Budget Preparation System: Reflects 4.0 positions to provide ongoing maintenance and support to the new countywide budget system. Departmentwide application rollout is planned in the Summer of 2006 for use in the development and submission of the 2007-08 Proposed Budget Request. *Supports Countywide Strategic Plan Goals 3 and 4.*

4.	$ 479,000	$ 479,000	$ --	5.0

Office of Emergency Management: Reflects 5.0 operational support positions in the County's Office of Emergency Management and will be fully offset by billing revenue. Staff will augment existing resources to assist in pre-disaster and post-disaster planning, and the training of first responders throughout the Los Angeles County Operational Area. In addition, staff will also be able to educate the community on disaster planning. *Supports Countywide Strategic Plan Goals 3, 6, and 8.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 500,000	$ 500,000	$ --	4.0

Office of Child Care: Reflects an additional 4.0 grant funded positions and operating costs to expand the County's Centralized Eligibility List (CEL). CEL program costs are offset under a California Department of Education (CDE) grant as approved by the Board on January 16, 2006. *Supports Countywide Strategic Plan Goal 5.*

6.	$ (5,775,000)	$ (5,775,000)	$ --	--

Office of Child Care: Reflects the reduction of services and supplies and revenue due to the phase completion of the Investing in Early Educators (Assembly Bill 212) Program under a CDE grant award. *Supports Countywide Strategic Plan Goal 4.*

7.	$ 216,000	$ 216,000	$ --	2.0

Liability Claims: Reflects additional 2.0 positions acting as Departmental representatives at departmental and County Counsel litigation pre-roundtable conference calls and all roundtable meetings. Representatives will participate in claims resolution strategic decisions, settlement discussions and increase oversight of TPA claims adjusting performance. Cost is fully offset via billing revenue. *Supports Countywide Strategic Plan Goals 3 and 4.*

8.	$ 273,000	$ 273,000	$ --	3.0

Workers' Compensation: Reflect 3.0 positions to provide additional countywide Workers' Compensation (WC) Program resources in the areas of claims administration and processing. Staffing will allow WC claims administration to add personnel to back-up critical daily system functions needed to generate eCAPS payment documents to payees and interface with the eCAPS Financial system. Other staff will provide daily claims processing support to address claimant, vendor, and departmental WC requests. Program cost is fully offset by billing revenue. *Supports Countywide Strategic Plan Goals 3 and 4.*

9.	$ 127,000	$ --	$ 127,000	1.0

Special Projects - Countywide Strategic Planning: Additional analyst position will focus on countywide *PC!* efforts to coordinate central guidance and assistance to County departments as they seek to enhance the quality and usefulness of departmental measures and participate in advanced implementation phases. *Supports Countywide Strategic Plan Goals 1 and 3.*

10.	$ 207,000	$ 207,000	$ --	--

Occupational Health: Reflects funding of a physician position (preventive medicine) to review and evaluate existing countywide applicant medical examination program, propose and implement new protocols, techniques and procedures to enhance examination effectiveness in assessing applicant fitness for duty. The goal is to improve effectiveness and timeliness of medical consultations to departments, thereby decreasing examination expense while improving the quality of service provided. Program cost is fully offset by billing to various departments. *Supports Countywide Strategic Plan Goals 3 and 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 654,000	$ --	$ 654,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 126,000	$ --	$ 126,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 641,000	$ --	$ 641,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ 127,000	$ 13,000	$ 114,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
5.	$ (9,000)	$ --	$ (9,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
6.	$ 39,000	$ 19,000	$ 20,000	--
	Departmentwide Adjustment: Reflects the realignment of operating requirements and revenue due to projected departmental operating expenditures.			
Total	**$ (2,298,000)**	**$ (5,106,000)**	**$ 2,808,000**	**26.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Financial Resource Management					
Total Program Costs					
	$ 8,276,000	$ 3,145,000	$ 457,000	$ 4,674,000	54.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 8,276,000	$ 3,145,000	$ 457,000	$ 4,674,000	54.0

Authority: Budget Management: Mandated program; level of funding discretionary. California Government Code Sections 29040, 29042, 29044, 29060 to 29062, and 29065.5 and County Code Sections 2.08.020 to 2.08.100 and Chapter 4.12.

This program provides for the overall resource management of the County's financial and operational functions in order to meet critical service requirements and enhance fiscal stability. The primary activities performed by this function include: coordination of the Board of Supervisors' (Board) policy implementation at the departmental and nondepartmental level; preparation of the Proposed Budget, including changes in the Final Budget and ongoing adjustments during the fiscal year; development of recommendations to the Board regarding budgetary adjustments based on monthly analysis of expenditures and revenue collections by departments, special districts, special funds, and other funds; and projection and management of the General Fund cash flow position.

Program Result: The Board receives recommendations for overall management of the County's financial and operational functions that meet critical service requirements and enhance fiscal stability.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
County short-term note rating (1)	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+	MIG1/SP1+
Percent of total locally generated revenues which were 99 percent to 103 percent of Adopted Budget	97.0%	93.6%	93.2%	98.5%
Percent of General Fund budget units that closed at or less than budgeted net County cost (NCC)	89.4%	90.9%	97.0%	100.0%
Percent of ongoing needs financed by ongoing revenue sources	99.1%	98.6%	100.0%	100.0%
Operational Measures				
Variance between closing and budgeted locally generated revenue	$193,700,000	$263,758,000	$200,000,000	$150,000,000
Number of General Fund budget units that closed at or less than adjusted allowance	59	60	63	65
Number of General Fund budget adjustments impacting NCC	28	57	40	40
Amount of discretionary revenue	$3,452,664,000	$3,749,609,000	$4,092,097,000	$4,203,750,000

Explanatory Note(s):

(1) MIG1-This designation denotes best quality. There is present a strong protection by established cash flow, superior liquidity support or demonstrated broad based access to the market for refinance. SP1 - Strong capacity to pay principal and interest. An issue determined to possess a very strong capacity to pay debt service is given a plus (+) designation.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Facilities and Asset Management					
Total Program Costs					
	$ 14,700,000	$ 8,672,000	$ 3,605,000	$ 2,423,000	97.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 14,700,000	$ 8,672,000	$ 3,605,000	$ 2,423,000	97.0

Authority: Asset Management: Mandated program; level of funding discretionary. California Government Code Sections 25350.51, 25350.060, and 31000.9 and County Code Sections 2.08.150 to 2.08.165.

This program provides for the overall management of the County's physical resources in order to meet critical service requirements. The primary activities performed by this function include planning, implementation and management of real property related matters including: the Board of Supervisors capital projects program; commercial development of potentially surplus property; new property purchases and sales; lease acquisitions and renewals necessary to carry out various departmental missions; and coordination of the County's efforts to maximize Federal Emergency Management Agency (FEMA) funding of disaster recovery efforts.

Program Result: The Board receives recommendations for overall management of the County's facilities and assets that meet critical service requirements.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of completed capital projects that meet Board-approved scope requirements	--(1)	--(1)	89.7%	98.0%
Number of capital projects monitored	354	354	471	517
Percent of disaster recovery projects managed and monitored that are delivered within FEMA established deadlines	100.0%	100.0%	89.0%	92.0%
Percent of County lease facilities acquired that meet market rental rates	99.0%	100.0%	100.0%	100.0%
Percent change in real property revenue over prior year	6.3%	7.4%	1.1%	1.0%
Percent of design/build leases acquired within the Board-approved timeframe	100.0%	100.0%	100.0%	100.0%
Percent of County facilities acquired within average approved timeframe	84.0%	80.0%	85.0%	80.0%
Percent of County facilities acquired that are within ten percent of square feet of established need	98.0%	90.0%	95.0%	95.0%
Operational Measures				
Number of capital projects completed	43	15	58	51
Number of completed capital projects that meet Board-approved scope requirements	--(1)	--(1)	52	50
Number of disaster recovery projects managed and monitored	50	45	100(2)	75(2)
Number of facilities acquired	84	71	105	90
Real property revenue generated	$10,993,000	$11,870,000	$12,000,000	$12,000,000

Explanatory Note(s):
(1) Information not available.
(2) Increases due to Winter Storms.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Classification/Compensation and Employee Relations					
Total Program Costs					
	$ 7,928,000	$ 3,240,000	$ 2,172,000	$ 2,516,000	52.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 7,928,000	$ 3,240,000	$ 2,172,000	$ 2,516,000	52.0

Authority: Employee Relations: Non-mandated, discretionary program - County Code Sections 2.08.115 and 5.04.

Classification and Compensation has responsibility for the management and administration of the countywide Classification and Compensation program which includes developing policies, procedures, and administrative systems; providing technical guidance, interpretations and support on all classification, pay practice and benefits matters; and the development of recommended County position on economic issues and the development of pay and benefit recommendations consistent with Civil Service Rules, Charter provisions, federal and State laws relating to equal pay and nondiscrimination, and the County Code.

Employee Relations manages the overall employer-employee relations function to ensure uniform administration of labor relations policy, procedures and statutory compliance. Primary activities include development of recommendations to the Board on policies and broad bargaining strategies; conduct negotiations and consultations with labor unions within scope of authority granted by the Board; and administration of memoranda of understanding and coordination of employee relations matters within the jurisdiction of the Employee Relations Commission.

Program Result: County positions are appropriately allocated to a classification through the timely review and completion of position allocations during the various phases of the budget process, through formal position classification studies, and through the ongoing review, maintenance, and administration of the County's Classification Plan. County's compensation and benefits plan is structured to enable departments to hire and accomplish department missions and goals and to meet their business needs, and to promote fair and equitable treatment of all employees. The Board and departments receive labor relations policy development and guidance, training, management advocacy in labor disputes, and negotiations and administration of memoranda of understanding to improve employer-employee relationships and provide a productive, stable, competitive workforce to support departments in achievement of their goals.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of "small scale" position classification studies completed within the established timeframe (1)	--(2)	--(2)	20.0%	50.0%
Percent of newly requested positions for which a final allocation has been recommended by the Chief Administrative Office (CAO) during the budget process within the established timeframe	--(2)	--(2)	100.0%	100.0%
Percent of written requests for salary data regarding negotiations issues	--(2)	--(2)	100.0%	100.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of benchmark classes researched and analyzed through the bargaining position development process within the established timeframe	--(2)	--(2)	100.0%	100.0%
Percent of classes other than benchmarks researched and analyzed for salary recommendation (1)	--(2)	--(2)	--(2)	100.0%
Percent of bargaining units for which benefits recommendations are made within established timeframe	--(2)	--(2)	--(2)	100.0%
Percent of recommendations for Deferred Compensation Plans and Pay Policy interpretations made within established timeframe (3)	--(2)	--(2)	--(2)	90.0%
Percent of written recommendations made for Special Pay Practice requests	--(2)	--(2)	--(2)	100.0%
Percent of recommendations made accepted by departments	--(2)	--(2)	--(2)	80.0%
Percent change in the number of arbitrations filed with the Employee Relations Commission	112.6%(4)	83.8%(4)	(45.0%)(4)	16.7%
Percent change in the number of Unfair Labor Practice charges filed with the Employee Relations Commission	28.6%	11.1%	12.5%	0.0%
Percent of managers/supervisors trained who demonstrate a basic understanding of employer-employee legal requirements under collective bargaining law (Meyers-Milias-Brown Act)	100.0%	--(5)	--(5)	100.0%
Operational Measures				
Number of “small scale” position classification studies conducted	--(2)	--(2)	30	30
Number of positions evaluated through “small scale” position classification studies	--(2)	--(2)	80	80
Number of new positions allocated through the budget process	--(2)	--(2)	4,768	3,500
Number of benchmark classes for which salary recommendations were made	--(2)	--(2)	219	219
Number of other classes for which salary recommendations were made	--(2)	--(2)	--(2)	25
Number of studies conducted and written recommendations made to enhance benefits and pay practices	--(2)	--(2)	--(2)	25
Number of pay practice requests recommended for approval or denial within established timeframe	--(2)	--(2)	--(2)	350
Number of “appeals” filed for recommendations we are unable to resolve	--(2)	--(2)	--(2)	0
Number of arbitrations settled/withdrawn	141	95	160	200
Number of Unfair Labor Practice cases settled/withdrawn	10	12	12	12
Number of new County departmental manager training sessions conducted (6)	10	9	11	10
Number of in-house manager/supervisor training sessions conducted in collective bargaining	--(7)	13	15	--(7)
Number of bargaining contracts negotiated	39	18	7	51(8)
Number of bargaining unit agreements approved by the Board and implemented	39	18	5	51(8)

Explanatory Note(s):

(1) Established a timeframe completing a "small scale" position classification study is 30 calendar days for studies consisting of five or fewer positions and 60 calendar days for studies consisting of six to 20 positions.
(2) Data tracking will begin in 2005-06 and/or 2006-07.
(3) Established timeframe for completing research and interpretation of pay practices with previous history is three days. Those requiring further research and development of a position will usually be completed within 30 days, not counting the time necessary to prepare documents for Board approval.
(4) Due to work actions during negotiations, 2003-04 had an unusually high number of arbitration filings that will continue through 2004-05 and abate by 2005-06. Most of the increased activity (more than 500 arbitrations) was related to work actions in the Sheriff's Department.
(5) Employee Relations typically collects this information only in those years when negotiations are scheduled.
(6) New Manager Training – Department of Human Resources' (DHR) Training Academy averages 25-30 attendees. Employee Relations staff conducts Division Chief, Section Head and Employee Relations and Discipline training classes. DHR classes are projected for 2005-06.
(7) In-house training sessions typically conducted only in years when the division is actively conducting negotiations.
(8) Two bargaining units have reopeners in 2005-06; the remainder will be open in 2006-07.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	**Unincorporated Area Services**				
	Total Program Costs				
	$ 1,619,000	$ 806,000	$ 6,000	$ 807,000	5.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 1,619,000	$ 806,000	$ 6,000	$ 807,000	5.0

Authority: Non-mandated, discretionary program.

This program addresses unincorporated area issues by working with the Board, County departments, other local governmental agencies, and local civic organizations and leaders to assess unincorporated area needs and to develop strategies for addressing those needs. Primary activities include the development of a service delivery strategy in select unincorporated communities to enhance the effectiveness and accountability of County services and facilities, act as an ombudsman for unincorporated area residents with issues regarding their municipal services, improve access to County services for unincorporated residents, and generally serve as central administrative contact on County municipal service issues.

Program Result: Board offices, County departments and selected unincorporated communities receive support to implement municipal services delivery models responsive to each community's specific needs.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of households within unincorporated Los Angeles County that: (1)				
Are located in a community served by a unique operational web-site	20.0%	20.0%	20.0%	20.0%
Receive a local customized edition of Community Connection resource and activity guide	33.0%	33.0%	33.0%	33.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of households within unincorporated Los Angeles County that are served by either a County interdepartmental community enhancement team or a community service center	9.0%	6.0%	17.0%	17.0%
Operational Measures				
Number of visitors on community web-sites	3,369	43,253	42,000	42,000
Percent of communities with population of at least 5,000 for which municipal service plan models are being implemented (2)	25.0%	22.0%	22.0%	22.0%
Number of calls received on the County's Unincorporated Community Help Line	12,884	10,393	9,000	10,000

Explanatory Note(s):
(1) Estimated number of unincorporated area web-sites = 290,000.
(2) Based on 32 unincorporated communities with a population of at least 5,000.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Health and Human Service Integration				
Total Program Costs				
$ 6,002,000	$ 3,562,000	$ 130,000	$ 2,310,000	36.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs				
$ 6,002,000	$ 3,562,000	$ 130,000	$ 2,310,000	36.0

Authority: Non-mandated, discretionary program. Established May 16, 2000 by Board order.

The program's main mission is to enhance and integrate services for children and families by supporting and coordinating collaborative policy development initiatives, assisting County departments to integrate service delivery systems, and providing children and families with needed information. Services include providing project management planning and oversight; coordinating and conducting program evaluations; and coordinating revenue maximization efforts.

Program Result: To assist County departments to enhance and integrate their services so they are more customer-oriented, community-responsive, and outcome-focused.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of initiatives/recommendations implemented to address community concerns identified in the the countywide forums	--(1)	--(2)	33.0%	83.0%
Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) revenue recovered through implementation of new claiming units and TCM programs	$9,175,674	$11,241,187 (3)	$12,027,000	$28,000,000 (4)

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of respondents to the Service Integration Branch (SIB) Customer Service and Satisfaction Survey rating SIB's services and products favorably	--(1)	80.0% (5)	83.0% (6)	83.0%
Operational Measures				
Number of collaboratives supported	33	34	40	40
Number of Goal 5 Strategic Plan initiatives where SIB serves as project manager on behalf of collaboratives	19	20	15	15
Number of web-site logons accessing information: Safely Surrendered Baby Law	10,785	20,565	21,000	21,000
Number of MAA/TCM time surveys/time cards audited	--(1)	425	2,000	500 (7)
Number of evaluation reports completed	1	3	10	4

Explanatory Note(s):
(1) Data not available.
(2) All 64 Community Forums planned for 2004-05 were completed by June 2005. Nine Community Forum Feedback Sessions were completed by January 21, 2006.
(3) Revenues received for this program are billed in the following fiscal year, therefore this number will increase.
(4) Additional programs have been developed, which is why there is over a 100 percent increase in revenue.
(5) Percentage shows number of survey respondents who rated the quality of services and/or products as "good" or "very good."
(6) Percentage shows number of survey respondents who rated SIB at a four or five overall in terms of its products and services (on a five point scale with five being the highest rating).
(7) In 2006-07, TCM will be the only program that will be audited.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Child Care					
Total Program Costs					
	$ 5,431,000	$ --	$ 5,154,000	$ 277,000	15.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 5,431,000	$ --	$ 5,154,000	$ 277,000	15.0

Authority: Non-mandated, discretionary program.

The Office of Child Care provides collaborative policy development and implementation support on issues related to child care and development services in the County of Los Angeles. Key initiatives include the implementation of the Investing in Early Educators (Assembly Bill 212) Program, Centralized Eligibility List (CEL) Project, and the administration of funding for facility enhancements at County-sponsored child care centers.

Program Result: To improve child care quality and access by supporting education for child care providers and facilitating the ability of low-income families to access subsidized child care services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of children placed in subsidized child care by agencies using the CEL system	2,502	2,519	1,500	1,600
Percent of Investing in Early Educators applicants who successfully earn stipends by completing college coursework and maintaining employment in subsidized child care programs	57.8%	56.2%	65.0%	70.0%
Operational Measures				
Number of income eligible families who are registered on CEL	33,004 (1)	40,000 (2)	30,000 (3)	35,000 (3)
Number of stipend applications processed	3,629	5,086	4,000	4,000

Explanatory Note(s):
(1) Includes all records.
(2) In April 2005, the CEL began to archive records for which no changes were reported for the past 24 months. Currently 14,146 records are archived and 24,495 family records are active.
(3) Includes active records only.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Intergovernmental Relations					
Total Program Costs					
	$ 3,900,000	$ 997,000	$ 135,000	$ 2,768,000	23.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 3,900,000	$ 997,000	$ 135,000	$ 2,768,000	23.0

Authority: Non-mandated, discretionary program.

The purpose of this program is to represent the County's policies and interests at the local, State and federal levels. Major elements of this program are the development of the federal and State Legislative Agendas, which were prepared in coordination with County departments, advocates and the Legislative Strategist. The Agendas contain policies to enhance and protect County resources and programs, provide administrative flexibility to maximize resources for services and protect against imposition of additional mandates without adequate reimbursement; and to pursue specific legislation to remediate, enhance or increase flexibility of existing programs and projects in departments. Agendas are presented for the Board's consideration, revision, enhancement and adoption. Legislative activities also include analyzing initiatives, bills and amendments, budget proposals and other measures affecting the County's programs and operations; and representing the County's policies and positions in Washington, DC and Sacramento in coordination with affected departments and mutual interest organizations and entities such as the National Association of Counties, the California State Association of Counties, the Urban Counties Caucus and other jurisdictions and entities. Additional intergovernmental aspects of the program include acting as liaison to the cities within the County, administering General Services Agreements with the cities to provide services through County departments; and representing the County's interests with external organizations, jurisdictions and entities.

Program Result: The Board and County departments are supported by intergovernmental relations programs that advocate the County's legislative priorities, maintain productive relationships with other governmental entities and organizations to further the public's understanding of County government.

Performance Measures	Actual 2003-04	Actual (1) 2004-05	Estimated 2005-06	Projected (1) 2006-07
Indicators				
Percent of legislative bills for which County took a position with final action consistent with the County's position	60.2%	51.9%	50.0%	50.0%
Operational Measures				
Number of bills on which positions were taken	191	81	200	100
Volume of legislative bills reviewed	2,647	1,032	2,000	1,500

Explanatory Note(s):
(1) 2004-05 and 2006-07 data represent the first year of two-year sessions.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Risk Management					
Total Program Costs					
	$ 15,754,000	$ 6,635,000	$ 8,311,000	$ 808,000	92.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 15,754,000	$ 6,635,000	$ 8,311,000	$ 808,000	92.0

Authority: Creation of the Risk Management program as approved by Board order on April 30, 2002. Risk Management Operations: Non-mandated, discretionary program. Established October 6, 1970 by Board order. Workers' Compensation: Mandated program; level of funding discretionary. California Labor Code 3700 and County Code Section 5.31.050. Occupational Health and Disability Management: Non-mandated, discretionary program - County Code Sections 5.28, 5.31.010, and 5.38. Loss Control and Prevention: Non-mandated, discretionary program - County Code Section 5.31.030. Risk Management Inspector General: Non-mandated, discretionary program - County Code Section 2.10.090.

This program evaluates significant countywide risks, hazards and exposures; develops and implements risk management methodologies to minimize or eliminate loss; and advises the Board and departments concerning risk control strategies to mitigate financial losses. The Risk Management Branch includes: Risk Management Operations, which manages commercial insurance and risk retention programs, develops County indemnification and insurance requirements for service/lease/construction agreements, manages Branch service contracts, and administers Risk Management and Workers' Compensation Information Systems; Liability Claims Management and Risk Management Inspector General, which administers a range of tort claims (including general/automobile/professional/employment practices, small claims, property and others) and reviews events resulting in liability as well as department corrective action plans; Workers' Compensation, which administers a self-insured workers' compensation program to ensure the provision of benefits under the law to employees injured in the course of employment; Loss Control and Prevention, which provides health and safety consultation to departments to prevent workplace injury and illness, conducts site reviews, provides health and safety training, and assists departments in meeting State and federal workplace safety and health mandates including injury reporting, testing, recordkeeping requirements, and the management of hazardous and medical waste; Occupational Health and Disability Management, which administers comprehensive health programs to minimize the adverse effects of employee injuries and illnesses, provides disability benefits to employees unable to return to work, supports countywide Return-To-Work goals, and provides medical management for workers' compensation claims through administration of a Medical Provider Network; and the Employee Assistance Program and Psychological Evaluation unit also assist employees with work related issues.

Program Result: County departments are provided risk management programs and policy direction, assessment services, recommendations, advice, counseling, information, and training to mitigate and control County exposures and losses to human and financial resources.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Liability loss and adjustment expense as percent of total County budget	0.4%	0.4%	0.4%	0.4%
Workers' compensation loss and adjustment expense as a percent of the total County budget	2.0%	1.7%	1.7%	1.7%
Percent increase/decrease from prior fiscal year in employees placed in Return-to-Work assignments	12.5%	23.4%	10.0%	10.0%
Operational Measures				
Number of training sessions for departmental Risk Management Coordinators	4	4	4	4
Number of workers' compensation open claims	25,736	24,526	25,000	26,000
Number of employee and applicant pre-placement and periodic examinations	4,048	6,354	6,400	6,400
Number of loss control and prevention consultations provided to County departments to identify loss control and prevention opportunities	568	579	600	600
Number of Return-to-Work training sessions	18	44	50	50
Number of medical/psychological reevaluation referrals	143	124	120	120

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. Emergency Management					
Total Program Costs					
	$ 3,155,000	$ 3,851,000	$ 12,000	$ (708,000)	24.0
Less Administration					
	$ --	$ --	$ --	$ --	--
Net Program Costs					
	$ 3,155,000	$ 3,851,000	$ 12,000	$ (708,000)	24.0

Authority: Non-mandated, discretionary program - County Code Sections 2.68.210 to 2.68.230.

This program provides overall management of emergency preparedness matters. The primary activities include: organizing, directing, and coordinating the emergency organization of the County; liaison with city governments within Los Angeles County, and other governmental and quasi-governmental agencies and volunteer organizations relating to emergency preparedness; supporting the operation and maintenance of the County's Emergency Operations Center; managing the County's Emergency Management Information System; providing ongoing emergency preparedness information to departments, cities, communities, and the public; promoting community awareness and self-sufficiency; and maintaining a functional County emergency response plan which addresses all hazards. Additional responsibilities include the coordination and management of Homeland Security and Emergency Management Performance grants on behalf of the County and its 88 cities.

Program Result: Los Angeles County Operational Area, comprised of 88 cities, County departments, school districts, other special districts and key collaborators, are better prepared to respond to and recover from major disasters.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of Disaster Management Areas that feel the County is an effective emergency preparedness leader	--(1)	80.0%	80.0%	80.0%
Percent of Department Emergency Coordinators (DECs) that attend training and believe their skills are improved as a result	--(1)	90.0%	90.0%	90.0%
Percent of Building Emergency Coordinators (BECs) that attend training and believe their skills are improved as a result	--(1)	90.0%	90.0%	90.0%
Percent of time the County's Emergency Operations Center (CEOC) and its systems are operational 24 hours - 7 days	--(1)	99.0%	100.0%	100.0%
Operational Measures				
Number of collaboratives supported	104	95	98	98
Number of emergency exercises conducted	4	12	39	10
Number of training sessions per DEC	4	4	4	4
Number of training sessions per BEC	4	4	4	4
Number of training sessions per CEOC staff	6	6	6	6
Number of grants successfully managed and distributed	14	9	9	6
Dollar amount of grants successfully managed and distributed	$5,025,644	$11,160,427	$21,044,896	$15,001,746

Explanatory Note(s):
(1) Surveys were not conducted during this period.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. Countywide Support Services					
Total Program Costs					
	$ 10,099,000	$ 2,906,000	$ 1,980,000	$ 5,213,000	63.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 10,099,000	$ 2,906,000	$ 1,980,000	$ 5,213,000	63.0

Authority: Office of Protocol: Non-mandated, discretionary program - County Code Section 2.08.142. Public Affairs: Non-mandated, discretionary program. Workplace Programs: Mandated and discretionary program - County Code Chapter 4.30, California Health and Safety Code Section 44223.

The CAO provides leadership, coordination and support for a variety of countywide programs and efforts including the following:

Strategic Planning Coordination: Provides central leadership and support services for continued advancement, refinement and implementation of the County Strategic Plan and related strategic initiatives, including the County's performance measurement and management framework, *Performance Counts! (PC!).*

Public Affairs: Provides general information to the public as well as photographic and graphic arts services to the Board and County departments. Acts as chief liaison between the County and the public and media. Also, maintains the County's web-site and manages the televised broadcast of Board meetings.

Quality and Productivity: Provides advice, assistance, and support to the County's elected officials, managers, and employees to promote the quality, productivity, and effectiveness of County activities and public services. Supports the implementation of programs such as the Productivity Investment Fund, Productivity and Quality Awards, and Commission conferences that enhance the quality and productivity of the delivery of County services.

Office of Protocol: Extends official hospitality on behalf of the Board to visiting foreign dignitaries primarily at the level of ambassador and above and maintains a liaison with the Consular Corps and internationally focused organizations to promote international goodwill and understanding, business, tourism and cultural awareness.

Workplace Programs: Coordinates countywide employee programs such as the annual charitable giving campaign, volunteer and savings bonds programs, and the mandated rideshare/air quality programs (e.g., countywide trip reduction).

Special Projects: Leads and coordinates several high profile countywide or multi-departmental initiatives including review of redevelopment activities of the County's cities, development of a County Records and Archives Program, providing contracting oversight and implementation guidance, and managing various task force efforts to address Board-identified issues.

Urban Research: Provides state-of-the-art spatial and data analysis in concert with such efforts as recovering revenue, leading the County's technical Decennial Census work, conducting demographic, socioeconomic and policy analyses, manipulating administrative databases to generate management information and reports, creating address reference files, providing countywide Geographic Information System (GIS) support and direction, and assisting with political redistricting.

Countywide Information Technology Services: Provides support for countywide systems involving CAO-lead programs, including the budget system and emergency management.

Program Result: County departments receive effective leadership and support in pursuing consistent implementation of high profile countywide and/or multi-departmental programs and initiatives, allowing them to better provide effective, efficient, and quality services to the public.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
County executives' agreeing with the following regarding the value of leadership and technical support provided by the CAO for countywide strategic planning and performance measurement reporting initiatives: (1)				
Strategic planning support team of the CAO provides departments with clear communications, related to updating and reporting strategic plan progress	69.0%	81.0%	83.0%	85.0%
Guiding Coalition (GC) provides good direction on Strategic Plan policy issues	54.0%	50.0%	85.0%	85.0%
Department heads that find *PC!* is a measurable reporting framework that is easy to explain to their managers	54.0%	54.0%	57.0%	65.0%
County Strategic Plan assists department heads in leading and managing their departments and preparing for future challenges	77.0%	72.0%	86.0%	85.0%
Percent of voters correctly matched to the proper precinct	99.8%	99.9%	99.9%	99.9%
Percent of time systems are operational during normal business hours	--(2)	--(2)	97.0%	98.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of training sessions offered for departments related to implementation of *PC!* (3)	145	30	35	40
Number of Executive Strategic Planning Conferences sponsored by the GC	2	2	2	2
Number of map draws for the Central GIS Repository	750,000	800,000	1,000,000	1,500,000
Number of user log-ons to the LACounty Helps web-site	--(2)	--(2)	20,000	100,000
Medi-Cal revenue recovered for Departments of Mental Health and Health Services	$2,003,500	$913,400	$915,000	$800,000
State Board of Equalization sales tax recovered	$1,390,000	$455,800	$461,000	$400,000
Number of system programs/processes run and completed on schedule	--(2)	--(2)	2,000	3,500

Explanatory Note(s):

(1) The first leadership survey was conducted in December 2003.
(2) Data not available or previously not tracked.
(3) Countywide roll-out of *PC!* began in 2003-04. Seven departments participated in a pilot to align *PC!* with budget detail in 2004-05. Twelve additional departments are currently participating in the second phase to align *PC!* with budget detail.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. Administration					
Total Program Costs					
	$ 4,968,000	$ 171,000	$ 20,000	$ 4,777,000	34.5
Less Administration					
	$ --	$ --	$ --	$ --	--
Net Program Costs					
	$ 4,968,000	$ 171,000	$ 20,000	$ 4,777,000	34.5

Authority: Non-mandated, discretionary program.

This program provides executive management and administrative support to the Department including executive office, agenda preparation, departmental budgeting and fiscal/accounting, personnel, office support and information technology (IT) services.

Program Result: The Department is provided with timely, accurate and efficient fiscal management, procurement and contract administration, human resources services, facilities management, internal IT support and other general department administrative services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of closing to adjusted NCC	99.1%	99.7%	99.0%	99.0%
Percent of help desk calls completed within Department standard	92.0%	92.0%	95.0%	95.0%
Average number of days between date of approval to hire and date vacant positions were filled	35	30	35	35
Percent of service requests responded to within 48 hours	90.0%	92.0%	90.0%	90.0%
Operational Measures				
Amount of NCC savings at closing	$182,546	$53,802	$231,000	$259,000
Number of help desk calls received	2,910	3,105	4,000	4,500
Number of personnel exams conducted by the Department	15	29	30	30
Number of service requests received	7,500	8,200	8,000	8,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
	$ 81,832,000	**$ 33,985,000**	**$ 21,982,000**	**$ 25,865,000**	**495.5**

DEPARTMENTAL DETAIL SUMMARY

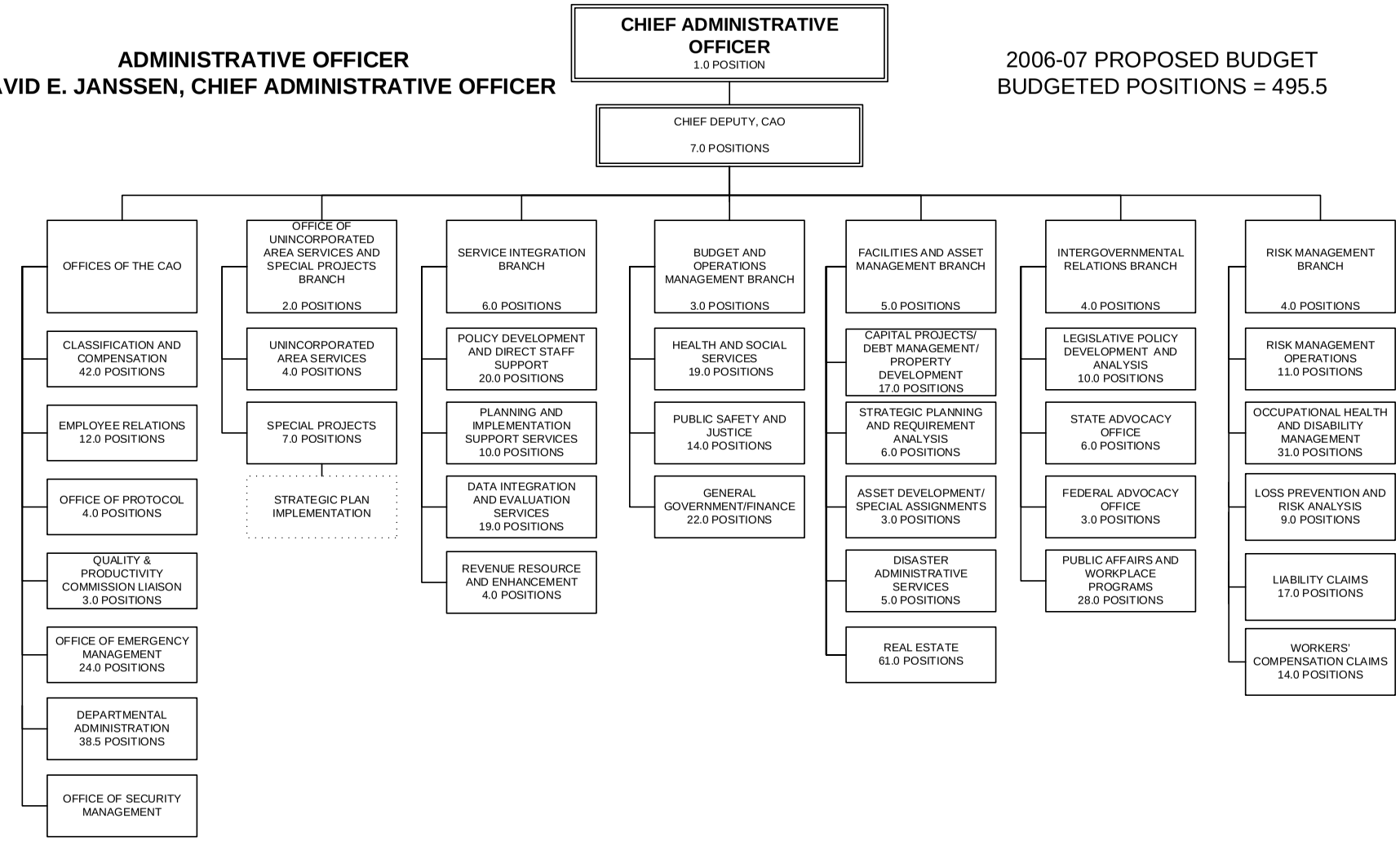
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	30,335,000	38,089,000	40,301,000	2,212,000
Cafeteria Plan Benefits	4,287,000	5,125,000	5,800,000	675,000
Deferred Compensation Benefits	1,768,000	1,985,000	2,544,000	559,000
Employee Group Ins - E/B	1,095,000	828,000	932,000	104,000
Other Employee Benefits	(1,000)	8,000	8,000	0
Retirement - Employee Benefits	7,020,000	7,033,000	7,904,000	871,000
Workers' Compensation	574,000	574,000	546,000	(28,000)
Employee Benefits Total	14,743,000	15,553,000	17,734,000	2,181,000
Total Salaries and Employee Benefits	45,078,000	53,642,000	58,035,000	4,393,000
Services and Supplies				
Administrative Services	567,000	1,627,000	1,376,000	(251,000)
Clothing & Personal Supplies	1,000	0	0	0
Communications	118,000	100,000	100,000	0
Computing - Mainframe	93,000	339,000	300,000	(39,000)
Computing - Midrange/Deptl Systems	413,000	433,000	393,000	(40,000)
Computing - Personal	351,000	375,000	239,000	(136,000)
Contracted Program Services	118,000	0	126,000	126,000
Information Technology Services	555,000	1,537,000	1,767,000	230,000
Insurance	71,000	71,000	89,000	18,000
Maintenance - Buildings and Improvements	1,036,000	1,121,000	1,100,000	(21,000)
Maintenance - Equipment	5,000	89,000	88,000	(1,000)
Memberships	3,000	12,000	9,000	(3,000)
Miscellaneous Expense	250,000	0	175,000	175,000
Office Expense	1,510,000	1,965,000	1,375,000	(590,000)
Professional Services	5,060,000	8,575,000	8,169,000	(406,000)
Publication and Legal Notices	33,000	32,000	32,000	0
Rents and Leases - Bldg and Improvements	1,104,000	1,421,000	1,233,000	(188,000)
Rents and Leases - Equipment	185,000	275,000	263,000	(12,000)
Special Departmental Expense	6,039,000	9,334,000	3,559,000	(5,775,000)
Technical Services	75,000	116,000	366,000	250,000
Telecommunications	651,000	892,000	719,000	(173,000)
Training	140,000	231,000	280,000	49,000
Transportation and Travel	238,000	254,000	258,000	4,000
Utilities	945,000	937,000	1,118,000	181,000
Total Services and Supplies	19,561,000	29,736,000	23,134,000	(6,602,000)
Other Charges				
Judgments and Damages	24,000	28,000	28,000	0
Retirement - Other Long-Term Debt	503,000	499,000	490,000	(9,000)
Taxes and Assessments	1,000	1,000	1,000	0
Total Other Charges	528,000	528,000	519,000	(9,000)

ADMINISTRATIVE OFFICER

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	50,000	39,000	9,000	(30,000)
Data Handling Equipment	139,000	180,000	130,000	(50,000)
Total Equipment	189,000	219,000	139,000	(80,000)
Total Fixed Assets	189,000	219,000	139,000	(80,000)
Other Financing Uses				
Operating Transfers Out	5,000	5,000	5,000	0
Total Other Financing Uses	5,000	5,000	5,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**65,361,000**	**84,130,000**	**81,832,000**	**(2,298,000)**
Less: Intrafund Transfers	22,813,000	34,555,000	33,985,000	(570,000)
TOTAL NET REQUIREMENTS	42,548,000	49,575,000	47,847,000	(1,728,000)
REVENUES:				
Charges for Services	10,249,000	13,850,000	14,568,000	718,000
Intergovernmental Revenues-State	7,695,000	10,402,000	5,135,000	(5,267,000)
Miscellaneous Revenues	567,000	536,000	597,000	61,000
Other Financing Sources	3,000	0	0	0
Revenue from Use of Money and Property	977,000	1,730,000	1,682,000	(48,000)
TOTAL REVENUES	19,491,000	26,518,000	21,982,000	(4,536,000)
NET COUNTY COST	**23,057,000**	**23,057,000**	**25,865,000**	**2,808,000**

ADMINISTRATIVE OFFICER
DAVID E. JANSSEN, CHIEF ADMINISTRATIVE OFFICER

2006-07 PROPOSED BUDGET
BUDGETED POSITIONS = 495.5



AFFIRMATIVE ACTION COMPLIANCE OFFICE
DENNIS A. TAFOYA, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 5,167,620	$ 6,026,000	$ 7,008,000	$ 8,556,000	$ 7,353,000	$ 345,000
SERVICES & SUPPLIES	1,791,299	1,948,000	1,948,000	1,743,000	2,325,000	377,000
OTHER CHARGES	11,064	16,000	16,000	17,000	17,000	1,000
FIXED ASSETS-EQUIP	5,898					
GROSS TOTAL	$ 6,975,881	$ 7,990,000	$ 8,972,000	$ 10,316,000	$ 9,695,000	$ 723,000
LESS INTRAFD TRANSFER	3,157,428	3,720,000	4,294,000	5,178,000	4,422,000	128,000
NET TOTAL	$ 3,818,453	$ 4,270,000	$ 4,678,000	$ 5,138,000	$ 5,273,000	$ 595,000
REVENUE	1,480,384	1,886,000	1,826,000	2,286,000	2,349,000	523,000
NET COUNTY COST	$ 2,338,069	$ 2,384,000	$ 2,852,000	$ 2,852,000	$ 2,924,000	$ 72,000
BUDGETED POSITIONS	69.0	72.0	72.0	80.0	73.0	1.0
REVENUE DETAIL						
RECORDING FEES	$ 50	$	$	$	$	$
CHRGS FOR SVCS-OTHER	1,460,218	1,868,000	1,808,000	2,267,000	2,330,000	522,000
MISCELLANEOUS	20,116	18,000	18,000	19,000	19,000	1,000
TOTAL	$ 1,480,384	$ 1,886,000	$ 1,826,000	$ 2,286,000	$ 2,349,000	$ 523,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PERSONNEL

Mission Statement

To develop, monitor, and enforce compliance with the County's Equal Employment Opportunity/Affirmative Action, Civil Rights, Diversity, Americans with Disabilities Act (ADA), and Equal Opportunity and Living Wage Contract Compliance, in conjunction with County departments and agencies; and to provide employees with the skills to value diversity and to increase their sensitivity to diversity issues that impede harmony and productivity.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a $72,000 increase in net County cost primarily attributable to salaries and employee benefits approved by the Board, retirement buy-down, and adjustments to countywide service levels, offset by increases in intrafund transfers and revenue.

Strategic Planning

In accordance with the County's Strategic Plan, the Office of Affirmative Action Compliance (OAAC) will continue to provide service excellence and a seamless delivery of services to the public and County departments by achieving the following:

- Service Excellence - Afford the public and employees easy access to quality information and service through web-enabled forms for electing mediation services and filing complaints of employment discrimination;
- Workforce Excellence - Enhance the quality and productivity of the County workforce by ensuring a work environment free of discrimination and associated hostility;

- Organizational Effectiveness – Minimize County exposure to litigation costs by ensuring that all complaints of employment discrimination are investigated in a timely, thorough and effective manner in accordance with County policy; and
- Fiscal Responsibility - Ensure the utilization of mediation by managers and employees as an early dispute resolution method to avoid the costs of protracted investigation and/or litigation.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 231,000	$ 231,000	$ --	1.0
	Risk Management: Reflects the addition of 1.0 position and related services and supplies costs for the Fire Department's discrimination investigations, offset by revenue from the Fire Department. *Supports Countywide Strategic Plan Goals 2 and 3.*			
2.	$ 281,000	$ 281,000	$ --	1.0
	Public Works Investigation Section: Reflects the addition of 1.0 position and related services and supplies costs for investigations, offset by revenue from the Department of Public Works. *Supports Countywide Strategic Plan Goals 2 and 3.*			
3.	$ (97,000)	$ (97,000)	$ --	(1.0)
	Sheriff's Equity Investigations: Reflects the deletion of 1.0 position due to fewer expected investigations, offset by a reduction of intrafund transfers from the Sheriff Department. *Supports Countywide Strategic Plan Goals 2 and 3.*			
4.	$ 81,000	$ 81,000	$ --	--
	Affirmative Action/Diversity Programs: Reflects an increase in services and supplies for training related costs, offset by increases in ntrafund transfers from various client departments. *Supports Countywide Strategic Plan Goals 1, 3, and 4.*			
5.	$ --	$ --	$ --	--
	Administration: Reflects the addition of 2.0 positions to meet the demands of the administrative workload, offset with the deletion of 2.0 positions and a reduction of $81,000 in services and supplies. *Supports Countywide Strategic Plan Goals 1, 3, and 4.*			
Other Changes				
1.	$ 73,000	$ 50,000	$ 23,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 18,000	$ 13,000	$ 5,000	--
	Fringe Benefits Change: Reflects increases in group health insurance plans.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
3.	$ 120,000	$ 82,000	$ 38,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

4.	$ 13,000	$ 9,000	$ 4,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

5.	$ --	$ --	$ --	--

Unavoidable Costs: Reflects increases in retiree health insurance and workers' compensation ($35,000), offset set by a reduction in services and supplies.

6.	$ 3,000	$ 1,000	$ 2,000	--

Countywide Cost Allocation Adjustment (A-87) and Utilities: Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines and funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

Total	**$ 723,000**	**$ 651,000**	**$ 72,000**	**1.0**

AFFIRMATIVE ACTION COMPLIANCE OFFICE

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Risk Management					
	$ 706,000	$ 261,000	$ 445,000	$ --	5.0

Authority: Mandated program – County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, Office of Affirmative Action Compliance (OAAC) – Created – Powers and Duties; State Law, California Fair Employment and Housing Act (FEHA) (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; federal Law, Title VII, Civil Rights Act (CRA) of 1964, as amended (Title VII), Title I of the Americans with Disabilities Act (ADA) of 1990, Age Discrimination in Employment Act of 1967 (ADEA), and Equal Pay Act of 1963 (EPA).

Provides oversight, monitoring and investigation of complaints of employment discrimination filed against the Fire Department in a timely, thorough, and effective manner. Conducts pre-litigation risk management assessment/resolution of high risk cases with line departments, Chief Administrative Office's Risk Manager, and County Counsel's Litigation Cost Manager.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Public Works Ombudsman					
	$ 605,000	$ --	$ 605,000	$ --	4.0

Authority: Mandated program - County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, OAAC – Created – Powers and Duties; State Law, California FEHA (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; federal Law, Title VII, CRA of 1964, as amended (Title VII), Title I of the ADA of 1990, ADEA of 1967, and EPA of 1963.

Provides oversight, monitoring and investigation of complaints of employment discrimination, harassment, and retaliation filed against the Department of Public Works in a timely, thorough, and effective manner.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Employment Discrimination Investigations					
	$ 899,000	$ 631,000	$ 24,000	$ 244,000	8.0

Authority: Mandated Program - County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, OAAC – Created – Powers and Duties; State Law, California FEHA (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; federal Law, Title VII, CRA of 1964, as amended (Title VII), Title I of the ADA of 1990, ADEA of 1967, and EPA of 1963.

Provides oversight and monitoring of County departments investigating complaints of employment discrimination filed against their department and ensuresthe investigations are completed in a timely, thorough and effective manner.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Sheriff's Equity Investigations				
$ 948,000	$ 948,000	$ --	$ --	8.0

Authority: Mandated program - Los Angeles County Sheriff's Department Manual of Policy and Procedure 3-01/121.00 Policy of Equality, County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, OAAC – Created – Powers and Duties; State Law, California FEHA (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; federal Law, Title VII, CRA of 1964, as amended, and Title I of the ADA of 1990, and all related statutes and/or policies.

Intakes and assesses all incoming complaints related to the policy of equality. Investigates complaints of employment discrimination, harassment, and retaliation filed against the Sheriff's Department in a timely, thorough and effective manner and presents cases to the Equity Oversight Panel.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Health Services Investigations				
$ 1,154,000	$ 1,154,000	$ --	$ --	7.0

Authority: Mandated program - County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, OAAC – Created – Powers and Duties; State Law, California FEHA (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; federal Law, Title VII, CRA of 1964, as amended (Title VII), Title I of the ADA of 1990, ADEA of 1967, and EPA of 1963.

Provides oversight, monitoring and investigation of complaints of employment discrimination, harassment, and retaliation filed against the Department of Health Services in a timely, thorough, and effective manner.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Employment Discrimination Mediation				
$ 679,000	$ 356,000	$ 70,000	$ 253,000	4.0

Authority: Non-mandated, discretionary program. County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.010, County Policy on Discrimination, and Section 5.08.110, OAAC – Created – Powers and Duties; State Law, California FEHA (California Government Code 12900 et. seq.) Nondiscrimination in Employment Requirements; federal Law, Title VII, CRA of 1964, as amended, and Title I of the ADA of 1990.

Promotes early resolution of complaints of discrimination harassment, and retaliation which reduces potential costs of litigation, liability, and the amount of monetary settlements. This program also aims to improve harmony and productivity in the workplace by re-establishing communication between employees and managers through the mediation process.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Contract Compliance Programs					
	$ 1,178,000	$ 332,000	$ 802,000	$ 44,000	11.0

Authority: Mandated program - County Policy, Los Angeles County Construction Contracts Board Resolution dated 11/30/82; Los Angeles County Living Wage Ordinance adopted 6/22/99; federal Law, Title VII, CRA of 1964, as amended, and Presidential Executive Order 11246, as amended by 11375, Government Contractors, Department of Labor Revised Rule No. 4, and Department of Transportation Code of Federal Regulations 49.

Monitors and enforces equal employment opportunity compliance by County construction contractors in conformity with federal, State, and County nondiscrimination laws. Monitors and enforces living wage ordinance compliance of Proposition A and cafeteria services contractors. Manage the County's Community Business Enterprise and Local Small Business Enterprises programs.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Disability Civil Rights Compliance Program					
	$ 764,000	$ 186,000	$ 50,000	$ 528,000	7.0

Authority: Mandated program - federal Law, Title II, ADA of 1990, and the Rehabilitation Act of 1973, and Americans with Disabilities Accessibility Guidelines; State of California Law, FEHA, as amended; Government Codes 11135 and 11139; the State of California Building Standards Code Title XXIV; County Policy 3.060 Nondiscrimination on the Basis of Disability;and County Policy 3.070 County-Sponsored Events to be Disabled Accessible.

Monitors County compliance with the ADA and all State and federal laws prohibiting discrimination against people with disabilities, and monitors equal access and opportunity in contracting, employment, programs, and services.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. Affirmative Action/Diversity Programs					
	$ 1,359,000	$ 554,000	$ 334,000	$ 471,000	10.0

Authority: Non-mandated, discretionary program. County Policy, Los Angeles County Code, Title 5, Chapter 5.08, Equal Employment, Section 5.08.05, Affirmative Action Program-Composition; County Policy, Los Angeles County Board Resolution dated 7/30/91; Los Angeles County Board Motion dated 5/21/96, 12/3/96 and 9/15/98; California FEHA (California Government Code 12900 et. seq.); Government Contractors, Department of Labor Revised Rule No. 4; and Rehabilitation Act of 1973, Section 503, Affirmative Requirements for Federal Contractors or Subcontractors.

Coordinates and monitors the development and implementation of County affirmative action programs; facilitates diversity program initiatives; provides technical assistance to departments on equal employment opportunity/affirmative action (EEO/AA) on managing and appreciating diversity; analyzes pertinent legislation; conducts Board-mandated sexual harassment, employment discrimination prevention, and diversity training; ensures departmental compliance with applicable County, State and federal EEO/AA laws; and manages the County's Local Worker Hiring Program.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. Administration					
	$ 1,403,000	$ --	$ 19,000	$ 1,384,000	9.0

Authority: Non-mandated, discretionary program.

Provides leadership, coordination, support, and direction to organizational units to facilitate achievement of the Department's mission and objectives. Activities include, but are not limited to, administering all non-program related functions in the areas of finance, budgeting, purchasing, human resources, payroll, contract management, facility management, information technology and the executive office.

Total Programs				
$ 9,695,000	**$ 4,422,000**	**$ 2,349,000**	**$ 2,924,000**	**73.0**

AFFIRMATIVE ACTION COMPLIANCE OFFICE

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	4,257,000	4,880,000	5,161,000	281,000
Cafeteria Plan Benefits	536,000	758,000	773,000	15,000
Deferred Compensation Benefits	215,000	260,000	272,000	12,000
Employee Group Ins - E/B	163,000	114,000	128,000	14,000
Other Employee Benefits	7,000	6,000	14,000	8,000
Retirement - Employee Benefits	848,000	988,000	977,000	(11,000)
Workers' Compensation	0	2,000	28,000	26,000
Employee Benefits Total	1,769,000	2,128,000	2,192,000	64,000
Total Salaries and Employee Benefits	6,026,000	7,008,000	7,353,000	345,000
Services and Supplies				
Administrative Services	5,000	5,000	117,000	112,000
Communications	10,000	10,000	14,000	4,000
Computing - Mainframe	0	0	1,000	1,000
Computing - Personal	20,000	20,000	57,000	37,000
Information Technology Services	60,000	60,000	85,000	25,000
Insurance	4,000	4,000	4,000	0
Maintenance - Buildings and Improvements	80,000	80,000	76,000	(4,000)
Maintenance - Equipment	5,000	5,000	15,000	10,000
Memberships	1,000	1,000	2,000	1,000
Miscellaneous Expense	0	0	11,000	11,000
Office Expense	65,000	65,000	83,000	18,000
Professional Services	218,000	218,000	30,000	(188,000)
Rents and Leases - Bldg and Improvements	255,000	255,000	240,000	(15,000)
Rents and Leases - Equipment	37,000	37,000	37,000	0
Small Tools and Minor Equipment	4,000	4,000	0	(4,000)
Special Departmental Expense	1,013,000	1,013,000	1,241,000	228,000
Technical Services	5,000	5,000	16,000	11,000
Telecommunications	44,000	44,000	62,000	18,000
Training	30,000	30,000	77,000	47,000
Transportation and Travel	29,000	29,000	89,000	60,000
Utilities	63,000	63,000	68,000	5,000
Total Services and Supplies	1,948,000	1,948,000	2,325,000	377,000
Other Charges				
Retirement - Other Long-Term Debt	11,000	11,000	12,000	1,000
Trial Court - Maintenance of Effort	5,000	5,000	5,000	0
Total Other Charges	16,000	16,000	17,000	1,000
Fixed Assets				
Total Fixed Assets	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**7,990,000**	**8,972,000**	**9,695,000**	**723,000**
Less: Intrafund Transfers	3,720,000	4,294,000	4,422,000	128,000
TOTAL NET REQUIREMENTS	4,270,000	4,678,000	5,273,000	595,000
REVENUES:				
Charges for Services	1,868,000	1,808,000	2,330,000	522,000
Miscellaneous Revenues	18,000	18,000	19,000	1,000
TOTAL REVENUES	1,886,000	1,826,000	2,349,000	523,000
NET COUNTY COST	**2,384,000**	**2,852,000**	**2,924,000**	**72,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Risk Management

Program Description: See Departmental Program Summary

Program Result: Interdepartmental coordination to eliminate/minimize County liability involving employment discrimination in high risk cases.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of complaints investigated in 90 days or less	n/a	n/a	80%	90%
Percentage of high risk cases resolved through pre-litigation settlement	n/a	n/a	50%	60%
Dollar savings achieved through no-fault settlement agreements (1)	n/a	n/a	$592,000	$1,480,000
Operational Measures				
Number of high risk/conflict of interest complaints investigated	n/a	n/a	10	15
Number of risk management roundtables	n/a	n/a	25	48
Number of pre-litigation high risks cases	n/a	n/a	8	18

Explanatory Note(s):

(1) Dollar savings are based upon the number of no-fault settlement agreements multiplied by $148,000 (legal cost estimated by County Counsel to prepare for the litigation of each case).

n/a = not available

PROGRAM NAME: EMPLOYMENT DISCRIMINATION INVESTIGATIONS

Program Description: See Departmental Program Summary

Program Result: County employees' complaints are investigated in a timely, thorough and effective manner and appropriate discipline/corrective action is taken when necessary to minimize County liability.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Complaints monitored/assessed by OAAC for compliance:				
Indicators				
Percentage of jurisdictional complaints investigated by line departments in 90 days or less	n/a	40%	60%	80%
Percentage of complaints with violations issued appropriate discipline/corrective action	n/a	75%	85%	100%
Percentage of complaints assessed for jurisdiction in 15 days	n/a	83%	85%	90%
Operational Measures				
Number of monitored complaints per investigator	n/a	65.4	61.6	48
Number of jurisdictional complaints monitored	n/a	327	308	240
Number of complaints assessed for jurisdiction	n/a	394	358	300

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Complaints investigated/assessed for jurisdiction by OAAC under service agreements with line departments: (1)				
Indicators				
Percentage of jurisdictional complaints investigated by OAAC in 90 days or less	n/a	40%	59%	78%
Percentage of complaints with violations issued appropriate discipline/corrective action	n/a	75%	78%	90%
Percentage of complaints assessed for jurisdictionin 15 days	n/a	80%	85%	90%
Operational Measures				
Number of jurisdictional complaints per OAAC investigator	n/a	10.6	23.7	26.2
Number of jurisdictional complaints investigated	n/a	233	352	399
Number of complaints assessed for jurisdiction	n/a	612	710	756

Explanatory Note(s):

(1) The OAAC entered into service agreements to conduct investigations for the Sheriff and Department of Health Services in fiscal year (FY) 2004-05, and the Departments of Public Works and Fire in FY 2005-06.

n/a = not available

PROGRAM NAME: Employment Discrimination Mediation

Program Description: See Departmental Program Summary

Program Result: Offer mediation to every County employee who files a complaint and achieve no-fault settlement agreements.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of complaints offered mediation in ten days	70%	95%	95%	97%
Percentage of complaints successfully mediated	60%	70%	70%	75%
Dollar savings achieved through mediation (1)	$7,252,000	$8,140,000	$11,544,000	$13,024,000
Operational Measures				
Number of employees offered mediation	188	302	610	594
Number of mediation sessions conducted	70	90	102	127
Number of high risk no-fault settlements	49	55	78	88
Number of mediation cases per staff	62	100	97	99

Explanatory Note(s):

(1) Dollar savings are based upon the number of mediated no-fault settlement agreements multiplied by $148,000 (legal cost estimated by County Counsel to prepare for the litigation of each case).

PROGRAM NAME: Disability Civil Rights Compliance

Program Description: See Departmental Program Summary

Program Result: Individuals with physical or mental disabilities are afforded equal access to County programs, services, and activities.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of Americans with Disabilities Act (ADA) Title II complaints investigated within 90 days	95%	90%	90%	95%
Percentage of County departments receiving a passing score on ADA compliance audits	n/a	100%	100%	100%
Percentage of departmental transition plans that are current (1)	n/a	n/a	10%	25%
Operational Measures				
Number of ADA Title II complaints received	38	32	28	70
Number of ADA Title II complaints per investigator	13	11	9	18
Number of County departments audited	n/a	6	6	6
Number of transition plans reviewed	n/a	n/a	4	10

Explanatory Note(s):
(1) Current is defined as updated plans within the past fiscal year.
n/a = not available

PROGRAM NAME: Affirmative Action/Diversity Programs

Program Description: See Departmental Program Summary

Program Result: Identify under-utilization of women and minorities in Los Angeles County employment; achieve line departments' compliance with EEO/AA non-discrimination policies; and provide employees with skills to learn to appreciate diversity and understand workplace discrimination.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of departments achieving passing score on EEO/AA compliance reviews	100%	100%	95%	95%
Percentage of employees who evaluate OAAC civil rights-related training programs as "very good" or "excellent"	90%	86%	85%	87%
Percentage of departments with updated EEO/AA plans	n/a	n/a	50%	100%
Percentage of Local Worker Hiring Program (LWHP) clients referred to employment or training opportunities within 5 days	90%	90%	95%	100%
Operational Measures				
Number of EEO/AA compliance audits conducted	10	6	6	8
Number of training sessions	371	421	750	400
Number of training participants	11,130	12,700	22,500	10,000
Number of departmental EEO/AA plans	n/a	n/a	39	39
Number of LWHP clients served	1,074	711	750	750

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Contract Compliance Programs

Program Description: See Departmental Program Summary

Program Result: Women and minorities are utilized in construction contractor employment. Eligible Proposition A and cafeteria services contract employees are paid a living wage and/or receive bona fide health benefits. Increase participation of local small business enterprises (SBE) and community business enterprises (CBE) in County contracting.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of minorities utilized on County construction projects	86.1%	87.0%	88.0%	90.0%
Percentage of women utilized on County construction projects	1.4%	1.6%	1.9%	2.3%
Percentage of Contractors complying with the Living Wage Ordinance (LWO)	52.0%	51.0%	47.0%	53.0%
Percentage of departments complying with LWO monitoring requirements	73.0%	75.0%	83.0%	93.0%
Percentage of local SBEs and CBEs certified within 30 days	75.0%	80.0%	85.0%	90.0%
Operational Measures				
Number of construction contracts	972	946	975	925
Number of contractors subject to the provisions of the LWO	350	263	325	336
Number of LWO compliance activities	157	186	262	275
Number of Local SBEs certified	132	160	323	398
Number of CBEs certified	1,260	973	794	850

PROGRAM NAME: Administration

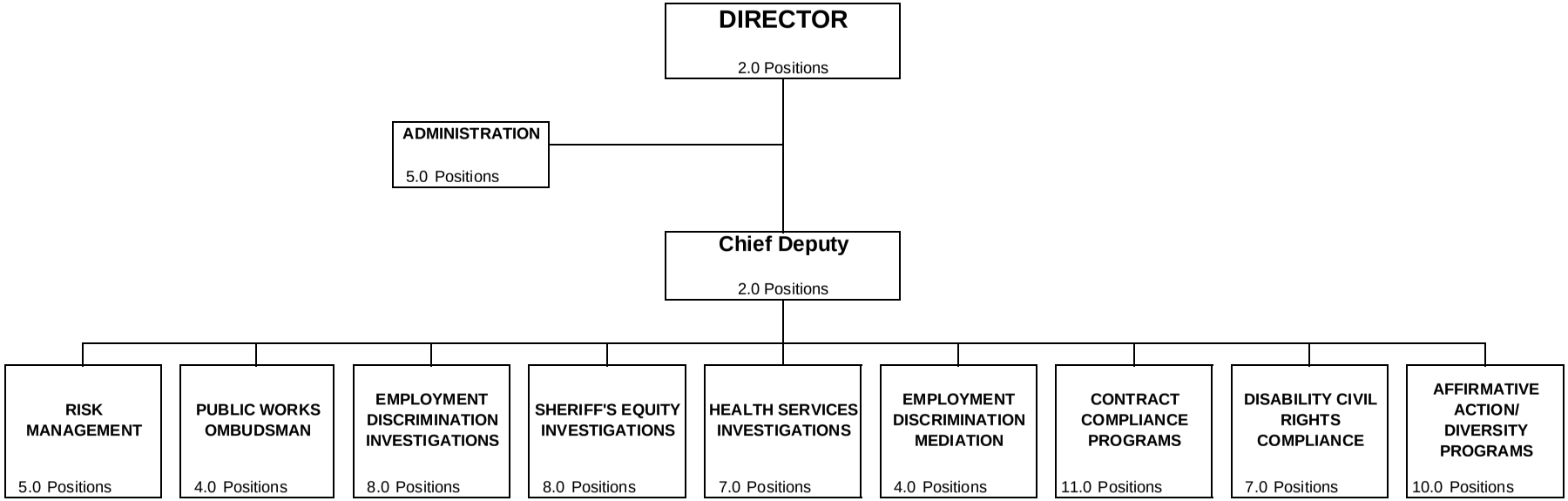
Program Description: See Departmental Program Summary

Program Result: Provide timely, accurate and efficient fiscal management, procurement and contract administration, human resources, facilities management, information technology (IT) support and general departmental administrative services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of budget status reports (BSR) submitted to the Chief Administrative Office within deadline	n/a	n/a	70%	90%
Percentage of procurement requests processed within three days	n/a	n/a	70% (1)	90%
Percentage of IT service requests responded to within one business day	n/a	n/a	70%	90%
Percentage of invoices processed within two business days	n/a	n/a	70%	90%
Operational Measures				
Number of BSRs submitted	n/a	n/a	5	5
Number of procurement requests received	n/a	n/a	400 (1)	456
Number of IT service requests	n/a	n/a	162	278
Number of invoices received	n/a	n/a	400	450

Explanatory Note(s):
(1) Estimates for 2005-06 are based on 7-month projection.
n/a = not available

OFFICE OF AFFIRMATIVE ACTION COMPLIANCE
DENNIS A. TAFOYA
Total 2006-07 Proposed Budget Positions = 73.0



AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES
KURT FLOREN, AGRICULTURAL COMMISSIONER/WEIGHTS AND MEASURES DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 19,103,775	$ 21,568,000	$ 22,318,000	$ 26,048,000	$ 26,048,000	$ 3,730,000
SERVICES & SUPPLIES	4,798,286	6,577,000	5,777,000	7,895,000	6,741,000	964,000
OTHER CHARGES	200,221	243,000	243,000	246,000	246,000	3,000
FIXED ASSETS-EQUIP	673,773	1,350,000				
GROSS TOTAL	$ 24,776,055	$ 29,738,000	$ 28,338,000	$ 34,189,000	$ 33,035,000	$ 4,697,000
LESS INTRAFD TRANSFER	490,157	506,000	506,000	658,000	658,000	152,000
NET TOTAL	$ 24,285,898	$ 29,232,000	$ 27,832,000	$ 33,531,000	$ 32,377,000	$ 4,545,000
REVENUE	19,413,559	22,374,000	20,974,000	24,789,000	24,789,000	3,815,000
NET COUNTY COST	$ 4,872,339	$ 6,858,000	$ 6,858,000	$ 8,742,000	$ 7,588,000	$ 730,000
BUDGETED POSITIONS	340.0	335.0	335.0	383.0	383.0	48.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 3,402,668	$ 5,164,000	$ 3,750,000	$ 5,739,000	$ 5,739,000	$ 1,989,000
PEN/INT/COSTS-DEL TAX	358,567	300,000	300,000	300,000	300,000	
STATE AID-AGRICULTURE	3,234,734	2,255,000	2,444,000	3,294,000	3,294,000	850,000
STATE-OTHER	155,658	151,000	140,000	140,000	140,000	
FEDERAL-OTHER	-2,614					
LEGAL SERVICES	219,056	230,000	352,000	352,000	352,000	
AGRICULTURAL SERVICES	8,869,068	9,864,000	9,744,000	10,331,000	10,331,000	587,000
CHRGS FOR SVCS-OTHER	2,837,050	4,154,000	3,988,000	4,377,000	4,377,000	389,000
OTHER SALES	3,720	5,000	5,000	5,000	5,000	
MISCELLANEOUS	311,276	251,000	251,000	251,000	251,000	
SALE OF FIXED ASSETS	24,376					
TOTAL	$ 19,413,559	$ 22,374,000	$ 20,974,000	$ 24,789,000	$ 24,789,000	$ 3,815,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	PROTECTION INSPECTION

Mission Statement

To provide environmental and consumer protection through the enforcement of federal and State laws and County ordinances in the areas of health, safety, and consumer concerns of County residents. The Department's highly diverse public services include: ensuring the safe and wholesome supply of food and water; protecting consumers and businesses from fraud; preventing the misuse of pesticides; pest management; pest exclusion; minimizing the fire hazard from weeds and brush; and providing consumer and agricultural information.

2006-07 Budget Message

The 2006-07 Proposed Budget totals $33.0 million in gross appropriation, partially offset by $25.4 million in intrafund transfers and revenue. A net increase of $730,000 in net County cost is primarily associated with negotiated increases in salaries and employee benefits. There are two major shifts in funding in 2006-07: 1) revenue from increased device registration fees which allow for more frequent inspections of commercial devices and 2) unclaimed gas tax revenue which will be used to fund an expanded Integrated Pest Management Program as well as implementation of the County Red Imported Fire Ant Eradication Program.

Strategic Planning

The Department will continue to pursue sources of revenue opportunities to establish partnerships with other agencies, and other methods to more effectively perform its mission. Implementation of the Department's long-term strategies will continue to incorporate ongoing employee development and increase public awareness of the Department through its internet website.

In 2006-07, the Department will expand the Integrated Pest Management Program to improve service excellence by reducing the use of highly toxic and highly regulated pesticides. Progress on this strategic plan goal will also be accomplished by the creation of the County Red Imported Fire Ant Eradication Program.

Critical Needs

The Department's only current critical need is to identify or construct a facility to house additional staff and to better serve the San Fernando Valley and northwest area of the County. This facility could be shared with other departments to provide a one-stop service center for residents in the area. It will also provide a base of operations intended to reduce costs and improve productivity by reducing the amount of driving to the service area.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 431,000	$ 431,000	$ --	11.0
	Environmental Protection: Reflects increased staffing and associated services and supplies costs for implementation of a Red Imported Fire Ant Eradication Program, fully offset by unclaimed gas tax revenue. Also reflects the addition of 1.0 Agricultural Weights and Measures Inspector II position specifically for the Pesticide Use Enforcement Program. *Supports Countywide Strategic Plan Goal 1.*			
2.	$ 481,000	$ 503,000	$ (22,000)	4.0
	Pest Exclusion/Produce Quality: Reflects the addition of 7.0 Agricultural Weights and Measures Inspector II positions and services and supplies associated with both the Pest Exclusion and Produce Standardization subprograms, offset by an anticipated increase in revenue from unclaimed gas tax and inspection fees resulting from higher demand for inspection and certification services. Also reflects the deletion of 3.0 Agricultural Weights and Measures Inspector II positions and the conversion of 10.0 temporary Agricultural Inspector Aid positions in the Glassy-Winged Sharpshooter subprogram to permanent status in compliance with Assembly Bill (AB) 1896. *Supports Countywide Strategic Plan Goals 1, 2, and 4.*			
3.	$ 672,000	$ 797,000	$ (125,000)	1.0
	Weed Hazard/Pest Management: Reflects increased services and supplies costs associated with anticipated increases in intrafund transfers/revenue for weed abatement and pest/invasive weed control services, and the addition of 1.0 Senior Biologist position to expand the Integrated Pest Management subprogram designed to control the use of chemicals. *Supports Countywide Strategic Plan Goal 1.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 1,704,000	$ 1,989,000	$ (285,000)	25.0

Weights and Measures: Reflects increased staffing and services and supplies costs to meet the annual inspection rate for all commercially used devices in Los Angeles County, fully offset by an increase in device registration revenues following the passage of AB 889, which authorized fee increases to be phased in over the next three years, effective January 1, 2006. Also reflects the restoration of 2.0 Metrology Technician positions to resume operation of the Metrology Laboratory following its temporary closure in fiscal year (FY) 2005-06. *Supports Countywide Strategic Plan Goals 1, 2, and 4.*

5.	$ 247,000	$ 247,000	$ --	3.0

Environmental Toxicology: Reflects the addition of 1.0 temporary Agricultural Inspector Aid position and the restoration of 1.0 Toxicologist and 1.0 Chief, Environmental Toxicology positions that were previously deleted in FY 2003-04 due to reduced service levels, fully offset by increased contract work. *Supports Countywide Strategic Plan Goal 1.*

Other Changes

1.	$ 320,000	$ --	$ 320,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 283,000	$ --	$ 283,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

3.	$ 75,000	$ --	$ 75,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

4.	$ 1,000	$ --	$ 1,000	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

5.	$ 305,000	$ --	$ 305,000	4.0

Administration: Reflects the addition of 1.0 Departmental Personnel Technician, 1.0 Accountant III, 1.0 Senior Information Systems Analyst, and 1.0 Public Information Officer I positions to support main administrative functions.

6.	$ 51,000	$ --	$ 51,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
7.	$ 127,000	$ --	$ 127,000	--

Miscellaneous Adjustments: Reflects increased appropriation in services and supplies and indemnity cost increases to more accurately reflect the Department's spending pattern based upon current expenditures.

Total	**$ 4,697,000**	**$ 3,967,000**	**$ 730,000**	**48.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Environmental Protection Bureau (Agricultural Services, Pesticide Use Regulation, Exotic Pest Detection, Red Imported Fire Ant (RIFA) Eradication, and Pesticide Training)					
Total Program Costs **(Agricultural Services)**	$ 316,000	$ --	$ 149,000	$ 167,000	2.9
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	--
Net Program Costs	$ 316,000	$ --	$ 149,000	$ 167,000	2.9

Authority: Non-mandated, discretionary program.

Enforce apiary laws and regulations. Provide direct services to the public to act as clearing house for other agencies providing service where the Department is unable to offer public outreach on apiary matters, and to make available a public education component. Conduct presentation for public, private, and governmental employees, fairs and seminars. Maintain the Africanized Honey Bee (AHB) Hotline and respond to multiple bee stinging complaints. Coordinate with the industry responses to AHB complaint calls.

Program Result: To ensure that each AHB complaint is resolved.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of AHB complaints resolved	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Number of AHB complaints received	1,500	1,500	1,500	1,500
Percent of indirect (non-billable) hours for field employees	5.7%	7.3%	9.0%	10.0%

Explanatory Note(s):

(1) Inspectors respond only on a complaint basis. All AHB colonies are treated and removed by property owner or else an abatement notice is issued requiring the owner to remove them.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Pesticide Use Regulation)**				
$ 1,754,000	$ --	$ 1,379,000	$ 375,000	21.6
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 1,754,000	$ --	$ 1,379,000	$ 375,000	21.6

Authority: Mandated program - California Food and Agricultural Code (CFAC), Sections 22872(B)(5), 11501, 2272, and 2279.

Provide direct services, regulatory oversight, and local administration of pesticide use enforcement; and develop an annual statistical report of Los Angeles County's agricultural production.

Program Result: To protect public health and safety, handlers, and agricultural workers, and the environment from the harmful effects of pesticide abuse.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of total required permits/operator identifications audits completed (1)	119.0%	112.0%	100.0%	100.0%
Percent of companies found in compliance	10.0%	56.0%	65.0%	65.0%
Percent of completion of all episode investigations within mandated times (2)	94.0%	94.0%	94.0%	94.0%
Percent change of pesticide-related illnesses from previous year (3)	10.0%	10.0%	10.0%	5.0%
Operational Measures				
Number of permits/operator identifications issued, headquarter audits required	2,093	1,461	1,300	1,300
Number of Branch I undercover inspections performed (4)	25	27	30	30
Total number of episodes investigated	216	153	160	160
Number of pesticide-related illnesses investigated	137	114	119	119

Explanatory Note(s):

(1) State-mandated requirements establish the core of Los Angeles County's pesticide regulatory program.
(2) All episode investigations must be completed within 120 days (the overall State achievement is 80 percent).
(3) A reduction in pesticide-related illnesses would indicate a successful overall regulatory program. However, the majority of the reported illnesses associated with pesticide usage in Los Angeles County emanate from the businesses that regularly use antimicrobials (hotels, restaurants, hospitals, etc.) which are not routinely regulated.
(4) Undercover inspections performed to verify compliance; increased level of companies found in compliance demonstrates effectiveness of the enforcement program.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Exotic Pest Detection)**				
$ 3,992,000	$ --	$ 3,674,000	$ 318,000	70.3
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 3,992,000	$ --	$ 3,674,000	$ 318,000	70.3

Authority: Mandated program - CFAC, Sections 401 and 5101.

Protect crops and home gardens from exotic insects known to be pests in other parts of the country or world through a detection trapping system.

Program Result: To detect exotic insects while they can still be eradicated from California, so that none become established.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total number of exotic pests found	25	26	25	25
Operational Measures				
Percent of quality control specimens recovered	95.0%	95.0%	92.0%	92.0%
Cost of trap servicing per inspection	$4.53	$5.40	$5.80	$5.80
Number of pest infestations found before spreading beyond one square mile	2	3	3	3

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs (**RIFA Eradication)**				
$ 376,000	$ --	$ 376,000	$ --	10.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 376,000	$ --	$ 376,000	$ --	10.0

Authority: Non-mandated, discretionary program.

Eliminate this exotic invasive insect from Los Angeles County. It is a major quarantine pest negatively impacting the public's health, the local business community, and the quality of our environment.

Program Result: To track the success of this project and to identify and eliminate nests of red imported fire ants in Los Angeles County before it becomes fully established.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total active RIFA sites found (1)	23	69	90	90
Total number of RIFA sites eradicated (2)	n/a	667	90	90
Outcome Measures				
Percent of RIFA sites eradicated in Los Angeles County (3)	n/a	93.8%	100.0%	100.0%
Percent of active sites treated (4)	n/a	100.0%	100.0%	100.0%
Number of new sites uncovered (5)	n/a	0	47	90

Explanatory Note(s):

(1) Local eradication project under the direction of the Department commenced on June 2005.
(2) Eradicated site is one where there is no sign of RIFA activity as demonstrated by post-treatment baiting of the area.
(3) This statistic is based upon the established protocol for making the declaration of eradication. The percentage will reflect a "rolling" average of eradicated sites because of the three year "no RIFA activity" requirement. One hundred percent will indicate eradication for those sites reaching their year of no activity in the reporting year.
(4) Treatment protocol is based upon an approved material/schedule system established by the California Department of Food and Agriculture. It involves an initial two-step treatment (two different products, applied two weeks apart), followed by a quarterly application of rotating products. All quarterly applications should be preceded by a survey of the known locations to determine continued RIFA activity. Finding of negative activity will trigger continued surveying only. After a three year period of negative activity, the site will be considered eradicated.
(5) New site information will be provided through a number of different vehicles using in-house survey teams, public outreach, contact with public health organizations, selected industry members, etc. One important factor in the survey/treatment cycle is that this insect pest is very weather sensitive. This means that there is little foraging activity during the cold winter months.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Pesticide Training)**				
$ 109,000	$ --	$ 64,000	$ 45,000	1.2
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs				
$ 109,000	$ --	$ 64,000	$ 45,000	1.2

Authority: Non-mandated, discretionary program.

Provide training for private industry, county, and other governmental agencies whose employees handle pesticides.

Program Result: To satisfy annual training requirements for pesticide handlers.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Overall percent of improvement measured by pre- and post-training exams	n/a	90.0%	90.0%	90.0%
Operational Measures				
Total pesticide safety classes conducted	51	65	65	65

Explanatory Note(s):
(1) Two indicating methods: improved overall individual scores and improved pass percentage of total participants.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

2. Pest Exclusion and Produce Quality Bureau (Nursery/Seed, High Risk Pest Exclusion (HRPE), Produce Standardization, Entomology/Plant Pathology Laboratories, Glassy-Winged Sharpshooter (GWSS), and Phytosanitary Certification - Low Risk)

Total Program Costs **(Nursery/Seed)**				
$ 135,000	$ --	$ 76,000	$ 59,000	1.5
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 135,000	$ --	$ 76,000	$ 59,000	1.5

Authority: Mandated program - CFAC, Sections 52251 and 6961.

Provide healthy, pest-free plants to consumers for the beautification of their homes and environment through the detection and control of existing and introduced injurious pests and diseases.

The mission of the Nursery Program is to prevent the introduction and spread of agricultural pests through nursery stock and protect agriculture and consumers against economic losses resulting from the sale of inferior, defective, or pest infested nursery stock.

The Seed Program ensures accurate identification and viability of seeds available for purchase by consumers and industry. Poor quality seeds can cost farmers and home gardeners alike considerable amounts of time, money, and resources by way of reduced yields, poor crop quality, contamination by weeds, or other unwanted species. By enforcing California Seed Law requiring labeling, the Department is able to ensure that consumers receive the desired product.

Program Result: To maintain insect and disease pest cleanliness and minimum labeling standards under the California Food and Agricultural Code through annual inspections at all wholesale nurseries throughout Los Angeles County.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of nurseries inspected	98.0%	94.0%	100.0%	100.0%
Operational Measures				
Number of actionable pests found and controlled	174	165	170	180

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(HRPE)**				
$ 916,000	$ --	$ 444,000	$ 472,000	7.5
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 916,000	$ --	$ 444,000	$ 472,000	7.5

Authority: Mandated program - CFAC, Sections 5101 and 6301.

Protect agriculture and natural resources by enforcing both State and federal quarantines established against exotic pests and diseases. County agricultural inspectors seek out unauthorized agricultural shipments at the Los Angeles Airport and high risk facilities, such as postal carriers, express carriers, and air and sea ports and produce specialty markets. Shipments infested with quarantine pests and/or in violation with established quarantines are required to be treated under the supervision of County agricultural inspectors.

Program Result: To protect agricultural crops, nursery stock, ornamental landscaping, and the environment through the exclusion of exotic economically damaging insects, diseases, animals, and weed pests.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of pest rejections	725	598	650	700
Operational Measures				
Percent of pests interceptions per shipment	52.0%	74.0%	70.0%	70.0%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Produce Standardization)**				
$ 1,131,000	$ --	$ 642,000	$ 489,000	14.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 1,131,000	$ --	$ 642,000	$ 489,000	14.0

Authority: Mandated program - CFAC, Sections 42801 and 43061.

Ensure fair competition between produce dealers and that fruit, vegetables, and eggs meet minimum California standards for quality. The program provides verification and documentation to growers for produce that is not sold and is donated or destroyed.

Program Result: To ensure that consumers can buy correctly labeled and quality fruits, nuts, vegetables, honey, and eggs sold at wholesale and retail outlets throughout Los Angeles County.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of egg violations issued	262	193	225	250
Number of produce standardization violations	660	496	450	475
Number of direct marketing violations issued	246	160	200	225
Operational Measures				
Percent of lots in violation/lots inspected	14.7%	13.9%	14.0%	14.5%
Percent of lots in violation/premise inspected	3.7%	3.1%	3.0%	3.5%
Percent of lots in direct marketing violations issued	2.8%	3.4%	4.0%	4.5%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Entomology/Plant Pathology Laboratories)**				
$ 316,000	$ --	$ 136,000	$ 180,000	4.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 316,000	$ --	$ 136,000	$ 180,000	4.0

Authority: Non-mandated, discretionary program.

Protect consumers by identifying known and potential agricultural pests entering Los Angeles County through port facilities.

Program Result: To provide rapid and accurate insect pest identification supporting the Pest Detection and Exclusion programs, and provides insect pest identification services for Los Angeles County residents.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of pests identified	2,839	3,150	2,300	3,300
Operational Measures				
Percent of degree of accuracy	100.0%	100.0%	100.0%	100.0%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(GWSS)**				
$ 1,311,000	$ --	$ 1,355,000	$ (44,000)	19.5
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 1,311,000	$ --	$ 1,355,000	$ (44,000)	19.5

Authority: Mandated program - CFAC, Sections 6045, 6046, and 6047.

Provide a mechanism by which wholesale nurseries, a major agricultural producer in Los Angeles County, can ship intrastate; prevent the artificial spread of the insect pest that carry Pierce's Disease of grapevines, a disease that threatens grape and wine production in northern California.

Program Result: To inspect nursery stock shipped to regulated counties to ensure plants shipped are free from GWSS.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of rejections at origin	472	541	580	550
Operational Measures				
Percent of rejections at destination	3.4%	4.3%	4.8%	4.6%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Phytosanitary Certification - Low Risk)**				
$ 1,261,000	$ --	$ 1,406,000	$ (145,000)	18.5
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 1,261,000	$ --	$ 1,406,000	$ (145,000)	18.5

Authority: Mandated program – CFAC, Sections 5202 and 5205.

Provide an efficient service for the nursery and produce industries by certifying that their highly perishable shipments comply with the entry requirements of other states and countries through the use of phytosanitary certifications. The Low Risk Program promotes commerce, equipment, and supports the ability of industry to export agricultural products domestically and internationally.

Program Result: To respond to certification within 24 hours of request.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of certifications issued	16,529	18,491	20,300	22,300
Operational Measures				
Number of rejections at destinations	2	3	3	3

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

3. Weights and Measures Bureau (Scale and Meter Accuracy, Price Verification/Scanner Inspection, and Business Practices and Investigations)

Total Program Costs **(Scale and Meter Accuracy - Device)**				
$ 3,755,000	$ --	$ 3,755,000	$ --	49.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 3,755,000	$ --	$ 3,755,000	$ --	49.0

Authority: Mandated program - California Business and Professions Code (CBPC), Section 12103.5.

Department employees systematically test the accuracy of weighing and measuring devices used for commercial purposes. Inspectors use mass and volume standards, traceable to the National Institute of Standards and Technology and specialized equipment to conduct these tests.

Program Result: To assure consumers that scales and meters used to determine quantity in a commercial purchase are accurate.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of scales and meters that are found to be correct when inspected	89.0%	88.14%	89.0%	90.0%
Operational Measures				
Number of scales and meters inspected per inspector per day	30.5	28.7	31.5	32
Percent of standing in the State Division of Measurement Standards Annual Report (1)	90.6%	90.6%	90.6%	90.6%

Explanatory Note(s):
(1) Statewide percentage of scales and meters found to be correct when inspected.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Price Verification/Scanner Inspection)**				
$ 1,771,000	$ --	$ 1,969,000	$ (198,000)	23.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 1,771,000	$ --	$ 1,969,000	$ (198,000)	23.0

Authority: Mandated program - CBPC, Section 12103.5.

Department employees conduct undercover test purchases at retail stores. The prices they are charged for items selected are then compared with the stores lowest posted or advertised prices. Any overcharge is a violation of the CBPC.

Program Result: To assure consumers that they are changed no more than the lowest posted or advertised price when making retail purchases.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of stores inspected without overcharge violations.	76.7%	79.2%	88.4%	87.3%
Dollar amount of overcharges as a percentage of the dollars in the inspection purchase	$0.85	$0.66	$0.10	$0.11
Operational Measures				
Stores inspected per inspector per day	5.65	5.16	2.87	3.25
Percent of stores inspected per year	62.60%	66.37%	37.25%	39.50%

Explanatory Note(s):

(1) Commencing June 1, 2005, a new inspection protocol was implemented utilizing the National Institute of Standards and Technology Handbook 130 random item selection procedures. As a result, inspection time has greatly increased per store and violation rates have been greatly reduced.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Business Practices and Investigations)**				
$ 965,000	$ --	$ 232,000	$ 733,000	12.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs				
$ 965,000	$ --	$ 232,000	$ 733,000	12.0

Authority: Mandated program - CBPC, Section 12103.5.

Weighmaster Audits: Employees conduct audits of weighmaster tickets at weighmaster locations. Test Sales: Employees conduct undercover test sales of pre-weighed recyclable materials at recycling businesses. Any underpayment, beyond scale tolerances, is a violation of the CBPC.

Program Result:

Weighmaster Audits: Persons issued weighmaster certificates are assured complete information on certificates, and the certificates are issued by properly licensed individuals.

Test Sales: Persons selling recyclable materials receive full value.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of weighmaster locations found to be in compliance (Weighmaster Audits)	69.9%	71.8%	72.0%	74.0%
Percent of recycling centers found to be paying undercover inspectors to correct amount (Test Sales)	59.0%	63.1%	65.0%	67.0%
Operational Measures				
Weighmaster locations inspected per inspector per year (Weighmaster Audits)	151	157	160	160
Recycling centers inspected per inspector per year (Test Sales)	314	396	400	400

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Weed Hazard and Pest Management Bureau (Weed Abatement and Pest Management)				
Total Program Costs **(Weed Abatement)**				
$ 4,856,000	$ 384,000	$ 4,725,000	$ (253,000)	36.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 4,856,000	$ 384,000	$ 4,725,000	$ (253,000)	36.0

Authority: Mandated program - California Health and Safety Code (CHSC), Sections 14875-14922; California Government Code, Sections 39560-39588, and 51182; and California Public Resources Code, Section 4291.

Provide fire protection to homes, businesses, and the citizens of Los Angeles County by monitoring and, if necessary, removing flammable vegetation and combustible debris from unimproved property.

Program Result: To protect the health, safety, and property of residents through the elimination of hazardous weeds, brush, and rubbish on unimproved property, and to declare 100 percent of vacant parcels compliant with the CHSC by October 15 of each year, whether cleared by the owner, vendor, or County crews. The measurement is expressed as the percentage of declared lots that are fire safe on October 15 of each year.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of structures damaged from wildfires originating from, or conducted through, vacant parcels	0	2 (1)	0	0
Number of injuries and/or deaths from wildfires originating from, or conducted through, vacant parcels	0	0	0	0
Percent of parcels in compliance with the fire code by October 15 of each year	n/a (2)	83.83%	86.95%	90%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Of total parcels cleared, percent of avoidable tax reductions/cancellations	0.44%	0.79%	0.60%	0.50%
Dollar amount of avoidable tax reductions/cancellations	$5,484	$14,290	$7,000	$5,000
Number of hazard complaints	321	198	175	150
Number of letters of authorization from cities, homeowner's association, etc.	83	89	95	95
Number of homeowner requests for weed abatement	65	30	30	30

Explanatory Note(s):
(1) Two outbuildings were damaged by fires from vacant parcels.
(2) Statistics not maintained during this period.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Total Program Costs **(Pest Management)**				
$ 3,183,000	$ 183,000	$ 2,732,000	$ 268,000	38.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 3,183,000	$ 183,000	$ 2,732,000	$ 268,000	38.0

Authority: Mandated program - California Government Code, Section 25842; CFAC, Sections 5404, 6022, 6024; and Los Angeles County Code, Section 2.40.040E.

Control or reduce the spread of disease vectors and the establishment of animal, weed, insect, and disease pests detrimental to agriculture, ornamental landscaping, or the environment through biologically sound and efficient control methods.

Program Result: To fulfill all weed and pest control contracts at 100 percent cost recovery within the time and conditions specified by the contractor. The measurement is expressed as the percentage of satisfied contractors as determined by survey.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of customer satisfaction based on annual surveys sent to contractees	98.0%	98.0%	98.0%	98.0%
Percent of contracts/cooperative agreements retained	88.0%	89.0%	88.0%	90.0%
Percent increase in dollar amounts of contracts	18.0%	10.0%	12.0%	12.0%
Percent increase in number of contracts	18.0%	5.0%	7.0%	10.0%
Operational Measures				
Percent of indirect (non-billable) hours for field employees	5.7%	7.3%	9.0%	10.0% (1)
Ratio of amount recovered from contracts to miles driven (per mile)	$3.80	$6.24	$6.00	$6.00

Explanatory Note(s):

(1) An increase in indirect (non-billable) hours is indicated and predicted in response to an increase in the amount of supplemental training that employees will be receiving. This training is very job specific and will support the County's mission to provide the best possible service to the public and other agencies we serve.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5.	**Environmental Toxicology Bureau - Laboratory**				
	Total Program Costs				
	$ 2,335,000	$ 91,000	$ 1,668,000	$ 576,000	23.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 2,335,000	$ 91,000	$ 1,668,000	$ 576,000	23.0

Authority: Non-mandated, discretionary program.

The lab analyzes water, produce, wipe, paint, and other environmental samples for toxic contaminants including heavy metals, pesticides, and bacteria as the base for health policy decisions. Samples are analyzed for County agencies and private firms.

Program Result: To ensure that 100 percent of the results are accurate within the time frame specified by the agreement or contract.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Laboratory direct labor hours to perform	20,900	20,350	18,700	21,250
Number of analysis performed	68,750	71,500	74,250	75,000
Operational Measures				
Average time to perform an analysis (minutes)	18.24	17.07	15.12	15.25
Percent of average time to perform an analysis compared to a standard of 18.24 minutes	100%	107%	121%	120%

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	**Administrative Services**				
	Total Program Costs				
	$ 4,553,000	$ --	$ 7,000	$ 4,546,000	31.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 4,553,000	$ --	$ 7,000	$ 4,546,000	31.0

Authority: Non-mandated, discretionary program.

Provide administrative support to the Department in the areas of finance, budgeting, purchasing, human resources, payroll, facility management, and information technology. It includes the executive office.

Program Result: The Department is provided with timely, accurate and efficient fiscal management, procurement and contract administration, human resources services, facilities management, internal information technology support, and other general department administrative services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Percent of service requests responded to within three working days	n/a	62.0%	75.0%	60.0%
Percent of internal network uptime during departmental operational hours	99.57%	99.0%	100.0%	100.0%
Operational Measures				
Number of performance evaluations completed annually	198	241	241	241
Number of facilities service requests	n/a	63	95	65
Number of hours network was down during departmental operational time	16	28	0	0

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 33,035,000	**$ 658,000**	**$ 24,789,000**	**$ 7,588,000**	**383.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	14,050,000	14,901,000	17,603,000	2,702,000
Cafeteria Plan Benefits	532,000	2,005,000	2,626,000	621,000
Deferred Compensation Benefits	429,000	525,000	725,000	200,000
Employee Group Ins - E/B	1,400,000	443,000	436,000	(7,000)
Other Employee Benefits	2,727,000	0	0	0
Retirement - Employee Benefits	1,430,000	3,200,000	3,633,000	433,000
Workers' Compensation	1,000,000	1,244,000	1,025,000	(219,000)
Employee Benefits Total	7,518,000	7,417,000	8,445,000	1,028,000
Total Salaries and Employee Benefits	21,568,000	22,318,000	26,048,000	3,730,000
Services and Supplies				
Administrative Services	960,000	964,000	1,079,000	115,000
Agricultural	600,000	663,000	668,000	5,000
Clothing & Personal Supplies	60,000	65,000	68,000	3,000
Communications	300,000	302,000	354,000	52,000
Computing - Personal	150,000	150,000	150,000	0
Household Expenses	26,000	26,000	31,000	5,000
Information Technology - Security	10,000	50,000	50,000	0
Insurance	6,000	6,000	6,000	0
Maintenance - Buildings and Improvements	891,000	291,000	290,000	(1,000)
Maintenance - Equipment	45,000	45,000	45,000	0
Medical Dental and Laboratory Supplies	300,000	292,000	344,000	52,000
Memberships	6,000	6,000	6,000	0
Office Expense	200,000	169,000	170,000	1,000
Publication and Legal Notices	5,000	5,000	5,000	0
Rents and Leases - Equipment	1,979,000	1,715,000	2,145,000	430,000
Small Tools and Minor Equipment	50,000	36,000	62,000	26,000
Special Departmental Expense	60,000	63,000	65,000	2,000
Training	10,000	10,000	10,000	0
Transportation and Travel	722,000	722,000	945,000	223,000
Utilities	197,000	197,000	248,000	51,000
Total Services and Supplies	6,577,000	5,777,000	6,741,000	964,000
Other Charges				
Depreciation	165,000	165,000	165,000	0
Judgements and Damages	78,000	78,000	81,000	3,000
Total Other Charges	243,000	243,000	246,000	3,000

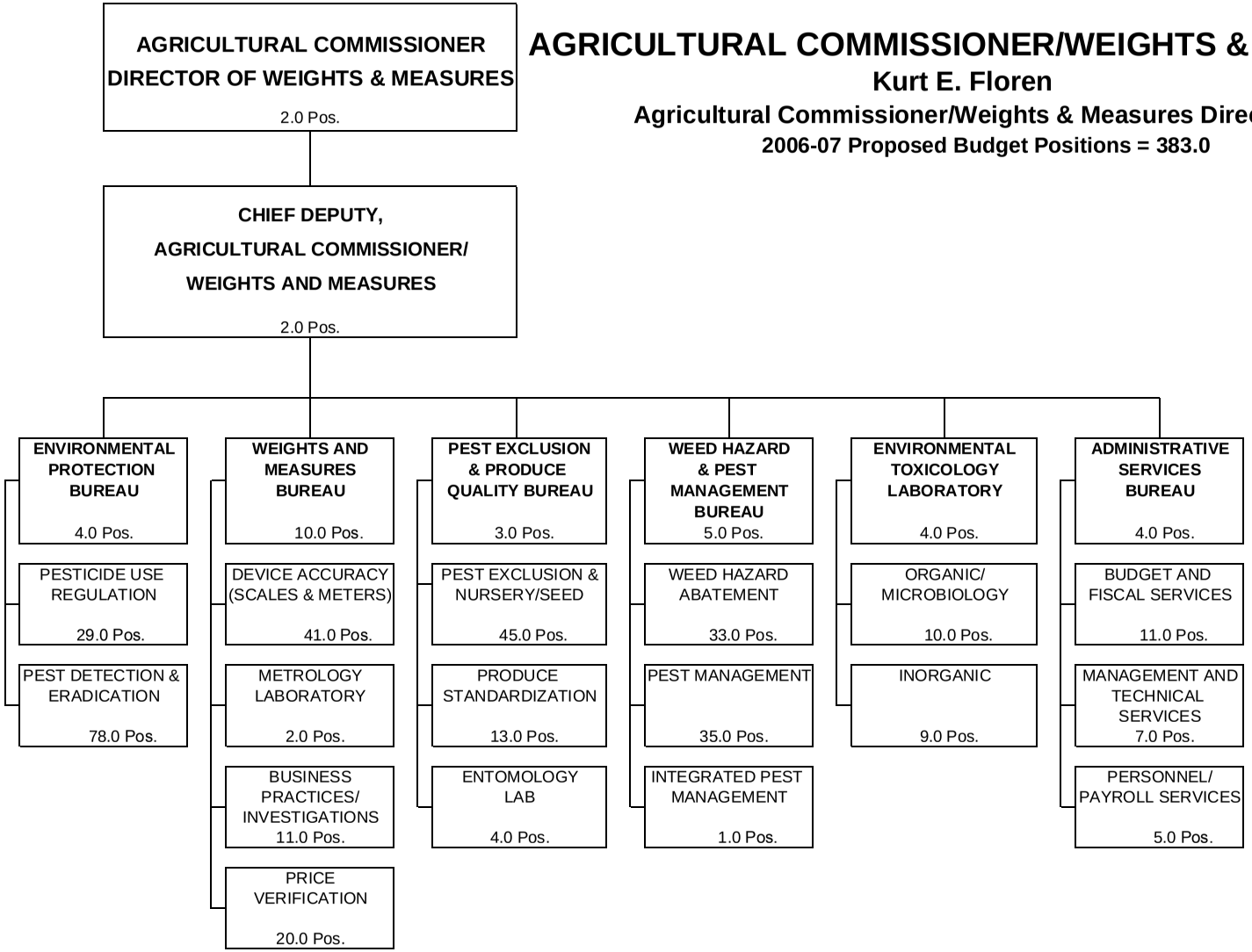
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Agricultural and Landscaping Equipment	16,000	0	0	0
Non-Medical Laboratory/Testing Equip	365,000	0	0	0
Office Furniture, Fixtures and Equipment	200,000	0	0	0
Vehicles and Transportation Equip	769,000	0	0	0
Total Equipment	1,350,000	0	0	0
Total Fixed Assets	1,350,000	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**29,738,000**	**28,338,000**	**33,035,000**	**4,697,000**
Less: Intrafund Transfers	506,000	506,000	658,000	152,000
TOTAL NET REQUIREMENTS	29,232,000	27,832,000	32,377,000	4,545,000
REVENUES:				
Charges for Services	14,248,000	14,084,000	15,060,000	976,000
Fines, Forfeitures and Penalties	300,000	300,000	300,000	0
Intergovernmental Revenues-State	2,406,000	2,584,000	3,434,000	850,000
Licenses, Permits and Franchises	5,164,000	3,750,000	5,739,000	1,989,000
Miscellaneous Revenues	256,000	256,000	256,000	0
TOTAL REVENUES	22,374,000	20,974,000	24,789,000	3,815,000
NET COUNTY COST	**6,858,000**	**6,858,000**	**7,588,000**	**730,000**

AGRICULTURAL COMMISSIONER/WEIGHTS & MEASURES

Kurt E. Floren

Agricultural Commissioner/Weights & Measures Director

2006-07 Proposed Budget Positions = 383.0



ALTERNATE PUBLIC DEFENDER
JANICE Y. FUKAI, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 31,466,525	$ 35,749,000	$ 36,527,000	$ 41,873,000	$ 39,552,000	$ 3,025,000
SERVICES & SUPPLIES	3,021,720	4,143,000	4,143,000	5,243,000	3,620,000	-523,000
OTHER CHARGES	132,708	150,000	150,000	150,000	150,000	
FIXED ASSETS-EQUIP	101,613	94,000	94,000	94,000	44,000	-50,000
GROSS TOTAL	$ 34,722,566	$ 40,136,000	$ 40,914,000	$ 47,360,000	$ 43,366,000	$ 2,452,000
LESS INTRAFD TRANSFER		50,000	50,000			-50,000
NET TOTAL	$ 34,722,566	$ 40,086,000	$ 40,864,000	$ 47,360,000	$ 43,366,000	$ 2,502,000
REVENUE	291,946	92,000	92,000	92,000	163,000	71,000
NET COUNTY COST	$ 34,430,620	$ 39,994,000	$ 40,772,000	$ 47,268,000	$ 43,203,000	$ 2,431,000
BUDGETED POSITIONS	235.0	251.0	251.0	287.0	270.0	19.0
REVENUE DETAIL						
FEDERAL-OTHER	$ 205,000	$	$	$	$ 67,000	$ 67,000
COURT FEES & COSTS	5,366	5,000	5,000	5,000	5,000	
MISCELLANEOUS	81,580	87,000	87,000	87,000	91,000	4,000
TOTAL	$ 291,946	$ 92,000	$ 92,000	$ 92,000	$ 163,000	$ 71,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

To provide high quality and caring legal representation to indigent persons charged with a crime when a conflict of interest prevents the Public Defender from providing the required legal services, and to represent clients in appellate courts as required.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net increase in net County cost of $2.4 million, primarily attributable to full year funding for Board-approved salaries and employee benefits increases, and funding for the addition of 19.0 positions to address the increase in workload and establish a DNA unit.

Strategic Planning

The Alternate Public Defender (APD) will fulfill its 2006-07 Strategic Plan by continuing to implement and refine the County *Performance Counts!* initiative and other programs designed to build and improve upon its tradition of service excellence. The APD will enhance data systems designed to track and report its *Performance Counts!* measures (Countywide Strategic Plan Goal 3); appropriately modify its Performance Excellence Index, relying on best practices for delivery of service (Countywide Strategic Plan Goal 3); continue its Capital Litigation Program to ensure its attorneys engaged in capital litigation have the finest resources and mentors available (Countywide Strategic Goal 2); provide the necessary staff for the Superior Court's Juvenile Mental Health Court Program which is designed to address the special needs and circumstances of a select number of juvenile offenders suffering from mental health disorders (Countywide Strategic Goal 5); and implement inmate videoconferencing in cooperation with the County's Information Systems Advisory Body at the remaining four branch locations.

Critical Needs

The APD requires funding for 8.0 felony attorneys and 5.0 investigators to address the increase in felony and juvenile workload.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 1,124,000	$ --	$ 1,124,000	7.0
DNA Unit: Reflects the addition of 1.0 Head Deputy, 5.0 Deputy Public Defender IV, and 1.0 Investigator II positions as well as services and supplies appropriation to establish a DNA unit. *Supports Countywide Strategic Plan Goal 1.*				
2.	$ 750,000	$ --	$ 750,000	12.0
Workload Increase: Reflects funding for the addition of 4.0 Senior Paralegal, 2.0 Paralegal, 1.0 Supervising Legal Office Support Assistant, 4.0 Senior Legal Support Office Assistant, and 1.0 Senior Secretary V positions due to a six percent increase in the Department's overall workload. *Supports Countywide Strategic Plan Goal 2.*				
Other Changes				
1.	$ 479,000	$ --	$ 479,000	--
Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	$ --	$ --	$ --	--
Unavoidable Costs: Reflects a realignment of employee benefits appropriation to fund anticipated expenditures.				
3.	$ 81,000	$ --	$ 81,000	--
Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
4.	$ 650,000	$ --	$ 650,000	--
Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.				
5.	$ 55,000	$ 4,000	$ 51,000	--
Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.				

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
6.	$ (755,000)	$ (50,000)	$ (705,000)	--

One-Time Funding: Reflects deletion of grant funding by the Quality and Productivity Commission and one-time carryover for ergonomic furniture and office renovation.

7.	$ 1,000	$ --	$ 1,000	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

8.	$ 67,000	$ 67,000	$ --	--

Services and Supplies: Reflects unavoidable cost increases for communications, computing systems, rent and leases, and administrative services, offset by federal Southwest Border Prosecution revenue.

Total	**$ 2,452,000**	**$ 21,000**	**$ 2,431,000**	**19.0**

ALTERNATE PUBLIC DEFENDER

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Defense of Adults					
	$ 41,067,000	$ --	$ 163,000	$ 40,904,000	255.0

Authority: Mandated program - federal and State constitutions and Section 987.2 of the California Penal Code.

The program provides legal representation for indigent persons charged with felony and misdemeanor offenses. This is a mandated program with discretionary service levels. Unavoidable costs are lease and debt service requirements.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Administration					
	$ 2,299,000	$ --	$ --	$ 2,299,000	15.0

Authority: Non-mandated, discretionary program.

The program provides administrative support to the Department. Services include executive office and departmental budgeting, accounting, personnel/payroll, procurement, data management, and facilities management.

Total Programs					
	$ 43,366,000	**$ 0**	**$ 163,000**	**$ 43,203,000**	**270.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	24,840,000	25,484,000	27,060,000	1,576,000
Cafeteria Plan Benefits	3,476,000	3,628,000	4,033,000	405,000
Deferred Compensation Benefits	1,491,000	1,633,000	1,752,000	119,000
Employee Group Ins - E/B	554,000	517,000	622,000	105,000
Other Employee Benefits	10,000	6,000	6,000	0
Retirement - Employee Benefits	5,310,000	5,162,000	5,981,000	819,000
Workers' Compensation	68,000	97,000	98,000	1,000
Employee Benefits Total	10,909,000	11,043,000	12,492,000	1,449,000
Total Salaries and Employee Benefits	35,749,000	36,527,000	39,552,000	3,025,000
Services and Supplies				
Administrative Services	112,000	112,000	142,000	30,000
Clothing & Personal Supplies	3,000	3,000	3,000	0
Communications	138,000	138,000	158,000	20,000
Computing - Midrange/Deptl Systems	4,000	4,000	10,000	6,000
Computing - Personal	55,000	55,000	40,000	(15,000)
Household Expenses	75,000	75,000	15,000	(60,000)
Information Technology Services	751,000	751,000	280,000	(471,000)
Insurance	50,000	50,000	50,000	0
Maintenance - Buildings and Improvements	626,000	626,000	484,000	(142,000)
Maintenance - Equipment	35,000	35,000	45,000	10,000
Medical Dental and Laboratory Supplies	5,000	5,000	5,000	0
Memberships	75,000	75,000	75,000	0
Miscellaneous Expense	15,000	15,000	15,000	0
Office Expense	365,000	365,000	393,000	28,000
Professional Services	202,000	202,000	235,000	33,000
Publication and Legal Notices	15,000	15,000	15,000	0
Rents and Leases - Bldg and Improvements	689,000	689,000	699,000	10,000
Rents and Leases - Equipment	68,000	68,000	69,000	1,000
Special Departmental Expense	20,000	20,000	45,000	25,000
Technical Services	25,000	25,000	25,000	0
Telecommunications	337,000	337,000	275,000	(62,000)
Training	11,000	11,000	5,000	(6,000)
Transportation and Travel	110,000	110,000	125,000	15,000
Utilities	357,000	357,000	412,000	55,000
Total Services and Supplies	4,143,000	4,143,000	3,620,000	(523,000)
Other Charges				
Judgments and Damages	3,000	3,000	3,000	0
Retirement - Other Long-Term Debt	147,000	147,000	147,000	0
Total Other Charges	150,000	150,000	150,000	0

ALTERNATE PUBLIC DEFENDER

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Electronic Equipment	59,000	59,000	44,000	(15,000)
Vehicles and Transportation Equip	35,000	35,000	0	(35,000)
Total Equipment	94,000	94,000	44,000	(50,000)
Total Fixed Assets	94,000	94,000	44,000	(50,000)
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**40,136,000**	**40,914,000**	**43,366,000**	**2,452,000**
Less: Intrafund Transfers	50,000	50,000	0	(50,000)
TOTAL NET REQUIREMENTS	40,086,000	40,864,000	43,366,000	2,502,000
REVENUES:				
Charges for Services	5,000	5,000	5,000	0
Intergovernmental Revenues-Federal	0	0	67,000	67,000
Miscellaneous Revenues	87,000	87,000	91,000	4,000
TOTAL REVENUES	92,000	92,000	163,000	71,000
NET COUNTY COST	**39,994,000**	**40,772,000**	**43,203,000**	**2,431,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Defense of Adults

Program Description: See Departmental Program Summary

Program Result: Clients receive effective legal representation.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of Grade IV attorneys whose annual "Workload Difficulty Index" score does not exceed 9.0 (1)	n/a	98%	93%	90%
Percentage of Grade III attorneys whose annual "Workload Difficulty Index" score does not exceed 8.0 (1)	n/a	88%	83%	80%
Percentage of Grade II attorneys whose annual "Workload Difficulty Index" score does not exceed 6.0 (1)	n/a	100%	93%	90%
Percentage of Grade I attorneys whose annual "Workload Difficulty Index" score does not exceed 3.5 (1)	n/a	100%	100%	100%
Percentage of attorneys who met the Department's recommended annual goal of six hours of targeted criminal defense training as part of, or in addition to, their three year/25 hour California State Bar Minimum Continuing Legal Education (MCLE) requirement (2)	n/a	33%	40%	45%
Operational Measures				
Felony workload	28,617	30,528	32,357	34,298
Misdemeanor workload	15,767	16,034	16,996	18,016
Total workload, felony and misdemeanor	44,384	46,562	49,353	52,314
Average cost per case	$731	$736	$752	$720
Percentage of requests for service handled (3)	100%	100%	100%	100%
Number of qualified training hours taken	n/a	548	600	650

Explanatory Note(s):

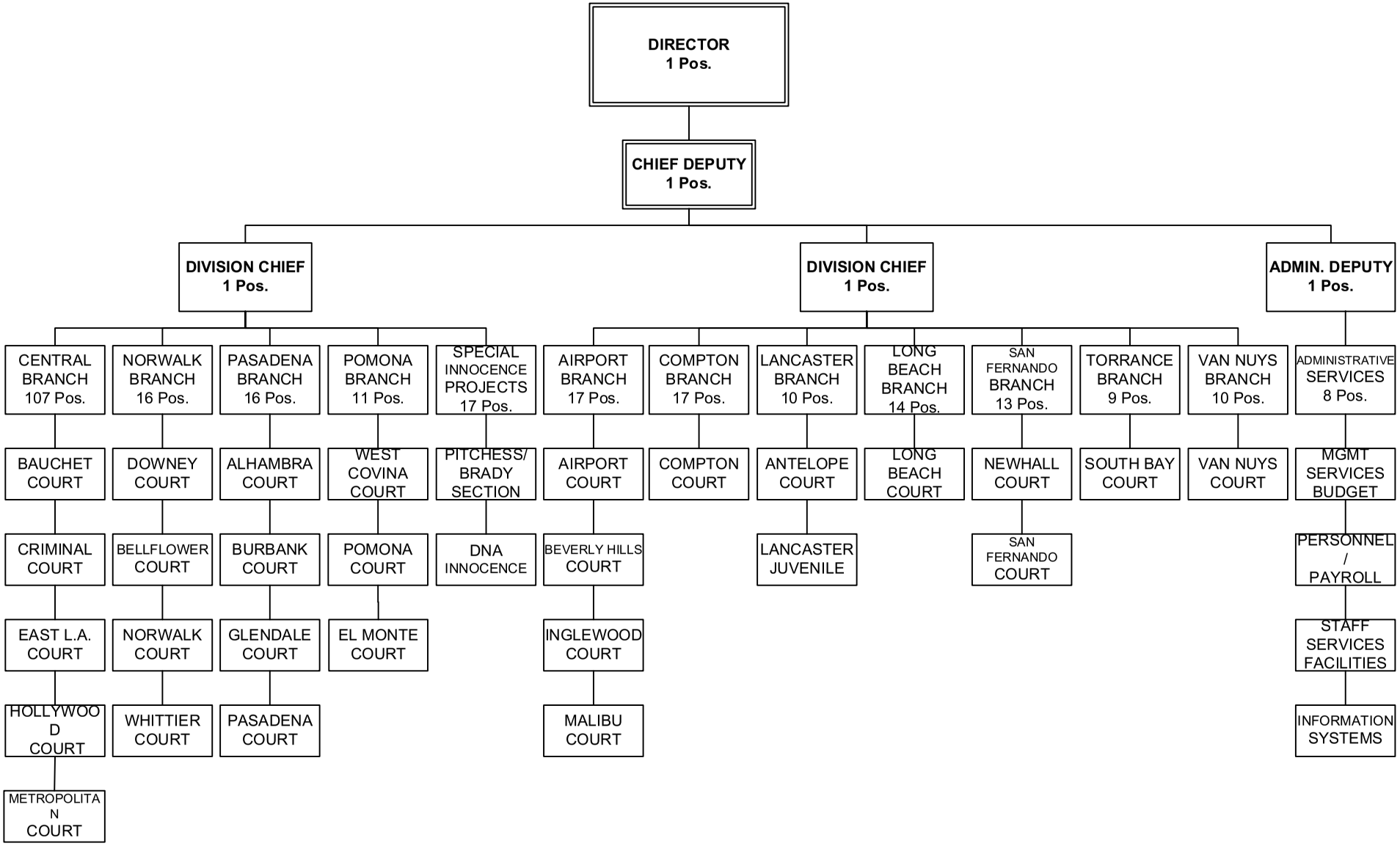
(1) The "Workload Difficulty Index" is derived from the following factors: 1) the quantity and relative difficulty of cases carried by an attorney from month to month; 2) the quantity and relative difficulty of new cases assigned to an attorney each month; 3) the quantity and relative difficulty of court appearances made by an attorney each month; and 4) the quantity and relative difficulty of trials performed by an attorney each year.

(2) The Department's recommended MCLE training goal is a program designed to encourage attorneys to meet their California State Bar MCLE requirement under more stringent guidelines specifically tailored to the demands of a criminal defense specialist working in a public defender's office. For an attorney to meet this goal, they must attend and complete annually a minimum of six hours of "live" MCLE approved course work presented by either the Alternate Public Defender (APD) and/or the Public Defender. This course work may be part of, or in addition to, the State Bar's mandated 25 hours of training over a three year period (no annual minimum hours required). By encouraging attorneys to: 1) more evenly spread their MCLE training over the State Bar's three year compliance period; 2) attend actual seminars instead of reviewing taped programs; and 3) focusing over two-thirds of their course work on training specifically designed for public defenders, the APD will enhance the level of representation provided to all clients.

(3) The "percentage of requests for service handled" measures the Department's ability to accept appointment in cases where a client qualifies for the APD's indigent defense services. Any measure below 100 percent represents a service availability deficit and indicates insufficient staffing to meet demand for service.

n/a = not available

LAW OFFICES OF THE ALTERNATE PUBLIC DEFENDER
JANICE Y. FUKAI, DIRECTOR
2006-07 Proposed Budgeted Positions = 270.0



ANIMAL CARE AND CONTROL
MARCIA MAYEDA, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 13,964,525	$ 15,121,000	$ 15,304,000	$ 17,763,000	$ 16,289,000	$ 985,000
SERVICES & SUPPLIES	4,336,763	4,434,000	4,428,000	4,880,000	4,880,000	452,000
OTHER CHARGES	145,669	183,000	183,000	245,000	245,000	62,000
FIXED ASSETS-EQUIP				800,000		
OTHER FINANCING USES	336,309	336,000	396,000	396,000	396,000	
GROSS TOTAL	$ 18,783,266	$ 20,074,000	$ 20,311,000	$ 24,084,000	$ 21,810,000	$ 1,499,000
REVENUE	11,939,677	11,970,000	12,123,000	13,033,000	12,148,000	25,000
NET COUNTY COST	$ 6,843,589	$ 8,104,000	$ 8,188,000	$ 11,051,000	$ 9,662,000	$ 1,474,000
BUDGETED POSITIONS	275.0	283.0	283.0	340.0	289.0	6.0
REVENUE DETAIL						
ANIMAL LICENSES	$ 7,940,492	$ 8,335,000	$ 8,388,000	$ 4,143,000	$ 4,143,000	$ -4,245,000
STATE-OTHER	300,000					
PERSONNEL SERVICES			1,985,000			-1,985,000
HUMANE SERVICES	797,252	800,000	600,000	812,000	812,000	212,000
CHRGS FOR SVCS-OTHER	2,775,353	2,635,000	950,000	7,878,000	6,993,000	6,043,000
MISCELLANEOUS	124,457	200,000	200,000	200,000	200,000	
SALE OF FIXED ASSETS	2,123					
TOTAL	$ 11,939,677	$ 11,970,000	$ 12,123,000	$ 13,033,000	$ 12,148,000	$ 25,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

The Department, operating under State law and County ordinance, provides for the rabies vaccination and licensing of dogs and cats and the public safety-related removal and impoundment of domestic animals and livestock in the unincorporated areas of the County and in contract cities. Dangerous animal control, animal sheltering, placement, lost animal recovery and public education programs also are provided. In addition the Department operates six animal shelters which have veterinary medical clinics as part of their operations. Departmental costs are offset by revenue from pet licenses and contract city income, plus fees, fines and penalties collected for animals in the shelters

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $1,474,000 primarily for funding Board-approved increases in salaries and employee benefits, funding for 2.0 positions to oversee animal control enforcement and outreach programs, 1.0 support position to conduct the Department's employee disciplinary investigations, and 3.0 information technology positions to oversee the Department's information technology functions and issues.

Strategic Planning

The Department revised and updated its Strategic Plan, moving animal placement goals forward by several years and revising field performance standards upwards, as well. The Department also has reached an agreement with the Department of Treasurer-Tax Collector to take over all animal license renewal, processing and mail functions. This agreement will increase the speed and efficiency with which animal license renewals are processed and license income is handled.

Critical Needs

The Department has a critical need to increase staffing to a level identified in a Board-ordered study of animal control staffing and salary levels. The Official Budget Request is based on a staffing increase of 57.0 positions at a cost of $2,114,000.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 189,000	$ --	$ 189,000	2.0
	Enforcement and Outreach: Reflects the addition of 1.0 Deputy Director and 1.0 Secretary I positions to oversee animal control enforcement and dangerous dog cases, and community outreach programs to enhance service delivery to the public. *Supports Countywide Strategic Plan Goal 1.*			
2.	$ 311,000	$ --	$ 311,000	4.0
	Administrative Support: Reflects the addition of 1.0 Departmental Civil Service Representative position to conduct the Department's employee disciplinary investigations and represent the Department before the Civil Service Commission. Also includes 3.0 information technology positions to oversee the Department's information technology functions and issues. *Supports Countywide Strategic Plan Goal 2.*			
Other Changes				
1.	$ 304,000	$ --	$ 304,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 26,000	$ --	$ 26,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 155,000	$ --	$ 155,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ 300,000	$ --	$ 300,000	--
	Animal License Billing Automation: Reflects additional funding for an Animal Care and Control Update Processing System to automate the animal license billing and collection services.			
5.	$ 25,000	$ 25,000	$ --	--
	Services and Supplies: Reflects additional funding for maintenance of buildings, offset by increased animal license revenues.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
6.	$ 62,000	$ --	$ 62,000	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
7.	$ 127,000	$ --	$ 127,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
Total	**$ 1,499,000**	**$ 25,000**	**$ 1,474,000**	**6.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Animal Field Service					
Total Program Costs					
	$ 7,600,000	$ --	$ 4,255,000	$ 3,345,000	119.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 7,600,000	$ --	$ 4,255,000	$ 3,345,000	119.0

Authority: Mandated program under California Food and Agricultural Code Sections 31105, 31602, 30501 and 31101 and California Penal Code Section 597.

The animal field service program provides for the patrol, capture, and pick up of stray and unwanted dogs, cats, and other animals. The program also provides for the removal of dangerous and aggressive animals that pose health and safety risks to residents. Field officers also investigate complaints of animal abuse and neglect, enforce local, and state laws pertaining to the humane care of animals and inspection and license animal facilities (i.e., pet shops, kennels, etc.).

Program Result: Responds to calls in a timely and efficient manner to residents of unincorporated areas and contract cities in the Department's jurisdiction.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
PRIORITY 1 CALLS (1 hour response time)				
Indicators				
Percent of Priority 1 calls handled within one hour	84%	90%	86%	86%
Number of Priority 1 calls handled within one hour	7,303	5,604	5,935	6,020
Operational Measures				
Total number of Priority 1 calls	8,936	6,192	6,900	7,000
PRIORITY 2 CALLS (4 hour response time)				
Indicators				
Percent of Priority 2 calls handled within four hours	82%	86%	84%	84%
Number of Priority 2 calls handled within four hours	18,059	19,305	21,750	21,840
Operational Measures				
Total number of Priority 2 calls	21,943	22,038	25,000	26,000
PRIORITY 3 CALLS (24 hour response time)				
Indicators				
Percent of Priority 3 calls handled within 24 hours	93%	94%	90%	90%
Number of Priority 3 calls handled within 24 hours	32,219	32,414	31,500	32,400
Operational Measures				
Total number of Priority 3 calls	35,681	34,593	35,000	36,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Animal Shelter Service					
Total Program Costs					
	$ 4,869,000	$ --	$ 2,738,000	$ 2,131,000	72.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 4,869,000	$ --	$ 2,738,000	$ 2,131,000	72.0

Authority: Mandated program under California Food and Agricultural Code Sections 31105, 31602, 30501 and 31101 and California Penal Code Section 597.

Intakes, houses and provides shelter care and routine medical care for animals brought in from the field by animal control officers and others as well as pets surrendered by their owners who can no longer provide care for them. Animal shelter service also prepares unclaimed animals for placement and contacts owners of licensed, microchipped, or tagged animals so these animals can be returned to their owners.

Program Result: Provide shelter animals to permanent and responsible homes.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of dogs and cats redeemed or adopted	57%	59%	59%	59%
Percent of cats redeemed or adopted	18%	19%	19%	19%
Operational Measures				
Number of dogs redeemed or adopted	20,818	26,617	25,550	26,000
Dogs housed	34,081	32,475	35,966	36,000
Number of cats redeemed or adopted (1)	n/a	n/a	n/a	n/a
Cats housed (1)	n/a	n/a	n/a	n/a

Explanatory Note(s)
(1) Department is in the process of collecting this information and anticipates data collection in fiscal year 2006-07.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Animal Licensing					
Total Program Costs					
	$ 2,755,000	$ --	$ 4,143,000	$ (1,388,000)	47.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 2,755,000	$ --	$ 4,143,000	$ (1,388,000)	47.0

Authority: Mandated program under California Food and Agricultural Code Sections 30801-05, 30952, 31105-08, 31152-53, 31251, 31252 and 31254 and Los Angeles County Code Section 10.20.030.

Licenses dogs and cats and enforces California requirements regarding rabies inoculation.

Program Result: Maximizes compliance with State and County regulations regarding the licensing of dogs and cats and enforcement of the rabies inoculation requirement.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of licensed animals with current rabies vaccination	48%	57%	60%	70%
Operational Measures				
Number of currently vaccinated animals	126,641	142,567	153,000	182,000
Number of animals without rabies vaccinations	136,589	108,241	102,000	78,000
Number of licensed animals	263,230	250,808	255,000	260,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Veterinary Services					
Total Program Costs					
	$ 2,736,000	$ --	$ 812,000	$ 1,924,000	17.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 2,736,000	$ --	$ 812,000	$ 1,924,000	17.0

Authority: Mandated program under California Food and Agricultural Code Sections 30503 and 31760-31761, et al.

Provides spay and neuter services for animals placed for adoption or returned to owner, provides health care and disease prevention and treatments for animals housed at shelters, and provides low-cost rabies vaccination clinics throughout the service area.

Program Result: Adopted dogs and cats are spayed/neutered prior to release. Medical treatment is provided for treatable illnesses and injuries. Sheltered dogs and cats are given preventative health inoculations in a timely manner to help ensure good animal well-being.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of dogs and cats inoculated within 24 hours of entering a County shelter	62%	64%	64%	70%
Operational Measures				
Animals inoculated within 24 hours	17,052	19,442	19,840	24,500
Animals inoculated	27,603	30,502	31,000	35,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration					
Total Program Costs	$ 3,850,000	$ --	$ 200,000	$ 3,650,000	34.0
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs	$ 3,850,000	$ --	$ 200,000	$ 3,650,000	34.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department. Includes executive office and departmental accounting, budgeting, personnel, training, procurement, and information technology.

Program Result: The Department is provided with timely, accurate and efficient fiscal management, procurement and contract administration, human resources and other general department administrative services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of performance evaluations completed by due date	100%	100%	100% (1)	100%
Percent of monthly animal housing invoices provided to contract cities by the10th of each month as provided for in contract	n/a	92%	100%	100%
Percent of budget status report submitted in a timely manner	n/a	100%	100%	100%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of performance evaluations completed annually	224	225	217	221
Number of contract cities served	n/a	51	51	51
Number of budget status report submitted	5	5	5	5

Explanatory note(s):

(1) Fewer estimated performance evaluations completed due to discontinuing performance evaluations on temporary employees.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 21,810,000	**$ 0**	**$ 12,148,000**	**$ 9,662,000**	**289.0**

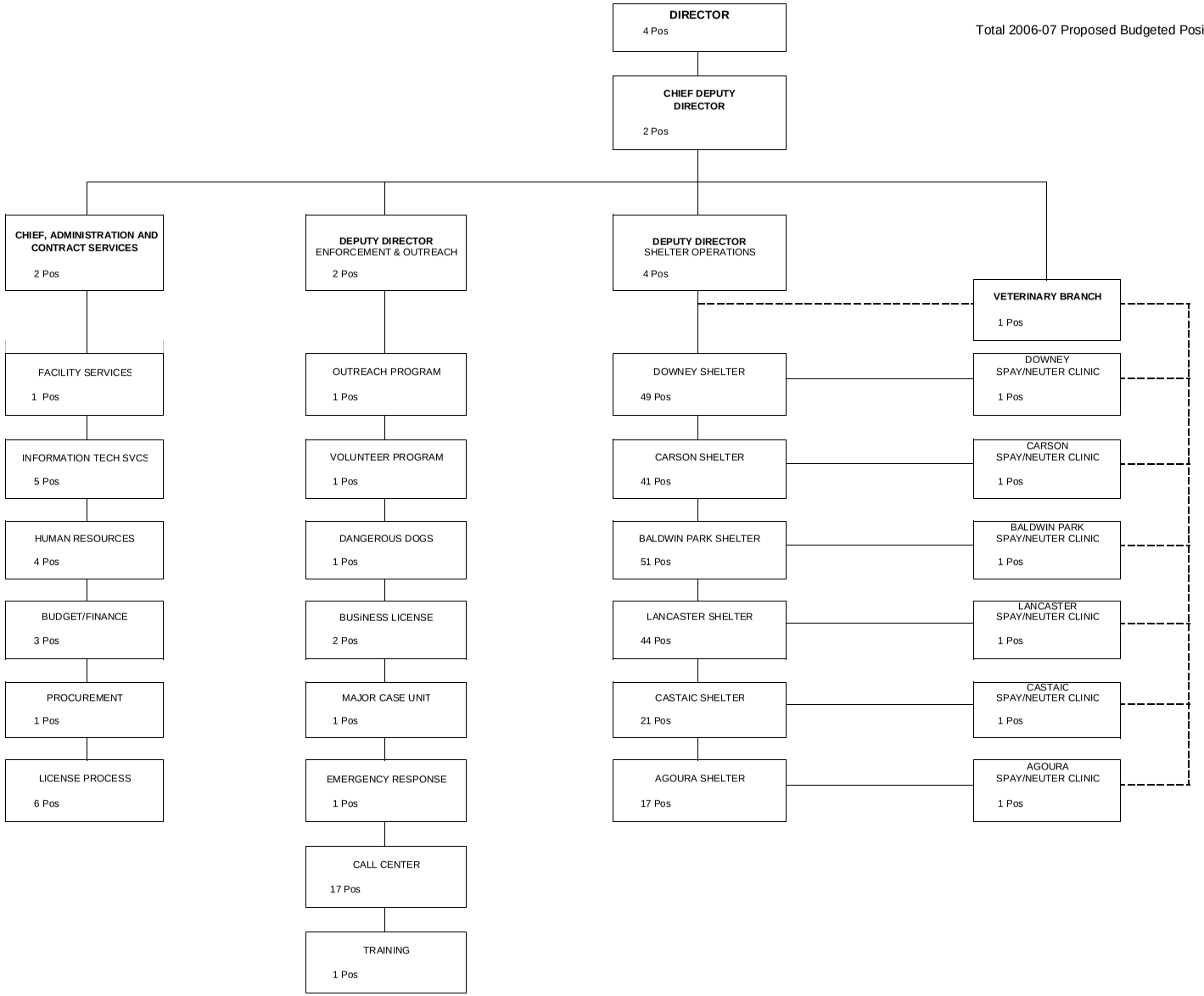
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	9,660,000	9,836,000	10,432,000	596,000
Cafeteria Plan Benefits	1,500,000	1,652,000	1,892,000	240,000
Deferred Compensation Benefits	15,000	147,000	164,000	17,000
Employee Group Ins - E/B	540,000	274,000	284,000	10,000
Other Employee Benefits	203,000	2,000	2,000	0
Retirement - Employee Benefits	2,471,000	2,625,000	2,870,000	245,000
Workers' Compensation	732,000	768,000	645,000	(123,000)
Employee Benefits Total	5,461,000	5,468,000	5,857,000	389,000
Total Salaries and Employee Benefits	15,121,000	15,304,000	16,289,000	985,000
Services and Supplies				
Clothing & Personal Supplies	40,000	30,000	44,000	14,000
Communications	406,000	413,500	422,000	8,500
Contracted Program Services	0	0	300,000	300,000
Household Expenses	101,000	101,000	112,000	11,000
Insurance/Litigation	76,000	76,300	111,000	34,700
Maintenance - Buildings and Improvements	623,000	635,000	700,000	65,000
Medical Dental and Laboratory Supplies	172,000	172,000	175,000	3,000
Office Expense	216,000	172,100	207,000	34,900
Professional Services	883,000	885,900	790,000	(95,900)
Small Tools and Minor Equipment	268,000	268,000	268,000	0
Special Departmental Expense	519,000	526,200	526,000	(200)
Training	30,000	30,000	30,000	0
Transportation and Travel	675,000	693,000	643,000	(50,000)
Utilities	425,000	425,000	552,000	127,000
Total Services and Supplies	4,434,000	4,428,000	4,880,000	452,000
Other Charges				
Retirement - Other Long-Term Debt	110,000	110,000	172,000	62,000
Judgments and Damages	73,000	73,000	73,000	0
Total Other Charges	183,000	183,000	245,000	62,000
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Operating Transfers Out	336,000	396,000	396,000	0
Total Other Financing Uses	336,000	396,000	396,000	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**20,074,000**	**20,311,000**	**21,810,000**	**1,499,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	20,074,000	20,311,000	21,810,000	1,499,000
REVENUES:				
Charges for Services	3,435,000	3,535,000	7,805,000	4,270,000
Licenses, Permits and Franchises	8,335,000	8,388,000	4,143,000	(4,245,000)
Miscellaneous Revenues	200,000	200,000	200,000	0
TOTAL REVENUES	11,970,000	12,123,000	12,148,000	25,000
NET COUNTY COST	**8,104,000**	**8,188,000**	**9,662,000**	**1,474,000**

DEPARTMENT OF ANIMAL CARE AND CONTROL
2006-07 ORGANIZATION CHART
Marcia Mayeda, Director

Total 2006-07 Proposed Budgeted Positions = 289.0



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ARTS COMMISSION
LAURA ZUCKER, EXECUTIVE DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 4,598,444	$ 6,096,000	$ 6,096,000	$ 8,326,000	$ 7,168,000	$ 1,072,000
REVENUE	597,000	1,343,000	1,343,000	1,120,000	1,069,000	-274,000
NET COUNTY COST	$ 4,001,444	$ 4,753,000	$ 4,753,000	$ 7,206,000	$ 6,099,000	$ 1,346,000
REVENUE DETAIL						
STATE-OTHER	$	$ 33,000	$ 33,000	$	$	$ -33,000
FEDERAL-OTHER	171,000	192,000	192,000	55,000	55,000	-137,000
MISCELLANEOUS	371,000	786,000	786,000	587,000	629,000	-157,000
OPERATING TRANSFER IN	55,000	332,000	332,000	478,000	385,000	53,000
TOTAL	$ 597,000	$ 1,343,000	$ 1,343,000	$ 1,120,000	$ 1,069,000	$ -274,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

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

2006-07 Budget Message

The 2006-07 Proposed Budget continues support for a wide spectrum of cultural services provided to County residents including contracts for services with non-profit arts organizations and management services for these organizations, the Arts Internship program, performances at the John Anson Ford Theatres, free concerts in public sites, implementation of the regional plan for arts education, the annual free Holiday Celebration, and implementation of the County Civic Art Policy.

Strategic Planning

As part of an ongoing assessment of cultural priorities in the County, the Arts Commission commissioned the first survey of arts and culture services provided by the 88 municipalities in the County in 2005. The survey revealed opportunities for strategic improvements that are being integrated into future plans for services.

In addition, to provide the public with access to quality information and services, the Arts Commission will: assume primary oversight of the County's Civic Art Program and will establish a pre-qualified list of artists for County civic art projects; implement a new executive coaching program, funded by the National Endowment for the Arts and the Quality and Productivity Commission, for leaders of arts organizations; and implement improvements to ExperienceLA.com to increase accessibility.

To improve the well-being of children, the Arts Commission, in collaboration with the Los Angeles County Office of Education, will continue implementation of the Los Angeles County Regional Blueprint for Arts Education, *Arts for All*, by providing five additional school districts with technical assistance to establish an arts education policy, plan and budget, expanding www.LAArtsEd.org to provide support for these efforts, and publishing a national compendium of best practices for districts developing teacher professional development in arts education.

Critical Needs

Funds to contract for services with arts organizations have not increased since fiscal year 2001-02 and current grant requests exceed available funds by a factor of two to one. A substantial increase in grant funds is needed to implement a two-year funding cycle that would promote organizational stability for these non-profit arts organizations and reduce administrative expenses so more resources can be focused on services for County residents. In addition, a support position is needed to maintain the centralized services necessary for excellent service delivery.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 70,000	$ 70,000	$ --	--
	County Civic Art Program: Reflects funding for project managers and administrative expenses of the Board adopted Civic Art Policy, fully offset by revenue including $28,000 from the Civic Art Special Fund. *Supports Countywide Strategic Plan Goal 3.*			
2.	$ (5,000)	$ (33,000)	$ 28,000	--
	Technical Assistance Program: Reflects the addition of 1.0 position and elimination of $33,000 in one-time funding from the California Arts Council. The position is reflected in the Board of Supervisors' Budget. *Supports Countywide Strategic Plan Goals 2 and 3.*			
3.	$ 7,000	$ 7,000	$ --	--
	Arts Internship Program: Reflects additional funding from the Getty Trust for the educational components of this program. *Supports Countywide Strategic Plan Goals 2 and 3.*			
4.	$ (318,000)	$ (318,000)	$ --	--
	Arts Education: Reflects reduced contributions to the Pooled Fund to implement Arts for All: Regional Blueprint for Arts Education, principally the expiration of a $250,000 contribution from the Entertainment Industry Foundation. *Supports Countywide Strategic Plan Goals 2 and 4.*			
5.	$ 121,000	$ --	$ 121,000	--
	Holiday Celebration: Reflects increased funding for the 2006 Holiday Celebration Program. *Supports Countywide Strategic Plan Goals 3 and 4.*			
6.	$ 80,000	$ --	$ 80,000	--
	Ford Theatre: Reflects an accumulated cost-of-living adjustment for the last five years for the County funded portion of the Ford Theatre. *Supports Countywide Strategic Plan Goals 3 and 4.*			
7.	$ 1,100,000	$ --	$ 1,100,000	--
	Organizational Grants: Reflects increased of grant funding to promote organizational stability for non-profit art organizations. *Supports Countywide Strategic Plan Goals 2 and 3.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 17,000	$ --	$ 17,000	--
	Cost-of-Living Adjustment: Reflects funding necessary to offset cost-of-living increases in previously negotiated salaries and employee benefits associated with the Arts Commission's management and administrative positions.			
Total	**$ 1,072,000**	**$ (274,000)**	**$ 1,346,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Organizational Grants and Technical Assistance					
	$ 3,702,000	$ --	$ 50,000	$ 3,652,000	--

Authority: Non-mandated, discretionary program.

The grants program annually evaluates more than 200 requests to fund artistic and management projects of non-profit arts organizations in Los Angeles County and recommends allocations to the Board of Supervisors. All applications 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. These opportunities include in-depth leadership training for executive, artistic, and managing directors; workshops on advancement and capacity-building topics such as human resources, marketing, board development, and fundraising; grant application workshops; and scholarships for arts administrators to take courses at the Center for Non-profit Management and the Center for Cultural Innovation and attend discipline-specific conferences.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Arts Internships					
	$ 647,000	$ --	$ 77,000	$ 570,000	--

Authority: Non-mandated, discretionary program.

The Arts Internship Program provides more than a 120 paid ten-week summer internships for undergraduate college students at more than 75 performing and literary arts non-profits and municipal arts agencies. In addition, interns 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 to County residents in partnership with the Getty Foundation, which supports internships in visual arts organizations.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. John Anson Ford Theatres					
	$ 485,000	$ --	$ --	$ 485,000	--

Authority: Non-mandated, discretionary program.

Operates and programs the John Anson Ford Theatres year round. Provides support for the multi-disciplinary summer arts festival at the 1,245-seat outdoor Ford Amphitheatre and productions at the 87-seat [Inside] the Ford. This appropriation does not reflect earned income, which is deposited in the Ford Theatre Special Development Fund, and contributed income, which is in the budget of the Ford Theatre Foundation, the non-profit fundraising arm of the Ford.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Free Concerts in Public Sites					
	$ 74,000	$ --	$ --	$ 74,000	--

Authority: Non-mandated, discretionary program.

The County matches funds from the Recording Industries' Music Performance Trust Fund to pay County musicians to present free community concerts sponsored by non-profit organizations annually in public sites such as parks, libraries and senior centers. Organizations apply through a competitive process to present these concerts. This appropriation does not reflect $33,000 with which the Recording Industries' Music Performance Trust Fund matches County funds.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Holiday Celebration					
	$ 805,000	$ --	$ 332,000	$ 473,000	--

Authority: Non-mandated, discretionary program.

The Los Angeles County Holiday Celebration honors the diverse cultures and holiday traditions of County residents with a six hour music and dance production at the Music Center's Dorothy Chandler Pavilion that is broadcast live every December 24 on KCET. Highlights of this free program, the largest one of its kind in the country, are also telecast nationally on Public Broadcasting Service to millions of additional viewers.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Arts Education					
	$ 683,000	$ --	$ 515,000	$ 168,000	--

Authority: Non-mandated, discretionary program.

The Arts Commission 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 Kindergarten-12. Key strategies include: 1) assisting school districts in planning for arts education; 2) training for arts educators in State curriculum standards; 3) developing an online directory of arts education providers for school teachers; and 4) evaluating *Arts for All* through surveying school districts on key arts education success factors.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Civic Art					
	$ 253,000	$ --	$ 70,000	$ 183,000	--

Authority: Non-mandated, discretionary program.

One percent of design and construction costs on new County capital projects is allocated to provide or finance civic art. Civic Art integrates the skills of artists into capital improvement projects. The Arts Commission has primary responsibility for oversight of the Civic Art Program in conjunction with the Chief Administrative Office and the Department of Public Works. This expenditure reflects the core staff positions that support this program. The Civic Art Special Funds holds funds for civic art projects and project management.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Administration					
	$ 519,000	$ --	$ 25,000	$ 494,000	--

Authority: Non-mandated, discretionary program.

The administrative unit, which is made up of four staff positions, oversees the Arts Commission's strategic planning, budgeting, private sector fundraising, human resources, information technology, marketing and communications, and provides support for the fifteen Arts Commissioners appointed by the Board of Supervisors. This appropriation also includes general administrative supplies.

Total Programs				
$ 7,168,000	**$ 0**	**$ 1,069,000**	**$ 6,099,000**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	1,162,000	1,162,000	1,237,000	75,000
Communications	20,000	20,000	30,000	10,000
Computing - Midrange/Deptl Systems	3,000	3,000	3,000	0
Contracted Program Services	2,259,000	2,259,000	3,359,000	1,100,000
Food	4,000	4,000	4,000	0
Information Technology Services	22,000	22,000	25,000	3,000
Insurance	1,000	1,000	1,000	0
Maintenance - Buildings and Improvements	35,000	35,000	35,000	0
Maintenance - Equipment	20,000	20,000	20,000	0
Memberships	4,000	4,000	4,000	0
Office Expense	18,000	18,000	20,000	2,000
Professional Services	2,539,000	2,539,000	2,421,000	(118,000)
Small Tools and Minor Equipment	2,000	2,000	2,000	0
Transportation and Travel	7,000	7,000	7,000	0
Total Services and Supplies	6,096,000	6,096,000	7,168,000	1,072,000
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**6,096,000**	**6,096,000**	**7,168,000**	**1,072,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	6,096,000	6,096,000	7,168,000	1,072,000

ARTS COMMISSION

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Intergovernmental Revenues-Federal	192,000	192,000	55,000	(137,000)
Intergovernmental Revenues-State	33,000	33,000	0	(33,000)
Miscellaneous Revenues	786,000	786,000	629,000	(157,000)
Other Financing Sources	332,000	332,000	385,000	53,000
TOTAL REVENUES	1,343,000	1,343,000	1,069,000	(274,000)
NET COUNTY COST	**4,753,000**	**4,753,000**	**6,099,000**	**1,346,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Organizational Grants and Technical Assistance

Program Description: See Departmental Program Summary

Program Result: County residents gain access to quality arts services through the strengthening of programs and administration of non-profit arts organizations based throughout Los Angeles County.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total number of audience members for grantee arts organizations	9,353,446	10,742,796	14,082,143	17,602,679
Number of County municipalities represented/served by grantee arts organizations	59	54	57	60
Percentage of grantee organizations serving children (ages 5-18) through arts activities	85%	84%	86%	87%
Percentage of grant funds primarily benefiting children	34%	33%	35%	35%
Number of grantee arts organizations established since 2000 (1)	n/a	23	27	32
Percentage of grantee organizations with budgets under $500,000	67%	70%	72%	72%
Percentage of free admittances to programs of grantee arts organizations	55%	51%	56%	81%
Ratio of County households to grantee arts organizations (2)	12,007:1	12,334:1	12,248:1	n/a
Percentage of grantees whose sole source of government funds is the County of Los Angeles	30%	29%	n/a (3)	n/a
Number of Arts Leadership Initiative graduates in leadership positions in non-profit arts organizations	27	35	43	51
Operational Measures				
Ratio of grant request amounts to award amounts (4)	2.0:1	2.3:1	1.9:1	1.0:1
Grants/technical assistance administrative costs as percentage of total program budget	7%	8%	7%	4%
Number of constituents receiving training and technical assistance	1,151	1,005	1,100	1,150
Percentage of grantees satisfied with training and development opportunities	97%	97% (5)	97%	97%

Explanatory Note(s):

(1) This measure is a barometer of the expanding cultural sector.

(2) For 2003-04 and 2004-05, Los Angeles County household numbers are taken from the United States Census Bureau's annual American Community Surveys. Estimate of number of households for 2005-06 taken from the State of California, Department of Finance, E-5 City/County Population and Housing Estimates, 2005. Dip in total number of households attributable to increase in average household size. Household estimate for 2006-07 not available.

(3) Data on 2005-06 government funding levels not available, as interim application asks only for 2004-05 numbers.

(4) Applicants are limited in the amount they may request by a formula that allows small-budget organizations to make a maximum request of 10 percent of revenue for the most recently completed fiscal year and the largest-budget organizations to request a maximum of 0.5 percent. One-to-one ratio in 2006-07 assumes doubling of funds for the Organizational Grant Program.

(5) Survey results based on sample of 15 percent.

n/a = not available

PROGRAM NAME: Arts Internships

Program Description: See Departmental Program Summary

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 non-profit and municipal arts agencies.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of interns who indicate they have learned skills that have prepared them for the workforce (1)	n/a	93%	90%	90%
Percentage of supervisors who indicate that the intern under their supervision has the necessary skills and experience to qualify for an entry-level job in non-profit arts administration or production (2)	n/a	93%	90%	90%
Percentage of interns who would recommend the program to a friend (1)	96%	98%	95%	95%
Percentage of interns rating the program's educational components three or higher (based on an average rating of one to five, with five being highest) (1)	91%	97%	90%	90%
Operational Measures				
Percentage of internships available to students who apply to participate	5%	6%	5%	4%
Percentage of internship positions funded versus those requested by organizations	81%	81%	83%	80%
Percentage of County internships funded versus total number of summer internships funded (County and Getty Foundation Program)	44%	45%	44%	43%

Explanatory Note(s):
(1) Not all interns completed every response on the survey.
(2) Not all supervisors completed every response on the survey.
n/a = not available

PROGRAM NAME: John Anson Ford Theatres

Program Description: See Departmental Program Summary

Program Result: County residents receive access to affordable, high-quality performing arts programming that reflects the cultural and geographic diversity of the County by animating and fully utilizing the historic amphitheatre of a County regional park, strengthening the event producing capabilities of performing arts organizations in the County, and connecting different segments of the community while building civic awareness and pride.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of summer events (primarily 1,245-seat amphitheatre)	101	126 (1)	98 (1)	108 (1)
Number of winter events (in 87-seat indoor theatre)	99	26 (2)	125 (3)	125
Total attendance during summer season	55,991	58,367	57,519	65,000
Total attendance during winter season	5,983	924 (2)	5,400 (3)	6,000
Average ticket price	$22.02	$21.30	$19.67	$21.00
Number of cultural traditions presented	60	63	64	65

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percentage of audience satisfaction measured by patrons' willingness to recommend Ford Theatres to a friend	99%	99%	99%	99%
Operational Measures				
Venue utilization (as percentage of days available) (4)	83%	95%	99% (3)	104% (3)
Average attendance per event (as percentage of capacity)	49%	49%	54%	57%
Ratio of revenue raised from non-County sources to County's General Fund allocation	1.29	1.11	1.10	0.90
Ratio of revenue generated through ticket sales to County's General Fund allocation (5)	2.36	2.19	2.30	2.30

Explanatory Note(s):

(1) The Summer 2004 season included ten extension performances of a winter 2003-04 production and eight pre-season performances for the 2004-05 Winter Season. In the Summer 2005 season, five scheduled October performances did not take place due to inclement weather. For Summer 2006, a five percent increase in the number of events is planned.
(2) Storm damage/landslide in January 2005 shut down 87-seat indoor theatre January through April 2005.
(3) Beginning in Winter 2005-06, a collective of five theatre companies will share use of the indoor theatre and other ancillary spaces. Shared use will result in different uses on the same day and/or uses of different spaces at the same time.
(4) More than one event or activity may take place on some days.
(5) Ticket revenue is for tickets to John Anson Ford Theatres' events processed through the Ford Box Office (not all revenue from rental events and other ticketing services is included).

PROGRAM NAME: Community Programs - Free Concerts in Public Sites

Program Description: See Departmental Program Summary

Program Result: Residents of all ages and economic strata receive free access to diverse musical traditions performed by professional musicians throughout the County.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total number of concerts	44	52	51	52
Number of different communities (zip codes) served	35	43	45	45
Total audience served	32,013	36,157 (1)	40,950	41,000
Number of musicians employed through the program	349	410	334 (2)	340
Operational Measures				
County funds spent to support free concerts	$55,000	$55,000	$55,000	$55,000
Music Performance Fund matching dollars spent to support free concerts	$33,000	$36,000	$36,000	$36,000
Ratio of County funds to external funds leveraged	50:50	60:40	60:40	60:40
Percentage of applications funded	59%	90%	76%	78%
Cost per audience member served regionally	$2.18	$2.49	$2.20	$2.20

Explanatory Note(s):

(1) Despite the reduction in available funds, the Arts Commission was able to increase audiences served by implementing an audience to musician ratio that required projected audiences of a certain size for each musician funded. In addition, in 2004-05 the Arts Commission funded more presenters that projected larger audiences (e.g. community festivals).
(2) Due to a musician wage increase and a larger allocation of funding used for musicians on the Holiday Celebration (including an additional rehearsal payment) there was a reduction of total musicians hired.

PROGRAM NAME: Community Programs - Holiday Celebration

Program Description: See Departmental Program Summary

Program Result: The diverse communities that make up Los Angeles County's cultural mosaic celebrate the holidays together in person and through public television, and national audiences learn about the rich cultural traditions of Los Angeles County; special efforts are taken to provide youth artists with a forum to perform in a major venue, thereby enhancing their confidence and self-esteem, and also enriching the lives of children and families in the audience.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Live performance:				
Number of attendees	5,300 (1)	6,640	6,459	6,459
Percent of children and families in the theatre audience (2)	59%	47%	43%	45%
Percent of youth performing groups in live performance	45%	58%	51%	50%
National broadcast:				
Number of top ten dominant markets that aired broadcast	5	5	8	8
Operational Measures				
Number of cultural traditions represented in program	11	11	13	12
County cost of theatrical and regional television (TV) production per viewing audience member	$0.40	$0.71 (3)	$0.82 (3)	n/a
Percentage of County cost per hour of production (combined live and broadcast budget) to standard cost per hour of commercial TV production ($2 million) (4)	5%	5%	5%	6%
Percent of Public Broadcasting Service (PBS) market reached in national broadcast (5)	47%	51%	72%	72%
Total number of national broadcasts	151	166	391	391

Explanatory Note(s):
(1) Attendance declined in 2003 due to rain.
(2) Source sample: audience surveys completed by three-five percent of total audience each year.
(3) Cost increased due to unavoidable union increases and production increases associated with national broadcast. Also, KCET's overall Neilsen ratings dropped on December 24th in 2004 and 2005.
(4) Source: Los Angeles Times, 2001
(5) Source: PBS Station Carriage Report based on sum of all 210 TV market percentages (per Nielsen Media, e.g. Los Angeles market = 4.98 percent of total TV viewing audience) that aired the broadcast.
n/a = not available

PROGRAM NAME: Arts Education - Arts for All

Program Description: See Departmental Program Summary

Program Result: All public school students will receive a high quality, Kindergarten-12 sequential education in dance, music, theater, and visual art.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of school districts with an adopted Arts for All arts education policy and long-range budgeted plan (1, 2)	7%	14%	20%	26%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percentage of students attending school districts with an adopted Arts for All arts education policy and plan (3)	8%	16%	24%	32%
Operational Measures				
Number of school districts which have 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 to be listed on the Los Angeles County Arts Education Resource Directory (www.LAArtsEd.org)	57%	68%	74%	80%
Percent of 300 arts education organizations trained in the arts curriculum standards for California public schools	30%	43%	47%	57%

Explanatory Note(s):

(1) School districts include the 80 districts in Los Angeles County and Los Angeles County Office of Education.

(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-Los Angeles Unified School District (LAUSD) public schools, as LAUSD is already midway through implementing a Board-adopted and budgeted ten-year plan for arts

PROGRAM NAME: Civic Art

Program Description: See Departmental Program Summary

Program Result: Artist participation in capital improvement projects enhances the quality of the overall project, helps create high quality civic spaces, provides increased artistic experiences for County residents, and attracts cultural tourists.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of all capital improvement projects eligible to participate in the Civic Art Program	n/a	n/a	22%	35%
Number of new civic art projects initiated	2 (1)	2 (2)	15	15
Number of completed civic art projects	1	n/a	2	1
Percentage of civic art funds pooled	n/a	n/a	18%	20%
Number of historic civic artworks surveyed by a conservator	n/a	n/a	5	5
Number of architect selection or design review processes with civic art staff participation	n/a	n/a	5	10
Operational Measures				
Percentage of projects where artist was involved before the start of design	0%	0%	75%	85%
Ratio of commissions to artists residing within the County to artists residing elsewhere	2:0	n/a	4:5	3:5

Explanatory Note(s):

(1) Pilot projects made possible through Board allocated funding.

(2) The Arts Commission is managing artist participation in a new Los Angeles County administration building being developed by ICO Development, LLC in satisfaction of a public art requirement placed on the project by the Community Redevelopment Agency of the City of Los Angeles.

n/a = not available

PROGRAM NAME: Administration

Program Description: See Departmental Program Summary

Program Result: The Board of Supervisors and their staff, Arts Commissioners, arts community, residents of Los Angeles County, and other County staff receive information, analysis, and leadership that support programs and cultural services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of total budget from external grants	7%	15%	21%	13%
Percentage of attendance at commission meetings by Commissioners	76%	70%	75%	75%
Number of hits to the web-site	2,005,791	2,342,293	2,500,000	2,800,000 (1)
Operational Measures				
Number or percentage of times department met Chief Administrative Office deadline for submittal of budget status reports and annual budget requests	100%	100%	100%	100%
Percentage of performance evaluations completed at time of semi-annual reports	100%	100%	100%	100%
Number of Commission and committee meetings staffed annually	35	30	37 (2)	40
Number of organizations and individuals on informational database	2,982	2,863	2,900	2,900

Explanatory Note(s):

(1) A new program, Civic Art, has been added and new web pages will be available to the public with information about projects and opportunities for artists.

(2) As part of the new program, the Civic Art Committee has been established to assist in the development of the program.

ASSESSOR
RICK AUERBACH, ASSESSOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 101,903,674	$ 111,844,000	$ 113,159,000	$ 113,487,000	$ 116,632,000	$ 3,473,000
SERVICES & SUPPLIES	23,948,806	25,344,000	25,583,000	28,378,000	27,170,000	1,587,000
OTHER CHARGES	1,725,982	1,844,000	1,715,000	1,802,000	1,702,000	-13,000
FIXED ASSETS-EQUIP	948,531	1,866,000	1,866,000	1,635,000	1,272,000	-594,000
OTHER FINANCING USES		12,000	12,000			-12,000
GROSS TOTAL	$ 128,526,993	$ 140,910,000	$ 142,335,000	$ 145,302,000	$ 146,776,000	$ 4,441,000
LESS INTRAFD TRANSFER	106,665	96,000	96,000	92,000	105,000	9,000
NET TOTAL	$ 128,420,328	$ 140,814,000	$ 142,239,000	$ 145,210,000	$ 146,671,000	$ 4,432,000
REVENUE	63,634,339	67,439,000	67,480,000	57,908,000	59,823,000	-7,657,000
NET COUNTY COST	$ 64,785,989	$ 73,375,000	$ 74,759,000	$ 87,302,000	$ 86,848,000	$ 12,089,000
BUDGETED POSITIONS	1,515.0	1,515.0	1,515.0	1,515.0	1,515.0	
REVENUE DETAIL						
PEN/INT/COSTS-DEL TAX	$ 70,591	$ 65,000	$ 50,000	$ 65,000	$ 80,000	$ 30,000
STATE-OTHER	26,710,335	25,501,000	25,501,000	2,250,000	2,250,000	-23,251,000
ASSESS/TAX COLL FEES	32,369,275	37,837,000	37,837,000	38,267,000	38,267,000	430,000
AUDITING-ACCTG FEES		20,000	35,000	22,000	22,000	-13,000
LEGAL SERVICES	10,346	10,000	10,000	20,000	20,000	10,000
COURT FEES & COSTS	8,712	2,000	2,000	2,000	2,000	
RECORDING FEES	783	1,000	1,000	1,000	1,000	
CHRGS FOR SVCS-OTHER	306,893	215,000	256,000	13,493,000	14,683,000	14,427,000
OTHER SALES	431,054	432,000	432,000	432,000	432,000	
MISCELLANEOUS	3,726,350	3,356,000	3,356,000	3,356,000	4,066,000	710,000
TOTAL	$ 63,634,339	$ 67,439,000	$ 67,480,000	$ 57,908,000	$ 59,823,000	$ -7,657,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

Mission Statement

To create an accurate assessment roll and provide the best public service. To provide a fair, cost-effective, accurate and timely assessment roll in accordance with the law; provide high quality service to the public and other governmental agencies; and promote an environment of professionalism and high employee morale.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase in net County cost of $12,089,000 primarily for Board-approved increases in salaries and employee benefits and $10,000,000 in temporary funding due to the State's two-year suspension of the Property Tax Administration Grant Program (PTAP) until fiscal year 2007-08. The Proposed Budget will allow the Department to: 1) operate at the current level with the temporary suspension of PTAP; and 2) continue with the Assessor's portion of the Property Tax Departments' Re-engineering Project.

Strategic Planning

The detailed specifications for a new Secured Property Appraisal System are nearly complete. The successful vendor selected from RFP responses will begin working on the new system. Meanwhile, necessary less expensive technology improvements will be made to help us complete our increased change of ownership workload, improve accuracy and provide better service.

Critical Needs

The need to upgrade the County's Property Tax System remains a critical and expensive item facing the Department. Funding will be partially provided with monies remaining from PTAP and improved departmental efficiencies, but additional funding sources must be identified to provide for continuation and completion of this project. Smaller, shorter duration projects necessary to keep up with reassessment workloads must continue to be funded.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 667,000	$ 495,000	$ 172,000	--
Secured Property Appraisal System: Reflects funding to obtain contracting services necessary for the Re-engineering Project and the removal of funding to purchase hardware, offset by Property Tax Administration Grant Program (PTAP) funds. *Supports Countywide Strategic Plan Goal 3.*				
2.	$ --	$ (10,000,000)	$ 10,000,000	--
PTAP: Reflects the funding of $10,000,000 in net County cost due to the State's suspension of the PTAP until fiscal year 2007-08. *Supports Countywide Strategic Plan Goal 2.*				
Other Changes				
1.	$ 1,253,000	$ 501,000	$ 752,000	--
Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	$ 1,600,000	$ 640,000	$ 960,000	--
Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.				
3.	$ 391,000	$ 156,000	$ 235,000	--
Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ (176,000)	$ --	$ (176,000)	--
	Unavoidable Costs: Reflects a decrease in retiree health care premium and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance and workers' compensation based on historical experience.			
5.	$ (13,000)	$ --	$ (13,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
6.	$ 314,000	$ 159,000	$ 155,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
7.	$ 405,000	$ 401,000	$ 4,000	--
	Miscellaneous Adjustments: Reflects alignment of various employee benefits ($405,000); offset by an increase in intrafund transfers ($9,000) and various revenues ($428,000). Also reflects the categorizing of Senate Bill 813 revenue from Intergovernmental Revenue - State to Charges for Services.			
8.	$ --	$ --	$ --	--
	Motor Vehicle Accumulated Capital Outlay (ACO) Fund: Reflects the removal of $12,000 in Other Financing Uses to fund the County's Motor Vehicle ACO Fund for the replacement of vehicles offset by a corresponding increase in appropriation for services and supplies.			
Total	**$ 4,441,000**	**$ (7,648,000)**	**$ 12,089,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Appraisal					
	$ 91,001,000	$ 65,000	$ 37,090,000	$ 53,846,000	944.0

Authority: Mandated program with discretionary service level. Article XIII of the California Constitution and the California Revenue and Taxation Code.

The primary function of this program is to appraise real estate properties that undergo a change of ownership or are subject to new construction as well as to appraise business personal properties. This includes well over 2.3 million parcels in Los Angeles County and over 300,000 business properties, which together have a revenue producing assessment value of $855 billion. It also provides public services in the entire Assessor's offices. The district offices also handle approximately 289,000 telephone calls a year and assist nearly 64,000 taxpayers in person.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Roll Services					
	$ 32,291,000	$ 23,000	$ 13,161,000	$ 19,107,000	329.0

Authority: Mandated program with discretionary service level. Article XIII of the State Constitution and the California Revenue and Taxation Code.

This program is responsible for processing transfers and new construction permits; for providing advice on legal and ownership matters to the Assessor's staff and for representing the Department in assessment appeals cases involving ownership issues; for processing property tax exemptions and for serving as the nucleus of the Assessor's public information efforts, handling over 260,000 telephone calls a year and assisting more than 70,000 taxpayers in person.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Re-engineering and Technology					
	$ 14,678,000	$ 11,000	$ 5,982,000	$ 8,685,000	150.0

Authority: Mandated program with discretionary service level. Article XIII of the State Constitution and the California Revenue and Taxation Code.

This program is responsible for the development, support and production of the Assessor's automated systems. It is composed of a highly technical group of analysts, programmers and production operations specialists who manage systems in a multi-platform and multi-discipline environment. Key activities include creating and maintaining over 3,000 map books, developing the annual tax roll, processing taxpayer correspondence, facilitating solutions in response to tax law changes, and supporting customers and technical contracts management through the Help Desk. This program also supports the Assessor's multi-departmental property tax websites, which provide information on assessments, taxation and appeals to over 2.2 million visitors per year. A primary project is the Department's re-engineering efforts that will span several years.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration				
$ 8,806,000	$ 6,000	$ 3,590,000	$ 5,210,000	92.0

Authority: Mandated program with discretionary service level. Article XIII of the State Constitution and the California Revenue and Taxation Code.

This program is made up of the executive office which provides leadership and direction. It is also composed of the budget services, accounting, human resources, facilities and general services, reprographics and materials management sections which provide administrative support to the Department.

Total Programs				
$ 146,776,000	**$ 105,000**	**$ 59,823,000**	**$ 86,848,000**	**1,515.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	76,355,000	77,194,000	77,930,000	736,000
Cafeteria Plan Benefits	9,829,000	10,162,000	10,687,000	525,000
Deferred Compensation Benefits	2,101,000	1,982,000	2,355,000	373,000
Employee Group Ins - E/B	1,502,000	1,393,000	1,481,000	88,000
Retirement - Employee Benefits	20,601,000	20,658,000	22,566,000	1,908,000
Workers' Compensation	1,456,000	1,770,000	1,613,000	(157,000)
Employee Benefits Total	35,489,000	35,965,000	38,702,000	2,737,000
Total Salaries and Employee Benefits	111,844,000	113,159,000	116,632,000	3,473,000
Services and Supplies				
Administrative Services	568,000	590,000	550,000	(40,000)
Clothing & Personal Supplies	1,000	1,000	1,000	0
Communications	40,000	14,000	11,000	(3,000)
Computing - Mainframe	1,251,000	1,236,000	1,591,000	355,000
Computing - Midrange/Deptl Systems	1,888,000	1,629,000	1,575,000	(54,000)
Computing - Personal	1,853,000	1,795,000	1,354,000	(441,000)
Household Expenses	268,000	314,000	292,000	(22,000)
Information Technology Services	5,242,000	6,101,000	7,516,000	1,415,000
Insurance	63,000	63,000	73,000	10,000
Maintenance - Buildings and Improvements	3,382,000	2,919,000	3,178,000	259,000
Maintenance - Equipment	382,000	357,000	345,000	(12,000)
Medical Dental and Laboratory Supplies	1,000	0	2,000	2,000
Memberships	9,000	9,000	9,000	0
Miscellaneous Expense	31,000	31,000	31,000	0
Office Expense	721,000	886,000	916,000	30,000
Professional Services	669,000	669,000	696,000	27,000
Rents and Leases - Bldg and Improvements	2,676,000	2,648,000	2,676,000	28,000
Rents and Leases - Equipment	140,000	240,000	187,000	(53,000)
Small Tools and Minor Equipment	5,000	0	0	0
Special Departmental Expense	10,000	138,000	60,000	(78,000)
Technical Services	183,000	76,000	164,000	88,000
Telecommunications	1,770,000	1,774,000	1,464,000	(310,000)
Training	413,000	413,000	275,000	(138,000)
Transportation and Travel	1,055,000	1,186,000	1,203,000	17,000
Utilities	2,723,000	2,494,000	3,001,000	507,000
Total Services and Supplies	25,344,000	25,583,000	27,170,000	1,587,000
Other Charges				
Judgments and Damages	35,000	35,000	35,000	0
Retirement - Other Long-Term Debt	1,806,000	1,677,000	1,664,000	(13,000)
Taxes and Assessments	3,000	3,000	3,000	0
Total Other Charges	1,844,000	1,715,000	1,702,000	(13,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	1,410,000	1,410,000	1,188,000	(222,000)
Data Handling Equipment	432,000	432,000	24,000	(408,000)
Electronic Equipment	24,000	24,000	24,000	0
Vehicles and Transportation Equip	0	0	36,000	36,000
Total Equipment	1,866,000	1,866,000	1,272,000	(594,000)
Total Fixed Assets	1,866,000	1,866,000	1,272,000	(594,000)
Other Financing Uses				
Operating Transfers Out	12,000	12,000	0	(12,000)
Total Other Financing Uses	12,000	12,000	0	(12,000)
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**140,910,000**	**142,335,000**	**146,776,000**	**4,441,000**
Less: Intrafund Transfers	96,000	96,000	105,000	9,000
TOTAL NET REQUIREMENTS	140,814,000	142,239,000	146,671,000	4,432,000
REVENUES:				
Charges for Services	38,085,000	38,141,000	52,995,000	14,854,000
Fines, Forfeitures and Penalties	65,000	50,000	80,000	30,000
Intergovernmental Revenues-State	25,501,000	25,501,000	2,250,000	(23,251,000)
Miscellaneous Revenues	3,788,000	3,788,000	4,498,000	710,000
TOTAL REVENUES	67,439,000	67,480,000	59,823,000	(7,657,000)
NET COUNTY COST	**73,375,000**	**74,759,000**	**86,848,000**	**12,089,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Property Assessment

Program Description: A primary function of this program is to appraise both real and personal property. The program entails the processing of transfers, new construction permits, property exemptions and the appraisals that are related to these documents. Included in the program for the appraisal of business personal property is the performance of mandated audits. The program also provides for the preparation and defense of assessment appeals cases, and reviews applications for decline in value. This *Performance Counts*! program is tied to Appraisals and Roll Services programs shown in the Departmental Program Summary.

Program Result: Property owners and other agencies are provided with timely assessments in accordance with the California Constitution.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of re-appraisable transfers valued and enrolled by end of fiscal year	100%	99%	99%	99%
Percentage of new construction permits valued by end of fiscal year	99%	99%	99%	99%
Percentage of scheduled and heard assessment appeals board cases prepared and defended by end of fiscal year	100%	100%	100%	100%
Percentage of timely filed business property statements enrolled by end of fiscal year	100%	100%	100%	100%
Percentage of mandatory audits completed by end of fiscal year	93%	93%	93%	93%
Percentage of new decline in value applications reviewed by end of fiscal year	100%	100%	100%	100%
Percentage of properties with existing decline in value adjustments reviewed by end of fiscal year	100%	100%	100%	100%
Percentage of newly created parcels enrolled by end of fiscal year	100%	99%	99%	99%
Percentage of timely filed major exemption claims worked by end of fiscal year	93%	96%	95%	95%
Operational Measures				
Total number of re-appraisable transfers processed by end of fiscal year	243,472	242,036	237,000	237,000
Total number of new construction permits received by end of fiscal year	106,166	115,866	114,000	114,000
Total number of assessment appeals scheduled and heard by end of fiscal year	10,769	15,575	10,000	10,000
Total number of timely filed business property statements received by end of fiscal year	142,899	152,059	152,000	152,000
Total number of mandatory audits received by end of fiscal year	2,537	2,744	2,508	2,500
Total number of new decline in value applications received in the prior calendar year	1,332	699	800	800
Total number of properties with existing decline in value adjustments as of the beginning of the fiscal year	62,360	24,536	13,945	10,000
Total number of newly created parcels received by end of fiscal year	17,598	19,324	20,000	20,000
Total number of timely filed major exemption claims	8,018	8,049	8,000	8,000

PROGRAM NAME: Public Service

Program Description: This program provides for the Assessor's public information efforts at its headquarters and district offices. The Public Service Unit at the Kenneth Hahn Hall of Administration handles over 250,000 telephone calls and assists over 50,000 taxpayers in person. It also includes responding to thousands of pieces of correspondence and e-mails. Outreach efforts at job fairs and college campuses as well as meeting with community and focus groups are also included in this program. This *Performance Counts!* program is tied to the Appraisals, Roll Services, and Administration programs shown on the Departmental Program Summary.

Program Result: The public receives timely information related to property assessments and property characteristics.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Telephone calls average wait time (in seconds) at the central office	40	55	50	50
Percentage of initial e-mails from taxpayers responded to within three days by the Special Investigations Unit	100%	99%	97%	97%
Percentage of correspondence responded to within 30 days at the central office	n/a	99%	99%	99%
Percentage of satisfied customers at our public counters based on surveys	96%	97%	97%	97%
Operational Measures				
Number of telephone calls received by the end of the fiscal year at the central office	268,518	259,043	260,000	260,000
Number of initial e-mails received by the end of the fiscal year by the Special Investigations Unit	12,265	12,183	15,600	18,000
Number of correspondence items received by the end of the fiscal year at the central office	85,811	73,264	60,000	60,000
Number of customer satisfaction responses received by the end of the fiscal year	134	898	500	500

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Administration

Program Description: See Departmental Program Summary

Program Result: Employees, other governmental agencies and the public are provided with timely information and services involving statistical data, financial matters and internal support.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of invoices processed within 30 days of receipt	97%	96%	96%	96%
Percentage of requests for supplies/services processed within five days of receipt	94%	92%	92%	92%
Percentage of performance evaluations completed by October 1st	100%	100%	100%	100%
Percentage of AS 400 System uptime during routine business hours	100%	99%	99%	99%
Percentage of ownership network uptime during routine business hours	90%	92%	92%	92%
Percentage of Help Desk inquiries responded to within two days	96%	98%	98%	98%

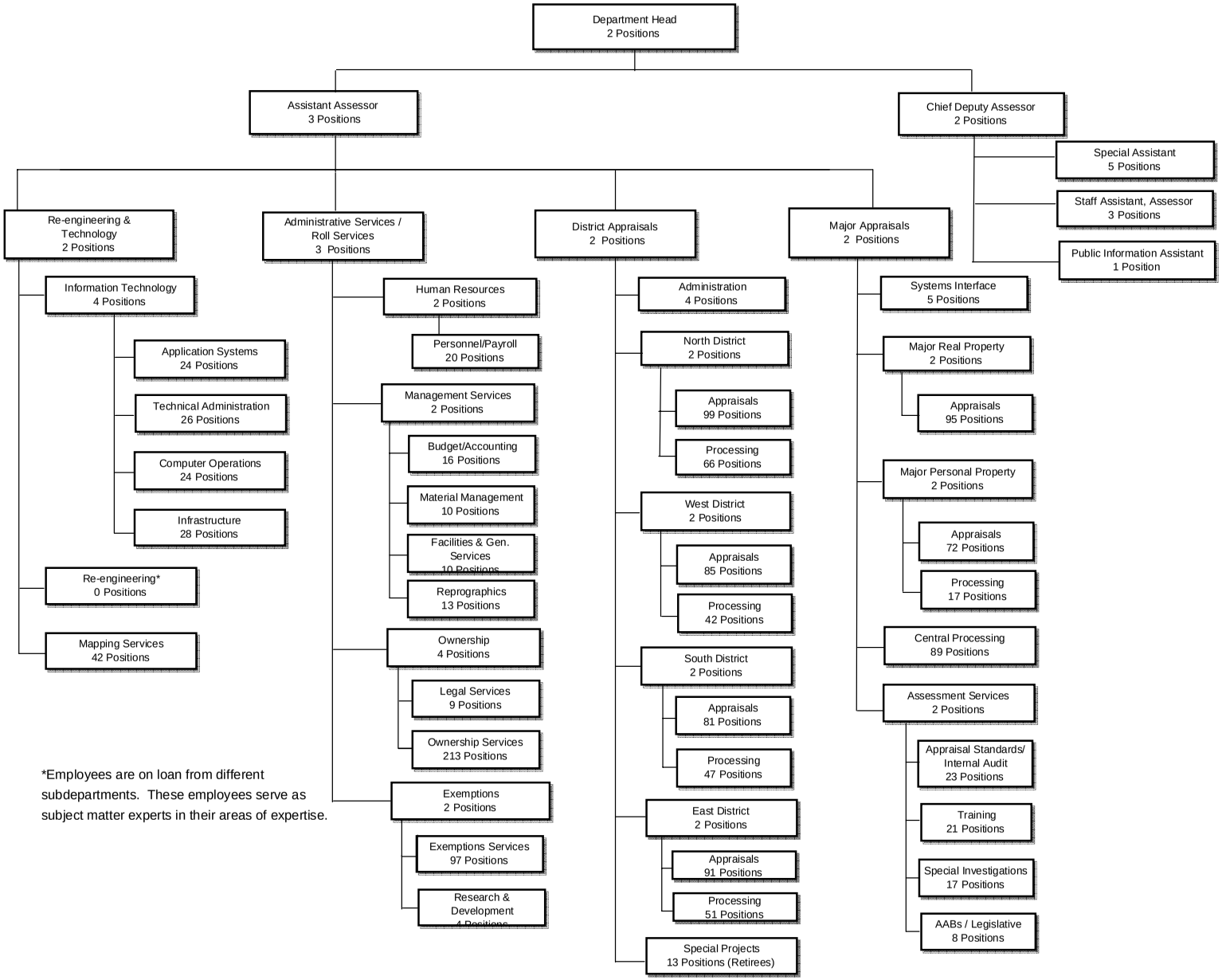
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of invoices received	2,593	2,476	2,480	2,480
Number of requests for supplies/services received	2,300	2,378	2,370	2,370
Number of performance evaluations received	1,428	1,491	1,491	1,491
Number of business hours for AS 400 System (1)	2,000	2,000	2,000	2,000
Number of business hours for ownership network (1)	2,000	2,000	2,000	2,000
Number of service calls	1,764	2,790	2,900	3,000

Explanatory Note(s):

(1) These numbers do not include overtime.

COUNTY OF LOS ANGELES
OFFICE OF THE ASSESSOR
RICK AUERBACH, ASSESSOR

TOTAL FY 2006-07 BUDGETED POSITIONS= 1,515.0



*Employees are on loan from different subdepartments. These employees serve as subject matter experts in their areas of expertise.

AUDITOR-CONTROLLER
J. TYLER McCAULEY, AUDITOR-CONTROLLER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 34,254,859	$ 48,136,000	$ 48,136,000	$ 53,553,000	$ 51,528,000	$ 3,392,000
SERVICES & SUPPLIES	19,707,074	27,534,000	27,534,000	28,947,000	29,936,000	2,402,000
OTHER CHARGES	208,718	208,000	208,000	208,000	198,000	-10,000
FIXED ASSETS-EQUIP	104,135	105,000	105,000	105,000	105,000	
GROSS TOTAL	$ 54,274,786	$ 75,983,000	$ 75,983,000	$ 82,813,000	$ 81,767,000	$ 5,784,000
LESS INTRAFD TRANSFER	22,337,056	38,098,000	38,098,000	40,145,000	38,618,000	520,000
NET TOTAL	$ 31,937,730	$ 37,885,000	$ 37,885,000	$ 42,668,000	$ 43,149,000	$ 5,264,000
REVENUE	17,473,613	17,841,000	17,841,000	18,333,000	18,325,000	484,000
NET COUNTY COST	$ 14,464,117	$ 20,044,000	$ 20,044,000	$ 24,335,000	$ 24,824,000	$ 4,780,000
BUDGETED POSITIONS	469.0	518.0	518.0	565.0	540.0	22.0
REVENUE DETAIL						
STATE-OTHER	$ 342,000	$ 542,000	$ 542,000	$ 338,000	$ 338,000	$ -204,000
FEDERAL-OTHER	14,114					
FED AID-MENTAL HLTH	4,959					
ASSESS/TAX COLL FEES	5,816,767	6,494,000	6,494,000	5,928,000	5,928,000	-566,000
AUDITING-ACCTG FEES	1,729,866	1,674,000	1,674,000	2,014,000	2,014,000	340,000
CIVIL PROCESS SERVICE	52,086	46,000	46,000	46,000	46,000	
CHRGS FOR SVCS-OTHER	8,793,270	8,713,000	8,713,000	9,635,000	9,627,000	914,000
MISCELLANEOUS	378,051	372,000	372,000	372,000	372,000	
OPERATING TRANSFER IN	342,500					
TOTAL	$ 17,473,613	$ 17,841,000	$ 17,841,000	$ 18,333,000	$ 18,325,000	$ 484,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

Mission Statement

The Auditor-Controller provides the County with financial leadership and expert advice on a wide range of fiscal matters, and advocates for financial integrity and accountability in all County business practices. Responsibilities include establishing County fiscal and internal control policies and procedures; operating eCAPS, the County's integrated accounting and disbursing system; administering the County payroll; conducting audits and fraud investigations of departments, employees, and contractors; responding to requests by the Board of Supervisors (Board) for special reviews, investigations and analyses; providing fiscal, payroll, and procurement services for 19 client departments in a shared services environment; monitoring social services contracts; performing mandated property tax functions, including extending property tax rolls, accounting for funds allocated to community redevelopment agencies, and apportioning property taxes collected; and disbursing warrants to vendors, child support recipients, judgment and damages claimants, and providing system development and support to a variety of countywide financial systems. In addition, the Auditor-Controller provides the State and other agencies with mandated reports including the Comprehensive Annual Financial Report.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a $4,780,000 increase in net County cost primarily for Board-approved increases in salaries and employee benefits; maintaining staff support for the countywide processing of Senate Bill 90 claims; and additional staffing to provide training to new and existing eCAPS users. The Proposed Budget also provides for: 1) the transfer of the Children Services Inspector General Program; 2) a cost/revenue reduction due to the transfer of the Child Support Warrant Issuance Program to the State of California; 3) additional positions to complete Phase I staffing needs in the Shared Services Division; 4) additional positions for departmental operations oversight and support; and 5) an Internal Services Department (ISD) funded position to serve as a liaison between the County of Los Angeles and small business vendors.

Strategic Planning

Maximize the use of eCAPS Phase I capabilities by providing refresher, targeted training to department staff; improving management and administrative reports; and offering departments assistance in utilizing the eCAPS functionality for cost accounting and accounts receivable to improve the departments' business functions.

Phase I of the Shared Services Program initiative was successfully implemented on July 1, 2005 as the Auditor-Controller began providing fiscal and payroll services to 19 client departments. Phase II is targeted to incorporate additional client departments and/or expand services to existing clients.

Expand the use of technology tools in the Auditor-Controller's auditing and investigative functions.

Complete the Government Accounting Standards Board's requirement to account for infrastructure assets (roads, bridges, etc.,) by providing a comprehensive database with cost and depreciation information.

Critical Needs

The Auditor-Controller's critical needs include: 1) space needs for the Office of County Investigations, contract monitoring and audit divisions; 2) additional positions for the disbursements division to address workload issues related to stop payments, cancelled payments, and forgeries; and 3) overall departmental space needs to address recent and projected growth.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (240,000)	$ (240,000)	$ --	(2.0)
	Children Services Inspector General: Reflects the elimination of 2.0 positions for the Children Services Inspector General program as approved by the Board. This function has been assigned to the Office of Independent Review. *Supports Countywide Strategic Plan Goals 3 and 5.*			
2.	$ (764,000)	$ (764,000)	$ --	--
	Child Support Warrant Issuance: Reflects the reduction in postage costs due to the transfer of the Child Support Warrant Issuance program to the State of California. *Supports Countywide Strategic Plan Goal 4.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
3.	$ --	$ (204,000)	$ 204,000	--

Senate Bill (SB) 90 Revenue Management: Reflects funding to maintain support for 2.0 positions that administer the County's programs. The cost for these positions can no longer be recovered through billings to the State of California through the SB90 claiming process. *Supports Countywide Strategic Plan Goal 4.*

4.	$ --	$ --	$ --	--

Secretarial Reclassification: Reflects the reclassification of 13.0 secretarial positions as approved by the Board on September 6, 2005. *Supports Countywide Strategic Plan Goal 3.*

5.	$ 238,000	$ 238,000	$ --	3.0

Administrative Services Alignment: Reflects the deletion of 5.0 positions and the addition of 8.0 positions to address the increase in administrative and personnel workload due to the expanded functions of the Department, offset by a projected increase in SB813 revenue. *Supports Countywide Strategic Plan Goal 3.*

6.	$ 807,000	$ --	$ 807,000	9.0

eCAPS Training and Implementation: Reflects a total of 9.0 positions and associated services and supplies in the Systems Development, Disbursements, and Accounting Divisions to provide training to new and existing eCAPS users countywide. *Supports Countywide Strategic Plan Goals 3 and 4.*

7.	$ 705,000	$ --	$ 705,000	5.0

Shared Services: Reflects the addition of 5.0 positions and associated Phase I rental space costs. *Supports Countywide Strategic Plan Goals 1, 3 and 4.*

8.	$ 243,000	$ 243,000	$ --	3.0

Operations Oversight/Support: Reflects a total of 3.0 positions and associated services and supplies in contract monitoring and the departmental Executive Office to provide administrative and operational support and critical management oversight; offset by a projected increase in SB 813 revenue. *Supports Countywide Strategic Plan Goal 3.*

9.	$ 303,000	$ 303,000	$ --	3.0

Office of County Investigations: Reflects a total of 3.0 positions and associated services and supplies in the Office of County Investigations Division to provide critical management oversight and fraud awareness training, fully offset by billings to client departments. *Supports Countywide Strategic Plan Goal 3.*

10.	$ 150,000	$ 150,000	$ --	1.0

Small Business Payment Liaison: Reflects 1.0 position and associated services and supplies to serve as a liaison between the County of Los Angeles and small business vendors, offset by billings to ISD. *Supports Countywide Strategic Plan Goals 1, 3 and 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
11.	$ 2,606,000	$ --	$ 2,606,000	--

eCAPS Maintenance Costs: Reflects an increase in services and supplies costs as a result of mid-range computing and maintenance fees including Database Administration (DBA) support at the Internal Services Department. *Supports Countywide Strategic Plan Goal 3.*

Other Changes

1.	$ 535,000	$ 369,000	$ 166,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 919,000	$ 680,000	$ 239,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

3.	$ 164,000	$ 121,000	$ 43,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificate of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

4.	$ (89,000)	$ --	$ (89,000)	--

Unavoidable Costs: Reflects a decrease in retiree health care premium, long-term disability costs, unemployment insurance, and workers' compensation based on historical experience.

5.	$ (10,000)	$ --	$ (10,000)	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

6.	$ 128,000	$ 108,000	$ 20,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

7.	$ 89,000	$ --	$ 89,000	--

Miscellaneous Adjustment: Reflects alignment of various employee benefits.

Total	**$ 5,784,000**	**$ 1,004,000**	**$ 4,780,000**	**22.0**

eCAPS PROJECT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 12,595,000	$ 38,725,000	$ 38,725,000	$ 1,640,000	$ 1,640,000	$ -37,085,000
NET COUNTY COST	$ 12,595,000	$ 38,725,000	$ 38,725,000	$ 1,640,000	$ 1,640,000	$ -37,085,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

2006-07 Budget Message

The 2006-07 Proposed Budget reflects the deletion of $37.1 million in one-time funding used to purchase equipment to support Phase II of the eCAPS Project.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (37,085,000)	$ --	$ (37,085,000)	--

eCAPS Project: Reflects the deletion of one-time funding of $25.0 million from the eCAPS designation; $1.2 million from Provisional Financing Uses; $3.9 million in net County cost for eCAPS Phase II; and $7.0 million for equipment purchases, mid-range charges and miscellaneous costs. *Supports Countywide Strategic Plan Goals 3 and 4*.

Total	**$ (37,085,000)**	**$ 0**	**$ (37,085,000)**	**0.0**

TRANSPORTATION CLEARING ACCOUNT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 11,130,585	$ 13,000,000	$ 13,000,000	$ 14,000,000	$ 14,000,000	$ 1,000,000
LESS EXPENDITURE DIST	11,130,585	13,000,000	13,000,000	14,000,000	14,000,000	1,000,000
TOT S & S						
GROSS TOTAL	$	$	$	$	$	$
NET COUNTY COST	$	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

2006-07 Budget Message

The Transportation Clearing Account is a central receiving point for charges for transportation costs incurred by departments. All charges are then distributed to the appropriate departments leaving this budget unit with no net appropriation. The 2006-07 Proposed Budget reflects an increase in appropriation from the 2005-06 Adopted Budget due to escalating fuel and transportation costs.

Changes From 2005-06 Budget

	Gross Appropriation	Expenditure Distribution IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 1,000,000	$ 1,000,000	$ --	--
Transportation Clearing Account: Reflects an increase in appropriation due to escalating fuel and transportation costs. *Supports Countywide Strategic Plan Goal 4.*				
Total	**$ 1,000,000**	**$ 1,000,000**	**$ 0**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Accounting and Reporting					
Total Program Costs					
	$ 8,146,000	$ 807,000	$ 1,688,000	$ 5,651,000	65.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 8,146,000	$ 807,000	$ 1,688,000	$ 5,651,000	65.0

Authority: Mandated program - United States Government Code Title 26; State Controller Office of Management and Budget (OMB) A-87 and A-133; State Constitution, Section 24, Article 13; California Government Code various Titles; California Education Code Sections 41760.2 and 84207; California Revenue and Taxation Code Section 4653; and County Code Section 5.02.

The Accounting and Reporting program maintains control over the County's accounting and budget functions, including enforcing budgetary controls over budget units; monitoring and reporting the County's cash position; preparing legally-required financial reports; preparing the Countywide Cost Allocation Plan; allocating interest among Treasury pool participants; and per legal agreement, serving as controller for Joint Powers Authorities and non-profit corporations. This program provides procedural and technical guidance on various financial matters such as general accounting, cost accounting, and fixed assets accounting. Comprehensive financial reporting is prepared relative to the Board directives, legal mandates, and compliance with Generally Accepted Accounting Principles.

Program Result: County departments' accounting activities are reported timely and accurately; budget monitoring user needs are effectively met; and regulatory agencies, nondepartmental County entities and specialized programs, and the Board receive timely and accurate accounting and financial reports.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
County receives an unqualified opinion on its financial statements from its independent auditor	Yes	Yes	Yes	Yes
County receives the Government Finance Officers Association "Certificate of Excellence in Financial Reporting" Award	Yes	Yes	Yes	Yes
Percentage of legally required reports provided to the State and other regulatory agencies in a timely manner	100%	100%	100%	100%
Operational Measures				
Number of months accounting data are made available to users within two business days after month end	11	11	10	12
Number of State and regulatory agency reports issued annually	113	113	115	115
Number of nondepartmental County entities and specialized programs served	62	62	65	68

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. **Auditing**					
Total Program Costs					
	$ 8,233,000	$ 5,027,000	$ 607,000	$ 2,599,000	64.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 8,233,000	$ 5,027,000	$ 607,000	$ 2,599,000	64.0

Authority: Mandated program - California Government Code Sections 26909, 26923, 29321.1, 25252.6 and 25250; California Welfare and Institutions Code Section 275; California Revenue and Taxation Code Section 4108.5; and County Code Sections 2.10 and 16.62.

The Auditing Program performs financial, compliance, management and performance audits; oversees contracts for audit services for all County departments; and responds immediately to all Board's special requests for investigations or audits.

Program Result: County departments operate more efficiently and effectively and in accordance with applicable County fiscal manual policies, performance standards, regulations, and approved practices.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of audit recommendations agreed to by client	98%	97%	98%	98%
Percent of special request responses including corrective action plans and policy changes provided to and accepted by the Board within the timeframe specified by the Board	79%	75%	80%	90%
Operational Measures				
Number of financial, performance, and operational audits	30	24	20	30
Number of Board special requests	34	29	40	50

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Children's Group Home Ombudsman					
Total Program Costs					
	$ 472,000	$ 519,000	$ --	$ (47,000)	4.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 472,000	$ 519,000	$ --	$ (47,000)	4.0

Authority: Non-mandated, discretionary program - per October 13, 1998 Board order.

The Children's Group Home Ombudsman serves as an advocate and problem solver for children placed in group homes. The Ombudsman is independent from the 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.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of Ombudsman calls/complaints resolved within 30 days	100%	100%	100%	100%
Percent of monitored group homes found with no deficiencies	12%	27%	30%	32%
Percent of corrective action plans implemented within 90 days by group home agencies	55%	70%	77%	85%
Percent of corrective action plans completed by group home agencies	82%	98%	100%	100%
Operational Measures				
Number of group homes monitored annually	234	200	215	226
Number of group home follow-up reviews completed annually	35	30	152	162
Number of Ombudsman calls received	877	811	770	732
Percent of group homes monitoring reports completed within ten days	100%	100%	100%	100%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Countywide Contract Monitoring				
Total Program Costs				
$ 5,206,000	$ 4,487,000	$ --	$ 719,000	39.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	*--*

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 5,206,000	$ 4,487,000	$ --	$ 719,000	39.0

Authority: Non-mandated, discretionary program.

The Countywide Contract Monitoring Program (CCMP) performs monitoring of County contractors in seven social service programs. The CCMP also provides training and other technical support to the social service departments' contract monitoring operations.

Program Result: Improve oversight of County contractors to hold the contractors more accountable and to better evaluate the contractors' performance to achieve the social service programs' intended outcomes.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of monitoring reviews completed timely	n/a	55%	85%	85%
Percentage of monitoring recommendations agreed to by the client	n/a	90%	90%	90%
Percentage of special requests made by the Board or County departments completed within the specified timeframes	n/a	100%	90%	90%
Operational Measures				
Number of monitoring reviews completed	n/a	52	100	150
Number of County staff that received contract monitoring training	n/a	60	80	80

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Countywide Disbursements Services				
Total Program Costs				
$ 6,167,000	$ 2,505,000	$ 1,040,000	$ 2,622,000	58.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 6,167,000	$ 2,505,000	$ 1,040,000	$ 2,622,000	58.0

Authority: Mandated program - California Government Code Sections 911, 6001, 5.40, 5.42, 26390, 29741-2, 29800-29803, 29806, and 29850-29853; California Welfare and Institutions Code Section 15000; and County Code Sections 2.10 and 408.020.

The Countywide Disbursement Services Program is responsible for issuing (mailing) payments on behalf of all County departments and certain special districts. The program is also responsible for retaining supporting payment records (e.g., warrant registers and negotiated warrants, etc.) to support expenditure information.

Program Result: County departments, special districts, vendors, and constituents receive accurate and timely payments and the recipients of County payments understand from the warrant the goods or services for which they are being paid.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of all warrants mailed each month within one working day of warrant printing				
Warrant Processing and Control Section	100%	100%	100%	100%
General Claims Section	100%	100%	100%	100%
Percent of all warrants delivered to a current mailing address (e.g., not returned by the Postal Service as undeliverable)				
Warrant Processing and Control Section	99%	99%	99%	99%
General Claims Section	99%	99%	99%	99%
Percent of stop payment requests processed on the same day as request received				
Warrant Processing and Control Section	100%	100%	100%	100%
General Claims Section	75%	75%	75%	80%
Percent of warrants issued within 30 days of the date goods or services received (1)	n/a	n/a	n/a	n/a
Percent of inquiries regarding purpose of warrant (1)	n/a	n/a	n/a	n/a
Operational Measures				
Number of warrants returned due to bad mailing addresses (2)	42,165	41,425	38,000	35,000
Number of replacement warrants issued (3)				
Warrant Processing and Control Section	5,288	2,168	1,850	1,750
General Claims Section (4)	1,589	1,604	1,621	1,637
Number of replacement warrants issued within one day of receipt of an affidavit (3)				
Warrant Processing and Control Section	5,288	2,168	1,850	1,750
General Claims Section (5)	109	1,518	1,533	1,548
Number of stop payment requests processed (2)				
Warrant Processing and Control Section	2,735	2,144	2,000	1,900
General Claims Section (6)	9,938	11,307	10,741	3,392
Number of stop payment requests processed on the same day as request received (2)				
Warrant Processing and Control Section	2,735	2,144	2,000	1,900
General Claims Section (6)	7,454	8,480	8,056	2,544
Number of warrants issued monthly:				
Warrant Processing and Control Section	88,900	82,017	80,000	77,000
General Claims Section	312,028	307,790	180,000	160,000
Number of warrants mailed within one day of printing (2)	4,811,136	4,677,685	3,120,000	2,844,000
Number of inquiries regarding purpose of a warrant (1)	n/a	n/a	n/a	n/a
Number of forged warrants replaced (2)	571	366	305	150
Number of forged warrants replaced within eight days of client's initial interview	570	366	305	150

Explanatory Note(s):

(1) Data will be available in fiscal year (FY) 2006-07 with the implementation of eCAPS Procurement.
(2) Decreases are the result of full implementation of Electronic Benefits Transfer in March 2004. Decreases are projected in future years as the result of the expansion of the Direct Deposit System and due to addressing validation which will be incorporated in eCAPS.
(3) As a general practice, all replacement warrants are authorized or issued on the same day as the request. However, this information was not tracked in prior years.
(4) Even though more warrants are issued overall by the General Claims Section, the Warrant Processing Section issues more replacement warrants due to a difference in business processes (e.g., after placing stop payments on General Claims warrants, individual departments are often required to initiate the replacement process).
(5) In the General Claims Section, only manually replaced warrants can be issued within one day of receipt of an affidavit. This condition is primarily the result of time delays due to the need for overnight processing of information to cancel payments, reinstate encumbrances, and the need to keypunch information to generate new warrants. It is anticipated that these delays will be eliminated, with the implementation of eCAPS.
(6) Decreases in the projected number of warrants issued will result in an anticipated reduction in stop payments. In FY 2005-06, additional efficiencies are expected to result from eCAPS that will enable us to ensure stop payments are placed the same day as the request was received.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Countywide Payroll Services					
Total Program Costs					
	$ 10,275,000	$ 9,799,000	$ 1,147,000	$ (671,000)	36.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 10,275,000	$ 9,799,000	$ 1,147,000	$ (671,000)	36.0

Authority: Mandated program - United States Government Code Title 26; California Government Code Sections 11550-11563, 28101-28160, 30051-56, and 30061; and County Code Title 6 and Title 2, Section 2.10.020.

The Countywide Payroll Program prepares and accounts for the County employee payroll and related employee benefits. This program is also responsible for implementing pay practices negotiated with bargaining units, withholding both mandatory and voluntary deductions, and withholding earnings payable to various creditors and agencies for garnishments, federal and State tax levies, and child support.

Program Result: Clients receive accurate and timely paychecks, correctly reported and distributed payroll deductions and withholdings to appropriate federal and other payroll related agencies within mandated deadlines. (1)

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey	n/a	85%	90%	95%
Percent of deduction transaction errors left uncorrected by deduction agencies	12%	8%	7%	7%
Percent of adjustment transactions made by departments to correct prior period pay	21%	29%	29%	29%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of correct payments made to Internal Revenue Services (IRS), Social Security Administration (SSA) and California (CA) Franchise Tax Board by legally required dates	100%	100%	100%	100%
Percent of correct payments made to other deduction agencies within legal or policy timeframes	100%	100%	100%	100%
Percent of payrolls issued on time in accordance with established County payroll schedule	100%	100%	100%	100%
Operational Measures				
Number of monthly deductions	8,400,000	8,400,000	8,500,000	8,500,000
Number of adjustment transactions made by departments to correct prior period pay	1,200,000	9,100,000	9,400,000	9,400,000
Number of payments made to IRS, SSA and CA Franchise Tax Board and other deduction agencies	2,700	2,761	2,800	2,800
Number of on-time payments made to IRS, SSA and CA Franchise Tax Board and other deduction agencies	2,700	2,761	2,800	2,800
Number of payrolls issued	24	24	24	24

Explanatory Note(s):

(1) Clients include every County employee, every County department, IRS, SSA, CA Franchise Tax Board, Los Angeles County Employees Retirement Association (LACERA), and all other deduction agencies including credit unions, benefit providers, child support recipients, garnishment creditors, etc.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Health Insurance Portability and Accounting Act (HIPAA) Privacy					
Total Program Costs					
	$ 304,000	$ 304,000	$ --	$ --	2.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 304,000	$ 304,000	$ --	$ --	2.0

Authority: Mandated program - federal Health Insurance Portability and Accountability Act Privacy Program effective April 14, 2003.

The HIPAA Privacy Program maintains supervision and oversight for the HIPAA covered departments and agencies within the County's hybrid designation as a covered entity. The primary activities of the HIPAA Privacy Program are audit reviews; policy and procedure revisions; compliance implementation for newly impacted departments or agencies; reviewing new local, State, or federal laws that may preempt existing health privacy practices; facilitating any reported health privacy breaches or complaints by staff or business associates; regular status reports to the Board; and coordination with the HIPAA Security Program under the Chief Information Office.

Program Result: The federally mandated compliance levels or discrepancies of the County's HIPAA covered departments and agencies will be reported timely and accurately; the monetary fines and criminal penalties associated with potential HIPAA privacy violations will be proactively managed; quantifiable privacy assurances will be available to the County's healthcare patients; and opportunities for countywide process improvement for maintaining health privacy programs will be identified and shared among relevant departments and agencies.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of workforce members who completed HIPAA privacy training (1)	95%	98%	98%	99%
Operational Measures				
Number of valid HIPAA privacy complaints filed (2)	23	30	52	70
Average number of minor HIPAA privacy discrepancies recorded per facility review (2)	5	16	35	50
Number of HIPAA privacy status reports submitted to the Board	2	2	2	2
Number of new or revised HIPAA privacy or related policies approved	5	12	12	7

Explanatory Note(s):

(1) "Workforce" means employees, volunteers, trainees, and other persons whose conduct, in the performance of work for a covered department, is under the direct control of such entity, whether or not they are paid by the covered department.

(2) Due to increased awareness of the program, an increase in number of complaints filed is anticipated beginning in FY 2005-06.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Office of County Investigations (OCI)					
Total Program Costs	$ 2,727,000	$ 1,180,000	$ 170,000	$ 1,377,000	21.0
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	--
Net Program Costs	$ 2,727,000	$ 1,180,000	$ 170,000	$ 1,377,000	21.0

Authority: Non-mandated program, discretionary program - County Code Sections 2.10 and 16.62.

The OCI is responsible for conducting criminal and administrative investigations of misconduct and fraud by County managers, employees, contractors, and vendors. OCI responds immediately to all Board special requests for investigations, and investigates and reports on allegations of fraud reported to the County Fraud Hotline or other referrals. In addition, OCI provides countywide consulting services, policy development, training, and fraud monitoring and prevention services.

Program Result: County departments operate more efficiently and collaboratively in detecting, preventing, and stopping fraud, resulting in reduced fiscal loss and liability to the County and enhanced public review of County.

Performance Measures	Actual 2003-04	Actual 004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of fraud referrals that are substantiated	36%	38%	40%	40%
Percent of fraud referrals completed in 60 days	35%	34%	34%	40%
Percentage of County departments completing Countywide Investigation Tracking System training	0%	0%	10%	100%
Operational Measures				
Number of fraud investigations completed	553	508	533	586
Number of Board special requests for investigation	19	34	40	50
Number of departments completing fraud awareness and investigative training	5	3	5	7
Number of fraud allegations reported	621	614	700	1,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9.	**Shared Services**				
	Total Program Costs				
	$ 5,532,000	$ 3,330,000	$ --	$ 2,202,000	57.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 5,532,000	$ 3,330,000	$ --	$ 2,202,000	57.0

Authority: Non-mandated, discretionary program.

Shared Services provides a consolidated business processing center for accounts payable, accounts receivable, and procurement and payroll functions, and delivers optimum service in a cost-effective, high-quality manner, which ultimately enhances the overall organizational effectiveness. Phase I implementation included 19 County departments.

Program Result: Clients are provided with efficient and timely services in the functional areas of accounts payable, accounts receivable, procurement, and payroll.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of customers rating satisfactory or higher on annual customer survey for timeliness and accuracy of service delivery	n/a	n/a	90%	95%
Percent of customers rating satisfactory or higher on annual customer survey for responding to inquiries and request for information	n/a	n/a	90%	95%
Percentage of invoices with allowable discounts paid within the discount term given by vendors	n/a	n/a	95%	100%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of service assessment surveys	n/a	n/a	2	2
Number of payments processed	n/a	n/a	9,492	10,000
Number of encumbrances established	n/a	n/a	1,808	2,000
Number of deposit permits processed	n/a	n/a	760	800
Number of payroll/personnel transactions processed	n/a	n/a	155,868	157,000
Number of procurement transactions processed	n/a	n/a	8,688	9,000

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

10. Systems Programs (Countywide Information Technology (IT) Development and Maintenance and IT Network and Personal Computer (PC) Support Services)

Total Program Costs				
$ 20,757,000	$ 10,073,000	$ 2,445,000	$ 8,239,000	88.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs				
$ 20,757,000	$ 10,073,000	$ 2,445,000	$ 8,239,000	88.0

Authority: Discretionary program - support for separately reported mandated programs (i.e., Accounting and Reporting Program, Property Tax Program, Countywide Payroll Program, and Disbursements Program).

Countywide IT Development and Maintenance Services

This portion of the Systems Program develops, installs, and maintains automated systems, to support operations of the Department and provide business services for all other departments through countywide programs, which include the following major automated systems: Countywide Accounting and Purchasing System (CAPS), eCAPS, Secured Tax Roll System (STR), Countywide Payroll System (CWPAY), and Countywide Timekeeping and Personnel/Payroll System (CWTAPPS); and welfare/foster care systems, trust, disbursement, and property tax systems.

Program Result: Clients receive effective and efficient information technology support including a high percentage of system uptime (operational time) for the business areas of the department, including the successful implementation of State/federal legislation and Board-ordered changes/ordinances. (1)

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of clients rating development/maintenance services as satisfactory or higher per annual customer survey	n/a	75%	75%	80%
Percent of IT development/maintenance projects/enhancements completed	94%	94%	90%	90%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of projects/enhancements implemented that successfully meet the desired objectives	80%	80%	80%	90%
Percent of actual to budgeted hours for project/enhancement completed	95%	106%	100%	100%
Percent of system uptime during regular business hours	99%	99%	99%	99%
Operational Measures				
Number of system/programs run and completed as scheduled	76,802	4,336	74,000	74,000
Number of IT development/maintenance/ projects/enhancements	198	212	200	200
Number of budgeted hours	n/a	19,795	20,000	20,000
Number of actual hours for projects/enhancements	n/a	20,937	20,000	20,000

Explanatory Note(s):
(1) Clients include all departments' staff including the Auditor-Controller that utilize the services of various Auditor-Controller applications including eCAPS, STR, CWPAY, CWTAPPS, welfare/foster care systems, trust, disbursement, and other property tax systems.
n/a = not available

IT Network and PC Support Services

While this portion of the program is non-mandated, its many functions support the performance of both mandated and non-mandated programs. It develops, installs, and maintains the departmental network of servers and desk computers; monitors the network connectivity; implements and maintains various software applications relating to messaging and office productivity; implements backup and disaster recovery procedures to ensure business continuity; and implements security features mandated by the Chief Information Officer and supports the Administration Program.

Program Result: Auditor-Controller staff has reliable access to the departmental files stored on the mainframe, and the departmental network, and supporting services and applications (e.g., printing, email, Optical Archive System, Help Desk support, etc. are consistently available during the normal work hours of the department.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of customers rating network/PC support services as satisfactory or higher on annual customer survey (1)	n/a	n/a	75%	80%
Percent of time the Local Area Network (LAN) is operational during normal business hours	98%	98%	95%	95%
Percent of Help Desk calls completed within eight hours	92%	90%	90%	90%
Operational Measures				
Number of service calls to the Help Desk	2,368	2,302	2,400	2,400
Number of hours LAN is operational during normal business hours	2,870	2,892	2,800	2,800

Explanatory Note(s):
(1) Data collection has begun but has not been completed.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. Property Tax					
Total Program Costs					
	$ 9,463,000	$ 587,000	$ 10,946,000	$ (2,070,000)	80.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 9,463,000	$ 587,000	$ 10,946,000	$ (2,070,000)	80.0

Authority: Mandated program - State Controller OMB 87; California Government Code Sections 30051-30056 and 30067; California Revenue and Taxation Code Sections 75, 1647-49, 4655, 4658, 5102, and 5452-5454; and California Health and Safety Code Division 24.

The Property Tax Program determines property tax allocations; distributes and accounts for property taxes collected; and issues overpayment refunds to taxpayers. Throughout the year, additions and changes to the tax roll are processed which result in new or corrected tax bills or refunds. Taxes once collected are apportioned and distributed to nearly 2,300 local agencies (one percent general tax levy, debt service, and direct assessment accounts) including the County, cities, school districts, Education Revenue Augmentation Fund (ERAF), special districts, and community redevelopment agencies.

Program Result: Property owners in Los Angeles County receive an accurate, timely and understandable property tax bill or refund, and all affected agencies and cities receive an accurate apportionment and distribution of property tax.

Performance Measures	Actual 2003-04	Actual 004-05	Estimated 005-06	Projected 2006-07
Indicators				
Property tax roll is prepared, extended and turned over to the Tax Collector within the mandated time frame	Yes	Yes	Yes	Yes
Property tax collections are apportioned timely and accurately	Yes	Yes	Yes	Yes
Percent of approved property tax refunds processed within 30 days of receipt	96%	94%	95%	95%
Percent of inquiries regarding the purpose of the tax refund	2%	1%	2%	2%
Percent of tax refunds returned due to bad mailing addresses	3%	4%	2%	2%
Percent of actual property tax payments allocated by the actual scheduled distribution date	100%	100%	100%	100%
Operational Measures				
Number of tax refunds returned due to bad mailing addresses per 1,000 refund checks issued	24	4	1	1
Average number of property tax refunds received and issued monthly	7,788	6,980	7,672	7,672
Average number of tax roll corrections received and processed monthly	1,613	1,694	1,686	1,686

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
12. Administration					
Total Program Costs					
	$ 4,485,000	$ --	$ 282,000	$ 4,203,000	26.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 4,485,000	$ --	$ 282,000	$ 4,203,000	26.0

Authority: Non-mandated, discretionary program.

Administration Program provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel/payroll, training and recruiting, emergency planning, procurement, strategic planning functions, and special projects.

Program Result: Clients are provided in an efficient and timely manner with: a) requested or required accurate financial and human resources information for the Department; b) requested and appropriate human resources services; c) requested facility management services; and d) requested and appropriate supplies and services (e.g., building, telephone, contracts).

Performance Measures	Actual 2003-04	Actual 004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of various budget/fiscal and customer service oriented tasks completed within established timeframes:				
Building Service Requests (1)	n/a	n/a	100%	100%
Supply Requests (1)	n/a	n/a	100%	100%
Internal Billings (1)	n/a	n/a	100%	100%
Percent of various personnel tasks completed within established timeframes:				
Personnel information requests	100%	100%	100%	100%
Performance evaluations	100%	100%	100%	100%
Civil Service examinations	100%	70%	100%	100%
Percent of customers rating satisfactory or higher on annual customer survey (1)	n/a	n/a	85%	90%
Percent of net County savings compared to targeted net County cost	32%	13%	5%	5%
Percent of interdepartmental billings issued within 30 days of prior month end (2)	100%	100%	n/a	n/a
Operational Measures				
Number of times met Chief Administrative Office deadline for submittal of budget status reports and annual budget	5	5	5	5
Number of facility service requests approved, processed and confirmed with requestor within standard timeframes (1)	n/a	n/a	300	300

Performance Measures	Actual 2003-04	Actual 004-05	Estimated 2005-06	Projected 2006-07
Number of supply requests reviewed, approved and forwarded to Shared Services for processing (1)	n/a	n/a	600	600
Number of internal billings reviewed, approved and forwarded to Shared Services for processing (1)	n/a	n/a	600	600
Number of personnel information requests received and responded to within established timeframes	7,056	11,496	12,000	12,000
Number of annual performance evaluations completed within established timeframes	339	397	400	400
Number of personnel exams conducted by Department and promulgated within established timeframes	19	37	37	37

Explanatory Note(s):
(1) Data collection began in July 2005.
(2) Function transferred to Shared Services in July 2005.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 81,767,000	**$ 38,618,000**	**$ 18,325,000**	**$ 24,824,000**	**540.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	33,260,000	33,260,000	34,587,000	1,327,000
Cafeteria Plan Benefits	4,665,000	4,665,000	5,530,000	865,000
Deferred Compensation Benefits	1,961,000	1,961,000	2,092,000	131,000
Employee Group Ins - E/B	876,000	876,000	892,000	16,000
Other Employee Benefits	7,000	7,000	7,000	0
Retirement - Employee Benefits	6,846,000	6,846,000	7,918,000	1,072,000
Workers' Compensation	521,000	521,000	502,000	(19,000)
Employee Benefits Total	14,876,000	14,876,000	16,941,000	2,065,000
Total Salaries and Employee Benefits	48,136,000	48,136,000	51,528,000	3,392,000
Services and Supplies				
Administrative Services	1,091,000	1,091,000	1,091,000	0
Communications	30,000	30,000	30,000	0
Computing - Midrange/Deptl Systems	5,986,000	5,986,000	8,589,000	2,603,000
Computing - Personal	1,133,000	1,133,000	1,134,000	1,000
Information Technology - Security	15,000	15,000	15,000	0
Information Technology Services	10,565,000	10,565,000	10,541,000	(24,000)
Insurance	140,000	140,000	140,000	0
Maintenance - Buildings and Improvements	827,000	827,000	824,000	(3,000)
Maintenance - Equipment	57,000	57,000	56,000	(1,000)
Memberships	13,000	13,000	13,000	0
Miscellaneous Expense	48,000	48,000	48,000	0
Office Expense	2,876,000	2,876,000	2,537,000	(339,000)
Professional Services	798,000	798,000	798,000	0
Rents and Leases - Bldg and Improvements	934,000	934,000	1,084,000	150,000
Technical Services	1,188,000	1,188,000	1,187,000	(1,000)
Telecommunications	490,000	490,000	480,000	(10,000)
Training	172,000	172,000	196,000	24,000
Transportation and Travel	141,000	141,000	149,000	8,000
Utilities	1,030,000	1,030,000	1,024,000	(6,000)
Total Services and Supplies	27,534,000	27,534,000	29,936,000	2,402,000
Other Charges				
Judgments and Damages	6,000	6,000	6,000	0
Retirement - Other Long-Term Debt	202,000	202,000	192,000	(10,000)
Total Other Charges	208,000	208,000	198,000	(10,000)

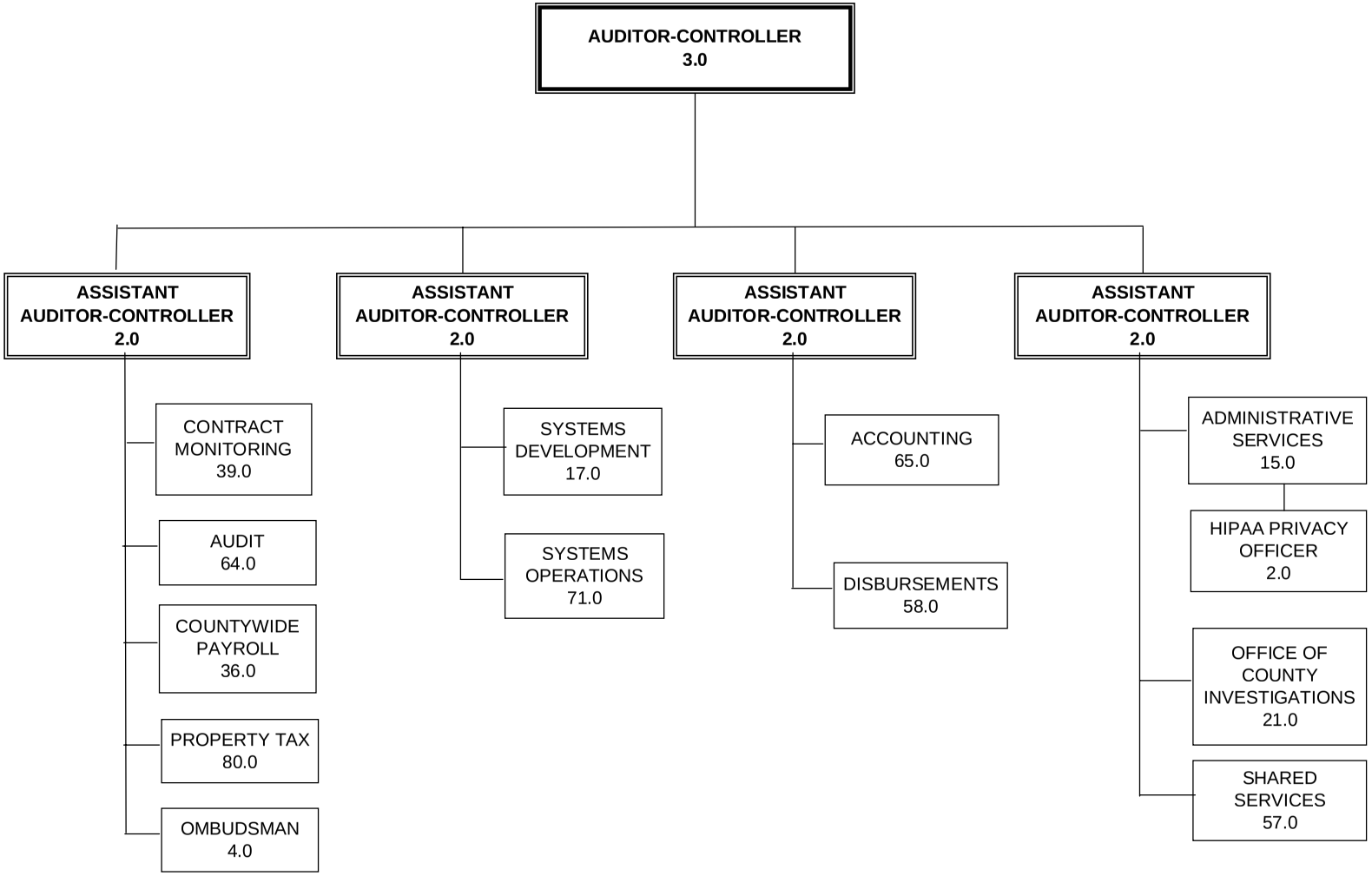
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	65,000	65,000	65,000	0
Office Furniture, Fixtures and Equipment	40,000	40,000	40,000	0
Total Equipment	105,000	105,000	105,000	0
Total Fixed Assets	105,000	105,000	105,000	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**75,983,000**	**75,983,000**	**81,767,000**	**5,784,000**
Less: Intrafund Transfers	38,098,000	38,098,000	38,618,000	520,000
TOTAL NET REQUIREMENTS	37,885,000	37,885,000	43,149,000	5,264,000
REVENUES:				
Charges for Services	16,927,000	16,927,000	17,615,000	688,000
Intergovernmental Revenues-State	542,000	542,000	338,000	(204,000)
Miscellaneous Revenues	372,000	372,000	372,000	0
TOTAL REVENUES	17,841,000	17,841,000	18,325,000	484,000
NET COUNTY COST	**20,044,000**	**20,044,000**	**24,824,000**	**4,780,000**

DEPARTMENT OF AUDITOR - CONTROLLER

FY 2006-07 PROPOSED BUDGET

540.0 Positions

J. Tyler McCauley, Auditor-Controller



BEACHES AND HARBORS
STAN WISNIEWSKI, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 12,654,885	$ 13,671,000	$ 15,369,000	$ 16,116,000	$ 16,503,000	$ 1,134,000
SERVICES & SUPPLIES	12,251,791	14,520,000	13,805,000	15,576,000	14,075,000	270,000
OTHER CHARGES	2,704,139	2,957,000	3,048,000	3,088,000	3,088,000	40,000
FIXED ASSETS-EQUIP	348,492	1,370,000	1,337,000	174,000	174,000	-1,163,000
OTHER FINANCING USES	190,000	3,194,000	3,194,000	3,267,000	3,267,000	73,000
GROSS TOTAL	$ 28,149,307	$ 35,712,000	$ 36,753,000	$ 38,221,000	$ 37,107,000	$ 354,000
LESS INTRAFD TRANSFER	4,127					
NET TOTAL	$ 28,145,180	$ 35,712,000	$ 36,753,000	$ 38,221,000	$ 37,107,000	$ 354,000
REVENUE	26,024,444	49,186,000	48,658,000	48,608,000	48,608,000	-50,000
NET COUNTY COST	$ 2,120,736	$ -13,474,000	$ -11,905,000	$ -10,387,000	$ -11,501,000	$ 404,000
BUDGETED POSITIONS	228.0	243.0	243.0	263.0	263.0	20.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 190,500	$ 170,000	$ 200,000	$ 200,000	$ 200,000	$
CONSTRUCTION PERMITS	94,615	100,000				
OTHER LIC & PERMITS		22,000	10,000	10,000	10,000	
VEHICLE CODE FINES	272,307	280,000	280,000	280,000	280,000	
INTEREST		653,000	539,000	623,000	623,000	84,000
RENTS AND CONCESSIONS	2,443,793	35,800,000	34,814,000	36,034,000	36,034,000	1,220,000
PLANNING & ENG SVCS	9,676	12,000				
CHRGS FOR SVCS-OTHER	8,434,554	9,449,000	10,218,000	9,770,000	9,770,000	-448,000
OTHER SALES	2,066					
MISCELLANEOUS	1,558,580	1,689,000	1,597,000	1,691,000	1,691,000	94,000
SALE OF FIXED ASSETS	19,415	11,000				
OPERATING TRANSFER IN	12,998,938	1,000,000	1,000,000			-1,000,000
TOTAL	$ 26,024,444	$ 49,186,000	$ 48,658,000	$ 48,608,000	$ 48,608,000	$ -50,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES

Mission Statement

Manage Marina del Rey and County-owned or operated beaches to enhance public access and enjoyment while maximizing County revenue through professional and accountable asset management. This includes Marina lease administration and leasehold redevelopment; beach concession, parking and use permit administration; beach and Marina maintenance (refuse removal, restroom cleaning, grounds maintenance and facility repairs); Marina leasehold and beach facilities maintenance inspections; planning and implementation of Marina del Rey and beach capital and infrastructure improvement programs; marketing and management of promotional campaigns; and children's programs including the Day in the Marina and the Water Awareness, Training, Education and Recreation (W.A.T.E.R.) programs.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $404,000 to fund negotiated increases in salaries and employee benefits, retirement debt service, and buy-down costs, partially offset by an adjustment in the Countywide Cost Allocation Plan. The Proposed Budget also includes the net addition of 20.0 positions to better serve the public and enhance the quality and productivity of the Department. This increase is fully offset by an anticipated increase in leasehold rent revenue.

Strategic Planning

Implementation of the County's and Department's Strategic Plans will accomplish the following outcomes: 1) visitors to our beaches and Marina del Rey will experience world renowned recreational opportunities and quality customer service through accessible, clean, attractive, and safe facilities; and 2) Marina boaters, visitors and residents will enjoy experiencing the County's "Crown Jewel" through redeveloped leasehold properties and beautiful and well maintained public amenities.

The Department will continue efforts toward service excellence through continued implementation of the Asset Management Strategy in Marina del Rey and the upgrade through capital improvement projects and ongoing maintenance of public facilities at County beaches.

Critical Needs

The Department's critical needs consist of construction of unfunded Marina and beach capital improvement projects and implementation of a deferred and preventative maintenance program.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 302,000	$ 302,000	$ --	2.0
	Asset Management: Reflects the addition of 1.0 Real Property Agent II and 1.0 Marina Maintenance Worker positions, and an increase in Internal Services Department maintenance charges for Parcel 47 at Marina del Rey, fully offset by an increase in leasehold revenues. *Supports Countywide Strategic Plan Goal 1.*			
2.	$ 149,000	$ --	$ 149,000	8.0
	Facilities and Property Maintenance: Reflects the addition of 3.0 Marina Maintenance Workers positions to provide maintenance and repair services at two Marina del Rey parcels; 15.0 Custodian "C" positions to provide continuous on-site beach restroom cleaning from April through September, fully offset by the deletion of 4.0 Grounds Maintenance Worker I "A" and 6.0 Grounds Maintenance Worker I "C" positions; and the change of a Power Equipment Operator "C" item to an "A" item to reflect year-round service needs. *Supports Countywide Strategic Plan Goals 1, 3 and 4.*			
3.	$ 74,000	$ --	$ 74,000	6.0
	Community and Marketing Services: Reflects the addition of 5.0 Recreation Services Leaders positions (2.0 for the newly refurbished Boathouse and 3.0 to staff the Dockweiler Recreational Vehicle (RV) Park), and 1.0 Recreation Services Supervisor position to oversee the operation of the Dockweiler RV Park and Youth Center, partially offset by a decrease in the Department's parking contract. *Supports Countywide Strategic Plan Goals 1 and 3.*			
4.	$ 259,000	$ --	$ 259,000	3.0
	Planning: Reflects the addition of 1.0 Departmental Facilities Planner II position to oversee Beach and Marina del Rey capital construction projects; 1.0 Planner position to process development proposals for Beach and Marina permits; and 1.0 Administrative Services Manager III to perform Marina del Rey traffic analysis. *Supports Countywide Strategic Plan Goals 1 and 3.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 73,000	$ --	$ 73,000	1.0

Administration: Reflects the addition of 1.0 Program Analyst position for departmental budget analysis and preparation, partially offset by the deletion of 1.0 Financial Specialist III position; and 1.0 Information Systems Analyst I position primarily for the production of digital material for Marina del Rey redevelopment. *Supports Countywide Strategic Plan Goals 1 and 3.*

Other Changes

1.	$ 200,000	$ --	$ 200,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 29,000	$ --	$ 29,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

3.	$ 186,000	$ --	$ 186,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

4.	$ (11,000)	$ --	$ (11,000)	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

5.	$ (9,000)	$ --	$ (9,000)	--

Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, partially offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.

6.	$ (76,000)	$ --	$ (76,000)	--

Other Salaries and Employee Benefits: Reflects a net reduction in employee benefits costs based on historical experience.

7.	$ 217,000	$ --	$ 217,000	--

Services and Supplies: Reflects a net increase in services and supplies costs primarily due to changes in Maintenance-Building and Improvement expenses.

8.	$ 51,000	$ --	$ 51,000	--

Other Charges: Reflects a net increase in Los Angeles County Capital Asset Leasing Program payments.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
9.	$ (1,163,000)	$ (1,000,000)	$ (163,000)	--
	Fixed Assets: Reflects a net reduction in fixed assets purchases primarily from the Vehicle Replacement Program.			
10.	$ 73,000	$ --	$ 73,000	--
	Other Financing Uses: Reflects a net increase for repayment of a Productivity Investment Fund loan.			
11.	$ --	$ 648,000	$ (648,000)	--
	Revenue Adjustment: Reflects a revenue increase primarily due to an anticipated increase in leasehold rent revenue.			
Total	**$ 354,000**	**$ (50,000)**	**$ 404,000**	**20.0**

BEACHES AND HARBORS-BEACH

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 12,654,885	$ 13,671,000	$ 15,369,000	$ 9,833,000	$ 12,007,000	$ -3,362,000
SERVICES & SUPPLIES	12,251,791	14,520,000	13,805,000	8,432,000	6,933,000	-6,872,000
OTHER CHARGES	2,704,139	2,957,000	3,048,000	739,000	739,000	-2,309,000
FIXED ASSETS-EQUIP	348,492	1,370,000	1,337,000	147,000	147,000	-1,190,000
OTHER FINANCING USES	190,000	194,000	194,000	62,000	62,000	-132,000
GROSS TOTAL	$ 28,149,307	$ 32,712,000	$ 33,753,000	$ 19,213,000	$ 19,888,000	$ -13,865,000
LESS INTRAFD TRANSFER	4,127					
NET TOTAL	$ 28,145,180	$ 32,712,000	$ 33,753,000	$ 19,213,000	$ 19,888,000	$ -13,865,000
REVENUE	26,024,444	13,795,000	14,207,000	12,853,000	12,853,000	-1,354,000
NET COUNTY COST	$ 2,120,736	$ 18,917,000	$ 19,546,000	$ 6,360,000	$ 7,035,000	$ -12,511,000
BUDGETED POSITIONS	228.0	243.0	243.0	209.0	209.0	-34.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 190,500	$ 170,000	$ 200,000	$ 200,000	$ 200,000	$
CONSTRUCTION PERMITS	94,615	100,000				
VEHICLE CODE FINES	272,307	280,000	280,000	280,000	280,000	
RENTS AND CONCESSIONS	2,443,793	2,365,000	2,396,000	2,396,000	2,396,000	
PLANNING & ENG SVCS	9,676	12,000				
CHRGS FOR SVCS-OTHER	8,434,554	8,184,000	8,744,000	8,296,000	8,296,000	-448,000
OTHER SALES	2,066					
MISCELLANEOUS	1,558,580	1,673,000	1,587,000	1,681,000	1,681,000	94,000
SALE OF FIXED ASSETS	19,415	11,000				
OPERATING TRANSFER IN	12,998,938	1,000,000	1,000,000			-1,000,000
TOTAL	$ 26,024,444	$ 13,795,000	$ 14,207,000	$ 12,853,000	$ 12,853,000	$ -1,354,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES

BEACHES AND HARBORS-MARINA

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$	$	$	$ 6,283,000	$ 4,496,000	$ 4,496,000
SERVICES & SUPPLIES				7,144,000	7,142,000	7,142,000
OTHER CHARGES				2,349,000	2,349,000	2,349,000
FIXED ASSETS-EQUIP				27,000	27,000	27,000
OTHER FINANCING USES		3,000,000	3,000,000	3,205,000	3,205,000	205,000
GROSS TOTAL	$	$ 3,000,000	$ 3,000,000	$ 19,008,000	$ 17,219,000	$ 14,219,000
REVENUE		35,391,000	34,451,000	35,755,000	35,755,000	1,304,000
NET COUNTY COST	$	$ -32,391,000	$ -31,451,000	$ -16,747,000	$ -18,536,000	$ 12,915,000
BUDGETED POSITIONS				54.0	54.0	54.0
REVENUE DETAIL						
OTHER LIC & PERMITS	$	$ 22,000	$ 10,000	$ 10,000	$ 10,000	$
INTEREST		653,000	539,000	623,000	623,000	84,000
RENTS AND CONCESSIONS		33,435,000	32,418,000	33,638,000	33,638,000	1,220,000
CHRGS FOR SVCS-OTHER		1,265,000	1,474,000	1,474,000	1,474,000	
MISCELLANEOUS		16,000	10,000	10,000	10,000	
TOTAL	$	$ 35,391,000	$ 34,451,000	$ 35,755,000	$ 35,755,000	$ 1,304,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	SMALL CRAFT HARBORS

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Marina					
Total Program Costs					
	$ 17,219,000	$ --	$ 35,755,000	$ (18,536,000)	54.0
Less Administration					
	$ 2,735,000	*$ --*	*$ --*	*$ 2,735,000*	*--*
Net Program Costs					
	$ 14,484,000	$ --	$ 35,755,000	$ (21,271,000)	54.0

Authority: Non-mandated, discretionary program.

Manage, develop, operate, maintain, and promote County-owned Marina del Rey, a public asset managed as a public-private partnership with land owned by the County and ground leased to private investors, including professional real estate oversight of the Marina; development, maintenance, and operation of public areas (e.g., public launch ramp, guest docks, parking lots); Marina permit issuance; and repair of infrastructure.

Program Result: Residents, visitors and recreational boaters to find the Marina user-friendly for both leisure and recreational activities and the County to finance departmental operations and other vital public services for the benefit of Los Angeles County taxpayers through aggressive management of both 55 major ground leases (e.g., rental adjustment negotiations or arbitrations and leasehold maintenance inspections) and second-generation development in accordance with implementation of the Marina Asset Management Strategy to foster redevelopment and proper leasehold maintenance; properly maintained public facilities; an enhanced multi-modal transportation system; and a variety of recreational and cultural offerings and an urban design program to establish place and identity for Marina del Rey.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of acres of new parks/open space	1	0	0.23	0
Average number of tenants in dry boat storage facilities	471	517	645	700
Number of people on waiting lists:				
Recreation programs	125	23	35	35
Storage facilities	159	159	18	30
Number of Harbor use permits issued	111	108	113	119
Number of filming days (1)	44	43	48	52
Number of hours water shuttle operates (2)	503	503	625	625
Number of passengers using water shuttle	13,054	12,063	10,259	11,284
Number of water shuttle sites	6	6	6	6
Number of linear feet of new/renovated transient docks	0	0	0	0
Number of linear feet of improved waterfront promenade	418	1,543	4,861	743
Number of leasehold deficiencies identified	6,495	4,746	4,984	5,233
Number of leasehold deficiencies corrected	4,781	1,253	1,566	1,958
County rent revenue increase over Consumer Price Index	3.45	0.47	0.50	0.50
Number of new/renovated:				
Boat slips	129	121	178	774
Apartment units	24	249	629	804
Hotel rooms	0	0	0	111

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
New/renovated square footage for:				
Restaurant	0	6,481	7,533	10,890
Retail	0	0	155,310	0
Revenue generated from:				
Film permits	$7,927	$10,348	$11,382	$12,520
Park use permits	$19,294	$28,395	$24,657	$24,657
Harbor use permits	$27,324	$30,910	$32,456	$34,078
Operational Measures				
Average number of times per week parking lots power swept - Marina del Rey	4	4	4	4
Net cost per participant of recreation programs	$1.31	$1.89	$1.50	$1.50
Cost per hour of operating water shuttle	$447.14	$619.90	$392.29	$392.00
Transient dock occupancy percentage:				
Summer weekdays	51%	60%	55%	55%
Summer weekends	78%	88%	80%	75%
Number of premise inspections performed	306	621	621	621
Average cost per maintenance inspection	$451	$451	$451	$451
Number of regulatory agency approvals	15	34	35	32
Number of new leases/lease options approved	5	1	18	4
Number under construction:				
Boat slips	129	121	178	774
Apartment units	737	1,290	1,311	740
Hotel rooms	0	0	0	111
Square footage under construction:				
Restaurant	0	6,481	7,533	10,890
Retail	0	0	155,310	0
Number of permits issued per staff person for:				
Park use permits	86	123	119	119
Harbor use permits	37	36	38	40

Explanatory Note(s):

(1) Filming days include student filming and public service announcements for which no fees are collected.

(2) Water Shuttle statistics are based on summer season not fiscal year (FY) (i.e., FY 2003-04 covers May 2003 through September 2003).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	**Beach**				
	Total Program Costs				
	$ 19,180,000	$ --	$ 12,354,000	$ 6,826,000	166.0
	Less Administration				
	$ 2,864,000	*$ --*	*$ --*	*$ 2,864,000*	--
	Net Program costs				
	$ 16,316,000	$ --	$ 12,354,000	$ 3,962,000	166.0

Authority: Non-mandated, discretionary program.

Manage, develop, operate, maintain and promote 31 miles of County-owned or operated beaches, including concession, parking and use permit administration, and beach maintenance (refuse removal, restroom cleaning, grounds maintenance and facility repairs).

Program Result: The general public enjoys clean, usable, and hazard-free beaches with reasonable amenities year-round and obtains timely access to beach locations through an efficient permitting process. (1)

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of general liability claims filed	12	9	5	5
Number of incident reports filed	19,450	16,700	17,624	17,000
Number of new/renovated parking spaces	4,033	3,600	6,139	5,379
Number of new/renovated restrooms	0	1	4	7
Number of new/renovated concessions	0	0	1	3
Number of maintenance complaints received	7	7	7	7
Parking revenue collected	$6,365,897	$6,063,982	$5,921,864	$6,000,000
Number of park permits issued	129	185	178	178
Number of beach use permits issued	998	971	1,020	1,071
Number of right-of-entry permits issued	33	38	42	46
Number of filming days (2)	842	821	902	993
Number of website enabled permits	1,374	1,529	1,608	1,688
Revenue generated from:				
Film permits	$150,613	$196,602	$216,263	$237,889
Right-of-entry permits	$97,349	$94,615	$90,000	$90,000
Beach use permits	$245,911	$278,191	$292,100	$306,706
Operational Measures				
Cost of general liability claims settled	$400	$33,619	$35,000	$35,000
Average number of hours per month beaches cleaned	8,786	9,213	9,725	10,000
Average number of times restrooms cleaned daily in the summer	4	4	4	4
Cost to maintain beach per mile per month	$13,084	$13,444	$13,898	$14,000
Number of tons of trash collected	1,832	2,310	2,429	2,738
Average number of times per week parking lots power swept - beaches	2	2	4	4
Number of permits issued per staff person for:				
Right-of-entry permits	33	38	42	46
Beach use permits	333	324	340	357

Explanatory Note(s):

(1) Definition of clean beaches includes sanitizing, raking, contouring, landscaping and removing refuse. Incident reports are on a calendar year basis.

(2) Filming days include student filming and public service announcements for which no fees are collected.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Water Awareness, Training, Education and Recreation Program					
Total Program Costs					
	$ 708,000	$ --	$ 499,000	$ 209,000	1.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 708,000	$ --	$ 499,000	$ 209,000	1.0

Authority: Non-mandated, discretionary program.

Educate County's youth in organized activities, which provide skills, knowledge, and personal experiences in ocean and beach safety, with special emphasis on recruiting youth with limited access or opportunities to engage in harbor and beach activities.

Program Result: Youth ages 7-17, with an emphasis on low-income children, to receive education about ocean and beach safety that will provide them with a positive personal experience and important life skills.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of youth leaving their neighborhoods and visiting the ocean for the first time	1,115	1,477	1,800	2,200
Number of youth who indicate program was a positive personal experience	4,903	5,475	5,684	5,888
Percentage of youth who indicate program was a positive personal experience	98%	99%	98%	98%
Operational Measures				
Total number of youth served	5,003	5,530	5,800	6,000
Number of classes held	173	187	198	204
Percentage of low-income youth participating	83%	81%	82%	83%
Total program costs	$523,731	$640,696	$595,000	$600,000
Total revenue generated by participants	$32,698	$33,924	$35,000	$35,000
Net cost per participant	$15.45	$26.32	$18.32	$15.21
Net cost for W.A.T.E.R.	$77,283	$145,522	$106,250	$91,250
Net cost for Day in the Marina	$23,912	$25,200	$27,000	$27,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration					
Total Administration Costs					
	$ 5,599,000	$ --	$ --	$ 5,599,000	42.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 5,599,000	$ --	$ --	$ 5,599,000	42.0

Authority: Non-mandated, discretionary program - California Government Code Title 3 and County Code Title 5.

Provide administrative support required for the ongoing operation of the Department. Includes executive management staff; human resources; accounts receivable and fiscal services; budgeting; information systems; materials management; and auditing.

Program Result: Clients are provided, in an efficient and timely manner, accountable leadership, accurate financial and human resources information, requested and appropriate supplies and services, and efficient and effective information technology services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of net County savings compared to targeted net County cost	90%	84%	89%	89%
Percent of performance evaluations completed by due date	n/a	n/a	n/a	n/a
Operational Measures				
Number of times met Chief Administrative Office deadline for submittal of budget status reports and annual budget	100%	100%	100%	100%
Percent of interdepartmental billings billed within 30 days of the end of the quarter	n/a	n/a	n/a	n/a
Percent of gross receipts payments received by the 15th or 25th of each month, whichever is applicable	n/a	n/a	n/a	n/a
Percent of supply requests (within department's warehouse inventory) confirmed with requestor and processed within 3 days	n/a	n/a	n/a	n/a
Number of personnel exams conducted by Department	n/a	n/a	n/a	n/a
Percent of time the key department's systems are operational during normal business hours	n/a	n/a	99%	99%

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs					
	$ 37,107,000	**$ 0**	**$ 48,608,000**	**$ (11,501,000)**	**263.0**

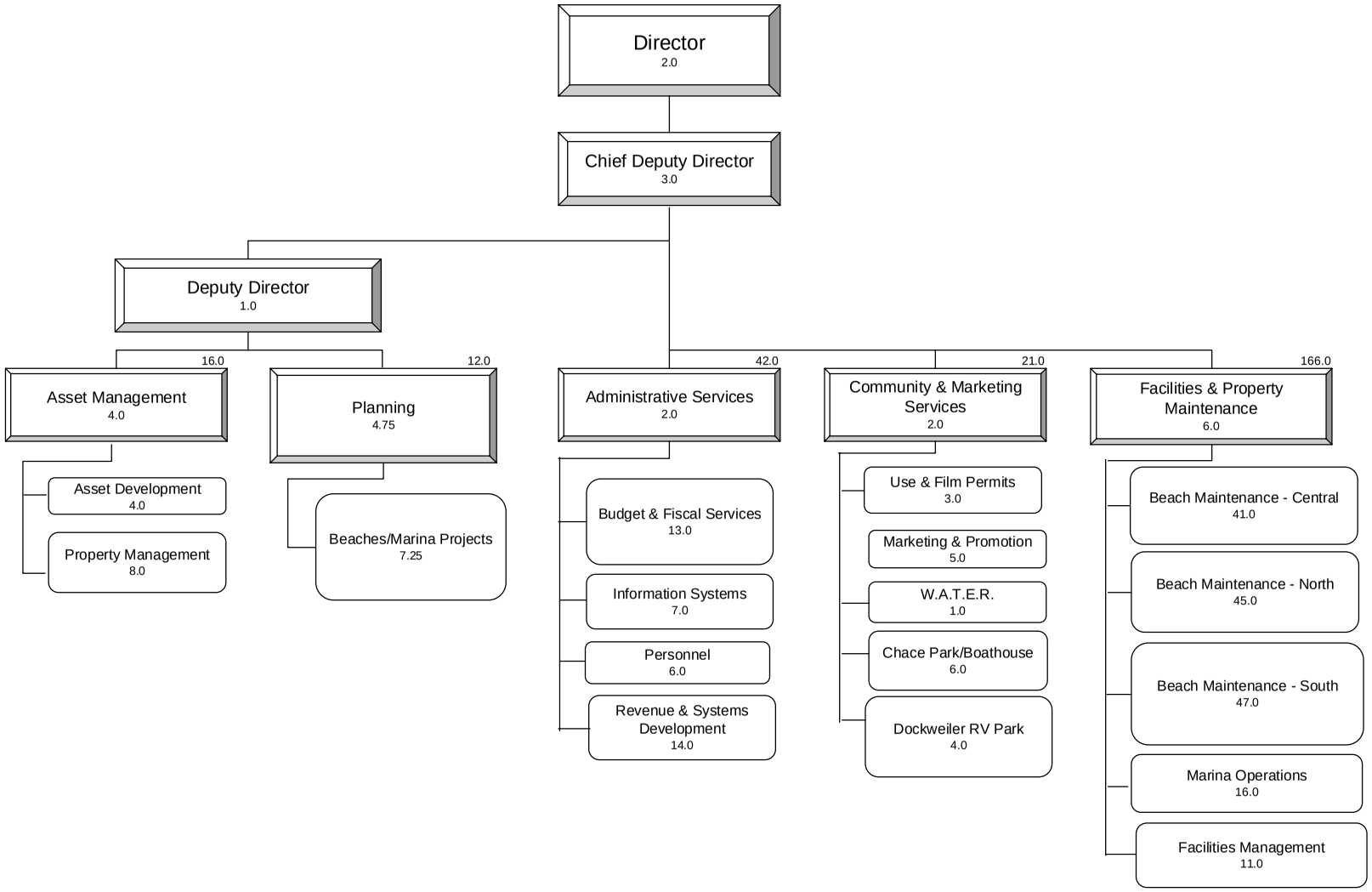
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	8,898,000	10,404,000	11,243,000	839,000
Cafeteria Plan Benefits	1,373,000	1,553,000	1,629,000	76,000
Deferred Compensation Benefits	268,000	305,000	326,000	21,000
Employee Group Ins - E/B	270,000	289,000	262,000	(27,000)
Other Employee Benefits	8,000	10,000	10,000	0
Retirement - Employee Benefits	2,548,000	2,307,000	2,512,000	205,000
Workers' Compensation	306,000	501,000	521,000	20,000
Employee Benefits Total	4,773,000	4,965,000	5,260,000	295,000
Total Salaries and Employee Benefits	13,671,000	15,369,000	16,503,000	1,134,000
Services and Supplies				
Administrative Services	140,000	94,000	125,000	31,000
Clothing & Personal Supplies	45,000	65,000	60,000	(5,000)
Communications	129,000	69,000	54,000	(15,000)
Computing - Mainframe	21,000	21,000	21,000	0
Computing - Midrange/Deptl Systems	23,000	50,000	45,000	(5,000)
Computing - Personal	117,000	101,000	111,000	10,000
Household Expenses	98,000	77,000	13,000	(64,000)
Information Technology Services	13,000	47,000	12,000	(35,000)
Insurance	4,000	74,000	101,000	27,000
Maintenance - Buildings and Improvements	4,439,000	3,888,000	4,258,000	370,000
Maintenance - Equipment	220,000	151,000	241,000	90,000
Memberships	1,000	2,000	9,000	7,000
Miscellaneous Expense	0	4,000	4,000	0
Office Expense	166,000	264,000	167,000	(97,000)
Professional Services	2,695,000	2,915,000	3,011,000	96,000
Rents and Leases - Bldg and Improvements	5,000	2,000	2,000	0
Rents and Leases - Equipment	66,000	36,000	56,000	20,000
Small Tools and Minor Equipment	76,000	91,000	89,000	(2,000)
Special Departmental Expense	1,281,000	1,269,000	1,585,000	316,000
Technical Services	3,224,000	2,862,000	2,310,000	(552,000)
Telecommunications	399,000	415,000	413,000	(2,000)
Training	47,000	53,000	53,000	0
Transportation and Travel	667,000	648,000	728,000	80,000
Utilities	644,000	607,000	607,000	0
Total Services and Supplies	14,520,000	13,805,000	14,075,000	270,000
Other Charges				
Interest on Notes and Warrants	984,000	1,027,000	1,027,000	0
Judgments and Damages	31,000	100,000	100,000	0
Retirement - Other Long-Term Debt	1,921,000	1,907,000	1,947,000	40,000
Taxes and Assessments	16,000	14,000	14,000	0
Trial Court - Maintenance of Effort	5,000	0	0	0
Total Other Charges	2,957,000	3,048,000	3,088,000	40,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
All Other Undefined Assets	17,000	119,000	19,000	(100,000)
Computers, Midrange/Departmental	90,000	90,000	40,000	(50,000)
Construction/Heavy Maintenance Equip	1,065,000	1,065,000	60,000	(1,005,000)
Food Preparation Equipment	0	30,000	50,000	20,000
Manufactured or Prefabricated Structures	16,000	0	0	0
Tanks - Storage and Transport	37,000	0	0	0
Vehicles and Transportation Equip	119,000	17,000	5,000	(12,000)
Watercraft/Vessel/Barges/Tugs	26,000	16,000	0	(16,000)
Total Equipment	1,370,000	1,337,000	174,000	(1,163,000)
Total Fixed Assets	1,370,000	1,337,000	174,000	(1,163,000)
Other Financing Uses				
Operating Transfers Out	3,194,000	3,194,000	3,267,000	73,000
Total Other Financing Uses	3,194,000	3,194,000	3,267,000	73,000
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**35,712,000**	**36,753,000**	**37,107,000**	**354,000**
Less: Intrafund Transfers				0
TOTAL NET REQUIREMENTS	35,712,000	36,753,000	37,107,000	354,000
REVENUES:				
Charges for Services	9,461,000	10,218,000	9,770,000	(448,000)
Fines, Forfeitures and Penalties	280,000	280,000	280,000	0
Licenses, Permits and Franchises	292,000	210,000	210,000	0
Miscellaneous Revenues	1,689,000	1,597,000	1,691,000	94,000
Other Financing Sources	1,011,000	1,000,000	0	(1,000,000)
Revenue from Use of Money and Property	36,453,000	35,353,000	36,657,000	1,304,000
TOTAL REVENUES	49,186,000	48,658,000	48,608,000	(50,000)
NET COUNTY COST	**(13,474,000)**	**(11,905,000)**	**(11,501,000)**	**404,000**

BEACHES AND HARBORS
STAN WISNIEWSKI, DIRECTOR

2006-07 PROPOSED BUDGET
263.0 Positions



BOARD OF SUPERVISORS
SACHI HAMAI, EXECUTIVE OFFICER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 32,670,909	$ 34,572,000	$ 34,878,000	$ 35,912,000	$ 35,988,000	$ 1,110,000
SERVICES & SUPPLIES	24,730,389	52,761,000	53,349,000	36,819,000	36,792,000	-16,557,000
LESS EXPENDITURE DIST	6,017,562	6,311,000	6,311,000	7,111,000	7,111,000	800,000
TOT S & S	18,712,827	46,450,000	47,038,000	29,708,000	29,681,000	-17,357,000
OTHER CHARGES	291,633	364,000	364,000	353,000	362,000	-2,000
FIXED ASSETS-EQUIP	51,578					
OTHER FINANCING USES	30,000	88,000				
GROSS TOTAL	$ 51,756,947	$ 81,474,000	$ 82,280,000	$ 65,973,000	$ 66,031,000	$ -16,249,000
LESS INTRAFD TRANSFER	9,078,716	7,363,000	7,363,000	9,405,000	7,974,000	611,000
NET TOTAL	$ 42,678,231	$ 74,111,000	$ 74,917,000	$ 56,568,000	$ 58,057,000	$ -16,860,000
REVENUE	4,344,451	6,090,000	6,896,000	5,984,000	6,020,000	-876,000
NET COUNTY COST	$ 38,333,780	$ 68,021,000	$ 68,021,000	$ 50,584,000	$ 52,037,000	$ -15,984,000
BUDGETED POSITIONS	319.0	315.0	315.0	326.0	319.0	4.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 7,000	$	$	$	$	$
STATE-TRIAL COURTS		44,000	362,000			-362,000
FEDERAL-OTHER	636,169	83,000	83,000			-83,000
ASSESS/TAX COLL FEES	639,606	617,000	1,142,000	627,000	627,000	-515,000
CIVIL PROCESS SERVICE	25,626	43,000	43,000	62,000	62,000	19,000
CHRGS FOR SVCS-OTHER	637,539	514,000	477,000	489,000	506,000	29,000
MISCELLANEOUS	2,357,895	4,789,000	4,789,000	4,806,000	4,825,000	36,000
SALE OF FIXED ASSETS	10,616					
OPERATING TRANSFER IN	30,000					
TOTAL	$ 4,344,451	$ 6,090,000	$ 6,896,000	$ 5,984,000	$ 6,020,000	$ -876,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	LEGISLATIVE AND ADMINISTRATIVE

Mission Statement

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

The Executive Office administratively supports the Board by preparing agendas, statements of proceedings, minutes and communications, and maintaining the official records of the Board. The Executive Office provides management/administrative services in accounting, procurement, facility management, information technology, personnel, payroll and program compliance, as well as staff support to the Assessment Appeals Board. In addition, administrative support services are provided to Board-appointed commissions, committees, and task forces.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an overall reduction in net County cost of $16.0 million primarily due to deletion of one-time carryover funding ($16.3 million) which supports programs of community interest and benefit, and one-time funding for a public address system for the Kenneth Hahn Hall of Administration ($1.5 million). These reductions are partially offset by additional funding for Board-approved increases in salaries and employee benefits and utilities increases. The Proposed Budget also reflects the addition of 2.0 positions for the Civil Service Commission; the addition of one grant-funded position for the Arts Commission; and the addition of 1.0 grant-funded position for the Inter-Agency Council on Child Abuse and Neglect (ICAN).

Strategic Planning

The Executive Office's Strategic Plan will guide its activities through fiscal year 2006-07, in alignment with the Strategic Plan of the County of Los Angeles. The Department's new Executive Officer will evaluate the Strategic Plan and develop new strategic objectives for the coming years. Consistent with direction from the Board and the County's Guiding Coalition for strategic planning, the Department will continue implementation of *Performance Counts!* as a method of tracking and measuring Departmental progress toward achieving desired program results. The Department will also continue its multi-year conversion of existing document storage methodologies and related workflow processes to electronic document platforms.

Critical Needs

The Department's critical needs consist of funding the final phase of implementing the recommendations identified in the information technology study that was completed in 2005-06, including technical support services and training to maintain and enhance the current network and web-based applications as well as to convert Departmental documents to digital format. Other critical needs include administrative staffing increases in the areas of personnel and budget to provide and enhance services to the Board and the review of Departmental office space requirements.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ --	$ --	$ --	--
	Proprietorship Program: Reflects an increase in building proprietorship costs of $800,000 from the Internal Services Department (ISD) and the Office of Public Safety, offset by an expenditure distribution to tenant departments. *Supports Countywide Strategic Plan Goal 1.*			
2.	$ 56,000	$ 56,000	$ --	1.0
	Arts Commission: Reflects the addition of 1.0 position associated with the Arts Commission Technical Assistance/Organizational Development program, offset by funding from the Arts Commission. *Supports Countywide Strategic Plan Goal 3.*			
3.	$ 88,000	$ 88,000	$ --	1.0
	Inter-Agency Council on Child Abuse and Neglect (ICAN): Reflects the addition of 1.0 position to support new efforts and projects recently delegated to ICAN, offset by funding from the Department of Children and Family Services. *Supports Countywide Strategic Plan Goal 5.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 92,000	$ --	$ 92,000	2.0

Civil Service Commission: Reflects the addition of 2.0 positions related to the increased workload of the Civil Service Commission. *Supports Countywide Strategic Plan Goals 2 and 3.*

5.	$ 554,000	$ --	$ 554,000	--

Children's Planning Council: Reflects funding for the second year of the Community Building Institute to provide support, training, and technical assistance. *Supports Countywide Strategic Plan Goals 3 and 5.*

Other Changes

1.	$ 316,000	$ 6,000	$ 310,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 89,000	$ 2,000	$ 87,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

3.	$ 469,000	$ 9,000	$ 460,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

4.	$ --	$ --	$ --	--

Unavoidable Costs: Reflects changes in workers' compensation, retiree health insurance, disability, and unemployment insurance. These changes are absorbed by the Department.

5.	$ (16,286,000)	$ --	$ (16,286,000)	--

Community Programs: Reflects a reduction in carryover funding which supports various programs of community interest and benefit.

6.	$ (1,500,000)	$ --	$ (1,500,000)	--

Public Announcement (PA) System: Reflects the deletion of a one-time funding for the installation of a PA system in the Kenneth Hahn Hall of Administration building.

7.	$ 200,000	$ --	$ 200,000	--

Space Needs: Reflects funding for the additional space needs for the Arts Commission and Department's human resource section.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
8.	$ (445,000)	$ (445,000)	$ --	--
	Grant Adjustments: Reflects reductions in grants associated with the Countywide Criminal Justice Coordination Committee.			
9.	$ (2,000)	$ --	$ (2,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
10.	$ 120,000	$ 19,000	$ 101,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
11.	$ --	$ --	$ --	--
	Intrafund Transfers (IFT)/Revenue Adjustment: To recognize and align IFT and revenue based on experience and client requests.			
Total	**$ (16,249,000)**	**$ (265,000)**	**$ (15,984,000)**	**4.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. County Government Administration					
	$ 34,149,000	$ 83,000	$ 3,586,000	$ 30,480,000	152.0

Authority: Mandated program with discretionary service levels - California Constitution.

The County Government Administration Program consists of five Board of Supervisors (Board) offices, and the Clerk of the Board. The Board provides for the public welfare by determining County and special district policies; supervises activities of County departments and special districts; adopts annual budgets; and sets salaries. The Executive Office prepares agendas and notices in accordance with legal requirements, and maintains complete minutes of Board meetings and other records.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Assessment Appeals Board					
	$ 3,580,000	$ --	$ 885,000	$ 2,695,000	22.0

Authority: Mandated program with discretionary service levels - Article XII of the California Constitution.

The Assessment Appeals Board hears and renders decisions on assessment appeals filed by property owners regarding assessed valuations on the County tax roll.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Committees and Commissions					
	$ 10,517,000	$ 5,012,000	$ 1,013,000	$ 4,492,000	78.0

Authority: Non-mandated, discretionary program.

The Committees and Commissions Program provides clerical and administrative support to numerous Board-appointed committees and commissions (e.g., Commission on Disabilities, Commission for Women, Judicial Procedures Commission, various joint powers authorities, and non-profit corporations) as well as operational support for the Countywide Criminal Justice Coordination Committee, Economy and Efficiency Commission, Arts Commission, Employee Relations Commission, Commission for Children and Families, Commission on HIV Health Services, Inter-Agency Council on Child Abuse and Neglect, and the following three mandated commissions: Business License Commission (County Code, Title 7), Civil Service Commission (Article 9 of the Los Angeles County Charter), and the City Selection Committee (State Statute).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Support Services/Administration					
	$ 17,785,000	$ 2,879,000	$ 536,000	$ 14,370,000	67.0

Authority: Non-mandated, discretionary program.

The Support Services/Administration Program provides the Board offices, the Executive Office and commissions with budget, fiscal, accounting, information technology, personnel and payroll, and procurement services. It also provides client services including office support and temporary clerical services to other County departments and budget units; provides a comprehensive building management program for the Kenneth Hahn Hall of Administration; and provides legislation and sundry operational support.

Total Programs					
	$ 66,031,000	**$ 7,974,000**	**$ 6,020,000**	**$ 52,037,000**	**319.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	22,900,000	23,206,000	23,600,000	394,000
Cafeteria Plan Benefits	3,437,000	3,437,000	3,669,000	232,000
Deferred Compensation Benefits	1,183,000	1,183,000	1,209,000	26,000
Employee Group Ins - E/B	913,000	913,000	942,000	29,000
Retirement - Employee Benefits	5,787,000	5,787,000	6,272,000	485,000
Workers' Compensation	352,000	352,000	296,000	(56,000)
Employee Benefits Total	11,672,000	11,672,000	12,388,000	716,000
Total Salaries and Employee Benefits	34,572,000	34,878,000	35,988,000	1,110,000
Services and Supplies				
Administrative Services	4,220,000	4,220,000	6,311,000	2,091,000
Communications	579,000	579,000	581,000	2,000
Computing - Mainframe	3,000	3,000	6,000	3,000
Computing - Midrange/Deptl Systems	276,000	276,000	276,000	0
Computing - Personal	852,000	852,000	868,000	16,000
Contracted Program Services	26,289,000	26,289,000	10,003,000	(16,286,000)
Information Technology Services	374,000	374,000	374,000	0
Insurance	165,000	165,000	50,000	(115,000)
Maintenance - Buildings and Improvements	7,616,000	7,616,000	6,607,000	(1,009,000)
Maintenance - Equipment	45,000	45,000	33,000	(12,000)
Memberships	8,000	8,000	8,000	0
Miscellaneous Expense	400,000	400,000	425,000	25,000
Office Expense	1,870,000	2,096,000	1,863,000	(233,000)
Professional Services	1,895,000	1,895,000	1,886,000	(9,000)
Publication and Legal Notices	610,000	610,000	573,000	(37,000)
Rents and Leases - Bldg and Improvements	533,000	533,000	736,000	203,000
Rents and Leases - Equipment	306,000	306,000	340,000	34,000
Technical Services	3,644,000	4,006,000	2,302,000	(1,704,000)
Telecommunications	1,282,000	1,282,000	1,445,000	163,000
Training	81,000	81,000	140,000	59,000
Transportation and Travel	426,000	426,000	558,000	132,000
Utilities	1,287,000	1,287,000	1,407,000	120,000
Less: Expenditure Distribution	6,311,000	6,311,000	7,111,000	800,000
Total Services and Supplies	46,450,000	47,038,000	29,681,000	(17,357,000)
Other Charges				
Judgments and Damages	75,000	75,000	75,000	0
Retirement - Other Long-Term Debt	256,000	256,000	254,000	(2,000)
Rights of Way	31,000	31,000	31,000	0
Taxes and Assessments	2,000	2,000	2,000	0
Total Other Charges	364,000	364,000	362,000	(2,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Operating Transfers Out	88,000	0	0	0
Total Other Financing Uses	88,000	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**81,474,000**	**82,280,000**	**66,031,000**	**(16,249,000)**
Less: Intrafund Transfers	7,363,000	7,363,000	7,974,000	611,000
TOTAL NET REQUIREMENTS	74,111,000	74,917,000	58,057,000	(16,860,000)
REVENUES:				
Charges for Services	1,174,000	1,662,000	1,195,000	(467,000)
Intergovernmental Revenues-Federal	83,000	83,000	0	(83,000)
Intergovernmental Revenues-State	0	362,000	0	(362,000)
Miscellaneous Revenues	4,789,000	4,789,000	4,825,000	36,000
Revenue from Use of Money and Property	44,000	0	0	0
TOTAL REVENUES	6,090,000	6,896,000	6,020,000	(876,000)
NET COUNTY COST	**68,021,000**	**68,021,000**	**52,037,000**	**(15,984,000)**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Assessment Appeals

Program Description: The Assessment Appeals Program provides staff support to the County's Assessment Appeals Boards, which function as the board of equalization on behalf of Los Angeles County Board of Supervisors (Board), pursuant to the State constitution and statutes. The program supports five Assessment Appeals Boards and more than 20 Assessment Hearing Officers who conduct hearings on property assessment disputes between taxpayers and the County Assessor in order to establish the assessed value of real and personal property on the County property tax roll. The program staff provides assistance and information to taxpayers concerning their appeal rights and the appeal process through the Public Education Program; schedules and sends notice of hearings; clerks the appeal hearings and assists the Boards in preparing written findings of fact and conclusions of law on complex appeal cases; and prepares and sends notices of the Boards' decisions.

Program Result: Los Angeles County property taxpayers receive efficient and timely service in processing their assessment appeals.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of valid assessment appeal applications processed and scheduled for hearing with the first year of filing	99%	99%	99%	99%
Average processing time to give notice of the Appeals Boards' final decision to the taxpayer	5 days	5 days	5 days	5 days
Number of appeals that default annually	0	0	0	0
Number of complaints and/or legal challenges received for untimely notification of Appeals Board decision	0	0	0	0
Operational Measures				
Number of assessment appeal applications filed annually	10,953	9,566	8,000	8,000
Number of parcels for which applications are filed annually	17,798	15,767	10,000	10,000
Number of parcels scheduled for hearing annually	14,452	14,995	7,000	7,000
Number of public education seminars held annually	60	60	60	40
Number of Appeals Board decisions for which notices are processed	16,019	21,000	10,000	10,000

PROGRAM NAME: Board Operations

Program Description: The Board Operations Program supports the Board of Supervisors in its capacity as the governing body of the County of Los Angeles by preparing weekly agendas, communicating actions taken by the Board, preparing minutes of the Board's meetings, preparing statements of proceedings, executing contracts and resolutions, maintaining the Board's master agenda calendar, providing support functions relating to conducting the Board's meetings and maintaining the Board's records.

Program Result: The Board of Supervisors, County departments/agencies and the public have access to timely and accurate information needed to conduct the business of the County of Los Angeles.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Level of customer service satisfaction as measured by surveys	n/a	n/a	4	4
Number of Executive Office web-site hits	12,049,842	9,969,560	9,000,000	9,000,000
Percentage of statement of proceedings available to the public within five business days of the Board meeting	90%	90%	95%	95%
Operational Measures				
Number of agenda items published per year	3,751	3,659	3,600	3,600
Number of Board meetings per year	52	56	54	54
Number of County staff members trained on agenda and Board operations procedures, including Board letter preparation and procedures to follow in accessing the official records of the Board on the internet	24	24	25	25

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Commission Services

Program Description: The Commission Services Program provides staff support to 24 County commissions, committees and boards by preparing agendas, minutes, notices, Board letters, Board-ordered reports, press releases, and commission publications, and by organizing special events. Among these entities are joint powers authorities and non-profit corporations, the Business License Commission and numerous County advisory commissions that advise the Board of Supervisors on a wide range of issues of local governance affecting its constituency. The Commission Services staff also provides administrative support to the City Selection Committee which consists of the 88 mayors in Los Angeles County.

Program Result: Members of commissions, committees and boards are provided with the administrative support necessary to fulfill their mandates.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Level of customer service satisfaction as measured by surveys	n/a	n/a	n/a	4 (1)
Public participation at meetings and special events	3,795	3,795	4,000	4,050
Operational Measures				
Number of commission, committee and board members served	961	961	961	961
Number of meetings staffed annually	378	503	512	512
Number of special events held annually	18	23	28	28

Explanatory Note(s):
(1) Collection of data is scheduled to begin in fiscal year (FY) 2006-07.
n/a = not available.

PROGRAM NAME: Administration

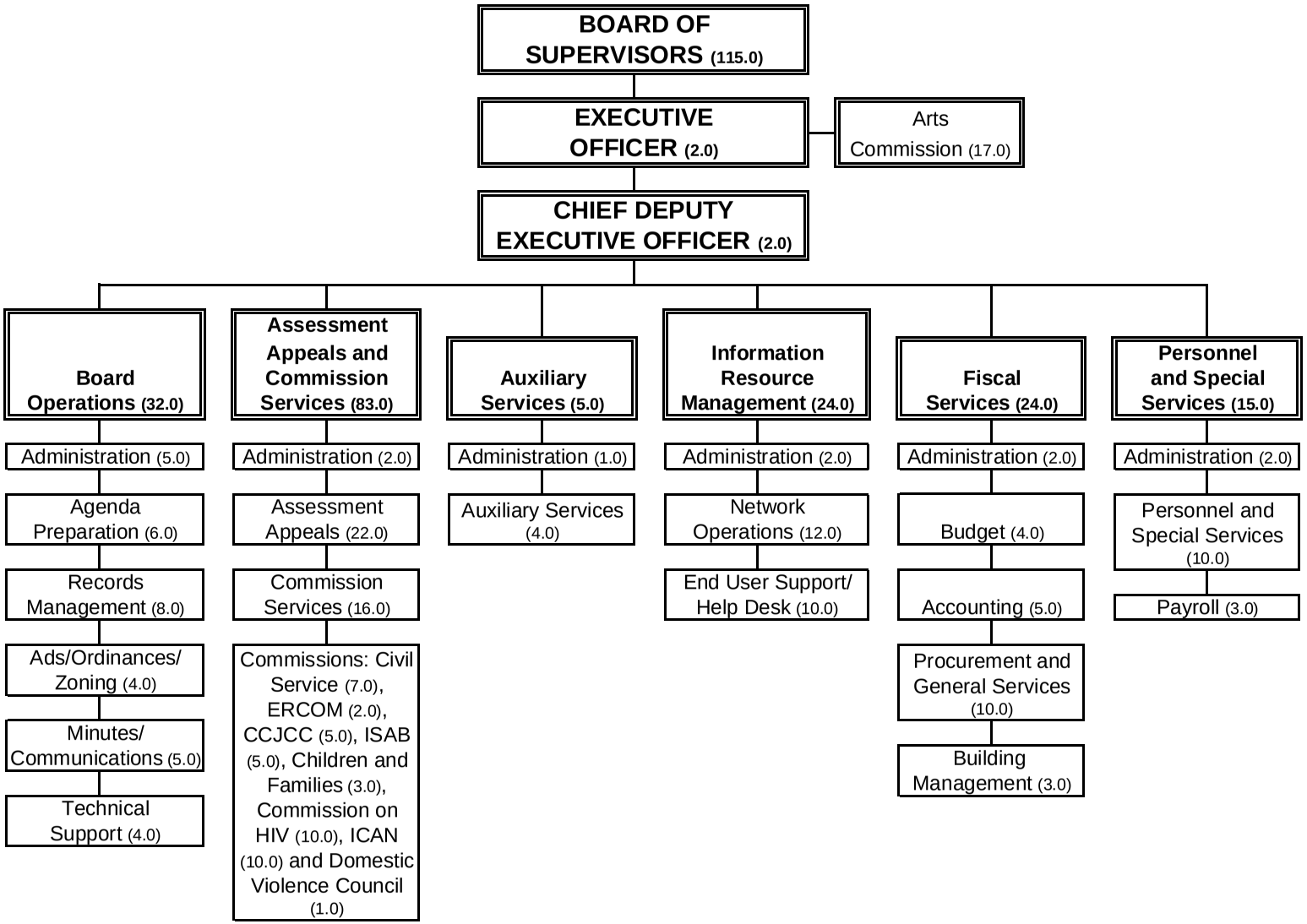
Program Description: The Administration Program provides the Board of Supervisors, Executive Office and commissions with budgeting, accounting, information technology, personnel and payroll, procurement, office support and temporary clerical services. This program also provides a comprehensive building management program for the Kenneth Hahn Hall of Administration, and provides legislation and sundry operational support.

Program Result: The Board of Supervisors, Executive Office and commissions are provided timely, accurate, and efficient service in the area of fiscal management, personnel and payroll, information technology, procurement, and building management.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of vendor payments offering discount where discount was achieved	n/a	n/a	n/a	98% (1)
Percent of annual performance evaluations completed by due date	100%	100%	100%	100%
Percent of facility service requests confirmed with requestor and processed within standard timeframe	n/a	n/a	n/a	95% (1)
Operational Measures				
Number of invoices received where a discount was offered	n/a	n/a	136	136
Number of performance evaluations	n/a	n/a	149	149
Number of facility service requests	n/a	n/a	298	298

Explanatory Note(s):
(1) Collection of data is scheduled to begin in FY 2006-07.
n/a = not available.

BOARD OF SUPERVISORS ORGANIZATION CHART
SACHI HAMAI, EXECUTIVE OFFICER
PROPOSED BUDGET FISCAL YEAR 2006-07
319.0 POSITIONS



CAPITAL PROJECTS/REFURBISHMENTS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FIXED ASSETS-LAND	$ 4,380,059	$ 2,058,000	$ 8,187,000	$ 6,602,000	$ 6,602,000	$ -1,585,000
FIXED ASSETS-B & I	102,222,946	145,143,000	725,942,000	623,787,000	623,787,000	-102,155,000
TOT CAP PROJ	106,603,005	147,201,000	734,129,000	630,389,000	630,389,000	-103,740,000
GROSS TOTAL	$ 106,603,005	$ 147,201,000	$ 734,129,000	$ 630,389,000	$ 630,389,000	$ -103,740,000
REVENUE	68,678,306	85,195,000	274,441,000	226,539,000	226,539,000	-47,902,000
NET COUNTY COST	$ 37,924,699	$ 62,006,000	$ 459,688,000	$ 403,850,000	$ 403,850,000	$ -55,838,000
REVENUE DETAIL						
ST AID-EARTHQUAKE/CP	$ 66,000	$ 7,000	$ 7,000	$	$	$ -7,000
STATE AID-CONSTR/CP	27,003,947	40,315,000	100,847,000	68,584,000	68,584,000	-32,263,000
FED AID-CONSTRUCT/CP	10,474,750	3,087,000	4,814,000	1,821,000	1,821,000	-2,993,000
FED AID-EARTHQUAKE/CP	598,000	69,000	69,000			-69,000
OTHER GOVTL AGENCY/CP	14,107,349	17,812,000	48,313,000	30,737,000	30,737,000	-17,576,000
CHARGES FOR SVCS/CP	1,541,030	6,519,000	19,161,000	16,259,000	16,259,000	-2,902,000
MISCELLANEOUS/CP	10,810,566	7,176,000	20,032,000	7,986,000	7,986,000	-12,046,000
SALE-FIXED ASSETS/CP	86,567					
OPERATING TRANS IN/CP	3,990,097	10,210,000	81,198,000	101,152,000	101,152,000	19,954,000
TOTAL	$ 68,678,306	$ 85,195,000	$ 274,441,000	$ 226,539,000	$ 226,539,000	$ -47,902,000

Mission Statement

The Capital Projects/Refurbishments Budget displays the Chief Administrative Officer's funding recommendations for the acquisition, design, construction and refurbishment of General Fund capital assets and infrastructure. These recommendations support projects that are currently funded and underway, as well as projects that are anticipated to commence in the coming fiscal year and for which viable and sufficient funding has been identified.

The 2006-07 Capital Projects/Refurbishments Addendum provides more specific information regarding capital projects and refurbishments funded in the General Fund, Special Funds and Special Districts. The Addendum includes detailed descriptions, schedules, project costs and financing sources for individual projects. The Addendum also includes a listing of departmental capital needs for which funding has not been identified.

2006-07 Budget Message

The Proposed 2006-07 Capital Projects/Refurbishments Budget reflects the Board of Supervisors' continuing commitment to allocate a significant amount of available one-time funding to expand, replace and refurbish the County's capital assets and infrastructure. The Proposed 2006-07 Capital Projects/Refurbishments Budget appropriates $630.4 million for capital improvements in the General Fund, funded by $226.5 million in one-time revenue from grants and other sources and $403.9 million in local discretionary monies. The General Fund appropriation represents the 2006-07 budgetary requirements of 492 projects that are currently under development, design, or construction.

Strategic Planning

The Capital Projects/Refurbishments Budget provides the Board of Supervisors and County departments with a budgetary mechanism to implement departmental capital plans in support of Board-approved programs. The Capital Projects/Refurbishments Budget reflects the annual requirements and funding resources to support the expansion, replacement and refurbishment of the County's capital assets necessary to support the departments' Strategic Plans.

Critical Needs

During the 2006-07 budget process, departments identified 567 unfunded capital projects, with an estimated total cost of $2.1 billion. These unfunded needs include projects to renovate, replace and expand the departments' capital assets to meet projected service requirements, obtain operational efficiencies and improve workplace conditions. There continues to be a critical need to address the County's aging capital assets and infrastructure through renovation or replacement to meet current code requirements, accommodate technological changes, and replace inefficient building systems.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (180,000)	$ --	$ (180,000)	--
	Affirmative Action: The decrease in appropriation and net County cost reflects the completion of an office refurbishment project in the Hall of Administration. *Supports Countywide Strategic Plan Goal 4.*			
2.	$ (810,000)	$ --	$ (810,000)	--
	Auditor-Controller: The decrease in appropriation and net County cost reflects the completion of an office refurbishment project in the Hall of Administration. *Supports Countywide Strategic Plan Goal 4.*			
3.	$ (7,546,000)	$ (5,232,000)	$ (2,314,000)	--
	Beaches and Harbors: The reduction in appropriation, revenue, and net County cost reflects the award of construction contracts for general improvement projects at Venice and Will Rogers beaches and the completed replacement of clarifier tanks at Dockweiler, Redondo, Venice, and Will Rogers beaches. The reduction is partially offset by the allocation of additional funding to address damage caused by the 2005 winter storms. *Supports Countywide Strategic Plan Goal 4.*			
4.	$ 798,000	$ --	$ 798,000	--
	Children's and Family Services: The increase in appropriation and net County cost reflects allocation of funding for the refurbishment of electrical systems for the Edmund D. Edelman Children's Court, the SPA V West Los Angeles Service Office, and the SPA VI Compton Service Office. *Supports Countywide Strategic Plan Goal 4.*			
5.	$ (300,000)	$ --	$ (300,000)	--
	Coroner: The decrease in appropriation and net County cost reflects the completion of a feasibility analysis for renovation and expansion of existing forensic laboratory space to increase capacity, improve work flow circulation, and provide a more functional configuration. *Supports Countywide Strategic Plan Goal 4.*			
6.	$ 1,379,000	$ 1,500,000	$ (121,000)	--
	County Counsel: The increase in appropriation and revenue reflects the allocation of departmental funding for the second phase of an office refurbishment project at the Hall of Administration. The increase is partially offset by a decrease in net County cost due to the completion of the project's first phase. *Supports Countywide Strategic Plan Goal 4.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
7.	$ (5,810,000)	$ (500,000)	$ (5,310,000)	--

East Los Angeles Civic Center: The reduction in appropriation, revenue, and net County cost reflects the award of a construction contract for the third phase of the Civic Center improvements and completion of the refurbishment of the former East Los Angeles Library as the County Hall. *Supports Countywide Strategic Plan Goal 4 and 6.*

8.	$ (187,000)	$ (76,000)	$ (111,000)	--

Federal and State Disaster Aid: The reduction in appropriation, revenue, and net County cost reflects the completion of the Conference Center project at Olive View/UCLA Medical Center. *Supports Countywide Strategic Plan Goal 4.*

9.	$ (23,786,000)	$ (3,681,000)	$ (20,105,000)	--

Health Services: The reduction in appropriation, revenue, and net County cost reflects the completion of various projects in 2005-06, including hazard mitigation projects funded by a FEMA grant at the Central, El Monte, and Hudson Health Centers; pharmacy upgrades at Humphrey and Roybal Health Centers; and construction of a modular building for health clinic operations in Canoga Park. The decrease also reflects continued design activities for the Harbor-UCLA Surgery/Emergency Replacement, High Desert New Ambulatory Care Building, Olive View Emergency Room, and the Rancho Los Amigos Hospital Consolidation Projects; and design activities for the seismic retrofit of acute care inpatient facilities as required under Senate Bill 1953. These reductions also reflect ongoing construction for renovation of existing catheterization labs at Olive View and Harbor-UCLA Medical Centers and replacement of the Psychiatric Unit ceiling and renovation of operating room suites at Martin Luther King, Jr./Drew Medical Center. *Supports Countywide Strategic Plan Goals 2 and 4.*

10.	$ (808,000)	$ --	$ (808,000)	--

Internal Services: The decrease in appropriation and net County cost reflects continued design activities on both the County Data Center project and the consolidation of the department's mail services at the department's Eastern Avenue complex. *Supports Countywide Strategic Plan Goal 4.*

11.	$ (733,000)	$ --	$ (733,000)	--

Military & Veterans Affairs: The decrease in appropriation and net County cost reflects the completion of the elevator replacement project and contracts awarded to consultants for preparation of hazardous materials studies, structural assessment studies, and historical resource studies necessary for the design phase of the general refurbishment project. *Supports Countywide Strategic Plan Goal 4.*

12.	$ 524,000	$ 524,000	$ --	--

Natural History Museum: The increase in appropriation and revenue reflects the allocation of additional funding to complete the accessibility improvements and the refurbishment of the freight elevators. *Supports Countywide Strategic Plan Goal 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
13.	$ (28,700,000)	$ (22,970,000)	$ (5,730,000)	--

Parks and Recreation: The reduction in appropriation, revenue, and net County cost reflects the completion of 43 projects in 2005-06, including renovation and replacement of play area equipment at various parks including Bassett County Park, Bill Blevins Park, Los Robles Park and George Lane Park; completion of general improvement projects at Ladera Park, Whittier Narrows Recreation Area, and Rowland Heights Park; the completion of park development projects at Stephen Sorenson Park, Peter F. Schabarum Regional Park and Amigo Park; and the completion of the Loma Alta Park Gymnasium and Community Center project. This reduction is partially offset by the award of construction contracts for various play area replacement projects; various park pool refurbishment projects including Atlantic Ave Park, City Terrace Park and Cerritos Community Regional Park; and splash pad installations at various parks including Dalton Park, Rimgrove Park, Mayberry Park, Sunshine Park, Allen Martin Park and Bassett Park. *Supports Countywide Strategic Plan Goal 2 and 4.*

14.	$ 1,342,000	$ --	$ 1,342,000	--

Probation: The increase in appropriation and net County cost reflects the addition of funding in two 2005-06 appropriation adjustments to incorporate the Department of Public Works Building and Safety Firestone District Office into the Centinela Area Replacement project and to refurbish the restrooms at Camp Kenyon Scudder as required by the State of California Corrections Standards Authority. These increases are partially offset by continued design activities on the Centinela Area Office project and construction activities on the Barry J. Nidorf modular classroom project. *Supports Countywide Strategic Plan Goal 4.*

15.	$ (4,162,000)	$ (228,000)	$ (3,934,000)	--

Public Library: The reduction in appropriation and revenue reflects the acquisition of land for the La Crescenta and Topanga libraries, award of design agreements for the Acton-Agua Dulce, La Crescenta, Lawndale and Topanga libraries, and the first receipt of State Library Bond Act revenues for the Acton-Agua Dulce and Lawndale libraries. *Supports Countywide Strategic Plan Goal 4.*

16.	$ (4,570,000)	$ (1,992,000)	$ (2,578,000)	--

Sheriff: The reduction in appropriation, revenue, and net County cost reflects the completion of various projects in 2005-06, including two new Sheriff Stations in the communities of Palmdale and San Dimas, a replacement facility for the Special Enforcement Bureau which relocates operations from the East Los Angeles Civic Center to Biscailuz Center, and the installation of a new closed-circuit security system at Pitchess Detention Center. The decrease also reflects the completion of design activities for a new Sheriff Station in the unincorporated area of Athens, the continuation of soil and water remediation projects, and further testing of underground storage fuel tanks at various Sheriff Facilities. *Supports Countywide Strategic Plan Goal 4.*

17.	$ (4,125,000)	$ (4,044,000)	$ (81,000)	--

Trial Courts: The reduction in appropriation, revenue, and net County cost reflects the award of construction contract for the Long Beach Courthouse – Seismic Retrofit Project as well as the completion of the Michael D. Antonovich Antelope Valley Superior Court – Cafeteria Project and the McCourtney Juvenile Court – Building Renovation and Play Area Projects. *Supports Countywide Strategic Plan Goal 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
18.	$ (1,275,000)	$ --	$ (1,275,000)	--

Treasurer and Tax Collector: The reduction in appropriation and net County cost reflects the completion of an office space refurbishment project in the Hall of Administration. *Supports Countywide Strategic Plan Goal 4.*

19.	$ (24,791,000)	$ (11,203,000)	$ (13,588,000)	--

Various Facilities: The decrease in appropriation, revenue, and net County cost reflects ongoing improvement and refurbishment activities in the Capital Projects/Refurbishment Budget for high priority capital projects and environmental and hazardous material remediation, including activities on the El Pueblo Improvement and the Victoria Landfill Soil Remediation projects. The decrease is also due to the transfer of funds from various district improvement accounts for established capital projects outside of Various Facilities. *Supports Countywide Strategic Plan Goal 4.*

Total	**$ (103,740,000)**	**$ (47,902,000)**	**$ (55,838,000)**	**0.0**

CHIEF INFORMATION OFFICE
JON W. FULLINWIDER, CHIEF INFORMATION OFFICER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 2,306,024	$ 2,661,000	$ 2,947,000	$ 3,074,000	$ 3,068,000	$ 121,000
SERVICES & SUPPLIES	1,009,271	988,000	988,000	1,118,000	1,123,000	135,000
OTHER CHARGES	10,898	19,000	19,000	19,000	20,000	1,000
FIXED ASSETS-EQUIP	151,548	165,000	165,000	165,000	165,000	
GROSS TOTAL	$ 3,477,741	$ 3,833,000	$ 4,119,000	$ 4,376,000	$ 4,376,000	$ 257,000
REVENUE	17,972	17,000	17,000	17,000	17,000	
NET COUNTY COST	$ 3,459,769	$ 3,816,000	$ 4,102,000	$ 4,359,000	$ 4,359,000	$ 257,000
BUDGETED POSITIONS	16.0	18.0	18.0	19.0	19.0	1.0
REVENUE DETAIL						
MISCELLANEOUS	$ 17,972	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$
TOTAL	$ 17,972	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Chief Information Officer (CIO) is responsible to the Board of Supervisors for developing and implementing strategic direction and vision for the effective application of information technology (IT) throughout the County of Los Angeles. The CIO guides the countywide business automation planning process, develops enterprise computer and telecommunications standards to ensure compatibility, guides the development and management of the County's information security program, reviews all automation initiatives to ensure alignment with departmental and County objectives, and develops strategies that promote County "electronic services" technologies to provide more efficient means of delivering services to the public.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $257,000, primarily attributable to professional services support for the development and publication of the County's Integrated Business Automation Plan, the addition of one position to support the operations of the Department, and funding for Board-approved increases in salaries and employee benefits.

Strategic Planning

The CIO is an active participant in the County's Guiding Coalition and continues to support the County's Strategic Planning effort through its oversight role of reviewing IT contracts and business automation plans to ensure alignment with departmental and countywide goals. The CIO guides the County in better management of IT resources with a focus on improving service delivery and increasing organizational effectiveness. In 2006-07, the CIO is committed to improving the County's information security through its advanced enterprise information security programs and technical leadership.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 110,000	$ --	$ 110,000	1.0
	Senior Management Secretary II: Reflects the addition of 1.0 Senior Management Secretary II position and associated services and supplies to provide administrative support to the Department. *Supports Countywide Strategic Plan Goal 3.*			
2.	$ 100,000	$ --	$ 100,000	--
	Integrated Business Automation Plan: Reflects an increase in services and supplies to support professional services for the development and publication of the County's Integrated Business Automation Plan. *Supports Countywide Strategic Plan Goal 1.*			
Other Changes				
1.	$ 31,000	$ --	$ 31,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 4,000	$ --	$ 4,000	--
	Unavoidable Costs: Reflects an increase in workers' compensation costs ($2,000) and a projected increase in long-term disability costs ($3,000) based on historical experience, offset by savings from the dental subsidy (-$1,000).			
3.	$ 5,000	$ --	$ 5,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ 1,000	$ --	$ 1,000	--
	Miscellaneous Adjustments: Reflects an adjustment in miscellaneous employee benefits based on current and anticipated trends.			
5.	$ 6,000	$ --	$ 6,000	--
	Utilities and Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges ($1,000) to comply with Federal Office of Management and Budget claiming guidelines and funding for net increases in utility costs ($5,000) primarily due to current and estimated rate increases in electricity and natural gas.			
Total	**$ 257,000**	**$ 0**	**$ 257,000**	**1.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Effective Application of Information Technology					
	$ 3,219,000	$ --	$ --	$ 3,219,000	13.0

Authority: Part federal-mandated, Health Insurance Portability and Accountability Act (HIPAA)/ and part non-mandated, discretionary program.

This program provides vision, direction, analysis and recommendations to facilitate collaboration among departments on common goals and initiatives, implements information technology (IT) best practices, optimizes County IT resources, and guides informed business decisions. Major services include development of a countywide IT strategic vision and associated policies; guidance and assistance to departments to ensure their technology plans are consistent with the countywide plan; recommendations to the Board regarding the viability and cost effectiveness of requested departmental IT contracts; and risk assessments and review of departmental strategic and tactical plans to ensure consistency with County strategic plan goals and objectives. This program also provides leadership, policy development and implementation on federal-mandated HIPAA security regulation and countywide security issues, protects critical information assets, and mitigates the impact of computer security incidents.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Administration					
	$ 1,157,000	$ --	$ 17,000	$ 1,140,000	6.0

Authority: Non-mandated, discretionary program.

This program provides administrative support to the Department, which includes executive office and departmental procurement, accounting, budgeting, contracting, facilities management, and human resources.

Total Programs					
	$ 4,376,000	**$ 0**	**$ 17,000**	**$ 4,359,000**	**19.0**

CHIEF INFORMATION OFFICE

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	1,854,000	2,031,000	2,114,000	83,000
Cafeteria Plan Benefits	250,000	337,000	347,000	10,000
Deferred Compensation Benefits	122,000	138,000	144,000	6,000
Employee Group Ins - E/B	71,000	60,000	65,000	5,000
Other Employee Benefits	12,000	0	0	0
Retirement - Employee Benefits	351,000	379,000	394,000	15,000
Workers' Compensation	1,000	2,000	4,000	2,000
Employee Benefits Total	807,000	916,000	954,000	38,000
Total Salaries and Employee Benefits	2,661,000	2,947,000	3,068,000	121,000
Services and Supplies				
Administrative Services	115,000	115,000	115,000	0
Communications	32,000	32,000	32,000	0
Computing - Midrange/Deptl Systems	100,000	100,000	100,000	0
Computing - Personal	82,000	82,000	82,000	0
Information Technology - Security	57,000	57,000	57,000	0
Information Technology Services	56,000	56,000	56,000	0
Insurance	5,000	5,000	5,000	0
Maintenance - Equipment	20,000	20,000	20,000	0
Memberships	5,000	5,000	5,000	0
Miscellaneous Expense	17,000	17,000	17,000	0
Office Expense	90,000	90,000	120,000	30,000
Professional Services	70,000	70,000	170,000	100,000
Publication and Legal Notices	10,000	10,000	10,000	0
Rents and Leases - Bldg and Improvements	2,000	2,000	2,000	0
Rents and Leases - Equipment	100,000	100,000	100,000	0
Special Departmental Expense	84,000	84,000	84,000	0
Training	33,000	33,000	33,000	0
Transportation and Travel	50,000	50,000	50,000	0
Utilities	60,000	60,000	65,000	5,000
Total Services and Supplies	988,000	988,000	1,123,000	135,000
Other Charges				
Judgments and Damages	8,000	8,000	8,000	0
Retirement - Other Long-Term Debt	11,000	11,000	12,000	1,000
Total Other Charges	19,000	19,000	20,000	1,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	60,000	60,000	165,000	105,000
Office Furniture, Fixtures and Equipment	105,000	105,000	0	(105,000)
Total Equipment	165,000	165,000	165,000	0
Total Fixed Assets	165,000	165,000	165,000	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**3,833,000**	**4,119,000**	**4,376,000**	**257,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	3,833,000	4,119,000	4,376,000	257,000
REVENUES:				
Miscellaneous Revenues	17,000	17,000	17,000	0
TOTAL REVENUES	17,000	17,000	17,000	0
NET COUNTY COST	**3,816,000**	**4,102,000**	**4,359,000**	**257,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Effective Application of Information Technology

Program Description: See Departmental Program Summary

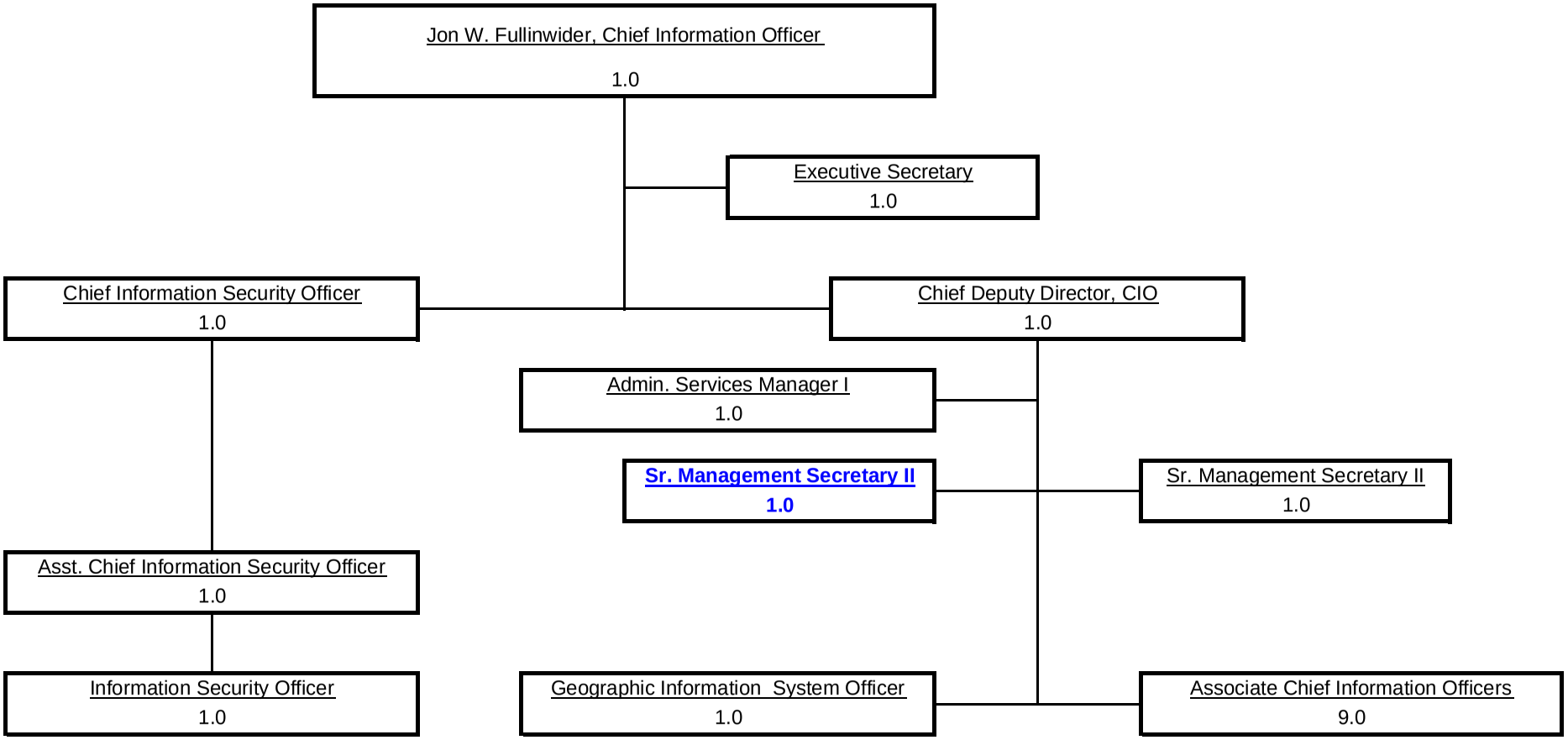
Program Result: County Board of Supervisors and departments are provided with vision, direction, analysis and recommendations to facilitate collaboration among departments on common goals and initiatives, to implement information technology (IT) best practices, to optimize County IT resources, and to make informed business decisions.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Achieve Board approval of enterprise contracts/agreements	n/a	100%	100%	100%
Percentage of requests for departmental services completed within prescribed time frame	94%	95%	98%	100%
Operational Measures				
Number of Board approved enterprise contracts/agreements	n/a	2	3	2
Number of requests for departmental assistance	92	148	132	145

Explanatory Note(s):
n/a = not available

CHIEF INFORMATION OFFICE

Fiscal Year 2006-07
Official Request
Budgeted Positions = 19.0



CHILD SUPPORT SERVICES
PHILIP L. BROWNING, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 113,154,856	$ 122,794,000	$ 126,173,000	$ 133,836,000	$ 132,406,000	$ 6,233,000
SERVICES & SUPPLIES	61,646,272	55,600,000	63,691,000	51,121,000	52,551,000	-11,140,000
OTHER CHARGES	9,014	193,000	193,000	205,000	205,000	12,000
FIXED ASSETS-EQUIP	141,709	36,000		118,000	118,000	118,000
GROSS TOTAL	$ 174,951,851	$ 178,623,000	$ 190,057,000	$ 185,280,000	$ 185,280,000	$ -4,777,000
LESS INTRAFD TRANSFER	50,000					
NET TOTAL	$ 174,901,851	$ 178,623,000	$ 190,057,000	$ 185,280,000	$ 185,280,000	$ -4,777,000
REVENUE	182,448,648	183,690,000	190,057,000	185,280,000	185,280,000	-4,777,000
NET COUNTY COST	$ -7,546,797	$ -5,067,000	$	$	$	$
BUDGETED POSITIONS	1,897.0	1,897.0	1,897.0	1,936.0	1,930.0	33.0
REVENUE DETAIL						
STATE-OTHER	$ 61,880,555	$ 61,877,000	$ 62,919,000	$ 61,031,000	$ 61,031,000	$ -1,888,000
FEDERAL-OTHER	119,042,981	120,113,000	125,438,000	122,549,000	122,549,000	-2,889,000
CHRGS FOR SVCS-OTHER	87,970					
OTHER SALES	13,334					
MISCELLANEOUS	1,423,808	1,700,000	1,700,000	1,700,000	1,700,000	
TOTAL	$ 182,448,648	$ 183,690,000	$ 190,057,000	$ 185,280,000	$ 185,280,000	$ -4,777,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The mission of the County of Los Angeles Child Support Services Department is to improve the quality of life for children and families of Los Angeles County by providing timely, accurate, and responsive child support services.

2006-07 Budget Message

The 2006-07 Proposed Budget assumes funding of $185.3 million with no change in the Administration allocation from the State Department of Child Support Services (DCSS) for the fourth consecutive year. The Proposed Budget reflects continued receipt of funding in the form of collection incentive offset and matching federal funds. DCSS has authorized the Department to shift a portion of administrative costs into the electronic data processing (EDP) category to more appropriately reflect actual costs. However, total funding reflects a gross appropriation reduction of $4.78 million due to the elimination of one-time EDP enhancement funds.

The Proposed Budget also reflects a realignment of funding resulting from the State's implementation of the Statewide Disbursement Unit. Additionally, the Proposed Budget reflects an additional 33.0 positions due to termination of court trustee functions currently handled by a contract with ACS State and Local Solutions, Inc. which will now be performed by Departmental staff.

Strategic Planning

Performance Counts! and the annual management appraisal and performance plan goals have been aligned with the County's Strategic Plan and the federal and State performance measures for local child support agencies. The Department has engaged senior level staff in planning summits and designed practices to identify areas needing refinement, both of which have rendered significant results over the last fiscal year. Additionally, the Business Process Redesign project has been implemented to assist in further improving child support collections and management of the Department's 475,000 cases.

Critical Needs

With the prospect of reduced funding due to a flat allocation and increasing costs, the Department critically needs the current level of the collection incentive offset in order to meet its strategic plans, which includes increased child support collections for the children and families of Los Angeles County.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (4,777,000)	$ (4,777,000)	$ --	--
Electronic Data Processing (EDP): Reflects the elimination of one-time EDP enhancement funds in services and supplies. *Supports Countywide Strategic Plan Goal 4.*				
2.	$ 1,552,000	$ 1,552,000	$ --	33.0
Court Trustee Functions: Reflects an increase in funding for 36.0 positions to perform in-house case management and financial management activities currently contracted to ACS State and Local Solutions, Inc., partially offset by the elimination of 3.0 vacant budgeted positions. *Supports Countywide Strategic Plan Goal 4.*				
Other Changes				
1.	$ 3,123,000	$ 3,123,000	$ --	--
Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	$ 19,000	$ 19,000	$ --	--
Unavoidable Costs: Reflects increases in workers' compensation costs due to long-term disability costs, partially offset by decreases in retiree health care premiums and unemployment insurance costs based on historical experience.				
3.	$ 225,000	$ 225,000	$ --	--
Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 1,314,000	$ 1,314,000	$ --	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
5.	$ (6,363,000)	$ (6,363,000)	$ --	--
	Services and Supplies: Reflects a reduction in services and supplies due to the termination of a contract with ACS State and Local Solutions, Inc. to perform court trustee functions, reduced workload by the Auditor-Controller's Office; and a reduction in the Internal Services Department information technology (IT) services, partially offset by increased funding for contract IT maintenance and repair services.			
6.	$ 12,000	$ 12,000	$ --	--
	Other Charges: Reflects an increase in funding for judgments and damages.			
7.	$ 118,000	$ 118,000	$ --	--
	Fixed Assets: Reflects an increase in funding for IT equipment.			
Total	**$ (4,777,000)**	**$ (4,777,000)**	**$ 0**	**33.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Child Support Enforcement					
Total Program Costs					
	$ 170,535,000	$ --	$ 170,535,000	$ --	1,785.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 170,535,000	$ --	$ 170,535,000	$ --	1,785.0

Authority: State mandated program - California Family Code Section 17304 requires the creation of an independent Child Support Services Department for each county in California.

The Child Support Services Department is responsible for establishing, modifying and enforcing child and medical support obligations, enforcing existing spousal support orders, and determining parentage for children as required under federal and State law.

Program Result: Children receive the support to which they are entitled under the statewide uniform guidelines and families receive timely, accurate and responsive child support services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total support collected (millions)	$501.0	$505.3	$515.0	$525.0
Percent of cases with paternity established	77.6%	80.9%	82.0%	84.0%
Percent of cases with court orders	72.9%	75.0%	77.5%	79.0%
Percent of current support collected	41.9%	43.0%	45.0%	47.0%
Percent of cases with arrearage collections	46.5%	46.8%	48.0%	50.0%
Operational Measures				
Call center waiting time (minutes) (1)	8.37	16.68	10.00	9.75
Cost efficiency (dollars collected per dollar spent)	$3.04	$2.87	$2.92	$2.98
Number of complaints (2)	3,326	2,620	2,100	2,000

Explanatory Note(s):
(1) Varies with call volume and staffing level.
(2) Data is by calendar year, starting with 2003.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Administration				
Total Program Costs				
$ 14,745,000	$ --	$ 14,745,000	$ --	145.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 14,745,000	$ --	$ 14,745,000	$ --	145.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department. Includes executive office, fiscal management (budget, procurement, and accounting), human resources (personnel/payroll), facilities management, employee relations and contract management.

Program Result: The Department provides timely, accurate and efficient fiscal administration and risk management support.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of vendor payments offering discount where discount was achieved	n/a	n/a	n/a	n/a
Percent of quarterly federal claims submitted on time	n/a	n/a	n/a	n/a
Ratio of new workers compensation claims reported to the total employee count for the Department	n/a	n/a	n/a	n/a
Operational Measures				
Number of payment vouchers from vendors offering discounts	n/a	n/a	n/a	n/a
Number of quarterly federal claims submitted	n/a	n/a	n/a	n/a
Number of new workers' compensation claims reported	n/a	n/a	n/a	n/a

Explanatory Note(s):
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 185, 280,000	**$ 0**	**$ 185,280,000**	**$ 0**	**1,930.0**

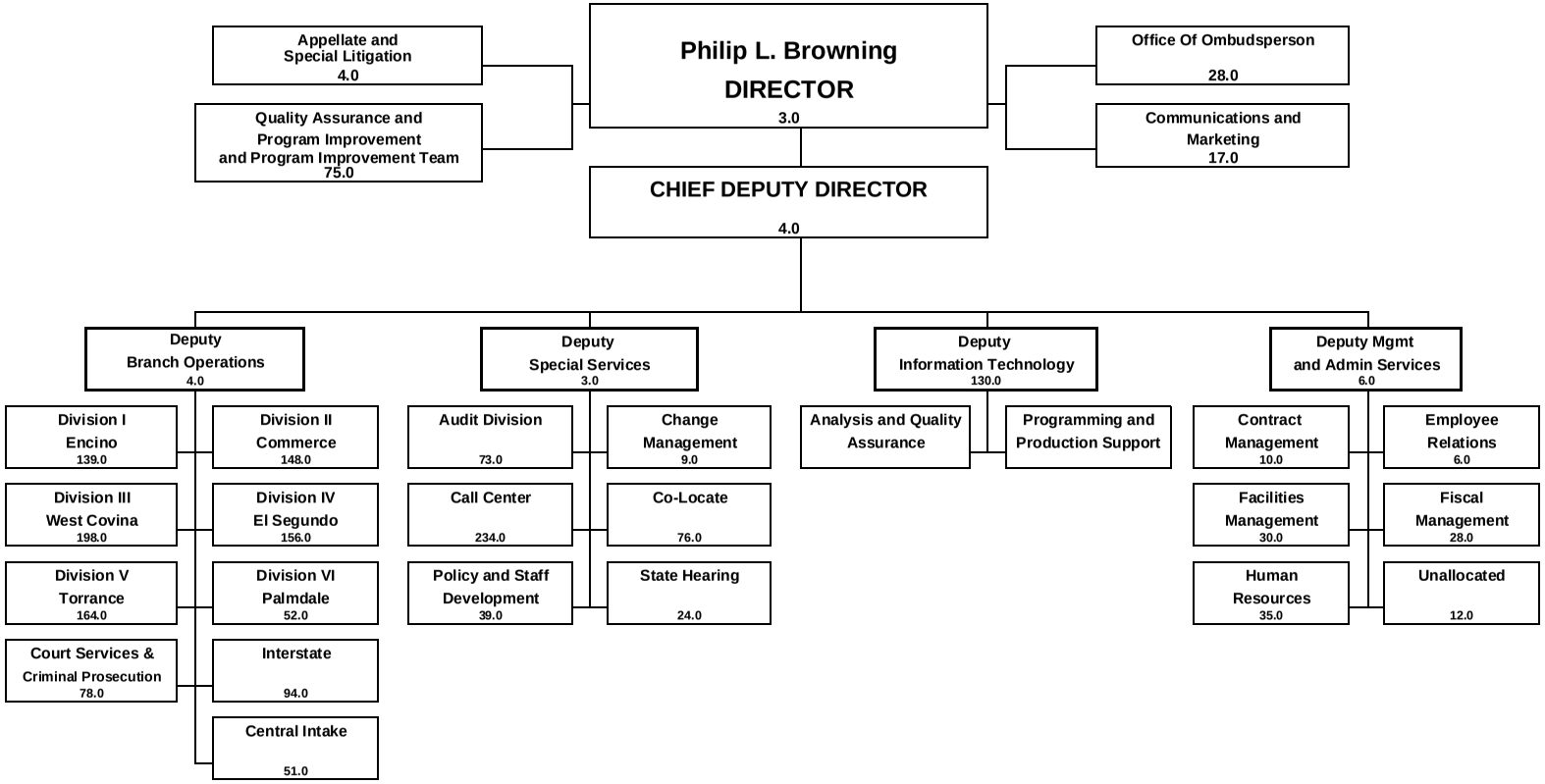
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	80,470,000	85,900,000	88,078,000	2,178,000
Cafeteria Plan Benefits	12,079,000	11,620,000	13,657,000	2,037,000
Deferred Compensation Benefits	2,603,000	2,234,000	2,580,000	346,000
Employee Group Ins - E/B	2,993,000	2,007,000	2,073,000	66,000
Retirement - Employee Benefits	21,971,000	20,971,000	22,365,000	1,394,000
Workers' Compensation	2,678,000	3,441,000	3,653,000	212,000
Employee Benefits Total	42,324,000	40,273,000	44,328,000	4,055,000
Total Salaries and Employee Benefits	122,794,000	126,173,000	132,406,000	6,233,000
Services and Supplies				
Administrative Services	11,416,000	12,388,000	6,839,000	(5,549,000)
Communications	65,000	85,000	47,000	(38,000)
Computing - Mainframe	15,910,000	18,834,000	13,561,000	(5,273,000)
Computing - Midrange/Deptl Systems	978,000	1,168,000	764,000	(404,000)
Computing - Personal	430,000	898,000	949,000	51,000
Household Expenses	0	7,000	7,000	0
Information Technology Services	3,211,000	2,998,000	4,052,000	1,054,000
Insurance	185,000	184,000	243,000	59,000
Maintenance - Buildings and Improvements	83,000	85,000	85,000	0
Maintenance - Equipment	68,000	74,000	27,000	(47,000)
Memberships	122,000	126,000	126,000	0
Miscellaneous Expense	8,000	13,000	13,000	0
Office Expense	2,044,000	2,783,000	1,724,000	(1,059,000)
Professional Services	437,000	441,000	442,000	1,000
Rents and Leases - Bldg and Improvements	9,653,000	11,248,000	11,570,000	322,000
Rents and Leases - Equipment	674,000	1,005,000	854,000	(151,000)
Special Departmental Expense	41,000	42,000	42,000	0
Technical Services	3,052,000	3,354,000	3,450,000	96,000
Telecommunications	6,749,000	7,109,000	6,920,000	(189,000)
Training	31,000	100,000	50,000	(50,000)
Transportation and Travel	288,000	682,000	685,000	3,000
Utilities	155,000	67,000	101,000	34,000
Total Services and Supplies	55,600,000	63,691,000	52,551,000	(11,140,000)
Other Charges				
Judgments and Damages	193,000	193,000	205,000	12,000
Total Other Charges	193,000	193,000	205,000	12,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Other Equipment	36,000	0	118,000	118,000
Total Equipment	36,000	0	118,000	118,000
Total Fixed Assets	36,000	0	118,000	118,000
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**178,623,000**	**190,057,000**	**185,280,000**	**(4,777,000)**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	178,623,000	190,057,000	185,280,000	(4,777,000)
REVENUES:				
Intergovernmental Revenues-State	61,877,000	62,919,000	61,031,000	(1,888,000)
Intergovernmental Revenues-Federal	120,113,000	125,438,000	122,549,000	(2,889,000)
Miscellaneous Revenues	1,700,000	1,700,000	1,700,000	0
TOTAL REVENUES	183,690,000	190,057,000	185,280,000	(4,777,000)
NET COUNTY COST	**(5,067,000)**	**0**	**0**	**0**

CHILD SUPPORT SERVICES DEPARTMENT

Phillip L. Browning, Director
Fiscal Year 2006-07
Proposed Positions = 1,930.0



CHILDREN AND FAMILY SERVICES
DAVID B. SANDERS, Ph.D., DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 442,731,754	$ 477,507,000	$ 491,466,000	$ 535,539,000	$ 528,413,000	$ 36,947,000
SERVICES & SUPPLIES	143,180,013	162,529,000	170,710,000	174,857,000	174,857,000	4,147,000
OTHER CHARGES	809,068,098	797,747,000	826,219,000	781,450,000	781,450,000	-44,769,000
FIXED ASSETS-EQUIP	1,155,373	2,305,000	1,560,000	2,737,000	2,737,000	1,177,000
OTHER FINANCING USES	73,789	286,000	424,000	843,000	843,000	419,000
GROSS TOTAL	$ 1,396,209,027	$ 1,440,374,000	$ 1,490,379,000	$ 1,495,426,000	$ 1,488,300,000	$ -2,079,000
LESS INTRAFD TRANSFER	1,396,873	2,512,000	2,627,000	1,622,000	1,622,000	-1,005,000
NET TOTAL	$ 1,394,812,154	$ 1,437,862,000	$ 1,487,752,000	$ 1,493,804,000	$ 1,486,678,000	$ -1,074,000
REVENUE	1,298,916,073	1,302,246,000	1,324,266,000	1,317,787,000	1,349,540,000	25,274,000
NET COUNTY COST	$ 95,896,081	$ 135,616,000	$ 163,486,000	$ 176,017,000	$ 137,138,000	$ -26,348,000
BUDGETED POSITIONS	6,244.0	6,326.0	6,326.0	6,921.0	6,838.0	512.0
REVENUE DETAIL						
ST-PUB ASSIST-ADMIN	$ 221,656,683	$ 212,262,000	$ 225,648,000	$ 226,348,000	$ 226,348,000	$ 700,000
ST AID-PUB ASST PROG	222,017,408	222,581,000	230,482,000	223,051,000	223,051,000	-7,431,000
STATE-OTHER	21,213,752	8,075,000	8,075,000	8,075,000	8,075,000	
STATE-REALIGNMENT REV	227,243,967	243,622,000	220,006,000	220,006,000	255,508,000	35,502,000
FEDERAL-PUB ASST-ADM	336,529,408	370,176,000	369,497,000	397,000,000	393,251,000	23,754,000
FED AID-PUB ASST PROG	251,788,070	238,694,000	264,898,000	236,772,000	236,772,000	-28,126,000
FEDERAL-OTHER	12,511,813	3,561,000	2,385,000	2,260,000	2,260,000	-125,000
PERSONNEL SERVICES	16,042					
ADOPTION FEES	792,482	550,000	550,000	550,000	550,000	
CHRGS FOR SVCS-OTHER	10,275					
OTHER SALES	3,103					
MISCELLANEOUS	5,130,947	2,725,000	2,725,000	2,725,000	2,725,000	
SALE OF FIXED ASSETS	2,123					
OPERATING TRANSFER IN				1,000,000	1,000,000	1,000,000
TOTAL	$ 1,298,916,073	$ 1,302,246,000	$ 1,324,266,000	$ 1,317,787,000	$ 1,349,540,000	$ 25,274,000

CHILDREN AND FAMILY SERVICES ADMINISTRATION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 442,731,754	$ 477,507,000	$ 491,466,000	$ 535,539,000	$ 528,413,000	$ 36,947,000
SERVICES & SUPPLIES	140,068,411	158,831,000	160,491,000	170,252,000	170,252,000	9,761,000
OTHER CHARGES	59,574,870	67,449,000	69,946,000	28,937,000	28,937,000	-41,009,000
FIXED ASSETS-EQUIP	1,155,373	2,305,000	1,560,000	2,737,000	2,737,000	1,177,000
OTHER FINANCING USES	73,789	286,000	424,000	843,000	843,000	419,000
GROSS TOTAL	$ 643,604,197	$ 706,378,000	$ 723,887,000	$ 738,308,000	$ 731,182,000	$ 7,295,000
LESS INTRAFD TRANSFER	341,724	1,940,000	2,055,000	1,000,000	1,000,000	-1,055,000
NET TOTAL	$ 643,262,473	$ 704,438,000	$ 721,832,000	$ 737,308,000	$ 730,182,000	$ 8,350,000
REVENUE	610,915,664	619,496,000	624,267,000	627,212,000	633,625,000	9,358,000
NET COUNTY COST	$ 32,346,809	$ 84,942,000	$ 97,565,000	$ 110,096,000	$ 96,557,000	$ -1,008,000
BUDGETED POSITIONS	6,244.0	6,326.0	6,326.0	6,921.0	6,838.0	512.0
REVENUE DETAIL						
ST-PUB ASSIST-ADMIN	$ 221,656,683	$ 212,262,000	$ 225,648,000	$ 213,137,000	$ 213,137,000	$ -12,511,000
STATE-OTHER	10,209,354					
STATE-REALIGNMENT REV	27,234,350	31,922,000	25,162,000	25,162,000	35,324,000	10,162,000
FEDERAL-PUB ASST-ADM	336,529,408	370,176,000	369,497,000	384,078,000	380,329,000	10,832,000
FEDERAL-OTHER	12,582,284	3,561,000	2,385,000	2,260,000	2,260,000	-125,000
PERSONNEL SERVICES	16,042					
ADOPTION FEES	792,482	550,000	550,000	550,000	550,000	
CHRGS FOR SVCS-OTHER	10,275					
OTHER SALES	3,103					
MISCELLANEOUS	1,879,560	1,025,000	1,025,000	1,025,000	1,025,000	
SALE OF FIXED ASSETS	2,123					
OPERATING TRANSFER IN				1,000,000	1,000,000	1,000,000
TOTAL	$ 610,915,664	$ 619,496,000	$ 624,267,000	$ 627,212,000	$ 633,625,000	$ 9,358,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	ADMINISTRATION

Mission Statement

The Department of Children and Family Services (DCFS) will, with its community partners, provide a comprehensive childrens protection system of prevention, preservation and permanency to ensure that children grow up safely, physically and emotionally healthy, educated, and in permanent homes.

2006-07 Budget Message

The 2006-07 Proposed Budget for Administration reflects a $1.0 million decrease in net County cost (NCC). The Proposed Budget reflects increases in funding for Board–approved salaries and employee benefits, retirement debt service and retirement buy-down costs.

The Proposed Budget also reflects a net increase of 512.0 additional positions primarily for: 1) Concurrent Planning Redesign to ensure establishment of an alternative permanent plan for legal permanency (229.0 positions); 2) the Permanency Partners Program to create a partnership with older foster youth to identify individuals who are currently, or have been, significant in the youth's past (94.0 positions); 3) Team Decision Making to develop liaisons and resources with community organizations and conduct meetings with concerned parties to develop a safe living environment (49.0 positions); 4) emergency response staff expansion which will be used to reduce Children's Social Worker (CSW) caseloads and expand efforts to address homeless families (55.0 positions); 5) Kinship Program for kinship support and relative/non-relative assessments to reduce the duration of foster care placement and to avoid placement disruptions (35.0 positions); 6) mentoring program to coordinate activities for youth in out-of-home care (4.0 positions); and 7) information technology, human resources, and other administrative/support areas (46.0 positions). The increase in funding is primarily offset by redirecting savings in the DCFS-Assistance Budget NCC ($16.8 million) no longer required due to a projected reduction in entitlement program costs and an increase in State Realignment Sales Tax revenue.

The Proposed Budget also reflects the transfer of the Promoting Safe and Stable Families/Family Preservation Program and $15.9 million NCC from the DCFS-Administration Budget Unit to the DCFS-Assistance Budget Unit.

Strategic Planning

The Department is in the process of developing and refining the strategic plan to reflect the focus of departmental resources and efforts on the "Key Three" outcomes: improved permanence, improved safety, and reduced reliance on detention.

The Department will strive to further reduce caseloads of CSWs and provide improved support to CSWs to enable them to increase the amount of time spent on each case.

The Department will work with County partners and the State to obtain more flexible funding from the federal government.

In addition, the Department will expand communications with key partners and stakeholders, have earlier and more meaningful engagement of family and community partners in case plan development and implementation, and strive to expand the array of services and support available to children and families that build on family strength to respond to the unique needs of children and families.

The Department has expanded performance based budgeting by identifying performance measures for all organizational units in the Department in addition to reviewing existing budgeted positions and operating costs and defining the missions, workload, functions and staffing of all organizational units in the Department.

Critical Needs

The Department's critical needs are financed in the Proposed Budget.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 16,660,000	$ 7,997,000	$ 8,663,000	229.0

Concurrent Planning Redesign (CPR): Reflects funding and 229.0 positions to expand staffing for CPR countywide to ensure establishment of an alternative permanent plan for legal permanency when children cannot be returned to their families safely and timely. *Supports Countywide Strategic Plan Goals 1 and 5.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2.	$ 4,670,000	$ 2,242,000	$ 2,428,000	94.0

Permanency Partners Program (P3) Expansion: Reflects funding and 94.0 positions to expand staffing for P3 countywide to create a partnership with older foster youth to identify individuals who are currently, or have been, significant in the youth's past. *Supports Countywide Strategic Plan Goals 1 and 5.*

3.	$ 4,229,000	$ 2,030,000	$ 2,199,000	55.0

Emergency Response Staff: Reflects funding and 55.0 Children's Social Worker (CSW) positions which will be used to further reduce CSW caseloads and expand efforts to address homeless families. *Supports Countywide Strategic Plan Goal 5.*

4.	$ 3,940,000	$ 1,891,000	$ 2,049,000	49.0

Team Decision Making (TDM): Reflects funding and 49.0 positions to expand staffing for TDM to develop liaisons and resources with a wide range of community organizations and conduct meetings with concerned parties, including the family, to develop plans for a safe living environment so children can remain within their own families, if possible, or within their own neighborhoods. *Supports Countywide Strategic Plan Goal 5.*

5.	$ 2,170,000	$ 1,042,000	$ 1,128,000	35.0

Kinship Support: Reflects funding and 35.0 positions to expand staffing for kinship support, relative/non-relative assessments, and Live Scan fingerprinting to reduce the duration of foster care placement, ensure funding for the costs of children residing with relatives/non-relatives and avoid placement disruptions. *Supports Countywide Strategic Plan Goals 4 and 5.*

6.	$ 346,000	$ 166,000	$ 180,000	4.0

Mentoring Program: Reflects funding and 4.0 positions for the mentoring program for which the Department is the lead County agency for developing and coordinating the mentor program for youth in out-of-home care. *Supports Countywide Strategic Plan Goal 5.*

7.	$ 1,212,000	$ 582,000	$ 630,000	12.0

Information Technology (IT): Reflects funding and 12.0 positions for IT to accommodate the growing demands for technology due to new child welfare reform initiatives. *Supports Countywide Strategic Plan Goals 3 and 5*.

8.	$ 466,000	$ 224,000	$ 242,000	8.0

Human Resources: Reflects funding and 8.0 positions for human resources to support the growing need to conduct exams, resolve labor relations issues, accommodate the needs of the growing workforce and meet disaster services mandates. *Supports Countywide Strategic Plan Goal 3.*

9.	$ 1,000,000	$ 1,000,000	$ --	2.0

Electronic Child Abuse Reporting System (E-SCARS): Reflects receipt of a Productivity Investment Fund grant for development of E-SCARS which will replace the paper-based, labor intensive system currently in place and funds 2.0 additional positions. *Supports Countywide Strategic Plan Goals 4 and 5.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
10.	$ 1,623,000	$ 661,000	$ 962,000	24.0

Additional Administrative and Support Staff: Reflects funding and 24.0 administrative and support positions to enhance administrative efficiency. *Supports Countywide Strategic Plan Goal 3.*

11.	$ 100,000	$ --	$ 100,000	--

Research and Evaluation Contract: Reflects additional ongoing funding for the Research and Evaluation contract previously funded with one-time funding. *Supports Countywide Strategic Plan Goal 4.*

12.	$ (1,502,000)	$ --	$ (1,502,000)	--

One-Time Funding: Reflects deletion of one-time funding for the Education Coordinating Council (ECC) as well as start-up costs for medical hubs and specialized foster care mental health services. *Supports Countywide Strategic Plan Goal 4.*

13.	$ (1,000,000)	$ (480,000)	$ (520,000)	--

Services and Supplies Funding: Reflects deletion of funding for contracted P3 services. *Supports Countywide Strategic Plan Goal 5.*

14.	$ 700,000	$ 700,000	$ --	--

Child Care Program: Reflects additional California Alternative Payment Program funding for the Child Care program for children who are at risk of abuse or neglect. *Supports Countywide Strategic Plan Goal 4.*

Other Changes

1.	$ (42,062,000)	$ (26,133,000)	$ (15,929,000)	--

Promoting Safe and Stable Families/Family Preservation (PSSF/FP): Reflects the transfer of PSSF/FP funding from the Administration Budget to the Assistance Budget.

2.	$ 630,000	$ --	$ 630,000	--

Alternative Services for Youth: Reflects the transfer of funding from the Assistance Budget to the Administration Budget for the National Family Life and Education Center contract for provision of alternative services for youth.

3.	$ 8,191,000	$ 3,932,000	$ 4,259,000	--

IT Equipment and Contracts: Reflects additional funding in services and supplies and fixed assets to support IT infrastructure enhancements.

4.	$ --	$ (413,000)	$ 413,000	--

Start Taking Action Responsibly Today (START) Program: Reflects the deletion of intrafund transfers from the Department of Mental Health for the START Program replaced with Title IV-E funding and net County cost.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ (1,500,000)	$ (720,000)	$ (780,000)	--

Overtime: Reflects a decrease in overtime usage.

6.	$ 2,128,000	$ 1,021,000	$ 1,107,000	--

Other County Departments: Reflects funding for increases in charges from other County departments.

7.	$ 3,068,000	$ 1,473,000	$ 1,595,000	--

Refurbishments/Capital Projects: Reflects funding for refurbishments and capital projects. The Capital Projects Budget will bill the Department for reimbursement of any capital project costs.

8.	$ 34,000	$ 16,000	$ 18,000	--

Lease Costs: Reflects funding for an increase in capital lease costs partially offset by a decrease in operating lease costs.

9.	$ (31,000)	$ (31,000)	$ --	--

Family and Children's Index (FCI): Reflects elimination of appropriation and intrafund transfers from various departments for FCI. In 2006-07, departments will provide the funding directly to the Internal Services Deparment.

10.	$ 28,000	$ 13,000	$ 15,000	--

ECC: Reflects an increased level of ongoing funding for the ECC.

11.	$ --	$ 10,162,000	$ (10,162,000)	--

Realignment Sales Tax Revenue: Reflects an increase in Realignment Sales Tax revenue with a corresponding reduction in net County cost.

12.	$ 679,000	$ 326,000	$ 353,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

13.	$ (2,129,000)	$ (1,022,000)	$ (1,107,000)	--

Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, partially offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.

14.	$ 406,000	$ 195,000	$ 211,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
15.	$ 1,931,000	$ 927,000	$ 1,004,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

16.	$ (327,000)	$ (283,000)	$ (44,000)	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

17.	$ 175,000	$ 84,000	$ 91,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

18.	$ 1,460,000	$ 701,000	$ 759,000	--

Miscellaneous Appropriation/Revenue Adjustments: Reflects an adjustment of appropriation and revenue to reflect current projections.

Total	**$ 7,295,000**	**$ 8,303,000**	**$ (1,008,000)**	**512.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Early Intervention					
Total Program Costs					
	$ 60,352,000	$ --	$ 44,625,000	$ 15,727,000	432.0
Less Administration					
	$ 6,665,000	*$ --*	*$ 4,838,000*	*$ 1,827,000*	*49.0*
Less Assistance					
	$ 21,656,000	*$ --*	*$ 8,184,000*	*$ 13,472,000*	*--*
Net Program Costs					
	$ 32,031,000	$ --	$ 31,603,000	$ 428,000	383.0

Authority: Mandated program with discretionary service levels - California Welfare and Institutions (W&I) Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Matches the unique needs of children and family 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 stay safely at home with their families.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators [1]				
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	n/a
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	n/a
Percent of children who do not have a recurrence of substantiated abuse and/or neglect while receiving Alternative Response services	n/a	n/a	n/a	n/a
Percent of children who do not have a recurrence of substantiated abuse and/or neglect within 12 months after receiving Alternative Response services	n/a	n/a	n/a	n/a
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	n/a

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
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	n/a
Operational Measures				
Number of families who received Family Support services (1)	n/a	n/a	n/a	n/a
Number of families who received Alternative Response services (1)	n/a	n/a	n/a	n/a
Number of families who received Child Care services	3,756	4,941	4,850	5,450

Explanatory Note(s):
(1) Data to be provided by September 30, 2007.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Crisis Intervention					
Total Program Costs					
	$ 215,351,000	$ --	$ 186,920,000	$ 28,431,000	1,886.0
Less Administration					
	$ 27,462,000	*$ --*	*$ 10,570,000*	*$ 16,892,000*	*212.0*
Less Assistance					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 187,889,000	$ --	$ 176,350,000	$ 11,539,000	1,674.0

Authority: Mandated program with discretionary service levels - California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

Responsible for assessing and investigating allegations of child abuse and neglect; initiating legal action (when appropriate) to petition for court dependency status; and coordinating the departmental response to child abduction cases. The Child Protection Hotline receives calls of alleged abuse and neglect and determines whether to refer the allegations for investigation. Emergency response staff conducts in-person investigations and provides family-centered, strength-based planning processes, such as 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 the Department 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 homes or in a home-like setting.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of children receiving Family Reunification services removed from the home of parent or guardian requiring court intervention	85.4%	76.1%	76.7%	77.5%
Percent of children receiving Family Maintenance services who remained in the home of parent or guardian requiring court intervention	20.2%	19.9%	19.6%	19.3%
Percent of children with substantiated referral of abuse and/or neglect that had a subsequent substantiated referral within 12 months (1)	14.7%	n/a	n/a	n/a
Percent of recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Maintenance (VFM) services	6.3%	6.3%	6.3%	6.3%
Percent of recurrence of substantiated referrals of abuse and/or neglect within six months of receiving Voluntary Family Reunification (VFR) services	10.5%	10.1%	9.7%	9.6%
Percent of children receiving Family Preservation services who do not have a recurrence of substantiated referrals of abuse and/or neglect while receiving Family Preservation services	94.9%	95.7%	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 (1)	90.4%	n/a	n/a	n/a
Operational Measures				
Total number of referrals for the Department of Children and Family (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 (2)	81.8%	79.3%	83.4%	86.1%
Number of five day response referrals	74,332	76,639	71,325	66,790
Percent of five day response referrals with a completed face-to-face contact within five days (2)	65.5%	65.8%	66.9%	68.2%
Percent of children receiving VFM services	48.0%	41.2%	49.8%	57.6%
Percent of children receiving VFR services	3.7%	12.9%	21.6%	32.1%
Number of families who received Family Preservation services	6,743	7,971	9,422	11,137

Explanatory Note(s):
(1) Data to be provided by September 30, 2006.
(2) Data is based on referral count.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	**Intensive Services**				
	Total Program Costs				
	$ 712,472,000	$ 1,488,000	$ 654,921,000	$ 56,063,000	3,117.0
	Less Administration				
	$ 34,704,000	*$ --*	*$ 28,558,000*	*$ 6,146,000*	*351.0*
	Less Assistance				
	$ 395,262,000	*$ 488,000*	*$ 385,361,000*	*$ 9,413,000*	*--*
	Net Program Costs				
	$ 282,506,000	$ 1,000,000	$ 241,002,000	$ 40,504,000	2,766.0

Authority: Mandated program with discretionary service levels - California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

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 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 a safe, stable, nurturing, and healthy environment (whenever possible in their own communities), and when necessary, children successfully emancipate from foster care.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of children without a substantiated allegation of abuse and/or neglect within 12 months of returning home (1)	93.9%	n/a	n/a	n/a
Percent of children who remained in home of parent or guardian at least 12 months after DCFS case closure (1)	96.8%	n/a	n/a	n/a
Percent of children with substantiated allegation of abuse and/or neglect in out-of- home care (FFAs and FFHs) (2)	1.5%	1.0%	.08%	.06%
Percent of children with substantiated allegation of abuse and/or neglect in out-of-home care (relative homes and SFHs) (3)	1.7%	2.0%	1.7%	1.5%
Percent of children who re-entered foster care within 12 months of being returned home (1)	4.9%	n/a	n/a	n/a
Percent of youth exiting care through emancipation	13.7%	12.7%	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 (4)	n/a	91.4%	94.0%	95.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of youth who received Independent Living services and who obtained a high school diploma or general education development upon leaving foster care (4)	n/a	49.4%	49.4%	49.4%
Percent of youth who received Independent Living services and are enrolled in higher education (4)	n/a	44.7%	44.7%	44.7%
Percent of youth who received Independent Living services and are employed full or part-time (4)	n/a	31.4%	31.4%	31.4%
Operational Measures				
Number of children in out-of-home care (5)	25,112	22,247	19,711	17,168
Percent of children placed in home of relative	47.1%	51.7%	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%	74.2%	77.7%	81.4%
Percent of children with only one or two placements within 12 months of removal from home	88.1%	89.6%	91.1%	92.6%
Percent of children placed with a relative within five days of removal from home	29.6%	31.4%	33.3%	35.4%
Percent of children in non-relative care whom remained in the same school attendance area at the time of initial placement (6)	n/a	3.9%	n/a	n/a
Percent of children in non-relative care whom remained in the same school attendance area when moved from one placement to another (6)	n/a	4.9%	n/a	n/a
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

Explanatory Note(s):

(1) Data to be provided by September 30, 2006.
(2) FFH = Licensed Family Foster Home, FFA = Foster Family Agency Foster Home.
(3) SFH = Small Family Home
(4) In fiscal year 2005-06, indicators for Independent Living services will be developed to better match the program and the youth served.
(5) Out-of-home care does not include children in the home of their non-related legal guardian.
(6) Due to new boundaries by Los Angeles Unified School District, DCFS is unable to obtain accurate data for priors years for these measures and is thus unable to make projections.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	**Permanency**				
	Total Program Costs				
	$ 500,125,000	$ 134,000	$ 463,074,000	$ 36,917,000	1,403.0
	Less Administration				
	$ 20,100,000	*$ --*	*$ 12,548,000*	*$ 7,552,000*	*158.0*
	Less Assistance				
	$ 340,200,000	*$ 134,000*	*$ 322,370,000*	*$ 17,696,000*	*--*
	Net Program Costs				
	$ 139,825,000	$ --	$ 128,156,000	$ 11,669,000	1,245.0

Authority: Mandated program with discretionary service levels - California W&I Code Sections 11400-11469, 16000, 16112-16115, 16500-16515, and 18350-18351.

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. The Department also provides recommendations to the Superior Court on independent adoptions arranged by the birth parents and step parents.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of children in out-of-home care who returned home within 12 months of removal	36.1%	41.9%	52.6%	66.1%
Percent of children in out-of-home care who returned home between 13-59 months of removal	56.0%	50.6%	45.9%	41.5%
Percent of children in out-of-home care who returned home 60 months or more of removal	8.0%	7.5%	7.0%	6.5%
Percent of children in relative care who returned home within 12 months of removal	11.4%	17.5%	23.7%	32.0%
Percent of children adopted within 24 months of removal from home	10.9%	14.3%	21.1%	27.7%
Percent of children adopted by a relative within 24 months of removal from home	2.7%	5.9%	14.6%	20.1%
Percent of children who attained legal guardianship within 24 months of removal from home	28.6%	38.2%	51.0%	68.0%
Percent of children who attained legal guardianship with a relative within 24 months of removal from home	27.0%	34.2%	43.4%	55.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Number of children in out-of-home care who returned home	4,282	4,694	5,145	5,639
Percent of children who returned home from relative care	40.1%	43.4%	49.6%	51.0%
Operational Measures				
Percent of parental rights terminated within 15 months of removal from home	24.7%	21.0%	23.1%	25.2%
Percent of parental rights terminated within 15 months of removal from home for children placed with relatives	10.0%	10.5%	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)	n/a	n/a	n/a	n/a

Explanatory Note(s):
(1) Data to be provided by September 30, 2007.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration					
Total Program Costs					
	$ 88,931,000	$ --	$ 56,514,000	$ 32,417,000	770.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Less Assistance					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 88,931,000	$ --	$ 56,514,000	$ 32,417,000	770.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department in the areas of finance, budgeting, purchasing, human resources, payroll, facilities management, contracts, and information technology.

Program Result: The Department is provided with timely, accurate, and efficient fiscal management, procurement, contract administration, human resources services, facilities management and information technology support.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Finance and Budgets				
Operational Measures				
Percent of times Department met the Chief Administrative Office (CAO) deadline for submittal of budget status reports and annual budget request, based upon timely and accurate provision of information from CAO	100.0%	100.0%	100.0%	100.0%
Percent difference between 11-month estimate of net County cost (NCC) and NCC at closing	7.4%	10.3%	8.8%	8.8%
Percent of interdepartmental billings billed within 30 days of the month end	n/a	n/a	100%	100%
Percent of vendor payments offering discount where discount was achieved (1)	99.0%	98.0%	98.0%	98.0%
Percent of payment vouchers with errors when check is issued (1)	n/a	n/a	n/a	n/a
Percent of quarterly State/federal claims submitted on time	100%	100%	100%	100%
Human Resources (Payroll and Personnel)				
Operational Measures (1)				
Percent of performance evaluations completed at the time of semi-annual reports	74.0%	94.3%	n/a	n/a
Vacancy rate (percentage of budgeted permanent positions not filled)	n/a	6.3%	n/a	n/a
Percent of payroll adjustments made by Department to correct prior period pay	n/a	1.7%	n/a	n/a
Purchasing and Contracts				
Operational Measures				
Percent of supply requests (within Department's delegated authority) confirmed with requestor and processed within established and identified timeframe	76.0%	64.0%	63.0%	80.0%
Average number of days elapsed from date of purchase request (within Department's delegated authority) to date of purchase order issued (i.e., order placed)	7.0	7.5	8.5	6.0
Percent of solicitations completed by the established and identified due date	100.0%	100.0%	100.0%	100.0%
Percent of contracts with outcome/or performance-based statement of work as percentage of total Department contracts	5.0%	37.0%	60.0%	60.0%
Percent of contracts monitored according to planned monitoring schedule	45.0%	100.0%	100.0%	100.0%
Percent of contracts monitored meeting performance targets	100.0%	100.0%	100.0%	100.0%
Percent of contracts requiring Board approval that initiated work prior to contract execution or after expiration date (except as exempted by Board policy)	0%	0%	0%	0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Information Technology (Internal Support Only)				
Operational Measures				
Percent of time key departmental systems are operational during normal business hours, including intranet and internet	n/a	n/a	96.0%	98.0%
Percent of help desk calls completed within Department standard (1)	n/a	n/a	n/a	n/a
Percent of requests for service responded to within identified Department standard (1)	n/a	n/a	n/a	n/a
Facility Management				
Operational Measures (1)				
Percent of facility service requests confirmed with requestor and processed within standard timeframe	n/a	n/a	75.0%	80.0%
Percent of facilities requiring investments in next five years and associated dollar amount	n/a n/a	n/a n/a	n/a n/a	42.0% $24,055,000
Number of facilities and dollar amount invested in preventative or facility maintenance (annual increase or decrease)	n/a n/a	n/a n/a	n/a n/a	65 $3,464,000
Strategic Planning				
Operational Measures				
Number of years elapsed since departmental plan has been updated	0	0	n/a	n/a
Risk Management				
Operational Measures (1)				
Number of new workers' compensation claims reported	n/a	308	n/a	n/a
Ratio of claims reported to the total employee count for the Department	n/a	1:20	n/a	n/a
Workers' Compensation Trust Fund costs as a percentage of total employee payroll dollars for the Department	n/a	2.9%	n/a	n/a
Salary continuation costs for Labor Code 4850 costs, if applicable, as a percentage of total employee payroll dollars for the Department	n/a	n/a	n/a	n/a
Number of new tort liability claims reported for the Department	n/a	n/a	n/a	n/a
Tort liability costs as a percentage of total operating budget for the Department	n/a	n/a	n/a	n/a

Explanatory Note(s):
(1) Data to be provided by September 30, 2006.
n/a = not applicable

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	**Assistance Payments**				
	Total Program Costs				
	$ 757,118,000	$ 622,000	$ 715,915,000	$ 40,581,000	--
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Less Assistance				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 757,118,000	$ 622,000	$ 715,915,000	$ 40,581,000	--

Authority: Mandated programs (except Special Programs) - California W&I Code Sections 10101, 11360-11375, 11461-11463, 16115-16123, 18350-18356 and 18960.

DCFS-Assistance Budget funds programs that are intended to: 1) maintain children who are placed in out-of-home care because of abuse or neglect; 2) provide for seriously emotionally disturbed children who require services as part of an Individualized Education Plan; 3) aid prospective adoptive parents in meeting the additional expenses of special needs children; and 4) assist public and private agencies in providing child abuse and neglect prevention and intervention programs to meet the needs of high risk children.

	Net Program Costs				
	$ 1,488,300,000	**$ 1,622,000**	**$ 1,349,540,000**	**$ 137,138,000**	**6,838.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	323,167,000	333,651,000	361,237,000	27,586,000
Cafeteria Plan Benefits	41,130,000	44,790,000	49,566,000	4,776,000
Deferred Compensation Benefits	7,819,000	8,124,000	9,345,000	1,221,000
Employee Group Ins - E/B	5,057,000	5,148,000	5,749,000	601,000
Other Employee Benefits	0	6,000	63,000	57,000
Retirement - Employee Benefits	82,977,000	79,285,000	84,956,000	5,671,000
Workers' Compensation	17,357,000	20,462,000	17,497,000	(2,965,000)
Employee Benefits Total	154,340,000	157,815,000	167,176,000	9,361,000
Total Salaries and Employee Benefits	477,507,000	491,466,000	528,413,000	36,947,000
Services and Supplies				
Administrative Services	9,344,000	9,735,000	9,236,000	(499,000)
Clothing & Personal Supplies	286,000	286,000	276,000	(10,000)
Communications	819,000	926,000	691,000	(235,000)
Computing - Mainframe	4,776,000	4,725,000	5,215,000	490,000
Computing - Midrange/Deptl Systems	879,000	559,000	550,000	(9,000)
Computing - Personal	3,617,000	1,866,000	3,626,000	1,760,000
Contracted Program Services	17,865,000	20,593,000	20,153,000	(440,000)
Food	407,000	445,000	462,000	17,000
Household Expenses	53,000	53,000	53,000	0
Information Technology - Security	273,000	273,000	1,023,000	750,000
Information Technology Services	7,822,000	7,541,000	9,996,000	2,455,000
Insurance	2,601,000	2,601,000	3,022,000	421,000
Jury and Witness Expense	195,000	230,000	230,000	0
Maintenance - Buildings and Improvements	1,361,000	1,112,000	3,823,000	2,711,000
Maintenance - Equipment	1,978,000	1,900,000	1,990,000	90,000
Medical Dental and Laboratory Supplies	9,000	19,000	19,000	0
Memberships	92,000	80,000	90,000	10,000
Miscellaneous Expense	614,000	788,000	789,000	1,000
Office Expense	5,404,000	5,753,000	5,823,000	70,000
Professional Services	31,315,000	31,224,000	32,716,000	1,492,000
Publication and Legal Notices	231,000	231,000	160,000	(71,000)
Rents and Leases - Bldg and Improvements	25,000,000	26,076,000	24,901,000	(1,175,000)
Rents and Leases - Equipment	300,000	350,000	300,000	(50,000)
Special Departmental Expense	1,716,000	2,856,000	1,894,000	(962,000)
Technical Services	6,679,000	6,589,000	7,214,000	625,000
Telecommunications	9,600,000	7,696,000	9,752,000	2,056,000
Training	13,526,000	13,915,000	13,975,000	60,000
Transportation and Travel	10,214,000	10,214,000	10,213,000	(1,000)
Utilities	1,855,000	1,855,000	2,060,000	205,000
Total Services and Supplies	158,831,000	160,491,000	170,252,000	9,761,000

CHILDREN AND FAMILY SERVICES - ADMINISTRATION

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Judgments and Damages	3,312,000	3,312,000	3,112,000	(200,000)
Retirement - Other Long-Term Debt	474,000	474,000	1,355,000	881,000
Support and Care of Persons	63,663,000	66,160,000	24,470,000	(41,690,000)
Total Other Charges	67,449,000	69,946,000	28,937,000	(41,009,000)
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	925,708	380,000	1,807,000	1,427,000
Electronic Equipment	481,329	500,000	400,000	(100,000)
Machinery Equipment	400,000	400,000	280,000	(120,000)
Office Furniture, Fixtures and Equipment	217,963	0	100,000	100,000
Vehicles and Transportation Equip	280,000	280,000	150,000	(130,000)
Total Equipment	2,305,000	1,560,000	2,737,000	1,177,000
Total Fixed Assets	2,305,000	1,560,000	2,737,000	1,177,000
Other Financing Uses				
Operating Transfers Out	286,000	424,000	843,000	419,000
Total Other Financing Uses	286,000	424,000	843,000	419,000
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**706,378,000**	**723,887,000**	**731,182,000**	**7,295,000**
Less: Intrafund Transfers	1,940,000	2,055,000	1,000,000	(1,055,000)
TOTAL NET REQUIREMENTS	704,438,000	721,832,000	730,182,000	8,350,000
REVENUES:				
Charges for Services	550,000	550,000	550,000	0
Intergovernmental Revenues-Federal	373,737,000	371,882,000	382,589,000	10,707,000
Intergovernmental Revenues-State	244,184,000	250,810,000	248,461,000	(2,349,000)
Miscellaneous Revenues	1,025,000	1,025,000	1,025,000	0
Other Financing Sources	0	0	1,000,000	1,000,000
TOTAL REVENUES	619,496,000	624,267,000	633,625,000	9,358,000
NET COUNTY COST	**84,942,000**	**97,565,000**	**96,557,000**	**(1,008,000)**

CHILDREN AND FAMILY ASSISTANCE SUMMARY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 3,111,602	$ 3,698,000	$ 10,219,000	$ 4,605,000	$ 4,605,000	$ -5,614,000
OTHER CHARGES	749,493,228	730,298,000	756,273,000	752,513,000	752,513,000	-3,760,000
GROSS TOTAL	$ 752,604,830	$ 733,996,000	$ 766,492,000	$ 757,118,000	$ 757,118,000	$ -9,374,000
LESS INTRAFD TRANSFER	1,055,149	572,000	572,000	622,000	622,000	50,000
NET TOTAL	$ 751,549,681	$ 733,424,000	$ 765,920,000	$ 756,496,000	$ 756,496,000	$ -9,424,000
REVENUE	688,000,409	682,750,000	699,999,000	690,575,000	715,915,000	15,916,000
NET COUNTY COST	$ 63,549,272	$ 50,674,000	$ 65,921,000	$ 65,921,000	$ 40,581,000	$ -25,340,000
REVENUE DETAIL						
ST-PUB ASSIST-ADMIN	$	$	$	$ 13,211,000	$ 13,211,000	$ 13,211,000
ST AID-PUB ASST PROG	222,017,408	222,581,000	230,482,000	223,051,000	223,051,000	-7,431,000
STATE-OTHER	11,004,398	8,075,000	8,075,000	8,075,000	8,075,000	
STATE-REALIGNMENT REV	200,009,617	211,700,000	194,844,000	194,844,000	220,184,000	25,340,000
FEDERAL-PUB ASST-ADM				12,922,000	12,922,000	12,922,000
FED AID-PUB ASST PROG	251,788,070	238,694,000	264,898,000	236,772,000	236,772,000	-28,126,000
FEDERAL-OTHER	-70,471					
MISCELLANEOUS	3,251,387	1,700,000	1,700,000	1,700,000	1,700,000	
TOTAL	$ 688,000,409	$ 682,750,000	$ 699,999,000	$ 690,575,000	$ 715,915,000	$ 15,916,000

Mission Statement

The Children and Family Services - Assistance Budget funds programs to: 1) maintain children who are placed in out-of-home care because of abuse or neglect; 2) provide services to seriously emotionally disturbed children who require services as part of an Individualized Education Plan; 3) aid prospective adoptive parents in meeting the additional expenses of special needs children; and 4) assist public and private agencies with providing child abuse and neglect prevention and intervention services to meet the needs of high-risk children.

2006-07 Budget Message

The 2006-07 Proposed Budget for Assistance Payments reflects a gross appropriation decrease of $9.4 million and $15.9 million increase in revenue (including $25.3 million in Realignment Sales Tax revenue) resulting in a $25.3 million decrease in net County cost (NCC).

- Foster Care: $38.8 million decrease in NCC due to: a) a $19.9 million increase in Realignment Sales Tax revenue; b) decrease in case costs; and c) reduced caseloads.
- KinGAP: $0.4 million increase in NCC due to a projected increase in case costs partially offset by a caseload decrease.
- Adoption Assistance Program: $4.6 million decrease in NCC due to $5.4 million increase in Realignment Sales Tax revenue partially offset by the case costs increase.
- Seriously Emotionally Disturbed: $0.9 million increase in NCC due to a projected increase in case costs.
- Promoting Safe and Stable Families/Family Preservation: $6.5 million in NCC transferred from the Special Programs Budget and $15.9 million in NCC transferred from the Administration Budget to fund the newly created separate budget unit.

- Special Programs: $5.6 million decrease in NCC due to $0.6 million in NCC transferred to the Administration Budget to partially fund the alternative services for youth contract partially offset by a $1.5 million increase in NCC to fund additional services to assist in meeting the "Key Three" (improve permanency, improve safety and reduce reliance on out-of-home care).

Strategic Planning

The Department is currently implementing a number of strategies to ensure safety, stability and permanency for children under their care. Efficiencies resulting from strategic changes are anticipated to reduce Foster Care costs. The three key areas that are projected to affect the Assistance costs include: 1) ensuring that only those children and families who would be appropriately served by the child welfare system enter the system; 2) reducing the time children spend in out-of home care; and 3) providing services to children and families to enable the children to remain safely in their home or achieve timely permanency.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (59,141,000)	$ (20,369,000)	$ (38,772,000)	--
	Foster Care (FC): Reflects a decrease in appropriation due to a projected reduction in expenditures related to caseloads and case costs offset by a net reduction in associated State and federal revenue. *Supports Countywide Strategic Plan Goal 5.*			
2.	$ (626,000)	$ (965,000)	$ 339,000	--
	KinGAP: Reflects a decrease in appropriation due to a projected reduction in caseload costs offset primarily by a reduction in federal revenue. *Supports Countywide Strategic Plan Goal 5.*			
3.	$ 5,960,000	$ 10,563,000	$ (4,603,000)	--
	Adoption Assistance Program: Reflects additional appropriation due to projected case cost increases partially offset by State and federal reimbursement revenue. Also reflects a projected increase in Realignment Sales Tax revenue. *Supports Countywide Strategic Plan Goal 5.*			
4.	$ 1,509,000	$ 604,000	$ 905,000	--
	Seriously Emotionally Disturbed: Reflects an increase in appropriation due to case cost increases and associated State revenue. *Supports Countywide Strategic Plan Goal 5.*			
5.	$ (5,614,000)	$ --	$ (5,614,000)	--
	Special Programs: Reflects a $5.6 million reduction in appropriation due to: a) the transfer of $0.6 million appropriation to the Administration Budget to partially fund the alternative services for youth contract; and b) the transfer of $6.5 million appropriation to the newly created Promoting Safe and Stable Families/Family Preservation (PSSF/FP) budget unit to cover the additional contracts for PSSF/FP as requested by the Board; and c) $1.5 million in net County cost (NCC) to fund services designed to further the "Key Three" goals for which little or no State/federal funding is available. *Supports Countywide Strategic Plan Goal 5.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
6.	$ 48,538,000	$ 26,133,000	$ 22,405,000	--

PSSF/FP: Reflects a new budget unit of $48.5 million in appropriation financed by: a) the transfer of the PSSF/FP program from the Administration Budget with $42.0 million appropriation, $26.1 million revenue and $15.9 million NCC; and b) the transfer of $6.5 million appropriation and $6.5 million NCC from the Special Programs Budget unit to cover the additional contracts for PSSF/FP as requested by the Board. *Supports Countywide Strategic Plan Goal 5.*

Total	**$ (9,374,000)**	**$ 15,966,000**	**$ (25,340,000)**	**0.0**

ADOPTION ASSISTANCE PROGRAM

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 183,086,114	$ 196,047,000	$ 200,211,000	$ 206,171,000	$ 206,171,000	$ 5,960,000
REVENUE	169,836,872	182,716,000	182,495,000	187,631,000	193,058,000	10,563,000
NET COUNTY COST	$ 13,249,242	$ 13,331,000	$ 17,716,000	$ 18,540,000	$ 13,113,000	$ -4,603,000
REVENUE DETAIL						
ST AID-PUB ASST PROG	$ 74,830,012	$ 80,666,000	$ 82,991,000	$ 85,464,000	$ 85,464,000	$ 2,473,000
STATE-OTHER	642,000					
STATE-REALIGNMENT REV	11,053,557	13,557,000	9,947,000	9,947,000	15,374,000	5,427,000
FED AID-PUB ASST PROG	83,310,727	88,493,000	89,557,000	92,220,000	92,220,000	2,663,000
MISCELLANEOUS	576					
TOTAL	$ 169,836,872	$ 182,716,000	$ 182,495,000	$ 187,631,000	$ 193,058,000	$ 10,563,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

CHILD ABUSE PREVENTION PROGRAM

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 3,111,602	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 3,112,000	$
REVENUE	3,111,602	3,112,000	3,112,000	3,112,000	3,112,000	
NET COUNTY COST	$	$	$	$	$	$
REVENUE DETAIL						
STATE-OTHER	$ 3,111,602	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 3,112,000	$
TOTAL	$ 3,111,602	$ 3,112,000	$ 3,112,000	$ 3,112,000	$ 3,112,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

FOSTER CARE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 535,088,293	$ 440,190,000	$ 467,099,000	$ 407,958,000	$ 407,958,000	$ -59,141,000
LESS INTRAFD TRANSFER	1,055,149	572,000	572,000	622,000	622,000	50,000
NET TOTAL	$ 534,033,144	$ 439,618,000	$ 466,527,000	$ 407,336,000	$ 407,336,000	$ -59,191,000
REVENUE	491,885,102	428,596,000	444,399,000	404,067,000	423,980,000	-20,419,000
NET COUNTY COST	$ 42,148,042	$ 11,022,000	$ 22,128,000	$ 3,269,000	$ -16,644,000	$ -38,772,000
REVENUE DETAIL						
ST AID-PUB ASST PROG	$ 134,912,563	$ 118,836,000	$ 124,550,000	$ 113,704,000	$ 113,704,000	$ -10,846,000
STATE-OTHER	2,287,796					
STATE-REALIGNMENT REV	183,027,060	192,214,000	178,968,000	178,968,000	198,881,000	19,913,000
FED AID-PUB ASST PROG	168,477,343	115,846,000	139,181,000	109,695,000	109,695,000	-29,486,000
FEDERAL-OTHER	-70,471					
MISCELLANEOUS	3,250,811	1,700,000	1,700,000	1,700,000	1,700,000	
TOTAL	$ 491,885,102	$ 428,596,000	$ 444,399,000	$ 404,067,000	$ 423,980,000	$ -20,419,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

KINGAP

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$	$ 52,403,000	$ 54,364,000	$ 53,738,000	$ 53,738,000	$ -626,000
REVENUE		43,379,000	45,262,000	44,297,000	44,297,000	-965,000
NET COUNTY COST	$	$ 9,024,000	$ 9,102,000	$ 9,441,000	$ 9,441,000	$ 339,000
REVENUE DETAIL						
ST AID-PUB ASST PROG	$	$ 9,024,000	$ 9,102,000	$ 9,440,000	$ 9,440,000	$ 338,000
FED AID-PUB ASST PROG		34,355,000	36,160,000	34,857,000	34,857,000	-1,303,000
TOTAL	$	$ 43,379,000	$ 45,262,000	$ 44,297,000	$ 44,297,000	$ -965,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

PROMOTING SAFE AND STABLE FAMILIES/FAMILY PRESERVATION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$	$	$	$ 48,538,000	$ 48,538,000	$ 48,538,000
REVENUE				26,133,000	26,133,000	26,133,000
NET COUNTY COST	$	$	$	$ 22,405,000	$ 22,405,000	$ 22,405,000
REVENUE DETAIL						
ST-PUB ASSIST-ADMIN	$	$	$	$ 13,211,000	$ 13,211,000	$ 13,211,000
FEDERAL-PUB ASST-ADM				12,922,000	12,922,000	12,922,000
TOTAL	$	$	$	$ 26,133,000	$ 26,133,000	$ 26,133,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

SERIOUSLY EMOTIONALLY DISTURBED CHILDREN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 31,318,821	$ 35,137,000	$ 34,599,000	$ 36,108,000	$ 36,108,000	$ 1,509,000
REVENUE	23,166,833	24,947,000	24,731,000	25,335,000	25,335,000	604,000
NET COUNTY COST	$ 8,151,988	$ 10,190,000	$ 9,868,000	$ 10,773,000	$ 10,773,000	$ 905,000
REVENUE DETAIL						
ST AID-PUB ASST PROG	$ 12,274,833	$ 14,055,000	$ 13,839,000	$ 14,443,000	$ 14,443,000	$ 604,000
STATE-OTHER	4,963,000	4,963,000	4,963,000	4,963,000	4,963,000	
STATE-REALIGNMENT REV	5,929,000	5,929,000	5,929,000	5,929,000	5,929,000	
TOTAL	$ 23,166,833	$ 24,947,000	$ 24,731,000	$ 25,335,000	$ 25,335,000	$ 604,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

SPECIAL PROGRAMS

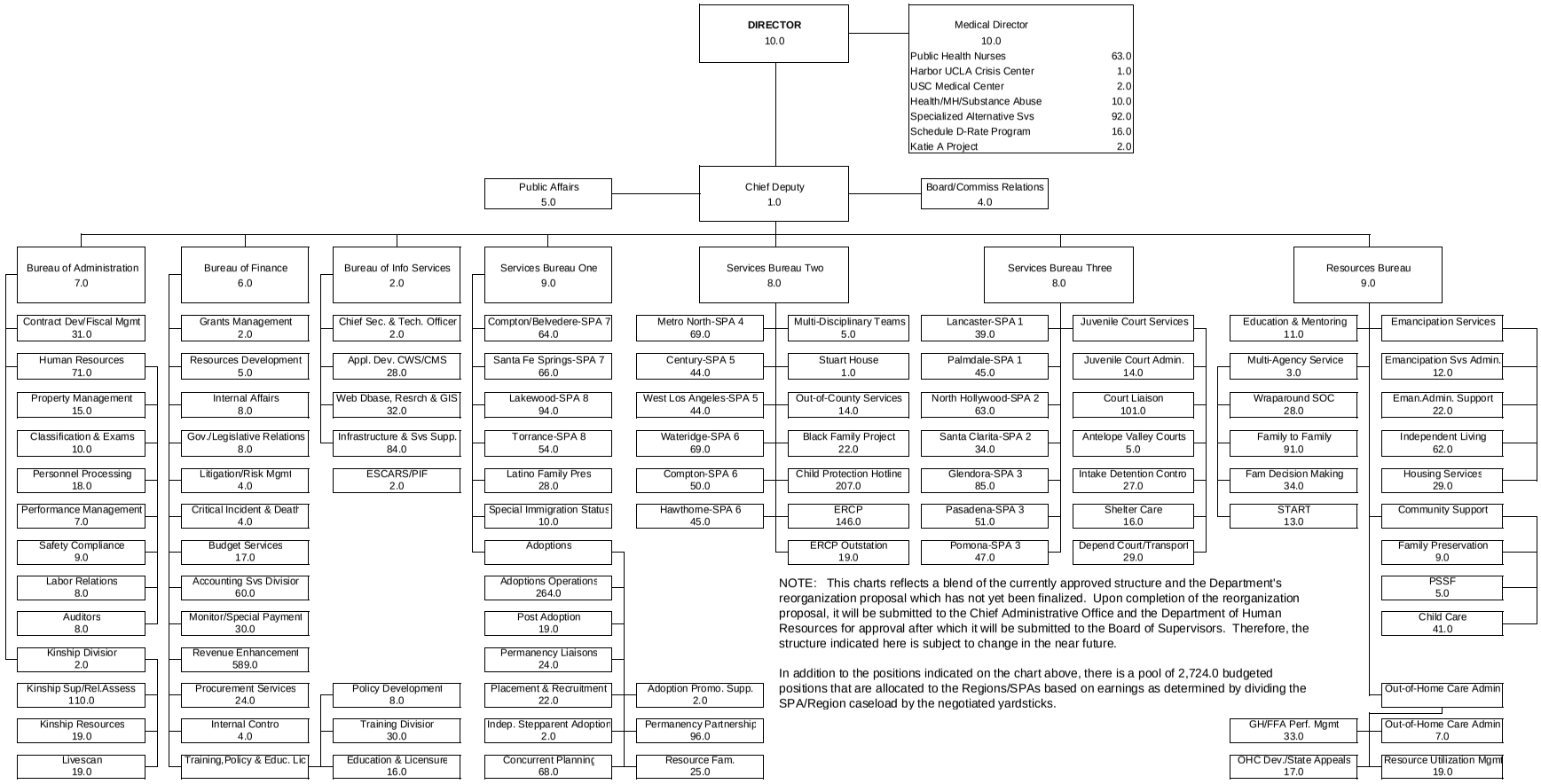
FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$ 586,000	$ 7,107,000	$ 1,493,000	$ 1,493,000	$ -5,614,000
OTHER CHARGES		6,521,000				
GROSS TOTAL	$	$ 7,107,000	$ 7,107,000	$ 1,493,000	$ 1,493,000	$ -5,614,000
NET COUNTY COST	$	$ 7,107,000	$ 7,107,000	$ 1,493,000	$ 1,493,000	$ -5,614,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Contracted Program Services	3,698,000	10,219,000	4,605,000	(5,614,000)
Total Services and Supplies	3,698,000	10,219,000	4,605,000	(5,614,000)
Other Charges				
Support and Care of Persons	730,298,000	756,273,000	752,513,000	(3,760,000)
Total Other Charges	730,298,000	756,273,000	752,513,000	(3,760,000)
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**733,996,000**	**766,492,000**	**757,118,000**	**(9,374,000)**
Less: Intrafund Transfers	572,000	572,000	622,000	50,000
TOTAL NET REQUIREMENTS	733,424,000	765,920,000	756,496,000	(9,424,000)
REVENUES:				
Intergovernmental Revenues-Federal	238,694,000	264,898,000	249,694,000	(15,204,000)
Intergovernmental Revenues-State	442,356,000	433,401,000	464,521,000	31,120,000
Miscellaneous Revenues	1,700,000	1,700,000	1,700,000	0
TOTAL REVENUES	682,750,000	699,999,000	715,915,000	15,916,000
NET COUNTY COST	**50,674,000**	**65,921,000**	**40,581,000**	**(25,340,000)**

DEPARTMENT OF CHILDREN AND FAMILY SERVICES
David Sanders, Ph.D., Director
Fiscal Year 2006-07
Proposed Budget Positions - 6,838.0



NOTE: This charts reflects a blend of the currently approved structure and the Department's reorganization proposal which has not yet been finalized. Upon completion of the reorganization proposal, it will be submitted to the Chief Administrative Office and the Department of Human Resources for approval after which it will be submitted to the Board of Supervisors. Therefore, the structure indicated here is subject to change in the near future.

In addition to the positions indicated on the chart above, there is a pool of 2,724.0 budgeted positions that are allocated to the Regions/SPAs based on earnings as determined by dividing the SPA/Region caseload by the negotiated yardsticks.

COMMUNITY AND SENIOR SERVICES
CYNTHIA BANKS, INTERIM DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 32,139,881	$ 30,021,000	$ 31,680,000	$ 32,871,000	$ 32,871,000	$ 1,191,000
SERVICES & SUPPLIES	100,664,482	84,801,000	98,348,000	91,851,000	86,578,000	-11,770,000
OTHER CHARGES	684,682	1,359,000	424,000	475,000	424,000	
FIXED ASSETS-EQUIP	186,945	90,000	90,000			-90,000
GROSS TOTAL	$ 133,675,990	$ 116,271,000	$ 130,542,000	$ 125,197,000	$ 119,873,000	$ -10,669,000
LESS INTRAFD TRANSFER	48,416,173	46,191,000	47,783,000	41,011,000	41,011,000	-6,772,000
NET TOTAL	$ 85,259,817	$ 70,080,000	$ 82,759,000	$ 84,186,000	$ 78,862,000	$ -3,897,000
REVENUE	58,970,509	59,607,000	73,953,000	70,980,000	70,980,000	-2,973,000
NET COUNTY COST	$ 26,289,308	$ 10,473,000	$ 8,806,000	$ 13,206,000	$ 7,882,000	$ -924,000
BUDGETED POSITIONS	540.0	459.0	459.0	452.0	444.0	-15.0
REVENUE DETAIL						
STATE-OTHER	$ 3,624,969	$ 3,465,000	$ 4,309,000	$ 4,014,000	$ 3,965,000	$ -344,000
FEDERAL-OTHER	54,536,543	55,370,000	68,675,000	66,187,000	66,236,000	-2,439,000
PERSONNEL SERVICES	875					
CHRGS FOR SVCS-OTHER	819					
OTHER SALES	2,244					
MISCELLANEOUS	267,623	280,000	455,000	260,000	260,000	-195,000
SALE OF FIXED ASSETS	786					
OPERATING TRANSFER IN	536,650	492,000	514,000	519,000	519,000	5,000
TOTAL	$ 58,970,509	$ 59,607,000	$ 73,953,000	$ 70,980,000	$ 70,980,000	$ -2,973,000

COMMUNITY AND SENIOR SERVICES ADMINISTRATION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 32,139,881	$ 30,021,000	$ 31,680,000	$ 32,871,000	$ 32,871,000	$ 1,191,000
SERVICES & SUPPLIES	13,842,311	14,108,000	14,258,000	16,483,000	11,210,000	-3,048,000
OTHER CHARGES	684,682	1,359,000	424,000	475,000	424,000	
FIXED ASSETS-EQUIP	186,945	90,000	90,000			-90,000
GROSS TOTAL	$ 46,853,819	$ 45,578,000	$ 46,452,000	$ 49,829,000	$ 44,505,000	$ -1,947,000
LESS INTRAFD TRANSFER	25,719,537	25,611,000	25,098,000	26,006,000	26,006,000	908,000
NET TOTAL	$ 21,134,282	$ 19,967,000	$ 21,354,000	$ 23,823,000	$ 18,499,000	$ -2,855,000
REVENUE	12,056,268	9,494,000	12,548,000	10,617,000	10,617,000	-1,931,000
NET COUNTY COST	$ 9,078,014	$ 10,473,000	$ 8,806,000	$ 13,206,000	$ 7,882,000	$ -924,000
BUDGETED POSITIONS	540.0	459.0	459.0	452.0	444.0	-15.0
REVENUE DETAIL						
STATE-OTHER	$ 622,343	$ 154,000	$ 154,000	$ 154,000	$ 154,000	$
FEDERAL-OTHER	10,624,928	8,568,000	11,425,000	9,684,000	9,684,000	-1,741,000
PERSONNEL SERVICES	875					
CHRGS FOR SVCS-OTHER	819					
OTHER SALES	2,244					
MISCELLANEOUS	267,623	280,000	455,000	260,000	260,000	-195,000
SALE OF FIXED ASSETS	786					
OPERATING TRANSFER IN	536,650	492,000	514,000	519,000	519,000	5,000
TOTAL	$ 12,056,268	$ 9,494,000	$ 12,548,000	$ 10,617,000	$ 10,617,000	$ -1,931,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	ADMINISTRATION

Mission Statement

To provide comprehensive human services to residents of Los Angeles County. In partnership with communities, businesses, public and private agencies, the Department will: 1) assist residents in becoming self-sufficient; 2) strengthen and promote the independence of older persons; 3) provide employment and training for unemployed adults, displaced workers, seniors, and young people; 4) protect and assist adult victims of abuse; 5) provide safety and security for domestic violence victims; and, 6) develop services that are needed within local communities.

2006-07 Budget Message

The 2006-07 Proposed Budget for Administration includes $0.3 million for Board-approved increases in salaries and employee benefits; $0.1 million for utility cost increases; $1.7 million for operating and maintenance cost increases at the Department's service and senior centers; $1.1 million for restructuring the Department's financial operations; and $0.05 million for the operating costs of the Los Angeles County Commission on Aging.

The Proposed Budget also includes the transfer of $2.6 million in one-time only pass through funding for the construction of a Respite Center for homeless families and year-round shelter funding; $1.3 million in ongoing pass through funding for the Los Angeles Homeless Services Authority's administrative costs and the Los Angeles County Winter Shelter program which will be moved to the Homeless and Housing Program budget. The budget also includes the elimination of $0.3 million in one-time funding.

Strategic Planning

The Department of Community and Senior Services (CSS) continues to implement revisions to its strategic plan, using a "Back to Basics" approach. In concert with the recommendations made in the Department's 2004 Management Audit, CSS continues with the restructuring of key bureaus in the department, including the centralization of all contract staff and functions, the strengthening of financial management oversight with increased staffing levels, the restructuring of our information technology operations, and continuous training of staff at all levels of the organization. Collaborative efforts will continue with other County departments and community-based organizations.

In addition, CSS continues in its lead role to coordinate and facilitate the implementation of the Long-Term Care Strategic Plan for Aged and Disabled Adults (Plan). The Plan, which was adopted by the Board of Supervisors in 2003, is linked with the Countywide Strategic Plan Goal 5, Children and Families' Well-Being. The intent of this Plan is to strengthen the long-term care services infrastructure to ensure independence, dignity, and choice to all who need services.

Critical Needs

The Department's critical needs include funding for operating costs for the American Indian program administered by the Department.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (1,925,000)	$ (1,925,000)	$ --	(27.0)
	Employment and Training: Reflects a reduction of 27.0 direct program positions due to a decrease in federal Workforce Investment Act funding. *Supports Countywide Strategic Plan Goal 4*.			
2.	$ 134,000	$ 134,000	$ --	--
	Older American Act: Reflects an increase in federal Older American Act funding. *Supports Countywide Strategic Plan Goal 4.*			
3.	$ 1,100,000	$ 1,100,000	$ --	--
	Older American Act: Reflects a transfer of funds from the Assistance Budget to the Administration Budget to fund increased Adult Protective Services direct client services. *Supports Countywide Strategic Plan Goal 3.*			
4.	$ 50,000	$ --	$ 50,000	--
	Older American Act: Reflects additional funding to partially offset the operating costs of the Los Angeles County Commission on Aging. *Supports Countywide Strategic Plan Goal 1.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 1,060,000	$ --	$ 1,060,000	14.0

Finance Division Reorganization: Reflects funding for 14.0 finance and accounting staff as a result of the Department's restructuring of its financial operations. *Supports Countywide Strategic Plan Goal 4.*

Other Changes

1.	$ 297,000	$ --	$ 297,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 146,000	$ --	$ 146,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

3.	$ 9,000	$ --	$ 9,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

4.	$ 8,000	$ --	$ 8,000	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

5.	$ (15,000)	$ (15,000)	$ --	--

Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, partially offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.

6.	$ (2,600,000)	$ --	$ (2,600,000)	--

Los Angeles Homeless Services Authority (LAHSA) One-Time Funding: Reflects a $2.0 million reduction in one-time pass-through funding for construction of a Respite Center for homeless families, and $0.6 million in one-time pass-through funding for the Year-Round Shelter program administered by LAHSA.

7.	$ (1,295,000)	$ --	$ (1,295,000)	--

LAHSA Ongoing Funding; Reflects a reduction in ongoing pass-through funding for LAHSA administrative costs and the Los Angeles County Winter Shelter program. This funding will be budgeted in the Homeless and Housing Program, a new budget unit established in the General Fund.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
8.	$ (299,000)	$ --	$ (299,000)	--
	One-Time only Funding: Reflects elimination of one-time only funding.			
9.	$ 1,700,000	$ --	$ 1,700,000	--
	Service and Senior Centers: Reflects one-time funding for repairs and maintenance at the Department's service and senior centers.			
10.	$ (317,000)	$ (317,000)	$ --	(2.0)
	Miscellaneous Appropriation/Revenue Adjustments: Reflects ministerial adjustments, including the deletion of 2.0 vacant administrative positions, to align the Department's appropriation with anticipated resources.			
Total	**$ (1,947,000)**	**$ (1,023,000)**	**$ (924,000)**	**(15.0)**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Adult Protective Services (APS) Program					
Total Program Costs					
	$ 20,322,000	$ 20,322,000	$ --	$ --	246.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 20,322,000	$ 20,322,000	$ --	$ --	246.0

Authority: Mandated program - Federal Social Security Act, Title XX; California Welfare and Institutions Code (Sections 15630-15637, 15640, 15750-15755, 15760, and 15762-15763); California Department of Social Services Regulations (Sections 33-100 through 33-805); and Department of Public Social Services (DPSS) Manual.

Adult Protective Services is a State-mandated program, which provides investigation, crisis intervention and short-term case management services on behalf of elders and dependent adults who are victims of abuse, neglect, financial abuse, abandonment, isolation, or abduction, or who are unable to protect their own interests, and to family members on behalf of the victims. Curtailment of the program would result in endangerment of clients and would have financial and workload implications for other County departments. APS receives an average of approximately 2,100 reports each month of suspected elder and dependent adult abuse. A reduction in funding would grossly impact the County's ability to meet the State mandate of providing services to this vulnerable and often frail population, resulting in further endangerment, loss of assets, institutionalization, or even death.

Program Result: Elders (age 65+) and dependent adults (age 18-64 with physical and/or mental limitations which restrict their ability to carry out normal activities) will experience reduced risk of abuse, neglect, financial abuse, abandonment, isolation, abduction or self-neglect.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent by which we reduced clients' level of risk	21%	22%	11% (1)	12% (1)
Percent of clients whose desired outcomes were partially achieved	47%	41%	42%	43%
Percent of clients whose desired outcomes were fully achieved	35%	39%	40%	41%
Operational Measures				
Number of vulnerable adults served by field staff	20,132	21,039	22,238	23,505
Number of clients served by Civic Center staff	4,381	4,727	4,831	4,937
Average cost per client served	$968	$955 (2)	$850 (3)	$868 (4)

Explanatory Note(s):

(1) Increase in the number of participants surveyed has provided a truer picture of client's levels of risk.
(2) Based on APS expenditures of $24.6 million.
(3) Based on anticipated APS expenditures of $23.0 million.
(4) Based on anticipated APS expenditures of $24.7 million.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	**Workforce Investment Act (WIA), Healthcare Workforce Development Program (WDP) and Foster Youth Independent Living Skills Enhancement Program**				
	Total Program Costs				
	$ 5,080,000	$ 212,000	$ 4,868,000	$ --	51.0
	Less Administration				
	$ --	$ --	$ --	$ --	--
	Net Program Costs				
	$ 5,080,000	$ 212,000	$ 4,868,000	$ --	51.0

Authority: Non-mandated, discretionary program.

Youth Program

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, including activities that encourage positive social behavior, decision-making, teamwork, or other related activities; 7) supportive services, including 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) twelve months post-program follow-up.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of youths exiting program who are employed, in military, or enrolled in post-secondary education nine months after exit	67%	71%	66%	66%
Percent of youths who obtained high school diploma or general educational development (GED) credential	74%	68%	65%	63%
Operational Measures				
Number of youths served	3,888	3,431	2,900	2,900
Average cost per youth served	$3,060	$3,578	$3,781	$3,781

WIA Adult Program

The WIA Adult program goal is to increase the self-sufficiency of the adult population in Los Angeles County. The program provides intensive job search, training and placement services to low-income clients over the age of 18.

A variety of services are available to clients through the One-Stop Centers located throughout the County. Services are customized to each client's needs without a one-size-fits-all approach.

Program Result: Adult populations in Los Angeles County experience increased self-sufficiency.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of adults who entered employment	78%	80%	78%	78%
Percent of adults' retention rate after nine months of exiting the program	83%	84%	82%	82%
Operational Measures				
Number of adults served	3,036	3,000	2,791	2,791
Average cost per adult participant	$3,750	$3,600	$3,414	$3,414

WIA Dislocated Worker Program

The WIA Dislocated Worker program goal is to assist residents of Los Angeles County who have been displaced from the workforce to find employment that will allow them to continue to be self-sufficient. The program provides intensive job search, training and placement services to clients who were dislocated from prior employment.

Program Result: Employment secured by Los Angeles County residents who have recently been displaced from the workforce.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of dislocated workers who entered employment	83%	82%	82%	82%
Percent of dislocated workers' retention rate after nine months of exiting the program	90%	90%	90%	90%
Operational Measures				
Number of dislocated workers served	2,064	1,702	1,616	1,616
Average cost per dislocated worker participant	$4,603	$5,565	$5,560	$5,560

Healthcare WDP

The Employment and Training Healthcare WDP provides comprehensive services that address workforce training and restructuring activities in Los Angeles County's health care system. It encompasses ongoing planning and research activities to ensure that training is responsive to the changing needs of the Department of Health Services (DHS) and meets the needs of workers involved in health care delivery system restructuring efforts. WDP training activities include: 1) the design and implementation of training programs linked to specific 1115 Waiver Medicaid Demonstration Project mandated initiatives; 2) development and implementation of training programs that address critical labor shortages by training DHS employees to promote into needed occupations; and 3) support DHS restructuring by upgrading work skills through portable skills, bridge programs, and innovative training programs.

Program Result: DHS workers in Los Angeles County increase self-sufficiency.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of DHS workers who obtained training certificate upon completion	100.0%	100.0%	100.0%	100.0%
Percent of DHS workers who retained employment as a result of training/retraining	99.7%	100.0%	90.0%	80.0% (1)
Operational Measures				
Number of clients served	1,728	816	767	541
Number of units of service completed	3,115	1,740	1,534	1,082
Average cost per client (2)	$1,852	$3,872	$5,345	$7,578

Explanatory Note(s):

(1) Percentages reflect anticipated outcomes based on projections supplied by DHS suggesting there would be minimal layoffs during this period.

(2) The training needs in this program have gradually shifted to a more technically skilled labor and training costs have increased as evidenced above. Some of the training programs the WDP is currently implementing include: Registered Nursing, License Vocational Nursing and various nursing related specialties (i.e., Phlebotomy, Operating Room, Emergency Room, Electrocardiogram, Hemodialysis, Medical Record Coder, Pharmacology, etc.).

Foster Youth Independent Living Skills Enhancement Program

Eligible foster youth have access to a continuum of services that are broken into four domains that encompass aspects of successful independent living. They are: 1) readiness for independent living; 2) social relationships and interpersonal supports; 3) vocational skills and knowledge of world of work; and 4) self-sufficiency. Services are provided by contracted skills centers strategically located throughout the County. Youth have access to WIA WorkSource centers and youth centers for more extensive job preparation and placement services.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Percent of youth ages 18-21 who obtained paid, unsubsidized employment (part/full-time)	29%	27%	27%	27%
Percent of youth ages 18-21 remaining in unsubsidized employment on the 91st day or longer	26%	12%	26%	26%
Percent of youth ages 16-17 who attained at least one skill goal	80%	100%	100%	100%
Percent of youth ages 16-17 who achieved a vocational certificate, educational degree, diploma or GED	65%	70%	65%	65%
Operational Measures				
Number of participants served	830	830	693	700
Approximate cost per participant	$1,733	$1,153	$1,732	$1,714

Explanatory Note(s):

(1) The Independent Living Program performance measures have been revised to better represent the outcomes of this performance-based service delivery system. Since fiscal year (FY) 2003-04 was performed as a pilot project, prior year outcomes were not established. Program goals have been adjusted based on actual outcomes achieved.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	**Senior Citizens Programs**				
	Total Program Costs				
	$ 3,246,000	$ --	$ 2,929,000	$ 317,000	37.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 3,246,000	$ --	$ 2,929,000	$ 317,000	37.0

Authority: Non-mandated, discretionary program - Code of Federal Regulations 1321.53, 1321.61, and 1321.69.

Integrated Care Management (ICM) Program

The Area Agency on Aging (AAA) implemented a countywide ICM Demonstration Project using four sources of funds (Older Americans Act, Linkages Assembly Bill (AB) 2800, Linkages AB 764, and APS expansion). The project provides care management and service coordination to functionally impaired adults and older adults to maintain an optimum level of functioning and prevent or delay premature institutionalization of frail, older adults and disabled adults..

Care managers assess each client's strengths, support system and needs to develop a plan to obtain services that promote and maintain independent living and avoid nursing home placement. These are called care plan goals. Although care plan goals are individually tailored for each client, several common care plan goals emerge: stable and affordable housing, transportation services for medical appointments and shopping, nutritional services, help in home such as housekeeping and personal care, and health care.

Program Result: The ICM is in the process of being redesigned and a request for proposal (RFP) will be released during the first quarter of 2006. Additional performance measures are developed, and will be included in the RFP.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Penetration Rate: Actual clients served, divided by population	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients served	11,870	10,177	10,060	10,060
Average cost per client	$459	$536	$536	$536

Explanatory Note (s):
(1) Data collection will begin in FY 2006-07.
n/a = not available

Senior Nutrition Program - Congregate Meals (CM)

The goal of the Senior Nutrition CM program is to provide nutritious meals to adults (aged 60+) in a social setting. In addition to providing one-third of the recommended daily allowance for protein, calories and important nutrients, the congregate meals service provides opportunities for increased socialization for elders who may live alone, are isolated, or suffer from depression. Social functioning and emotional well-being are tied to quality of life for older adults.

CSS will demonstrate that participants of the congregate meals service have improved social functioning and emotional well-being after six months of participation.

CSS will utilize the National Administration on Aging Social Functioning survey, which measures a client's activity level for visiting and talking on the telephone with friends and neighbors, sending and receiving mail, attending church or other worship services, movies, club meetings, classes or group events, eating out at restaurants, the number of times the client leaves home during the week, and whether physical or mental health has limited their social activities. CSS will also utilize the Administration on Aging Emotional Well-Being Survey, which measures a client's self-evaluation of feelings of depression, anxiety, lack of sleep, and feeling healthy and full of energy.

Program Result: Seniors (aged 60+) improved social functioning and emotional well-being.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of clients who reported they ate more food because they attended the senior nutrition program	n/a	72%	n/a	72%
Percentage of clients who reported they enjoyed the healthy food at congregate sites.	n/a	91%	n/a	91%
Operational Measures				
Unduplicated number of seniors	n/a	16,343	n/a	n/a
Number of CM served	1,493,832	1,370,315	1,249,181	1,056,867
Cost per CM (1)	$3.06	$3.48	$3.82	$4.20

Explanatory Note(s):

(1) County per meal reimbursement to nutrition project has increased due to rising program costs; however, federal funding per meal has not increased. The total cost of the CM is much higher with an average cost of $7.53.

n/a = not available

Home-Delivered Meals (HDM) and Effective Nutritional Health Assessment and Network of Care for the Elderly (ENHANCE) Program

The HDM program goal is to ensure that the home delivered meals service is provided to the most frail and those least able to prepare meals for themselves. Nutrition project personnel determine if the participants of home delivered meals service are aged 60 or older and are homebound. Homebound individuals typically have limitations in activities of daily living (e.g., walking, bathing, dressing, or eating) and instrumental activities of daily living (e.g., shopping, cooking, telephoning or managing money).

Participants having a very high nutritional risk score of "nine" and above (cannot shop, cook or feed themselves, impacting their ability to provide adequate nutrition) are referred to the ENHANCE program. CSS uses the Nutrition Screening Initiative (NSI) Determination Checklist Measure to assess nutritional risk levels of the participants. The ENHANCE program provides in-depth nutritional assessment and consultation with a registered dietitian to initiate disease prevention/health promotion preventive clinics for seniors aged 60+ and seniors with diabetes.

Program Result: Homebound, older adults with chronic illness or disabilities have adequate nutritional intake and adequate nutritional information to avoid premature institutionalization.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of clients who reported that it would difficult to remain independent in their home without HDM	92%	n/a	92%	n/a
Operational Measures				
Number of HDM served	863,035	812,757	792,947	777,875
Cost per HDM served (1)	$3.60	$3.96	$4.35	$4.78

Explanatory Note(s):
(1) County per meal reimbursement to nutrition projects has increased due to rising program costs; however, federal funding has not increased.
n/a = not available

Family Caregiver Support Program

The National Family Caregiver Support program provides information on the availability of support services, including assistance in gaining access, individual counseling for decision-making and problem solving, respite care, and supplemental services. It establishes an infrastructure of program resources and assistance for family caregivers, grandparents, and older individuals who are relative caregivers through State and area agencies on aging, service providers, and consumer organizations.

The Family Caregiver Support program is a direct result of the National Family Caregiver Support Act enacted by Congress, to: 1) assist adult family members, who are informal providers of in-home and community care to older individuals (aged 60 or older); and 2) grandparents/kinships who are 60 or older, live with a child (age 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 contains 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 caregiver training to caregivers 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 over age 60 or older and grandparent/kinship caring for children age 18 or under received support services to assist them in their caregiving role.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of caregivers for whom ability to provide care has increased/improved as a result of the support service	n/a	n/a	n/a	n/a
Operational Measures				
Number of clients served	n/a	2,070	2,070	2,042
Average cost per client	$1,190	$1,190	$1,066	$1,066

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Community Service Centers					
Total Program Costs					
	$ 5,307,000	$ 884,000	$ 977,000	$ 3,446,000	36.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 5,307,000	$ 884,000	$ 977,000	$ 3,446,000	36.0

Authority: Non-mandated, discretionary program.

To operate the senior centers, the Older Americans Act grant requires a $250,000 General Fund matching contribution.

The community and senior service centers provide direct services to individuals and families to meet immediate, critical needs, including 45,000 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. In addition to the above services, the service centers are part of the delivery system for the Department's grant programs. Two of these programs are APS outreach to provide support services to APS clients, and the Family Caregiver Support Project to provide community education, information assistance and outreach services.

Program Result: To provide comprehensive human services at community-based locations to low-income County residents in partnership with communities, business, and public and private agencies.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of clients who received information and/or referrals	28%	28%	28% (1)	28% (1)
Percent of clients who received counseling translation	16%	16%	16% (1)	16% (1)
Operational Measures				
Number of food baskets served	44,998	50,422	51,000	51,000
Average cost per client	$1.23	$1.15	$1.27 (1)	$1.39 (1)

Explanatory Note(s):

(1) The estimated FY 2005-06 and the projected FY 2006-07 indicators and measures may be affected by the August 2005 closure and relocation of the Refugee Service Center staff and tenant agencies.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5.	**Community Services Programs**				
	Total Program Costs				
	$ 1,825,000	$ --	$ 369,000	$ 1,456,000	3.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 1,825,000	$ --	$ 369,000	$ 1,456,000	3.0

Authority: Non-mandated, discretionary program.

Community services programs assist individuals and families in crisis resulting from substance abuse, domestic violence, homelessness, and other causes. In addition, these programs provide services that assist low-income persons and families to move beyond poverty to self-sufficiency. Loss of these programs would put individuals and families at further risk and increase costs to other County and public agencies.

Community services programs include Native American Indian Commission, which provides services to the Indian community and dispute resolution services, which reduce court costs by diverting court cases to mediation.

Program Result: Residents of Los Angeles County resolved conflicts and disputes through dispute resolution program services as an alternative to formal court proceedings.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of cases resolved through mediation, telephone conciliations, and/or group facilitations	47%	49%	34%	34%
Operational Measures				
Number of cases initiated	16,500	17,522	21,204	21,200
Average cost per case	$185	$136	$110	$110
Number of cases resolved	n/a	8,652	$7,152	$7,200

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	**Domestic Violence (DV) Programs**				
	Total Program Costs				
	$ 1,514,000	$ 1,233,000	$ 146,000	$ 135,000	17.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	*--*
	Net Program Costs				
	$ 1,514,000	$ 1,233,000	$ 146,000	$ 135,000	17.0

Authority: Non-mandated, discretionary program - Public Law 104-193 Personal Responsibility and Work Opportunity Reconciliation Act of 1996; California Work Opportunities and Responsibility to Kids (CalWORKS) Act; Memorandum of Understanding between DPSS and CSS; Senate Bill (SB) 1246 (Presley); SB 1330; SB 1364; SB 5; and SB 169.

DV CalWORKs Supportive Services Program

The DV CalWORKs Supportive Services program 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 became safe and stable, both emotionally and physically, and were able to access supportive services including information and referrals, education and work-related activities.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of clients who successfully attained a court restraining order	10%	15%	20%	25%
Percent of clients who returned to school and obtained a high-school diploma or GED	10%	15%	20%	20%
Percent of clients who received work skills and job interview training	10%	15%	20%	25%
Percent of clients whose emotional well-being improved as a result of County services, measured by client pre/post survey	65%	70%	80%	85%
Operational Measures				
Number of clients served	2,516	2,850	3,200	3,500
Average cost per client	$2,500	$3,000	$3,500	$3,800

DV Emergency Shelter Program

The DV Emergency Shelter program is the first program in the County to provide direct funding to emergency crisis shelters. The focus is to serve victims of domestic violence and their children in a safe, undisclosed, and confidential location.

CSS currently funds 23 shelters countywide that provide crisis counseling, shelter, food, clothing, transportation, crisis hotline and other needed services that operate 24 hours a day, seven days a week. The maximum stay in an emergency shelter is 30 to 45 days. Also, the DV Emergency Shelter program must have an established walk-in center that is accessible within the community to victims who are not in the shelter.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of clients who successfully attained a court restraining order	25%	20%	20%	25%
Percent of clients referred/remained in emergency shelter	80%	80%	80%	85%
Percent of clients not referred to shelter	n/a	n/a	n/a	n/a
Percent of clients who accessed referrals given at walk-in center	95%	80%	85%	85%
Operational Measures				
Number of clients served	5,035	5,100	5,200	5,350
Average cost per client	$600	$700	$750	$800

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Administration					
Total Program Costs	$ 7,211,000	$ 3,355,000	$ 1,328,000	$ 2,528,000	54.0
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	--
Net Program Costs	$ 7,211,000	$ 3,355,000	$ 1,328,000	$ 2,528,000	54.0

Authority: Non-mandated, discretionary program.

Provides administrative support services to the Department, and includes executive office and departmental budgeting, accounting, human resources, payroll, procurement, management information systems, training coordination, audit coordination, internal controls, intergovernmental relations, internal support services, disaster coordination, strategic planning, and safety and facilities coordination.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8.	**Assistance**				
	Total Program Costs				
	$ 75,368,000	$ 15,005,000	$ 60,363,000	$ --	--
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 75,368,000	$ 15,005,000	$ 60,363,000	$ --	--

Authority: Non-mandated, discretionary programs.

Provides direct assistance and social services to the public that include WIA, Healthcare WDP, Older Americans Act, DV CalWORKS, APS and DV General Relief Opportunities for Work. Specific activities and performance measures are captured under other program areas.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 119,873,000	**$ 41,011,000**	**$ 70,980,000**	**$ 7,882,000**	**444.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	20,684,000	22,947,000	22,346,000	(601,000)
Cafeteria Plan Benefits	2,624,000	2,452,000	2,974,000	522,000
Deferred Compensation Benefits	530,000	365,000	362,000	(3,000)
Employee Group Ins - E/B	530,000	551,000	585,000	34,000
Other Employee Benefits	0	6,000	6,000	0
Retirement - Employee Benefits	5,098,000	4,523,000	5,806,000	1,283,000
Workers' Compensation	555,000	836,000	792,000	(44,000)
Employee Benefits Total	9,337,000	8,733,000	10,525,000	1,792,000
Total Salaries and Employee Benefits	30,021,000	31,680,000	32,871,000	1,191,000
Services and Supplies				
Administrative Services	1,123,000	1,136,000	1,063,000	(73,000)
Communications	117,000	107,000	136,000	29,000
Computing - Mainframe	267,000	105,000	1,000	(104,000)
Computing - Midrange/Deptl Systems	3,000	0	35,000	35,000
Computing - Personal	105,000	68,000	45,000	(23,000)
Contracted Program Services	4,318,000	5,169,000	1,067,000	(4,102,000)
Food	12,000	37,000	12,000	(25,000)
Household Expenses	13,000	13,000	13,000	0
Information Technology Services	1,120,000	834,000	800,000	(34,000)
Insurance	228,000	219,000	7,000	(212,000)
Maintenance - Buildings and Improvements	1,449,000	1,536,000	2,788,000	1,252,000
Maintenance - Equipment	136,000	135,000	98,000	(37,000)
Memberships	32,000	29,000	35,000	6,000
Miscellaneous Expense	87,000	79,000	85,000	6,000
Office Expense	258,000	266,000	241,000	(25,000)
Professional Services	1,169,000	1,105,000	967,000	(138,000)
Publication and Legal Notices	8,000	6,000	8,000	2,000
Rents and Leases - Bldg and Improvements	1,186,000	1,073,000	1,144,000	71,000
Rents and Leases - Equipment	159,000	109,000	170,000	61,000
Technical Services	494,000	492,000	551,000	59,000
Telecommunications	831,000	749,000	813,000	64,000
Training	43,000	43,000	50,000	7,000
Transportation and Travel	396,000	394,000	381,000	(13,000)
Utilities	554,000	554,000	700,000	146,000
Total Services and Supplies	14,108,000	14,258,000	11,210,000	(3,048,000)
Other Charges				
Judgments and Damages	1,001,000	62,000	60,000	(2,000)
Retirement - Other Long-Term Debt	356,000	360,000	363,000	3,000
Taxes and Assessments	2,000	2,000	1,000	(1,000)
Total Other Charges	1,359,000	424,000	424,000	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Vehicles and Transportation Equip	90,000	90,000	0	(90,000)
Total Equipment	90,000	90,000	0	(90,000)
Total Fixed Assets	90,000	90,000	0	(90,000)
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**45,578,000**	**46,452,000**	**44,505,000**	**(1,947,000)**
Less: Intrafund Transfers	25,611,000	25,098,000	26,006,000	908,000
TOTAL NET REQUIREMENTS	19,967,000	21,354,000	18,499,000	(2,855,000)
REVENUES:				
Intergovernmental Revenues-State	154,000	154,000	154,000	0
Intergovernmental Revenues-Federal	8,568,000	11,425,000	9,684,000	(1,741,000)
Miscellaneous Revenues	280,000	455,000	260,000	(195,000)
Other Financing Sources	492,000	514,000	519,000	5,000
TOTAL REVENUES	9,494,000	12,548,000	10,617,000	(1,931,000)
NET COUNTY COST	**10,473,000**	**8,806,000**	**7,882,000**	**(924,000)**

COMMUNITY AND SENIOR SERVICES - ASSISTANCE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 86,822,171	$ 70,693,000	$ 84,090,000	$ 75,368,000	$ 75,368,000	$ -8,722,000
LESS INTRAFD TRANSFER	22,696,636	20,580,000	22,685,000	15,005,000	15,005,000	-7,680,000
NET TOTAL	$ 64,125,535	$ 50,113,000	$ 61,405,000	$ 60,363,000	$ 60,363,000	$ -1,042,000
REVENUE	46,914,241	50,113,000	61,405,000	60,363,000	60,363,000	-1,042,000
NET COUNTY COST	$ 17,211,294	$	$	$	$	$
REVENUE DETAIL						
STATE-OTHER	$ 3,002,626	$ 3,311,000	$ 4,155,000	$ 3,860,000	$ 3,811,000	$ -344,000
FEDERAL-OTHER	43,911,615	46,802,000	57,250,000	56,503,000	56,552,000	-698,000
TOTAL	$ 46,914,241	$ 50,113,000	$ 61,405,000	$ 60,363,000	$ 60,363,000	$ -1,042,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

2006-07 Budget Message

The Community and Senior Services (CSS) - Assistance Budget provides for the administration of State and federally funded programs designed to promote economic and personal self-sufficiency; timely access to superior services for individuals and families in crisis; creative response to emerging human services needs; and the establishment of partnerships that respond to the needs of the communities served.

The 2006-07 Proposed Budget for CSS - Assistance, which is fully funded by State and federal revenues and intrafund transfers, reflects a gross appropriation decrease of $8.7 million or 10.4 percent. The decrease in appropriation is due to: 1) the reduction of $6.3 million in intrafund transfers from the Department of Public Social Services (DPSS) due to the termination of the California Work Opportunities and Responsibility to Kids Summer Youth program; 2) $0.3 million in intrafund transfers due to the termination of the Proposition A Youth Job and Youth Development programs; 3) a net reduction of $0.7 million in federal funding for the Employment and Training programs; 4) a decrease of $0.3 million in State Older American Act funding; and 5) a shift of $1.1 million in intrafund transfers from DPSS for the Adult Protective Services program from the Assistance Budget to the Administration Budget to fund direct client services provided by CSS.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (7,278,000)	$ (7,278,000)	$ --	--

Employment and Training: Reflects a reduction in funding and intrafund transfers from the Departments of Public Social Services, Probation, and Internal Services due to the termination of the California Work Opportunities and Responsibility to Kids Summer Youth program, and the Proposition A Youth and Foster Youth Career Development programs, and a net reduction in federal funding for the Workforce Investment Act programs. *Supports Countywide Strategic Plan Goal 4*.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2.	$ (1,444,000)	$ (1,444,000)	$ --	--
	Aging and Adult Services: Reflects a reduction in funding and intrafund transfers due to the shifting of Adult Protective Services funding from the Assistance Budget to the Administration Budget to fund direct client services provided by CSS, and a reduction in State funding for the Older American Act programs. *Supports Countywide Strategic Plan Goal 4*.			
Total	**$ (8,722,000)**	**$ (8,722,000)**	**$ 0**	**0.0**

WORKFORCE INVESTMENT ACT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 46,315,879	$ 34,455,000	$ 45,492,000	$ 38,214,000	$ 38,214,000	$ -7,278,000
LESS INTRAFD TRANSFER	9,848,179	6,058,000	7,780,000	1,200,000	1,200,000	-6,580,000
NET TOTAL	$ 36,467,700	$ 28,397,000	$ 37,712,000	$ 37,014,000	$ 37,014,000	$ -698,000
REVENUE	25,112,599	28,397,000	37,712,000	37,014,000	37,014,000	-698,000
NET COUNTY COST	$ 11,355,101	$	$	$	$	$
REVENUE DETAIL						
FEDERAL-OTHER	$ 25,112,599	$ 28,397,000	$ 37,712,000	$ 37,014,000	$ 37,014,000	$ -698,000
TOTAL	$ 25,112,599	$ 28,397,000	$ 37,712,000	$ 37,014,000	$ 37,014,000	$ -698,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

OLDER AMERICAN ACT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 36,960,666	$ 36,238,000	$ 38,598,000	$ 37,154,000	$ 37,154,000	$ -1,444,000
LESS INTRAFD TRANSFER	12,084,052	14,522,000	14,905,000	13,805,000	13,805,000	-1,100,000
NET TOTAL	$ 24,876,614	$ 21,716,000	$ 23,693,000	$ 23,349,000	$ 23,349,000	$ -344,000
REVENUE	21,961,577	21,716,000	23,693,000	23,349,000	23,349,000	-344,000
NET COUNTY COST	$ 2,915,037	$	$	$	$	$
REVENUE DETAIL						
STATE-OTHER	$ 3,164,801	$ 3,311,000	$ 4,155,000	$ 3,860,000	$ 3,811,000	$ -344,000
FEDERAL-OTHER	18,796,776	18,405,000	19,538,000	19,489,000	19,538,000	
TOTAL	$ 21,961,577	$ 21,716,000	$ 23,693,000	$ 23,349,000	$ 23,349,000	$ -344,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

COMMUNITY ACTION AGENCY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 1,189,218	$	$	$	$	$
REVENUE	686,812					
NET COUNTY COST	$ 502,406	$	$	$	$	$
REVENUE DETAIL						
STATE-OTHER	$ -162,175	$	$	$	$	$
FEDERAL-OTHER	848,987					
TOTAL	$ 686,812	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

REFUGEE ASSISTANCE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 2,356,408	$	$	$	$	$
LESS INTRAFD TRANSFER	764,405					
NET TOTAL	$ 1,592,003	$	$	$	$	$
REVENUE	-846,747					
NET COUNTY COST	$ 2,438,750	$	$	$	$	$
REVENUE DETAIL						
FEDERAL-OTHER	$ -846,747	$	$	$	$	$
TOTAL	$ -846,747	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

DEPARTMENTAL DETAIL SUMMARY

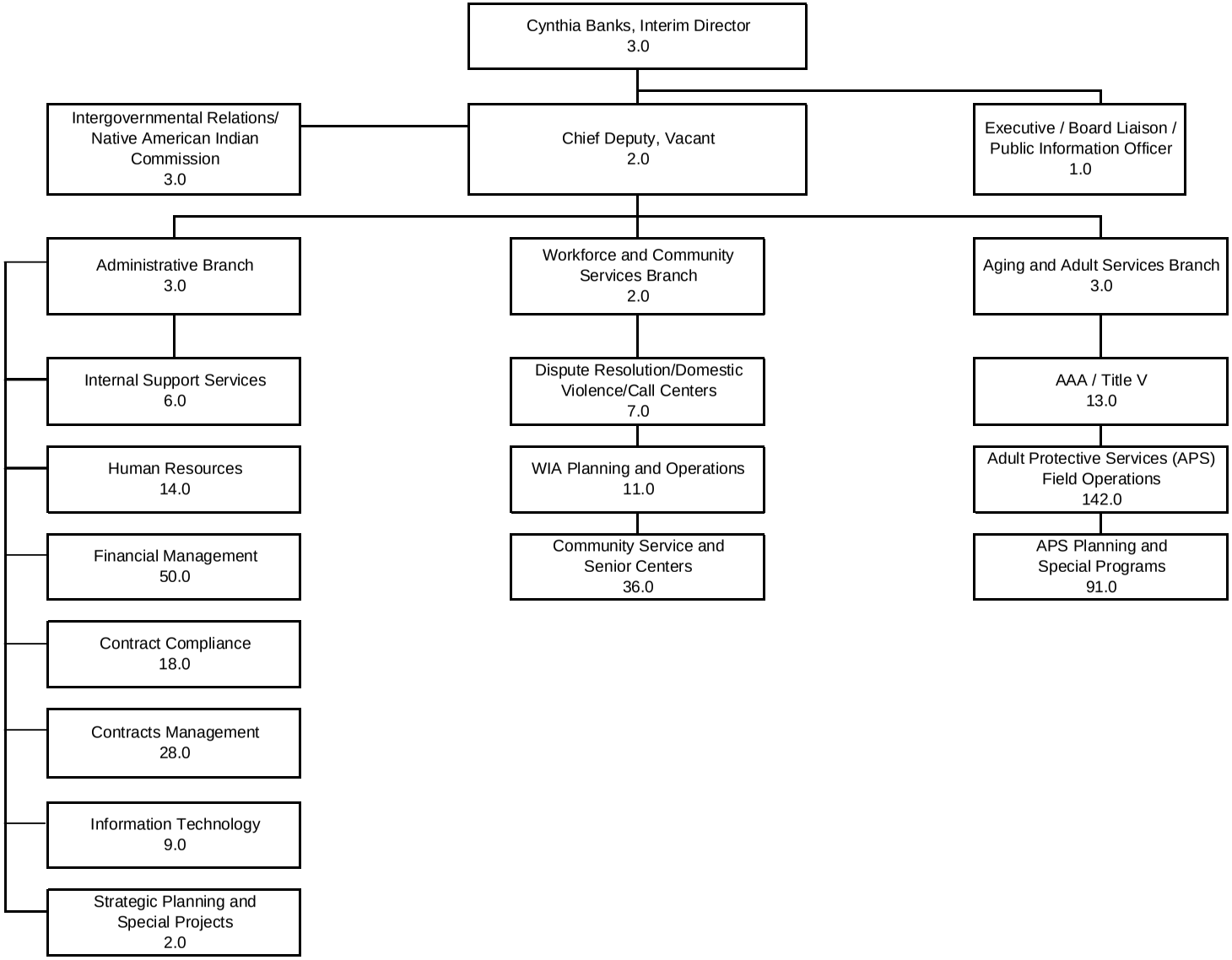
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Contracted Program Services	70,693,000	84,090,000	75,368,000	(8,722,000)
Total Services and Supplies	70,693,000	84,090,000	75,368,000	(8,722,000)
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**70,693,000**	**84,090,000**	**75,368,000**	**(8,722,000)**
Less: Intrafund Transfers	20,580,000	22,685,000	15,005,000	(7,680,000)
TOTAL NET REQUIREMENTS	50,113,000	61,405,000	60,363,000	(1,042,000)
REVENUES:				
Intergovernmental Revenues-Federal	46,802,000	57,250,000	56,552,000	(698,000)
Intergovernmental Revenues-State	3,311,000	4,155,000	3,811,000	(344,000)
TOTAL REVENUES	50,113,000	61,405,000	60,363,000	(1,042,000)
NET COUNTY COST	**0**	**0**	**0**	**0**

COMMUNITY AND SENIOR SERVICES

Fiscal Year 2006-07

Proposed Positions = 444.0

Cynthia Banks, Interim Director



* 15 positions were deleted from 2006-07.

CONSUMER AFFAIRS
PASTOR HERRERA, JR., DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 2,530,639	$ 3,324,000	$ 3,404,000	$ 6,991,000	$ 3,847,000	$ 443,000
SERVICES & SUPPLIES	1,821,244	2,628,000	2,628,000	5,848,000	2,718,000	90,000
OTHER CHARGES	24,987	32,000	32,000	32,000	32,000	
FIXED ASSETS-EQUIP				58,000		
GROSS TOTAL	$ 4,376,870	$ 5,984,000	$ 6,064,000	$ 12,929,000	$ 6,597,000	$ 533,000
LESS INTRAFD TRANSFER	397,136	398,000	390,000	408,000	361,000	-29,000
NET TOTAL	$ 3,979,734	$ 5,586,000	$ 5,674,000	$ 12,521,000	$ 6,236,000	$ 562,000
REVENUE	1,709,073	2,084,000	2,172,000	2,681,000	2,728,000	556,000
NET COUNTY COST	$ 2,270,661	$ 3,502,000	$ 3,502,000	$ 9,840,000	$ 3,508,000	$ 6,000
BUDGETED POSITIONS	46.0	49.0	49.0	114.0	55.0	6.0
REVENUE DETAIL						
COURT FEES & COSTS	$ 538,000	$ 538,000	$ 538,000	$ 818,000	$ 818,000	$ 280,000
CHRGS FOR SVCS-OTHER	1,016,814	1,494,000	1,583,000	1,863,000	1,860,000	277,000
MISCELLANEOUS	114,259	52,000	51,000		50,000	-1,000
OPERATING TRANSFER IN	40,000					
TOTAL	$ 1,709,073	$ 2,084,000	$ 2,172,000	$ 2,681,000	$ 2,728,000	$ 556,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

To provide professional and responsive services to the consumers and businesses of Los Angeles County through advocacy, empowerment, and education.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net increase of $533,000 in appropriation primarily attributable to augmentation funding for the Consumer Protection Program and Small Claims Court Advisor program, which is partially offset by the deletion of one-time funding for the development of a model Cable Television ordinance and other one-time funding. The budget also reflects a net County cost increase of $6,000, primarily attributable to funding of Board-approved increases in salaries and employee benefits and higher utilities costs due to rate increases for electricity and natural gas, which is partially offset by the deletion of $51,000 in one-time net County cost.

Strategic Planning

The Department of Consumer Affairs continues several ongoing initiatives and is implementing new initiatives to better serve their customers. These initiatives are in accordance with the Department's *Performance Counts!* measures and Strategic Plan, as well as the County's Strategic Plan Goals of Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, and Children and Families' Well-being.

Enhancement of Existing Programs and Creation of New Services: The Department has formed close partnerships with other groups and agencies that have enabled them to provide more responsive, relevant, and seamless services to their customers. They are expanding the Small Claims Court Advisor program, which assists litigants in preparing, processing, and presenting their cases in court. The unprecedented *Cy Pres* award that was secured by the Department will make it possible to assist consumers in the areas of consumer lending, consumer finance, debt collection, and the sale or lease of consumer goods and services. The Department is also more than doubling its services to seniors and dependent adults to investigate their complaints, and educate them on how to reduce the risk of becoming victims of fraud.

Special Investigations Unit: The Department is creating a Special Investigation Unit (Unit) to investigate and prepare consumer fraud cases for civil and criminal prosecution. This initiative will enable the Department to get more restitution for victims of consumer and real estate fraud, better educate the public on fraudulent business practices, and prepare more cases for prosecution to punish offenders. The Unit will investigate a wide range of consumer fraud cases, including false advertising, identity theft, fraudulent car sales, and real estate fraud.

Interactive Web-site: The Department is building a state-of-the-art web-site to deliver information and services to their customers in a format that is interactive, attractive, and easy to use. The web-site will have content to teach people how to be smarter consumers, save money, and access services to resolve their consumer complaints. To accomplish this, the web-site will include interactive consumer quizzes and games, video and audio clips, news bulletins, and a subscription service.

Staff Training Initiative: When funding becomes available, the Department will implement a comprehensive training initiative to ensure that employees have the skills and resources they need to deliver excellent, one-stop, and seamless services to their customers. Training will cover a wide range of core competencies, including customer service, effective investigation and mediation techniques, applicable laws and regulations, computer applications, and proficient use of current technologies.

Critical Needs

Critical funding for the following unmet needs will enhance the Department's ability to implement its Strategic Plan goals that correspond with the County's Strategic Plan objectives.

Funding for 1.0 Administrative Assistant III and 1.0 Accountant II positions to provide enhanced support to the Administrative Services Division in the areas of budgeting, accounting, facilities maintenance and special projects.

Funding to participate in Internal Services Department's Information Technology Shared Services Program for network management, routine personal computer and network troubleshooting, license administration, system security, maintenance, and support for expanding technological needs of the Department.

Funding for staff training on core competencies including customer service, effective investigation and mediation techniques, applicable laws and regulations, computer applications, and proficient use of current technologies.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 470,000	$ 470,000	$ --	3.0

Consumer Protection Program: Reflects funding for 1.0 Consumer Affairs Specialist, 1.0 Consumer Affairs Representative III, 1.0 Staff Assistant II, a Student Professional Worker and services and supplies to enhance existing consumer protection programs and create new initiatives to assist consumers in the areas of consumer lending, consumer finance, debt collection, and the sale or lease of consumer goods and services, offset by revenue from the Cy Pres Griego Consumer Affairs Trust Fund ($450,000), as authorized by the Designated Use Agreement which was approved by the Board of Supervisors on December 6, 2005. Also includes additional funding from reimbursement of costs ($20,000) related to expenditure recovery for case investigation. *Supports Countywide Strategic Plan Goals 1 and 4.*

2.	$ 280,000	$ 280,000	$ --	3.0

Small Claims Court Advisor Program: Reflects additional funding from the Small Claims Court Advisor Fund for 1.0 Consumer Affairs Representative III and 2.0 Consumer Affairs Representative II positions for the education of litigants and potential litigants on all aspects of Small Claims Court processes. The passage of State Assembly Bills 1459 and 145 in 2005 newly added Section 116.230 of the Code of Civil Procedures. The legislation designates the use of a portion of the small claims court filing fees solely for small claims court advisory services. *Supports Countywide Strategic Plan Goals 1 and 4.*

3.	$ (167,000)	$ (167,000)	$ --	--

Cable Television (TV) Franchising Services: Reflects elimination of one-time funding ($267,000) from the Cable TV Franchise Fund for expert legal counsel to assist in the revision of the County's Master Franchise Cable TV Ordinance, and development of a model cable franchise agreement, which is partially offset by additional revenue from reimbursement of costs related to audits, transfers and renewals of cable franchises. *Supports Countywide Strategic Plan Goals 1 and 4.*

4.	$ (14,000)	$ (14,000)	$ --	--

Real Estate Fraud and Information Program: Reflects a decrease in funding from the Community Development Commission and Department of Registrar-Recorder/County Clerk for costs related to the investigation, mediation, and resolution of complaints related to real estate fraud. *Supports Countywide Strategic Plan Goals 1 and 4.*

5.	$ (12,000)	$ (12,000)	$ --	--

Dispute Settlement Service: Reflects a decrease in funding from the Dispute Resolution Fund for costs related to mediation and outreach. *Supports Countywide Strategic Plan Goals 1 and 4.*

Other Changes				
1.	$ 42,000	$ 18,000	$ 24,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2.	$ 12,000	$ 5,000	$ 7,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 38,000	$ 17,000	$ 21,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ 12,000	$ 7,000	$ 5,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
5.	$ (51,000)	$ --	$ (51,000)	--
	One-Time Carryovers: Reflects the elimination of one-time carryover funding for the opening of the East Los Angeles County Hall and ergonomic furniture purchases.			
6.	$ (77,000)	$ (77,000)	$ --	--
	Revenue Alignment: Reflects a reduction of miscellaneous revenue that the Department deemed uncollectible.			
Total	**$ 533,000**	**$ 527,000**	**$ 6,000**	**6.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Adult Protective Services [(1)]					
Total Program Costs					
	$ 189,000	$ 163,000	$ --	$ 26,000	2.4
Less Administration					
	$ 49,000	*$ 42,000*	*$ --*	*$ 7,000*	*0.4*
Net Program Costs					
	$ 140,000	$ 121,000	$ --	$ 19,000	2.0

Authority: State mandated program with discretionary service levels – Sections 15760 and 15751 of the California Welfare and Institutions Code.

Adult Protective Services (APS) provides complaint investigation and mediation, consumer protection and educational forums for at-risk senior citizens and dependent adults.

Program Result: Seniors and dependent adults who lose money to consumer and real estate fraud get it back through complaint investigation and mediation. Businesses and individuals that engage in fraudulent, deceptive, or misleading practices aimed at seniors and dependent adults are investigated and prosecuted to deter consumer and real estate fraud and punish offenders. Seniors and dependent adults get information to resolve their complaints and protect themselves against future fraud.

Performance Measures [(1)]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Restitution	n/a	$186,334	$3,000,000	$3,000,000
Percent of complaints resolved	n/a	n/a	96%	96%
Percent satisfied with case investigations	n/a	n/a	n/a	70%
Percent better prepared against fraud	n/a	n/a	95%	95%
Number of special investigations prepared and presented to prosecutors	n/a	n/a	8	8
Operational Measures				
Number of investigations				
Opened	n/a	145	150	150
Closed	n/a	153	156	156
Investigative consultations with APS Staff	n/a	n/a	500	500
Educational outreach to seniors and dependent adults:				
"Smarter Senior Forums"	n/a	11	9	10
Number of Participants	n/a	1,325	1,325	1,325
"Seniors Against Fraud and Exploitation"	n/a	11	8	7
Number of Participants	n/a	n/a	400	350
General speaking presentations	n/a	n/a	10	10
Fraud prevention brochures distributed	n/a	n/a	9,000	9,000
Special investigations conducted	n/a	n/a	10	10

Explanatory Note(s):

(1) Fiscal year (FY) 2006-07 is the first year APS is incorporated as part of the program summary and performance measures reporting.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Cable Television Franchising Services					
Total Program Costs					
	$ 1,091,000	$ --	$ 985,000	$ 106,000	7.3
Less Administration					
	$ 207,000	*$ --*	*$ 187,000*	*$ 20,000*	*1.3*
Net Program Costs					
	$ 884,000	$ --	$ 798,000	$ 86,000	6.0

Authority: Non-mandated, discretionary program – established by Los Angeles County Code Section 16.64.010.

Cable Television Franchising Services protects the interests of consumers and the County through the administration and monitoring of the unincorporated County cable television franchises. Also includes revenues generated by other administrative and support costs.

Program Result: Subscriber complaints are investigated and resolved. The County receives the fees it is entitled to from cable operators. Cable systems meet technical requirements.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of compliance notices resolved	n/a	94%	95%	95%
Number of franchises with underpayments identified through financial audits	n/a	n/a	8	8
Additional fees collected through enforcement	n/a	$125,481	$300,000	$300,000
Percentage of subscriber complaints resolved	n/a	n/a	100%	100%
Operational Measures				
Number of compliance notices issued to franchises	n/a	82	50	50
Number of franchises with audits initiated	n/a	6	8	8
Revenue collected:				
Franchise fees	n/a	$4,602,993	$4,200,000	$4,200,000
Fines and penalties	n/a	$125,481	$55,000	$55,000
Other fees (transfer, renewal, application)	n/a	$17,500	$8,000	$8,000
Expenditure offsets:				
Audit cost reimbursements	n/a	n/a	$100,000	$100,000
Consultant cost reimbursements	n/a	n/a	$10,000	$10,000
Subscriber complaints				
Opened	n/a	89	55	55
Closed	n/a	90	55	55

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Consumer Protection Program					
Total Program Costs					
	$ 1,773,000	$ --	$ 597,000	$ 1,176,000	16.0
Less Administration					
	$ 609,000	*$ --*	*$ 205,000*	*$ 404,000*	*3.0*
Net Program Costs					
	$ 1,164,000	$ --	$ 392,000	$ 772,000	13.0

Authority: Non-mandated, discretionary program – established by Los Angeles County Code Section 2.62.020.

The Consumer Protection Program counsels consumers and businesses about their rights and responsibilities in the marketplace; investigates and mediates consumer complaints of unfair business practices; monitors complaint patterns; and prepares selected cases for civil and criminal prosecution. Also includes revenues generated by other administrative and support costs.

Program Result: Consumers who lose their money get it back through mediation and investigation. Businesses and individuals that engage in fraudulent, deceptive, or misleading practices are investigated and prosecuted to deter fraud. Through counseling, consumers are better prepared to handle their own complaints and to protect themselves against future fraud.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Restitution	$1,168,622	$1,720,190	$3,220,000	$3,220,000
Percent satisfied with case investigation	n/a	n/a	85%	85%
Percent of complaints resolved	n/a	51%	65%	65%
Percent satisfied with counseling	n/a	n/a	95%	95%
Number of special investigations prepared and presented to prosecutors	n/a	n/a	12	18
Operational Measures				
Number of investigations				
Opened	2,968	3,779	3,096	3,100
Closed	2,975	3,792	3,366	3,370
Number counseled				
Telephone	123,989	121,606	122,000	122,000
Walk-in	5,317	3,920	3,900	3,900
E-mail	610	645	650	650
Very Important Person (VIP)/Board referrals	442	445	500	500
Consumer education				
Speaking presentations	n/a	68	68	68
Fraud prevention brochures distributed	n/a	n/a	13,100	13,100
Number of special investigations conducted	n/a	n/a	30	32

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Dispute Settlement Service					
Total Program Costs					
	$ 224,000	$ --	$ 183,000	$ 41,000	3.7
Less Administration					
	$ 51,000	*$ --*	*$ 42,000*	*$ 9,000*	*0.7*
Net Program Costs					
	$ 173,000	$ --	$ 141,000	$ 32,000	3.0

Authority: Non-mandated, discretionary program – Permitted by California Business and Professions Code Section 470.3 et. seq.

The Dispute Settlement Service provides free mediation, conciliation, and referral services to help individuals and businesses resolve their disputes without going to court. The program also provides mediation training. Also includes revenues generated by other administrative and support costs.

Program Result: Disputes are resolved without having to go to court.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of cases resolved without going to court	n/a	512	400	400
Percent of participants satisfied with service	n/a	91%	92%	93%
Operational Measures				
Number of persons served				
Telephone intake/problem assessment	19,066	16,022	19,400	19,400
Walk-ins	120	249	200	200
VIP/Board referrals	46	38	12	12
E-mail inquiries	26	47	170	170
Meditation proceedings initiated	500	516	530	530
Number of new mediators trained	31	34	35	35

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Public Information and Community Outreach					
Total Program Costs					
	$ 103,000	$ --	$ 24,000	$ 79,000	1.2
Less Administration					
	$ 34,000	*$ --*	*$ 8,000*	*$ 26,000*	*0.2*
Net Program Costs					
	$ 69,000	$ --	$ 16,000	$ 53,000	1.0

Authority: Non-mandated, discretionary program.

The Public Information and Community Outreach program educates the public about the Department's consumer protection services through publications, internet, and community events.

Program Result: Consumers have a better understanding of their rights and responsibilities.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of consumers who better understand their rights and responsibilities	n/a	n/a	n/a	80%
Operational Measures				
Media inquiries/interviews	99	127	90	90
Speaking presentations	100	68	75	75
Speaking presentation participants	14,978	9,527	11,000	11,000
Web-site visitors	6,317,119	6,872,948	8,500,000	8,500,000
Brochures distributed	n/a	7,500	15,000	15,000
Special information requests	n/a	46	30	30

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Real Estate Fraud and Information Program					
Total Program Costs					
	$ 610,000	$ 198,000	$ 97,000	$ 315,000	7.3
Less Administration					
	$ 157,000	*$ 51,000*	*$ 25,000*	*$ 81,000*	*1.3*
Net Program Costs					
	$ 453,000	$ 147,000	$ 72,000	$ 234,000	6.0

Authority: Non- mandated, discretionary program – established by Los Angeles County Code Section 2.62.020.

The Real Estate Fraud and Information Program investigates and resolves real estate fraud complaints; refers cases for civil and criminal prosecution; and provides counseling and information to homeowners, homebuyers/sellers, and real estate professionals. Three unique programs combat real estate fraud: 1) the Early Warning Program operates a toll-free real estate fraud hotline and is the central reporting agency for real estate fraud in the County; 2) the Fraud Notification Program mails copies of all documents re-recorded against homeowners' property, allowing them to detect errors, forgeries, and fraud; and 3) the Loan Review Program provides review of loan documents, counseling on hiring a contractor, and credit to low-income homebuyers and senior citizens. Also includes revenues generated by other administrative and support costs.

Program Result: Homeowners who lose money get it back through investigation and mediation. Fewer homeowners lose their homes. Homeowners know if they are fraud victims and know how to get help. Businesses and individuals that engage in real estate fraud are investigated and prosecuted to deter real estate fraud and punish offenders. Homeowners get counseling and information to help them understand and resolve their own complaints.

Performance Measures (1)	**Actual 2003-04**	**Actual 2004-05**	**Estimated 2005-06**	**Projected 2006-07**
Indicators				
Restitution to homeowners	$10,898,343	$23,179,532	$36,000,000	$36,000,000
Number of homes saved (fraudulent deed and foreclosure)	n/a	70	60	60
Percent satisfied with fraud notification program	n/a	99%	99%	99%
Percent satisfied with counseling	n/a	n/a	95%	95%
Percent of cases resolved	n/a	87%	74%	75%
Number of special investigations prepared and presented to prosecutors	n/a	n/a	5	7
Operational Measures				
Number of investigations				
Opened	n/a	477	700	700
Closed	n/a	547	600	600
Number counseled				
Telephone	24,296	27,984	26,260	26,260
Walk-in	821	942	1,000	1,000
E-mail	n/a	69	75	75
VIP/Board referrals	35	43	40	40
Fraud notification program				
Follow-up responses to notifications	n/a	70	170	170
Number satisfied	n/a	52,538	47,800	47,800
Number of notifications received	82,852	53,327	48,000	48,000
Homeowner loan reviews (Community Development Commission)	366	207	100	100
Cases referred to regulatory, police, or legal services	n/a	32	60	60
Special investigations conducted	n/a	n/a	5	7

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Self-Help Legal Access Centers					
Total Program Costs					
	$ 1,577,000	$ --	$ --	$ 1,577,000	1.2
Less Administration					
	$ 31,000	*$ --*	*$ --*	*$ 31,000*	*0.2*
Net Program Costs					
	$ 1,546,000	$ --	$ --	$ 1,546,000	1.0

Authority: Non-mandated, discretionary program – established by the Los Angeles County Board of Supervisors.

Self-Help Legal Access Centers counsel guests on court procedures and case preparation, including venue, form preparation, service of process, and case presentation. Also includes revenues generated by other administrative and support costs.

Program Result: Guests are better prepared to process their cases and present them in court.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of guests who are better prepared	n/a	98%	98%	98%
Operational Measures				
Guests assisted	33,459	35,536	50,000	75,000
Number of volunteers	205	1,531	1,500	2,000
Number of volunteer hours	17,890	24,751	25,000	30,000

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Small Claims Court Advisor Program					
Total Program Costs					
	$ 935,000	$ --	$ 818,000	$ 117,000	14.7
Less Administration					
	$ 92,000	*$ --*	*$ 80,000*	*$ 12,000*	*2.7*
Net Program Costs					
	$ 843,000	$ --	$ 738,000	$ 105,000	12.0

Authority: Non-mandated, discretionary program – established by California Government Code Section 117.14 and California Code of Civil Procedure Section 116.230.

The Small Claims Court Advisor Program counsels litigants on court procedures and case preparation, including venue, form preparation, service of process, case presentation, collections and appeals. Also includes revenues generated by other administrative and support costs.

Program Result: Litigants are better prepared to process their case, present it in court, and collect their judgments.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of litigants who are better prepared to preceed with their case	n/a	n/a	95%	95%
Operational Measures				
Number counseled				
Telephone	90,280	87,528	85,000	85,000
Walk-in	13,222	11,346	15,000	15,000
E-mail	169	146	150	150
VIP/Board referrals	22	27	25	25

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. Volunteer and Internship Program				
Total Program Costs				
$ 95,000	$ --	$ 24,000	$ 71,000	1.2
Less Administration				
$ 24,000	*$ --*	*$ 6,000*	*$ 18,000*	*0.2*
Net Program Costs				
$ 71,000	$ --	$ 18,000	$ 53,000	1.0

Authority: Non-mandated discretionary program.

The Volunteer and Internship Program recruits and trains volunteers and interns to enhance delivery of services to the public. Total cost of the Volunteer and Internship Program is offset by revenues that are included in various Departmental programs.

Program Result: The public receives more services in a cost-effective manner. Volunteers and interns receive valuable training and work experience.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Program value	$453,754	$450,844	$460,000	$460,000
Participant satisfaction	n/a	n/a	80%	85%

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of volunteer/intern hours	11,398	11,328	12,000	12,000
Number of training programs	n/a	6	6	6
Number of training hours	n/a	727	720	720
Number of recruitment activities	n/a	15	19	19

Explanatory Note(s):
(1) Indicators and operational measures have been modified this year to improve on reporting.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. Administration					
Total Program Costs	$ 1,254,000	$ 93,000	$ 553,000	$ 608,000	10.0
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs	$ 1,254,000	$ 93,000	$ 553,000	$ 608,000	10.0

Authority: Non-mandated, discretionary program.

Provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel/payroll, training and recruiting, emergency planning, procurement, strategic planning functions and special projects.

Program Result: Clients are provided in an efficient and timely manner with: a) requested or required accurate financial and human resources information for the Department; b) requested grant reporting and services; and c) requested and appropriate supplies and services (e.g., stock and special order supplies, building, telephone, contracts).

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of performance evaluations completed by due date	n/a	n/a	100%	100%
Percent of on-time delivery of various services completed within established timeframe:				
Supply requests	n/a	n/a	82%	83%
Help-Desk service requests	n/a	n/a	80%	85%
Operational Measures				
Number of annual performance evaluations	n/a	n/a	49	49
Number of supply requests received	n/a	n/a	336	336
Number of supply requests confirmed with requestor and processed within standard time frame	n/a	n/a	276	280
Number of Help-Desk service requests received	n/a	n/a	n/a	300
Number of Help-Desk service requests confirmed with requestor and processed within standard time frame	n/a	n/a	n/a	240

Explanatory Note(s):
(1) FY 2006-07 is the first year Administration is being incorporated as part of the performance measures reporting.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 6,597,000	**$ 361,000**	**$ 2,728,000**	**$ 3,508,000**	**55.0**

DEPARTMENTAL DETAIL SUMMARY

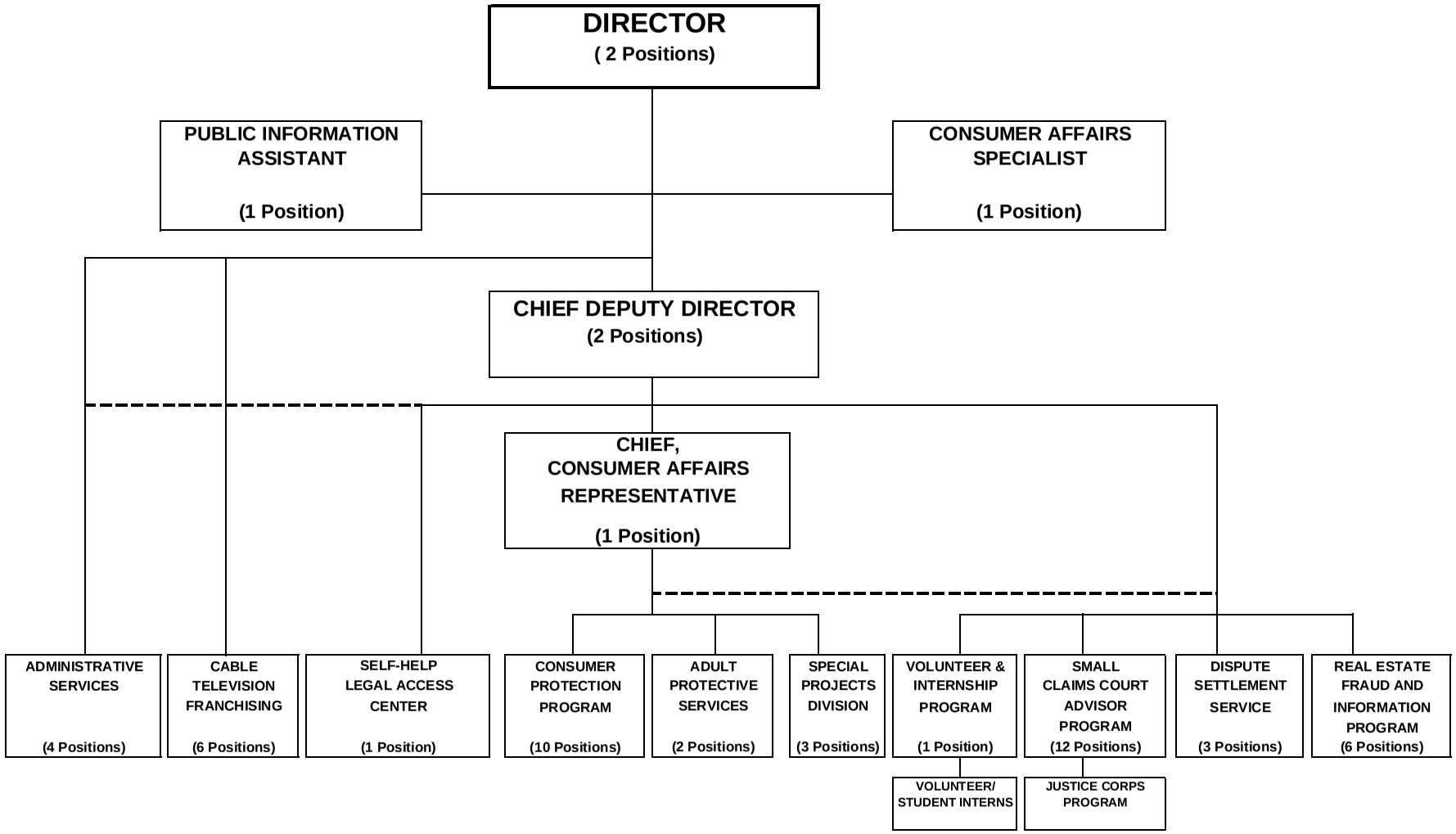
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	2,388,000	2,431,000	2,766,000	335,000
Cafeteria Plan Benefits	281,000	294,000	353,000	59,000
Deferred Compensation Benefits	79,000	81,000	96,000	15,000
Employee Group Ins - E/B	43,000	41,000	54,000	13,000
Other Employee Benefits	6,000	0	0	0
Retirement - Employee Benefits	475,000	505,000	538,000	33,000
Workers' Compensation	52,000	52,000	40,000	(12,000)
Employee Benefits Total	936,000	973,000	1,081,000	108,000
Total Salaries and Employee Benefits	3,324,000	3,404,000	3,847,000	443,000
Services and Supplies				
Administrative Services	53,000	53,000	53,000	0
Communications	6,000	6,000	7,000	1,000
Contracted Program Services	1,439,000	1,439,000	1,439,000	0
Household Expenses	51,000	51,000	0	(51,000)
Information Technology Services	40,000	40,000	40,000	0
Insurance	8,000	8,000	8,000	0
Maintenance - Buildings and Improvements	124,000	124,000	143,000	19,000
Maintenance - Equipment	14,000	14,000	30,000	16,000
Memberships	2,000	2,000	2,000	0
Miscellaneous Expense	48,000	48,000	48,000	0
Office Expense	42,000	42,000	42,000	0
Professional Services	427,000	427,000	492,000	65,000
Rents and Leases - Bldg and Improvements	20,000	20,000	9,000	(11,000)
Technical Services	49,000	49,000	79,000	30,000
Telecommunications	178,000	178,000	187,000	9,000
Transportation and Travel	14,000	14,000	14,000	0
Utilities	113,000	113,000	125,000	12,000
Total Services and Supplies	2,628,000	2,628,000	2,718,000	90,000
Other Charges				
Judgments and Damages	8,000	8,000	8,000	0
Retirement - Other Long-Term Debt	24,000	24,000	24,000	0
Total Other Charges	32,000	32,000	32,000	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**5,984,000**	**6,064,000**	**6,597,000**	**533,000**
Less: Intrafund Transfers	398,000	390,000	361,000	(29,000)
TOTAL NET REQUIREMENTS	5,586,000	5,674,000	6,236,000	562,000
REVENUES:				
Charges for Services	2,032,000	2,121,000	2,678,000	557,000
Miscellaneous Revenues	52,000	51,000	50,000	(1,000)
TOTAL REVENUES	2,084,000	2,172,000	2,728,000	556,000
NET COUNTY COST	**3,502,000**	**3,502,000**	**3,508,000**	**6,000**

DEPARTMENT OF CONSUMER AFFAIRS

Pastor Herrera, Jr., Director

FY 2006-07 Proposed Budget Positions = 55.0



CORONER

ANTHONY T. HERNANDEZ, DIRECTOR/DR. L. SATHYAVAGISWARAN, CME - CORONER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 17,858,461	$ 18,667,000	$ 18,611,000	$ 22,478,000	$ 19,396,000	$ 785,000
SERVICES & SUPPLIES	3,918,871	3,890,000	3,840,000	4,356,000	4,108,000	268,000
OTHER CHARGES	309,986	345,000	428,000	406,000	406,000	-22,000
FIXED ASSETS-EQUIP	125,808	154,000	154,000	647,000	75,000	-79,000
OTHER FINANCING USES	41,418					
GROSS TOTAL	$ 22,254,544	$ 23,056,000	$ 23,033,000	$ 27,887,000	$ 23,985,000	$ 952,000
LESS INTRAFD TRANSFER	758,903	773,000	596,000	135,000	135,000	-461,000
NET TOTAL	$ 21,495,641	$ 22,283,000	$ 22,437,000	$ 27,752,000	$ 23,850,000	$ 1,413,000
REVENUE	2,312,406	2,209,000	2,342,000	2,321,000	2,321,000	-21,000
NET COUNTY COST	$ 19,183,235	$ 20,074,000	$ 20,095,000	$ 25,431,000	$ 21,529,000	$ 1,434,000
BUDGETED POSITIONS	218.0	214.0	214.0	263.0	214.0	
REVENUE DETAIL						
BUSINESS LICENSES	$ 3,200	$ 1,000	$	$	$	$
ROYALTIES		3,000		1,000	1,000	1,000
STATE-OTHER	57,307	43,000	62,000	43,000	43,000	-19,000
PERSONNEL SERVICES	6,761	12,000	7,000	12,000	12,000	5,000
COURT FEES & COSTS	244,907	224,000	264,000	248,000	248,000	-16,000
RECORDING FEES	608	1,000	1,000	2,000	2,000	1,000
CHRGS FOR SVCS-OTHER	1,449,928	1,498,000	1,481,000	1,493,000	1,493,000	12,000
OTHER SALES	433,751	326,000	416,000	396,000	396,000	-20,000
MISCELLANEOUS	115,944	101,000	106,000	102,000	102,000	-4,000
SALE OF FIXED ASSETS			5,000	24,000	24,000	19,000
TOTAL	$ 2,312,406	$ 2,209,000	$ 2,342,000	$ 2,321,000	$ 2,321,000	$ -21,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

The Department of Coroner is mandated by law to inquire into and determine the circumstances, manner, and cause of all violent, sudden, or unusual deaths occurring within Los Angeles County, including all homicides, suicides, accidental deaths, and natural deaths where the decedent has not seen a physician within 20 days prior to death.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $1,434,000, which includes Board-approved increases in salaries and employee benefits; increased funding for the Sudden Infant Death Syndrome Program; replacement costs for a new Voice-over Internet Protocol telephone system; additional fixed assets funding for a digital photo storage system; and increased funding for forensic and autopsy laboratory supplies. This additional funding provides the Department with the resources for ongoing emphasis on service, equipment and technological needs to improve field response and service delivery to the community.

Strategic Planning

The Coroner's Strategic Plan continues to focus on the delivery of effective and compassionate services to the public. This will be accomplished by concise measurement of such services and how they are received. This measurement will assist in the identification of personnel, services, equipment, and technology necessary to meet the demand of our mandate to determine cause and manner of death for the years ahead. Addressing facility needs and space requirements is a critical component to ensure the health and safety of employees and maintain the operational capability of the Department. Disaster preparedness is an essential component, which positions the Department as a first responder in case of mass disaster or terrorist attack. The Coroner will also explore the potential for entering into an agreement with the Internal Services Department and the Chief Information Office to participate in the information technology shared services which will centralize and improve the Department's technological capabilities, allow for the one-time acquisition of improved hardware and software, as well as support needs.

Critical Needs

The Department continues to focus on resolving building and space needs for the health and safety of employees, as well as the operational effectiveness of the Department.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 382,000	$ --	$ 382,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 45,000	$ --	$ 45,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 236,000	$ --	$ 236,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ (22,000)	$ --	$ (22,000)	--
	Other Charges: Reflects a decrease in funding due to the elimination of a LAC-CAL lease payment.			
5.	$ 4,000	$ 1,000	$ 3,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
6.	$ (461,000)	$ (461,000)	$ --	--
	Homeland Security Grant Funds: Reflects the elimination of one-time grant funding for Homeland Security First Responder equipment, supplies, radios, training, and consultant fees.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
7.	$ 200,000	$ --	$ 200,000	--
	Sudden Infant Death Syndrome (SIDS): Reflects an increase in funding for ongoing costs associated with the SIDS Program.			
8.	$ 193,000	$ --	$ 193,000	--
	Voice-over Internet Protocol (VoIP): Reflects an increase in funding for a VoIP replacement telephone system.			
9.	$ 75,000	$ --	$ 75,000	--
	Digital Photo Storage System: Reflects an increase in funding for a digital photo storage system to archive, retrieve, and store vital photos and forensic information.			
10.	$ 300,000	$ --	$ 300,000	--
	Forensic and Autopsy Supplies: Reflects an increase in funding for forensic laboratory, autopsy, and various health and safety supplies.			
11.	$ --	$ (22,000)	$ 22,000	--
	Miscellaneous Revenue: Reflects a net decrease in revenue primarily due to reduced sales of services and merchandise to the public.			
Total	**$ 952,000**	**$ (482,000)**	**$ 1,434,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Forensic Laboratories					
Total Program Costs					
	$ 2,488,000	$ --	$ 187,000	$ 2,301,000	18.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 2,488,000	$ --	$ 187,000	$ 2,301,000	18.0

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 to 27540, 68096.1 to 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Forensic Laboratories Program is responsible for the identification, collection, preservation and analysis of physical and medical evidence associated with Coroner's cases. Staff conducts chemical and instrumental analysis of physical and medical evidence to assist in accomplishing the Department's mission of conducting a comprehensive scientific investigation into the cause and manner of death.

Program Result: The Department's medical examiners, families of decedents, outside investigating agencies and the judicial system will receive timely, accurate and state-of-the-art forensic analyses as well as expert interpretation of those analyses.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of toxicology reports amended due to inaccuracies	0.01%	0.01%	0.01%	0.01%
Percent of criminalistic reports not available in the medical file within 30 days from the day the case is handled (1)	0.07%	0.10%	0.10%	0.10%
Percent of cases where all physical and medical evidence associated with Coroner cases is not maintained in accordance with Department policies and American Society of Crime Laboratory Directors requirements (2)	n/a	n/a	0.00%	0.00%
Operational Measures				
Toxicology reports performed	5,547	5,403	5,400	5,500
Special processing cases handled	168	162	170	175
Cases submitted to evidence	3,159	3,175	3,200	3,250

Explanatory Note(s):
(1) Data reflects audit of 25 percent of criminalistic cases throughout fiscal year (FY).
(2) Data reflects audit of ten percent of cases throughout fiscal year.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Forensic Medicine					
Total Program Costs					
	$ 6,248,000	$ --	$ 141,000	$ 6,107,000	32.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 6,248,000	$ --	$ 141,000	$ 6,107,000	32.0

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 to 27540 and 68096.1 to 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Medicine Program is responsible for the professional medical investigation and determination of the cause and mode of each death handled by the Department. Board certified forensic pathologists evaluate sudden unexpected natural deaths and unnatural deaths such as deaths from firearms, sharp and blunt force trauma, etc. In addition, these physicians are frequently called to court to testify on cause of death and their medical findings and interpretations, particularly in homicide cases.

Program Result: The families of decedents, outside investigating agencies and the judicial system will have access to timely, accurate, and complete autopsy reports and final death certificates after the cause and mode of death have been determined.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of final causes of death delayed over 60 calendar days from date of death	17%	14%	15%	15%
Percent of homicide case reports not finished by 60 working days after date of autopsy (1)	n/a	n/a	5%	5%
Percent of non-homicide case reports not finished by 90 working days after date of autopsy (2)	n/a	n/a	5%	5%
Operational Measures				
Number of autopsies (Class A, B, C, D)	7,267	7,291	7,388	7,320
Number of forensic pathologist fellows currently in training	0	1	0	2
Number of hours in civil and criminal proceedings	1,361	1,158	1,185	1,300

Explanatory Note(s):
(1) Data reflects audit of random homicide cases in the fiscal year.
(2) Data reflects audit of random non-homicide cases in the fiscal year.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	**Operations Bureau - Investigations**				
	Total Program Costs				
	$ 6,493,000	$ --	$ 342,000	$ 6,151,000	65.0
	Less Administration				
	$ --	$ --	$ --	$ --	--
	Net Program Costs				
	$ 6,493,000	$ --	$ 342,000	$ 6,151,000	65.00

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (Government Code Sections 27460 to 27540. Government Code Section 68096.1 to 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

Investigations Division is responsible for providing around the clock field investigator response to at-scene death investigations and conducts hospital and mortuary death investigations throughout the County of Los Angeles. Staff takes the initial and preliminary reporting of certain deaths that are required by State law to be investigated by the Coroner of the County. Death investigation is performed by staff that takes photographs and collects evidence for use in identifying deceased individuals and notifies the legal next of kin.

Program Result: The decedent's family, the public, law enforcement agencies and court system have access to timely, accurate, and complete death investigations.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of field (at-scene) death investigations completed within 48 hours (1)	84.24%	83.35%	83.79%	85.79%
Percent of hospital death investigations completed within 96 hours	98.07%	98.95%	95.57%	97.57%
Percent of mortuary death investigations completed within 72 hours	91.71%	93.08%	95.33%	97.33%
Operational Measures				
Number of field death investigations	3,318	3,323	3,321	3,341
Number of hospital death investigations	4,153	4,052	4,103	4,123
Number of mortuary death investigations	2,703	2,621	2,662	2,682
Average number of cases handled per investigator (2)	281	264	273	275

Explanatory Note(s):
(1) Numbers represent percent of cases ready for examination by medical, not released.
(2) Number of Coroner investigators for duty due to injured on duty (IOD), jury duty, extended illness and vacancies varies fiscal year to fiscal year and includes only field, mortuary and hospital cases and does not include other investigative or administrative inquiries.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	**Operations Bureau - Forensic Photo and Support**				
	Total Program Costs				
	$ 2,639,000	$ 80,000	$ 96,000	$ 2,463,000	27.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 2,639,000	$ 80,000	$ 96,000	$ 2,463,000	27.0

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 to 27540 and 68096.1 to 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Photo and Support Division is responsible for providing support services both externally and internally in the form of autopsy assistance, radiographs, photography, and specialized graphics support to deputy medical examiners, prior to, during, and after post-mortem examinations.

Program Result: Deputy medical examiners are given adequate, as well as timely, technical support to complete radiology, photography and autopsy services while law enforcement agencies and the court system are provided with photographs, x-rays, and special graphics production for use in criminal and civil courtroom testimony.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of special processing cases where photography is completed within 24-hours prior to autopsy	n/a	45%	50%	57s%
Percent of special processing cases where radiological processing is completed within 24-hours prior to autopsy	n/a	47%	55%	60%
Operational Measures				
Number of special processing cases where photographs were taken	2,822	2,971	3,283	3,447
Average number of cases handled per technician	427	425	425	426
Number of radiographs produced	9,861	10,380	10,914	11,460
Number of photographs taken	2,822	2,971	3,283	3,447
Number of photograph prints produced	2,684	2,825	2,969	3,117

Explanatory Note(s):

(1) Forensic technician staffing varies significantly due to IOD, long-term illness and other vacancies during any fiscal year. Staffing levels affect the support that can be provided to the medical examiners and the workload achieved.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Operations Bureau - Forensic Services					
Total Program Costs					
	$ 1,812,000	$ --	$ 966,000	$ 846,000	29.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 1,812,000	$ --	$ 966,000	$ 846,000	29.0

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 to 27540 and 68096.1 and 68097, and County Code Chapter 2.22, Sections 2.22.010 to 110).

The Forensic Services Division is responsible for providing around the clock decedent transportation from field locations, hospitals, and mortuaries for the entire County. Forensic Services Division is also responsible for crypt management services such as the coding of deceased with identification tags, the process of each individual case's paperwork, and the actual storage of the deceased into a particular crypt. Lastly, the Forensic Services Division is responsible for the release of the deceased from the Coroner's facility to the mortuaries or the County morgue.

Program Result: The families of decedents can expect timely transportation of their deceased to the Coroner's facility so that case examinations can be facilitated and timely release of the body to private mortuaries. Families of decedents can also expect a well-managed storage facility for their deceased while they await examination.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of decedents transported from hospitals to the Forensic Science Center within 48 hours of reporting	98.57%	99.31%	98.94%	99.14%
Operational Measures				
Number of deaths requiring transportation	7,265	7,227	7,246	7,256
Average number of bodies stored weekly	315	314	340	345

Explanatory Note(s):

(1) Forensic Services staffing varies significantly due to IOD, long-term illness and other vacancies during any fiscal year. Staffing levels affect the support that can be provided to the medical examiners and the workload achieved.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	**Public Services Division**				
	Total Program Costs				
	$ 4,305,000	$ 55,000	$ 589,000	$ 3,661,000	43.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	*--*
	Net Program Costs				
	$ 4,305,000	$ 55,000	$ 589,000	$ 3,661,000	43.0

Authority: Mandated program by State - Chapter 498/77 Coroner's State Hospital Patient Death, Chapter 284 Statutes of 2000 Postmortem Examinations: Unidentified Bodies, Human Remains (California Government Code Sections 27460 to 27540 and 68096.1 and 68097, and County Code Chapter 2.22, Section 2.22.010 to 110).

The Public Services Division provides and maintains case file management, document sales, billing for transportation services, subpoena processing, and release of decedent personal property. The Administration and Executive Division provides overall direction and coordination of all non-medical divisions and programs; directs the achievement of goals and objectives; and maintains administrative support for the Department, including budget, fiscal, personnel, and procurement services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of Coroner reports not processed or responded to within two weeks from the date of the request	n/a	n/a	5%	5%
Percent of interdepartmental billings not processed within 30 days of the month end	n/a	n/a	5%	5%
Percent of time in the calendar year that the Department's key information technology (IT) systems are not operational during business hours	n/a	n/a	1%	1%
Operational Measures				
Number of Coroner report requests processed	3,863	3,628	3,750	3,750
Number of internal vouchers processed	n/a	n/a	300	300
Number of hours in calendar year that the key IT systems are not in operation	n/a	n/a	30	30

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
	Net Program Costs				
	$ 23,985,000	**$ 135,000**	**$ 2,321,000**	**$ 21,529,000**	**214.0**

DEPARTMENTAL DETAIL SUMMARY

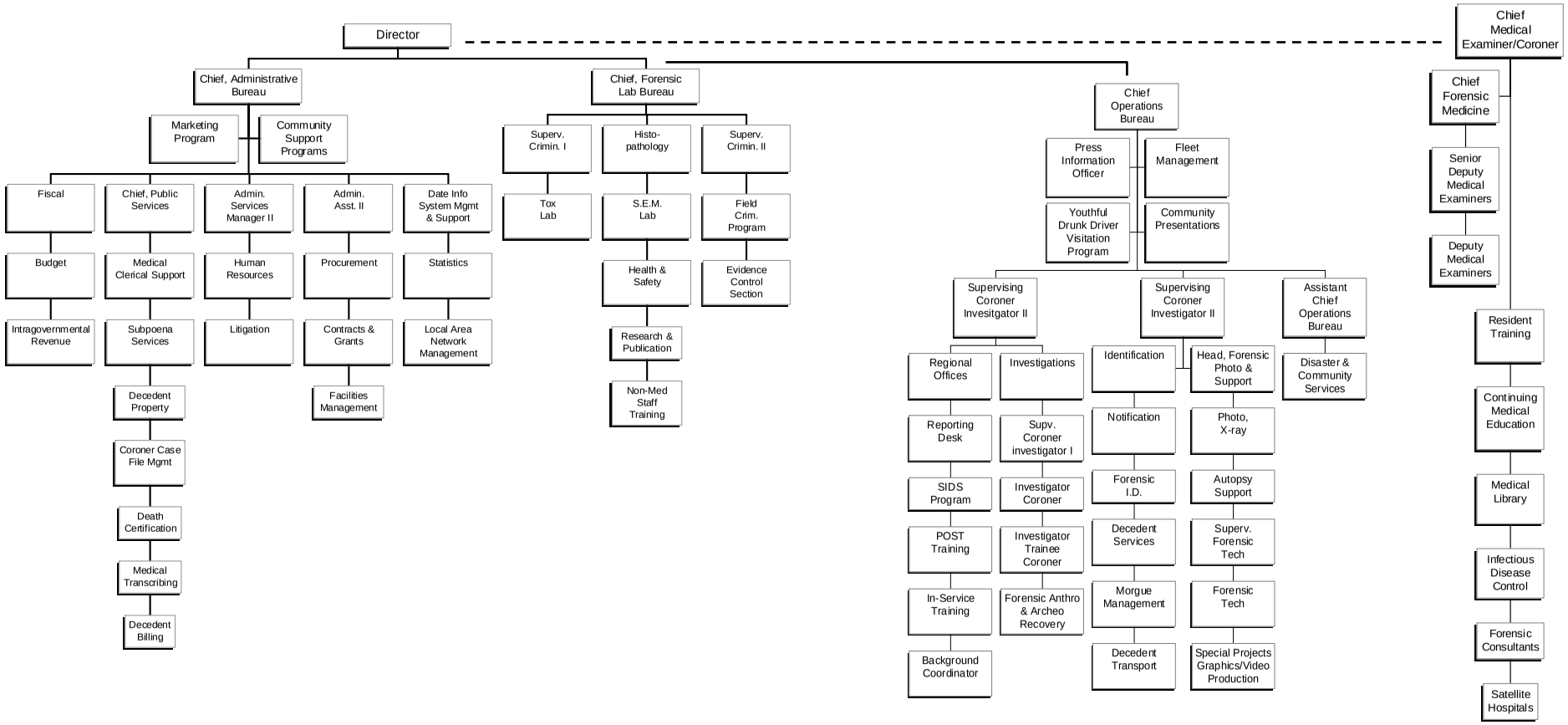
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	12,605,000	12,880,000	13,130,000	250,000
Cafeteria Plan Benefits	1,657,000	1,604,000	1,626,000	22,000
Deferred Compensation Benefits	326,000	317,000	317,000	0
Employee Group Ins - E/B	361,000	326,000	397,000	71,000
Other Employee Benefits	14,000	8,000	8,000	0
Retirement - Employee Benefits	3,001,000	2,773,000	3,144,000	371,000
Workers' Compensation	703,000	703,000	774,000	71,000
Employee Benefits Total	6,062,000	5,731,000	6,266,000	535,000
Total Salaries and Employee Benefits	18,667,000	18,611,000	19,396,000	785,000
Services and Supplies				
Administrative Services	107,000	97,000	86,000	(11,000)
Clothing & Personal Supplies	18,000	17,000	27,000	10,000
Communications	33,000	25,000	36,000	11,000
Computing - Mainframe	1,000	4,000	1,000	(3,000)
Computing - Midrange/Deptl Systems	4,000	0	4,000	4,000
Computing - Personal	30,000	0	30,000	30,000
Contracted Program Services	488,000	283,000	79,000	(204,000)
Household Expenses	67,000	116,000	74,000	(42,000)
Information Technology Services	254,000	350,000	387,000	37,000
Insurance	159,000	159,000	223,000	64,000
Maintenance - Buildings and Improvements	402,000	402,000	419,000	17,000
Maintenance - Equipment	122,000	150,000	250,000	100,000
Medical Dental and Laboratory Supplies	475,000	492,000	537,000	45,000
Memberships	1,000	6,000	6,000	0
Miscellaneous Expense	155,000	293,000	170,000	(123,000)
Office Expense	184,000	169,000	174,000	5,000
Professional Services	211,000	197,000	209,000	12,000
Rents and Leases - Bldg and Improvements	68,000	52,000	66,000	14,000
Rents and Leases - Equipment	71,000	32,000	71,000	39,000
Small Tools and Minor Equipment	23,000	5,000	16,000	11,000
Special Departmental Expense	101,000	101,000	128,000	27,000
Technical Services	351,000	291,000	408,000	117,000
Telecommunications	221,000	304,000	384,000	80,000
Training	56,000	64,000	60,000	(4,000)
Transportation and Travel	242,000	191,000	210,000	19,000
Utilities	46,000	40,000	53,000	13,000
Total Services and Supplies	3,890,000	3,840,000	4,108,000	268,000
Other Charges				
Judgments and Damages	31,000	31,000	35,000	4,000
Retirement - Other Long-Term Debt	314,000	397,000	371,000	(26,000)
Total Other Charges	345,000	428,000	406,000	(22,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Medical - Fixed Equipment	0	0	75,000	75,000
Medical - Major Moveable Equipment	154,000	154,000	0	(154,000)
Total Equipment	154,000	154,000	75,000	(79,000)
Total Fixed Assets	154,000	154,000	75,000	(79,000)
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**23,056,000**	**23,033,000**	**23,985,000**	**952,000**
Less: Intrafund Transfers	773,000	596,000	135,000	(461,000)
TOTAL NET REQUIREMENTS	22,283,000	22,437,000	23,850,000	1,413,000
REVENUES:				
Charges for Services	1,735,000	1,753,000	1,755,000	2,000
Intergovernmental Revenues-State	43,000	62,000	43,000	(19,000)
Licenses, Permits and Franchises	1,000	0	0	0
Miscellaneous Revenues	427,000	522,000	498,000	(24,000)
Other Financing Sources	0	5,000	24,000	19,000
Revenue from Use of Money and Property	3,000	0	1,000	1,000
TOTAL REVENUES	2,209,000	2,342,000	2,321,000	(21,000)
NET COUNTY COST	**20,074,000**	**20,095,000**	**21,529,000**	**1,434,000**

Los Angeles County
Department of Coroner

Anthony T. Hernandez, Director/Dr. L. Sathyavagiswaran, CME-Coroner

2006-07 Proposed Budgeted Positions = 214.0



COUNTY COUNSEL
RAYMOND G. FORTNER, JR., COUNTY COUNSEL

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 53,978,617	$ 61,100,000	$ 63,302,000	$ 68,486,000	$ 68,486,000	$ 5,184,000
SERVICES & SUPPLIES	7,204,777	10,292,000	10,292,000	10,386,000	10,386,000	94,000
OTHER CHARGES	344,804	372,000	372,000	365,000	365,000	-7,000
FIXED ASSETS-EQUIP		61,000	61,000	61,000	61,000	
GROSS TOTAL	$ 61,528,198	$ 71,825,000	$ 74,027,000	$ 79,298,000	$ 79,298,000	$ 5,271,000
LESS INTRAFD TRANSFER	45,506,187	53,000,000	54,835,000	58,982,000	58,982,000	4,147,000
NET TOTAL	$ 16,022,011	$ 18,825,000	$ 19,192,000	$ 20,316,000	$ 20,316,000	$ 1,124,000
REVENUE	11,639,720	14,092,000	14,459,000	15,469,000	15,469,000	1,010,000
NET COUNTY COST	$ 4,382,291	$ 4,733,000	$ 4,733,000	$ 4,847,000	$ 4,847,000	$ 114,000
BUDGETED POSITIONS	539.0	545.0	545.0	559.0	559.0	14.0
REVENUE DETAIL						
LEGAL SERVICES	$ 7,428,762	$ 8,576,000	$ 9,092,000	$ 9,472,000	$ 9,472,000	$ 380,000
PERSONNEL SERVICES	3,752,848	4,905,000	4,545,000	5,310,000	5,310,000	765,000
COURT FEES & COSTS	6,450					
PARK & RECREATION SVS	9,625	12,000	25,000	15,000	15,000	-10,000
CHRGS FOR SVCS-OTHER	208,496	294,000	492,000	367,000	367,000	-125,000
MISCELLANEOUS	233,539	305,000	305,000	305,000	305,000	
TOTAL	$ 11,639,720	$ 14,092,000	$ 14,459,000	$ 15,469,000	$ 15,469,000	$ 1,010,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	COUNSEL

Mission Statement

The Office of the County Counsel provides ethical, timely, effective legal representation, advice and counsel to the County, the Board of Supervisors (Board), public officers and agencies.

The County Counsel is mandated by the County Charter and State statutes to provide legal advice and representation of civil matters to the Board, County departments, and special districts.

The office provides a broad range of corporate civil legal services including advising on the law as it applies to County operations; drafting legal documents; representing the County in civil court actions and in financial funding issues. The County Counsel also assists in representing the County's position in the State Legislature and before State and federal regulatory agencies and administrative hearing boards.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $114,000 to fund Board-approved increases in salaries and employee benefits and retirement debt service and buy-down costs, partially offset by an adjustment in the Countywide Cost Allocation Plan. The Proposed Budget continues to focus on improving operational effectiveness, client services and litigation cost management by the addition of 14.0 positions. Five attorney positions were requested by client departments and are fully funded by the requesting departments. Three additional attorney positions will be used to bring more litigation in-house and are fully offset by a reduction in outside counsel costs. The remaining six positions are support positions necessary to accommodate the growth and realignment efforts of the office.

Strategic Planning

Over the past fiscal year, the office has focused on improving its organizational structure to increase operational effectiveness, productivity and fiscal responsibility. Legal divisions were realigned to centralized areas of practice to improve client services and strengthen litigation management and cost controls.

Strategic plan initiatives for fiscal year 2006-07 include improving service excellence and fiscal responsibility. Enhanced communication with clients will result from the continued expansion of roundtables, quarterly client meetings regarding outstanding litigation, client surveys, and other strategies. Cost reduction efforts in terms of fees and costs, as well as reductions in payments on judgments and settlements, will be emphasized. In addition, the office will continue to work with clients to develop innovative ways to improve service delivery standards.

In collaboration with the Chief Administrative Office (CAO), the office will continue to refine its *Performance Counts!* (*PC!*) to ensure *PC!* programs are in alignment with budget reporting units to more effectively integrate performance results into budget decision-making.

County Counsel will also work with the CAO on the further development of the Risk Management Information System. Future enhancements to this system will improve the office's service delivery systems and increase its accountability as reported in *Performance Counts!*

Office space issues will need to be resolved as the office continues its commitment to workforce excellence by recruiting well-qualified candidates to fill existing vacant budgeted positions. Both legal and automation training will be provided to further develop and enhance the workforce.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 1,446,000	$ 1,446,000	$ --	14.0
	Staffing Changes: Reflects full year funding for 8.0 attorney positions and 6.0 support staff positions due to client demand and workload needs. *Supports Countywide Strategic Plan Goals 1, 3 and 4*.			
Other Changes				
1.	$ 2,444,000	$ 2,394,000	$ 50,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 96,000	$ 96,000	$ --	--
	Unavoidable Costs: Reflects an increase in workers' compensation and retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.			
3.	$ 1,041,000	$ 979,000	$ 62,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 157,000	$ 148,000	$ 9,000	--
	Retirement Debt Services: Reflects the proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
5.	$ (7,000)	$ --	$ (7,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
6.	$ 94,000	$ 94,000	$ --	--
	Utilities: Reflects the net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas, fully offset by intrafund transfers and revenue.			
Total	**$ 5,271,000**	**$ 5,157,000**	**$ 114,000**	**14.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. House Counsel					
	$ 21,948,000	$ 14,013,000	$ 3,874,000	$ 4,061,000	149.0

Authority: Mandated, program, discretionary service level – California Constitution Article XI, Section 3; California Government Code Sections 27640 and 27642; and the Los Angeles County Charter Article VI, Section 21.

Advises County clients as to their duties and responsibilities under the law, including such areas as a conflict of interest, taxation, finance, legislation, public health, safety, and welfare.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Litigation					
	$ 48,853,000	$ 38,626,000	$ 9,960,000	$ 267,000	330.0

Authority: Mandated, program, discretionary service level – California Constitution Article XI, Section 3; California Government Code Sections 27640 and 27642; and the Los Angeles County Charter Article VI, Section 21.

Represents the County, its officers, special districts and the Metropolitan Transportation Authority in all civil litigation, probate, dependency court, and worker's compensation matters.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration					
	$ 7,285,000	$ 5,438,000	$ 1,402,000	$ 445,000	65.0

Authority: Non-mandated, discretionary program.

Performs the administrative functions of the office. Includes executive office functions not directly associated with client services. Also includes departmental budget, accounting personnel/payroll, and procurement.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Information Technology					
	$ 1,212,000	$ 905,000	$ 233,000	$ 74,000	15.0

Authority: Non-mandated, discretionary program.

Provides the necessary technological infrastructure and support for County Counsel to satisfy its responsibilities to other County departments and the public.

Total Programs					
	$ 79,298,000	**$ 58,982,000**	**$ 15,469,000**	**$ 4,847,000**	**559.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	41,919,000	44,011,000	46,786,000	2,775,000
Cafeteria Plan Benefits	5,935,000	6,257,000	7,136,000	879,000
Deferred Compensation Benefits	2,401,000	2,730,000	2,838,000	108,000
Employee Group Ins - E/B	1,372,000	1,000,000	1,093,000	93,000
Retirement - Employee Benefits	9,043,000	8,789,000	10,080,000	1,291,000
Workers' Compensation	430,000	515,000	553,000	38,000
Employee Benefits Total	19,181,000	19,291,000	21,700,000	2,409,000
Total Salaries and Employee Benefits	61,100,000	63,302,000	68,486,000	5,184,000
Services and Supplies				
Administrative Services	1,640,000	1,611,000	1,661,000	50,000
Communications	223,000	199,000	260,000	61,000
Computing - Mainframe	11,000	19,000	7,000	(12,000)
Computing - Midrange/Deptl Systems	450,000	218,000	409,000	191,000
Computing - Personal	675,000	675,000	597,000	(78,000)
Information Technology - Security	15,000	15,000	15,000	0
Information Technology Services	707,000	667,000	796,000	129,000
Insurance	70,000	70,000	70,000	0
Maintenance - Buildings and Improvements	750,000	710,000	734,000	24,000
Maintenance - Equipment	184,000	184,000	184,000	0
Memberships	117,000	117,000	125,000	8,000
Miscellaneous Expense	0	5,000	0	(5,000)
Office Expense	650,000	649,000	655,000	6,000
Professional Services	1,750,000	1,877,000	1,300,000	(577,000)
Publication and Legal Notices	2,000	3,000	2,000	(1,000)
Rents and Leases - Bldg and Improvements	500,000	754,000	744,000	(10,000)
Rents and Leases - Equipment	99,000	175,000	189,000	14,000
Special Departmental Expense	446,000	400,000	446,000	46,000
Technical Services	96,000	93,000	106,000	13,000
Telecommunications	600,000	529,000	625,000	96,000
Training	228,000	228,000	228,000	0
Transportation and Travel	179,000	194,000	179,000	(15,000)
Utilities	900,000	900,000	1,054,000	154,000
Total Services and Supplies	10,292,000	10,292,000	10,386,000	94,000
Other Charges				
Judgments and Damages	20,000	20,000	20,000	0
Retirement - Other Long-Term Debt	351,000	351,000	344,000	(7,000)
Taxes and Assessments	1,000	1,000	1,000	0
Total Other Charges	372,000	372,000	365,000	(7,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	0	38,000	0	(38,000)
Electronic Equipment	61,000	0	61,000	61,000
Telecommunications Equipment	0	23,000	0	(23,000)
Total Equipment	61,000	61,000	61,000	0
Total Fixed Assets	61,000	61,000	61,000	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**71,825,000**	**74,027,000**	**79,298,000**	**5,271,000**
Less: Intrafund Transfers	53,000,000	54,835,000	58,982,000	4,147,000
TOTAL NET REQUIREMENTS	18,825,000	19,192,000	20,316,000	1,124,000
REVENUES:				
Charges for Services	13,787,000	14,154,000	15,164,000	1,010,000
Miscellaneous Revenues	305,000	305,000	305,000	0
TOTAL REVENUES	14,092,000	14,459,000	15,469,000	1,010,000
NET COUNTY COST	**4,733,000**	**4,733,000**	**4,847,000**	**114,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: House Counsel

Program Description: See Departmental Program Summary

Program Result: The Board of Supervisors and other client entities receive timely and effective legal advice with which to make sound business decisions. (1)

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (2)				
Average rating on the annual client survey for the items addressing house counsel services for timeliness	3.8	3.9	4.0	4.0
Average rating on the annual client survey for the items addressing house counsel services for effectiveness	3.7	3.9	4.0	4.0
Operational Measures				
Annual number of house counsel hours provided to the Board of Supervisors and other client entities	n/a	n/a	109,426	120,000
Annual number of written opinions provided to the Board and other client entities	52	30	45	45
Annual number of house counsel hours provided for client training	n/a	n/a	3,200	3,500

Explanatory Note(s):
(1) Other client entities include the County, its officers and employees, special districts, the Civil Grand Jury, the Metropolitan Transportation Authority (MTA) and the Southern California Regional Rail Authority.
(2) The annual client survey ratings were based on a scale of one to five (five being excellent and one being poor).
n/a = not available

PROGRAM NAME: Litigation (Trial Court Proceedings)

Program Description: See Departmental Program Summary

Program Result: The Board of Supervisors and other client entities are effectively represented in all civil litigation.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Average rating on the annual client survey for the items addressing litigation services	4.1	4.1	4.1	4.2
Percentage of cases dismissed without County payment	44%	57%	n/a	n/a
Percentage of cases tried where County prevails	71%	83%	n/a	n/a
Operational Measures (1)				
Annual number of judgments and settlements	264	292	n/a	n/a
Total annual judgments and settlements paid out	$30,187,000	$27,102,000	n/a	n/a
Total contract law firms fees and costs for cases resulting in judgments, settlements, dismissals, or recoveries	$37,800,000	$37,200,000	n/a	n/a
Total in-house fees for litigation services	$9,390,000	$8,914,000	n/a	n/a
Total recoveries for the County (2)	$42,132,000	$15,263,000	n/a	n/a
Total number of dismissals without County payment	218	520	n/a	n/a

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Annual number of lawsuits served against the County	781	814	n/a	n/a
Annual number of cases closed by the County	498	909	n/a	n/a

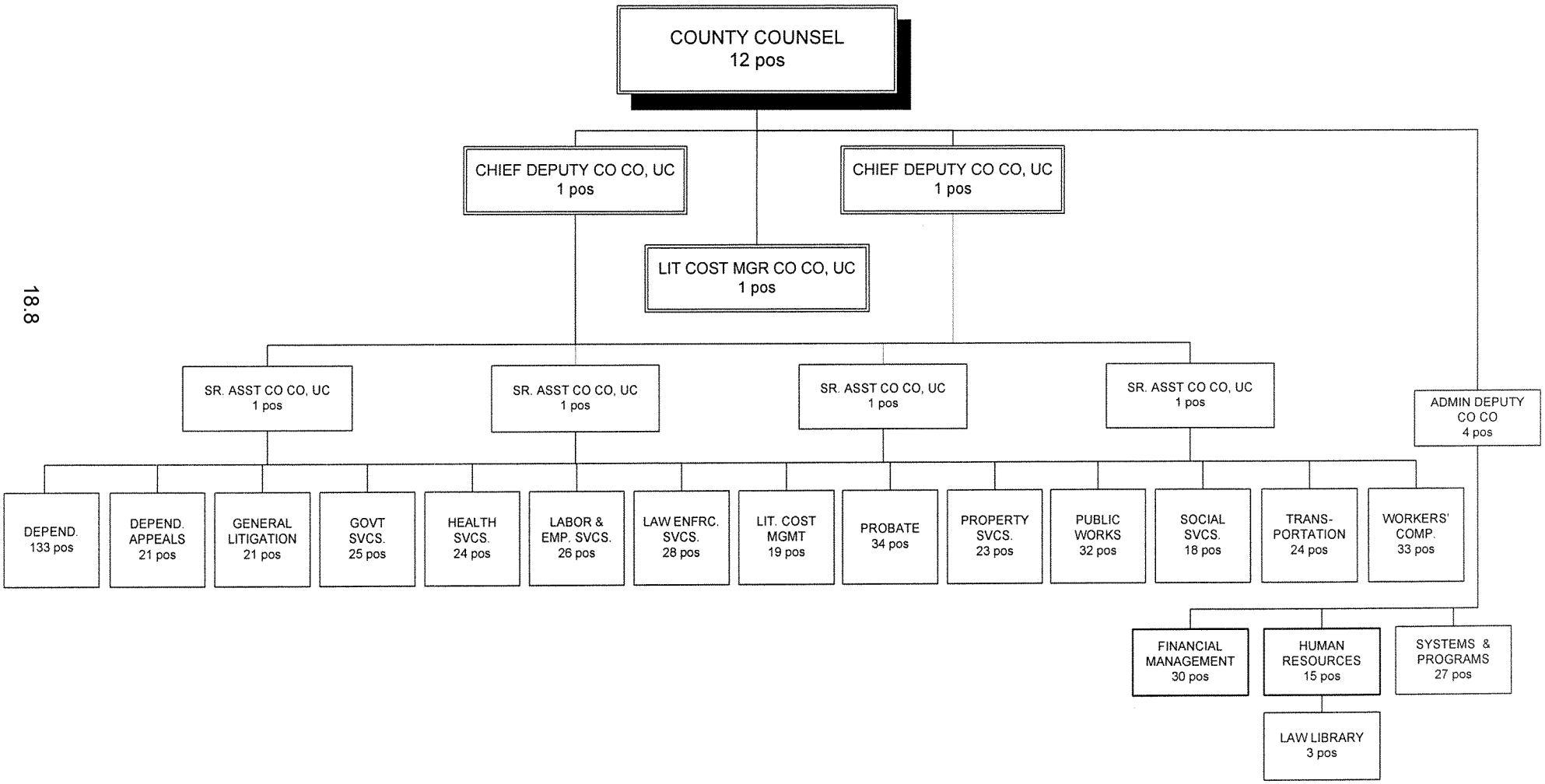
Explanatory Note(s):

(1) Data excludes Workers' Compensation, Children and Family Services, Probate, MTA, Metrolink, Coliseum, Pitchess Motions and Bail Bonds.

(2) The $18.0 million benefit from the Consolidated Fire District Educational Revenue Augmentation Funds calculation (which will continue through 2011) was carried in full under fiscal year 2003-04.

n/a = not available

COUNTY COUNSEL
Total 2006–07 Budgeted Positions = 559.0
RAYMOND G. FORTNER, JR., COUNTY COUNSEL



DISTRICT ATTORNEY
STEVE COOLEY, DISTRICT ATTORNEY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 225,047,211	$ 240,275,000	$ 249,764,000	$ 269,386,000	$ 259,395,000	$ 9,631,000
SERVICES & SUPPLIES	36,547,104	36,568,000	36,526,000	38,061,000	37,069,000	543,000
OTHER CHARGES	1,465,787	1,132,000	1,132,000	1,132,000	1,132,000	
FIXED ASSETS-EQUIP	860,140	736,000	736,000	1,286,000	758,000	22,000
OTHER FINANCING USES	34,707	35,000	35,000	35,000	35,000	
GROSS TOTAL	$ 263,954,949	$ 278,746,000	$ 288,193,000	$ 309,900,000	$ 298,389,000	$ 10,196,000
LESS INTRAFD TRANSFER	9,855,938	9,790,000	10,260,000	10,317,000	10,317,000	57,000
NET TOTAL	$ 254,099,011	$ 268,956,000	$ 277,933,000	$ 299,583,000	$ 288,072,000	$ 10,139,000
REVENUE	143,210,973	135,255,000	135,870,000	142,070,000	142,070,000	6,200,000
NET COUNTY COST	$ 110,888,038	$ 133,701,000	$ 142,063,000	$ 157,513,000	$ 146,002,000	$ 3,939,000
BUDGETED POSITIONS	2,101.0	2,155.0	2,155.0	2,257.0	2,179.0	24.0
REVENUE DETAIL						
VEHICLE CODE FINES	$ 5	$	$	$	$	$
OTHER COURT FINES	772,959	750,000		750,000	750,000	750,000
FORFEIT & PENALTIES	427,577	50,000	800,000	50,000	50,000	-750,000
STATE-OTHER	27,784,061	25,320,000	25,855,000	26,003,000	26,003,000	148,000
STATE-TRIAL COURTS	252,402	97,000	97,000	197,000	197,000	100,000
STATE-REALIGNMENT REV	4,204,000	4,204,000	4,204,000	4,204,000	4,204,000	
STATE-PROP 172 PSAF	90,773,521	92,563,000	92,563,000	98,416,000	98,416,000	5,853,000
STATE-COPS	3,128,958	3,028,000	3,028,000	3,028,000	3,028,000	
FEDERAL-OTHER	6,804,247	949,000	949,000	871,000	871,000	-78,000
ASSESS/TAX COLL FEES	26,250	10,000				
COMMUNICATION SVCS	515,824	634,000	634,000	530,000	530,000	-104,000
LEGAL SERVICES	65,000	70,000	70,000	70,000	70,000	
RECORDING FEES	378	5,000				
CHRGS FOR SVCS-OTHER	2,946,869	2,369,000	2,398,000	2,398,000	2,398,000	
WELFARE REPAYMENTS	280,398	68,000				
OTHER SALES	25,996	29,000				
MISCELLANEOUS	3,658,743	3,577,000	3,772,000	4,053,000	4,053,000	281,000
SALE OF FIXED ASSETS	7,785	7,000				
OPERATING TRANSFER IN	1,536,000	1,525,000	1,500,000	1,500,000	1,500,000	
TOTAL	$ 143,210,973	$ 135,255,000	$ 135,870,000	$ 142,070,000	$ 142,070,000	$ 6,200,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

To represent the people of the State of California in all felony prosecutions and juvenile hearings, as well as in all misdemeanor prosecutions where there is no city prosecutor.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $3.9 million, primarily attributable to previously negotiated increases in salaries and employee benefits, the creation of a DNA Unit to handle workload from the implementation of Proposition 69 DNA Fingerprint, Unsolved Crime, and Innocence Protection Act, partially offset by a $5.9 million increase in public safety sales tax receipts.

Strategic Planning

The District Attorney continues to implement the County's Strategic Plan with emphasis on workforce excellence, service excellence, organizational effectiveness and fiscal responsibility. Using the County's *Performance Counts!* guidelines, the Department will continue to enhance individual and unit performance data to make value determinations and organizational adjustments with the goal of increasing individual and unit accountability, based on measurable results.

The Department has also begun an ambitious program to convert mandatory retention records to an electronic format to reduce storage space requirements and to streamline the exchange of information among criminal justice departments. The Department is also engaged with other County departments and public agencies to detect and prosecute fraudulent activity which undermines public benefit programs, workers' compensation funds, and private insurance funds. These fraud interdiction programs are advancing to new levels of accountability and are showing positive results in the reduction of public costs and waste. The fraud interdiction effort by the Department is an integral element of the County's risk management strategy and significant case convictions are occurring.

The Department has responded very effectively to voter-adopted requirements for the provision of court-ordered DNA samples from defendants convicted of felony offenses.

A significant impact is being made in loss prevention due to workers' compensation claims for workplace related repetitive motion injuries as the Department continues to progress in its long-term phased schedule to ergonomically retrofit employees' workstations.

Critical Needs

The District Attorney requires additional resources in the following areas: Public Integrity Division, Justice Integrity Division, and restoration of prior fiscal year curtailments.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 1,663,000	$ --	$ 1,663,000	11.0
	DNA Unit: Reflects the addition of 6.0 Deputy District Attorney IV, 2.0 Legal Office Support Assistant II, 1.0 Paralegal, and 2.0 Senior Investigator positions to establish a DNA Unit. *Supports Countywide Strategic Plan Goal 1.*			
2.	$ 1,000,000	$ 1,000,000	$ --	7.0
	Automobile Insurance Fraud: Reflects the addition of 1.0 Deputy District Attorney III, 1.0 Investigative Auditor, 1.0 Legal Office Support Assistant, 1.0 Paralegal, 2.0 Senior Investigators, and 1.0 Supervising Investigator positions for expansion of prosecution and investigations of automobile insurance fraud, fully offset by revenue. *Supports Countywide Strategic Plan Goal 1.*			
3.	$ 650,000	$ 650,000	$ --	4.0
	Disability and Health Insurance Fraud: Reflects the addition of 1.0 Deputy District Attorney IV, 1.0 Deputy District Attorney III, and 2.0 Senior Investigator positions to create a new unit to prosecute and investigate disability and health care insurance fraud in Los Angeles County, fully offset by revenue from the State Department of Insurance. *Supports Countywide Strategic Plan Goal 1.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 243,000	$ 243,000	$ --	3.0

Juvenile Offender Intervention Network (JOIN): Reflects the addition of 3.0 Hearing Officer positions for the JOIN program, fully offset by revenue. *Supports Countywide Strategic Plan Goal 1*.

5.	$ 250,000	$ 250,000	$ --	--

Bad Check Enforcement: Reflects an increase in reimbursement for workload increase for bad check enforcement services. *Supports Countywide Strategic Plan Goal 1.*

6.	$ (1,769,000)	$ (1,769,000)	$ --	(9.0)

Grant Program Adjustments: Reflects a net reduction of revenue offset appropriation for the following grant programs: Narcotic Enforcement Surveillance Team, Local Law Enforcement Block Grant, Urban High Crime Neighborhood, Project Safe Neighborhoods, Juvenile Accountability Block Grant, and Workers' Compensation Fraud. *Supports Countywide Strategic Plan Goal 1*.

7.	$ 800,000	$ --	$ 800,000	8.0

Miscellaneous Adjustment: Reflects the addition of 3.0 Principal Programmer Analyst, 1.0 Departmental Information Security Officer II, 1.0 Safety Officer II, 1.0 Paralegal, and 2.0 Legal Office Support Assistant positions to more accurately reflect Departmental staffing requirements fully offset with workers' compensation savings. *Supports Countywide Strategic Plan Goal 1*.

Other Changes

1.	$ 3,016,000	$ --	$ 3,016,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ (800,000)	$ --	$ (800,000)	--

Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, partially offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.

3.	$ 778,000	$ --	$ 778,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

4.	$ 3,965,000	$ --	$ 3,965,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 548,000	$ 30,000	$ 518,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
6.	$ (148,000)	$ --	$ (148,000)	--
	One-Time Funding: Reflects the deletion of $3.3 million in 2004-05 one-time carryover funding for ergonomic workstations, partially offset by $1.6 million in prior year Southwest Border Prosecution Initiative funds and $1.5 million in 2005-06 carryover funds to continue the ergonomic retrofit of employees' workstations.			
7.	$ --	$ 5,853,000	$ (5,853,000)	--
	Public Safety Sales Tax (Prop 172): Reflects an anticipated increase in public safety sales tax receipts.			
Total	**$ 10,196,000**	**$ 6,257,000**	**$ 3,939,000**	**24.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. General Prosecution					
	$ 181,564,000	$ --	$ 68,376,000	$ 113,188,000	1,267.0

Authority: Mandated program with discretionary service level – Sections 26500 – 26502 of the California Government Code.

Represents the people of the State of California in all felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program contains ten branch offices, 14 area offices, and all central trial courts.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Special Prosecution					
	$ 101,720,000	$ 10,228,000	$ 68,181,000	$ 23,311,000	742.0

Authority: Mandated program with discretionary service level - Sections 26500 – 26502 of the California Government Code.

Represents the people of the State of California in specialized felony prosecutions and all juvenile hearings. This program provides vertical prosecution and expertise for various specialized crimes (e.g., hardcore gang crimes, major fraud, juvenile crimes, etc.) and related trial support programs.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration					
	$ 15,105,000	$ 89,000	$ 5,513,000	$ 9,503,000	170.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department. Includes the executive office, budget, accounting, contracts/grants, personnel, payroll, procurement, and facilities management.

Total Programs					
	$ 298,389,000	**$ 10,317,000**	**$ 142,070,000**	**$ 146,002.000**	**2,179.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	162,454,000	171,271,000	174,200,000	2,929,000
Cafeteria Plan Benefits	19,296,000	19,983,000	21,280,000	1,297,000
Deferred Compensation Benefits	8,521,000	8,137,000	8,642,000	505,000
Employee Group Ins - E/B	3,546,000	3,722,000	4,329,000	607,000
Other Employee Benefits	82,000	96,000	96,000	0
Retirement - Employee Benefits	41,361,000	40,720,000	45,763,000	5,043,000
Workers' Compensation	5,015,000	5,835,000	5,085,000	(750,000)
Employee Benefits Total	77,821,000	78,493,000	85,195,000	6,702,000
Total Salaries and Employee Benefits	240,275,000	249,764,000	259,395,000	9,631,000
Services and Supplies				
Administrative Services	1,498,000	1,543,000	3,875,000	2,332,000
Clothing & Personal Supplies	13,000	13,000	13,000	0
Communications	768,000	726,000	596,000	(130,000)
Computing - Mainframe	4,794,000	4,794,000	4,779,000	(15,000)
Computing - Midrange/Deptl Systems	592,000	592,000	607,000	15,000
Computing - Personal	60,000	60,000	60,000	0
Contracted Program Services	1,605,000	1,605,000	7,000	(1,598,000)
Information Technology Services	1,174,000	1,174,000	1,174,000	0
Maintenance - Buildings and Improvements	4,529,000	4,581,000	4,669,000	88,000
Maintenance - Equipment	258,000	258,000	258,000	0
Memberships	350,000	400,000	400,000	0
Office Expense	3,405,000	3,405,000	3,594,000	189,000
Professional Services	1,003,000	700,000	2,170,000	1,470,000
Publication and Legal Notices	28,000	28,000	28,000	0
Rents and Leases - Bldg and Improvements	3,015,000	3,015,000	3,219,000	204,000
Rents and Leases - Equipment	538,000	540,000	540,000	0
Special Departmental Expense	3,748,000	3,748,000	278,000	(3,470,000)
Technical Services	665,000	665,000	751,000	86,000
Telecommunications	3,811,000	3,825,000	4,110,000	285,000
Training	93,000	93,000	93,000	0
Transportation and Travel	1,059,000	1,199,000	1,738,000	539,000
Utilities	3,562,000	3,562,000	4,110,000	548,000
Total Services and Supplies	36,568,000	36,526,000	37,069,000	543,000
Other Charges				
Judgments and Damages	445,000	445,000	445,000	0
Retirement - Other Long-Term Debt	683,000	683,000	683,000	0
Taxes and Assessments	4,000	4,000	4,000	0
Total Other Charges	1,132,000	1,132,000	1,132,000	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Other Equipment	736,000	736,000	758,000	22,000
Total Equipment	736,000	736,000	758,000	22,000
Total Fixed Assets	736,000	736,000	758,000	22,000
Other Financing Uses				
Operating Transfers Out	35,000	35,000	35,000	0
Total Other Financing Uses	35,000	35,000	35,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**278,746,000**	**288,193,000**	**298,389,000**	**10,196,000**
Less: Intrafund Transfers	9,790,000	10,260,000	10,317,000	57,000
TOTAL NET REQUIREMENTS	268,956,000	277,933,000	288,072,000	10,139,000
REVENUES:				
Charges for Services	3,088,000	3,102,000	2,998,000	(104,000)
Fines, Forfeitures and Penalties	800,000	800,000	800,000	0
Intergovernmental Revenues-Federal	949,000	949,000	871,000	(78,000)
Intergovernmental Revenues-State	125,212,000	125,747,000	131,848,000	6,101,000
Miscellaneous Revenues	3,674,000	3,772,000	4,053,000	281,000
Other Financing Sources	1,532,000	1,500,000	1,500,000	0
TOTAL REVENUES	135,255,000	135,870,000	142,070,000	6,200,000
NET COUNTY COST	**133,701,000**	**142,063,000**	**146,002,000**	**3,939,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: General and Special Prosecution

Program Description: Represents the people of the State of California in all felony prosecutions, as well as in all misdemeanor prosecutions where there is no city prosecutor. The program contains ten branch offices, 14 area offices, and all central trial courts.

Program Result: General criminal cases and specialized prosecutions are successfully adjudicated through the criminal justice system.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Percentage of cases filed/declined within five days	99.7%	99.7%	99.7%	99.7%
Percentage of cases filed/declined in more than five days	0.3%	0.3%	0.3%	0.3%
Operational Measures				
Number of cases referred for filing consideration	100,907	99,851	99,851	99,851
Number of cases filed/declined within five days	100,590	99,505	99,505	99,505
Number of cases filed/declined in more than five days	317	346	346	346
Average filing time for all cases filed/declined (days)	2.78	2.85	2.85	2.85

Explanatory Note(s):
(1) Percentages are rounded to the nearest tenth.

PROGRAM NAME: Lifer Hearings

Program Description: The Lifer Hearings Unit is designed to monitor and index life prisoners to ensure that the District Attorney's Office is represented at every parole board hearing for all prisoners from Los Angeles County who have been sentenced to a life-term.

Currently, inmates from Los Angeles County represent approximately 40 percent of the State's lifer population, and hearings are generally scheduled at three different prisons, throughout the State, every week. The continual challenge of representing the Office at every hearing, with limited resources and staffing, led to the search for and implementation of an alternative work method, the use of videoconferencing equipment. This reduces the cost of travel by County employees to the Board of Parole Hearings (BPH) hearings at the prisons.

Program Result: The public and victims of felony crimes are protected from the early release of life-term inmates through a cost-effective program which allows for more active participation by the community and supports the District Attorney's duty to advocate on behalf of the public at all BPH hearings of all inmates who originate from Los Angeles County.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of hearings attended by District Attorney staff	100% (1)	100%	100%	100%
Percentage of parole denials	96%	96%	96% (2)	96%
Percentage of hearings attended by means of videoconferencing	13%	18%	24%	32%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Total number of parole hearings	1,609	1,900	2,242 (3)	2,646
Number of hearings attended outside the office	1,392	1,558	1,703	1,796
Number of videoconference hearings	217	342	539 (4)	850
Number of paroles (effective grants) recommended by BPH (5)	65	69	-- (6)	-- (6)

Explanatory Note(s):
(1) All numbers are rounded to the nearest whole number.
(2) Estimated and projected percentages are based on previous two years' trend.
(3) Estimated and projected number of parole hearings is based on previous two years' trend.
(4) Estimated and projected number of videoconference hearings is based on previous two years' trend.
(5) The BPH recommends paroles (effective grants), after which the Governor has 120 days to approve or veto the effective grant.
(6) Number of paroles recommended is determined by BPH members. As new appointments are being made in the next year, we cannot make an estimation or projection based on previous years' trends.
n/a = not available

PROGRAM NAME: Administration - Grant Management

Program Description: Provides administrative support to the Department. Includes the executive office, budget, accounting, contracts/grants, personnel, payroll, procurement, and facilities management.

Program Result: Administrative duties are handled efficiently with particular focus on maximizing revenue.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of available funds claimed	98% (1)	99%	100%	100%
Operational Measures				
Total annual State grant funds awarded/available	$16,918,450 (2)	$20,002,226	$17,774,483	$15,638,927
Total annual State grant funds claimed	$16,597,000	$19,793,246	$17,774,483	$15,638,927
Grant staff (full-time equivalent)	7.0	6.4	6.0	6.0
Annual State grant funds claimed per staff	$2,371,000	$3,092,695	$2,962,414	$2,606,488

Explanatory Note(s):
(1) All percentages are rounded to the nearest whole number.
(2) All amounts are rounded to the nearest dollar.

PROGRAM NAME: Victim-Witness Assistant Program

Program Description: The Victim-Witness Assistance Program (VWAP) mission is to alleviate the trauma and devastating effects of crime on the lives of victims and their families. Victim and witness advocates guide victims through the court process, help victims receive restitution, provide crisis intervention and emergency assistance, offers referrals to counseling and community services, and follow-up with victims and witnesses, providing additional assistance when needed. They also take part in the notification of family, friends, and employers of homicide victims. Because VWAP staff members are located at numerous sites throughout the County, crime victims and their families are assisted as closely as possible to their home.

Program Result: The greatest number of Los Angeles County residents who are victims of crimes are assisted through the court process to alleviate some of the terrible effects of crimes on their lives and the lives of their families.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated [2] 2005-06	Projected 2006-07
Indicators				
Percentage increase/decrease in the total number of victims assisted by the program	n/a	1.99%	n/a	n/a
Percentage increase/decrease in the total number of crime victim's claims assisted with and submitted	n/a	19.41%	n/a	n/a
Percentage increase/decrease in the total number of District Attorney staff who carry out the program	n/a	5.84%	n/a	n/a
Percentage increase/decrease in program awareness (total number of presentations given)	n/a	20.69%	n/a	n/a
Operational Measures				
Number of new victims assisted (including new victims, witnesses, and special needs victims)	24,377 [3]	23,866	n/a	n/a
Number of victim claims assisted with and submitted.	27,886	22,474	n/a	n/a
Number of District Attorney staff who carry out the program [4]	64.3	60.5	n/a	n/a
Number of educational presentations made informing District Attorney staff, law enforcement agencies, and counseling and community service programs on how to assess and refer victims to VWAP	145	175	n/a	n/a

Explanatory Note(s):

(1) The actual and projected figures were derived from VWAP's "General Grant" report. Figures from VWAP's other grant programs were not considered as part of this report.

(2) The number of victims and witnesses assisted by VWAP is directly linked to the number of VWAP staff available. In 2004-05, VWAP lost ten permanent employees. As the program replenishes its staff, the Department expects that the estimated and projected numbers of victims and witnesses served will increase accordingly.

(3) All numbers are rounded to the nearest whole number.

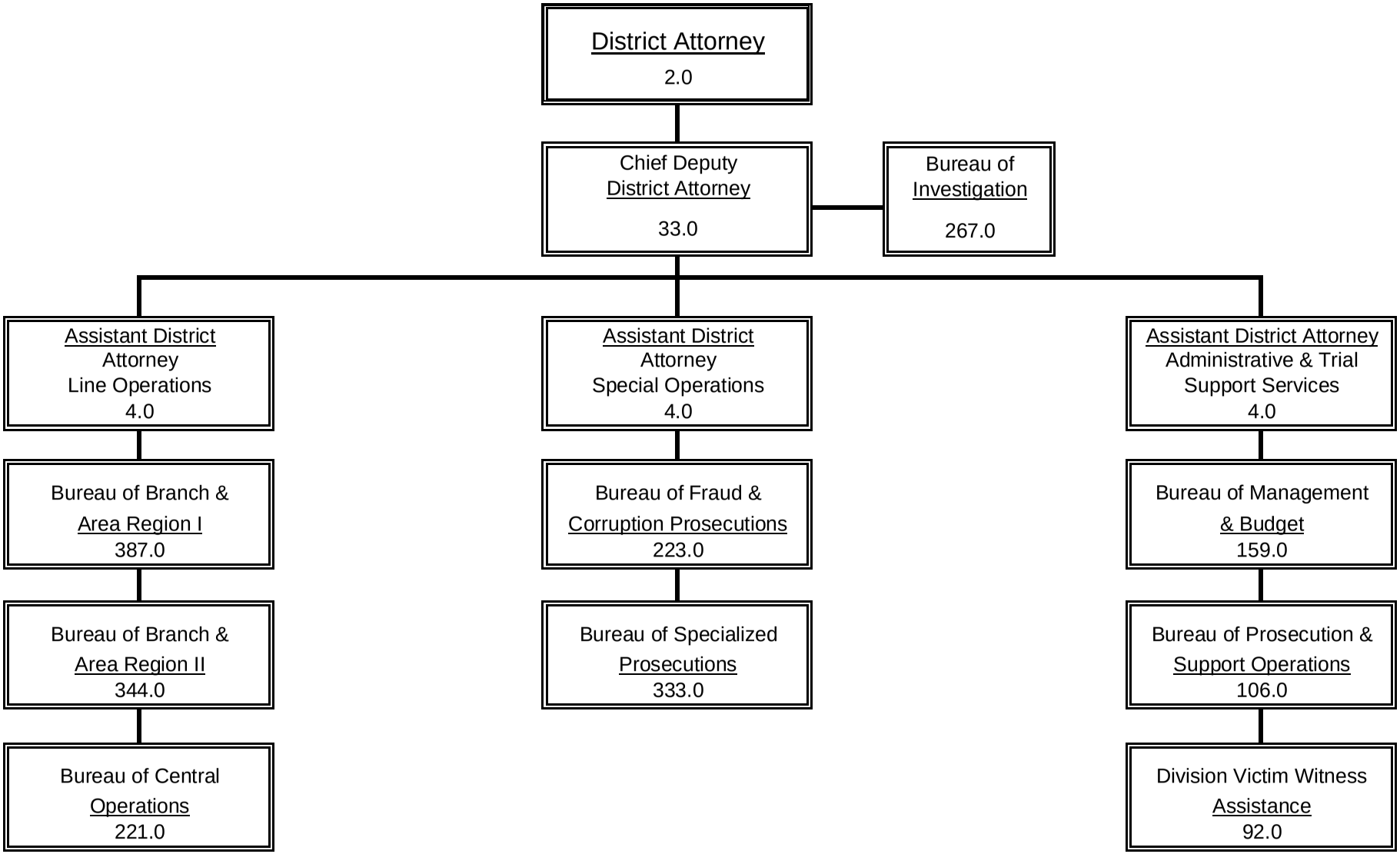
(4) Figure does not include number of volunteers.

n/a = not available

DISTRICT ATTORNEY

Steve Cooley

2006-07 Proposed Budget Positions = 2,179.0



EMERGENCY PREPAREDNESS AND RESPONSE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 11,141,116	$ 25,841,000	$ 29,484,000	$ 18,204,000	$ 18,204,000	$ -11,280,000
FIXED ASSETS-EQUIP	12,311	50,000	50,000	50,000	50,000	
OTHER FINANCING USES	7,000	7,000	7,000	7,000	7,000	
GROSS TOTAL	$ 11,160,427	$ 25,898,000	$ 29,541,000	$ 18,261,000	$ 18,261,000	$ -11,280,000
LESS INTRAFD TRANSFER	865,000		365,000			-365,000
NET TOTAL	$ 10,295,427	$ 25,898,000	$ 29,176,000	$ 18,261,000	$ 18,261,000	$ -10,915,000
REVENUE	7,420,092	21,661,000	24,939,000	13,952,000	13,952,000	-10,987,000
NET COUNTY COST	$ 2,875,335	$ 4,237,000	$ 4,237,000	$ 4,309,000	$ 4,309,000	$ 72,000
REVENUE DETAIL						
STATE-OTHER	$ 7,415,020	$ 21,661,000	$ 24,939,000	$ 13,952,000	$ 13,952,000	$ -10,987,000
MISCELLANEOUS	5,072					
TOTAL	$ 7,420,092	$ 21,661,000	$ 24,939,000	$ 13,952,000	$ 13,952,000	$ -10,987,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

2006-07 Budget Message

The Emergency Preparedness and Response budget provides funding for the County Office of Emergency Management (OEM) for preparation and implementation of plans and policies for the protection of life and property within the County of Los Angeles in the event of an emergency or disaster; funding for the operation and maintenance of the County Emergency Operations Center including the associated Emergency Management Information System computer network; conducting training in emergency management policies and procedures for personnel assigned to County government, special districts, and other jurisdictions throughout the County; planning support for Homeland Security; developing and providing emergency and disaster related educational materials for the residents of the County; and conducting countywide disaster exercises. Additionally, OEM manages the Homeland Security Grants that includes the State Homeland Security Program, Law Enforcement Terrorism Prevention Program, Citizens Corps Program, Urban Area Security Initiative Grant and the Emergency Management Performance Grant for County departments, cities within the operational area, unincorporated areas, and special districts.

The 2006-07 Proposed Budget reflects funding to provide oversight and coordination of countywide emergency preparedness and response efforts. Revenue is decreased by $11,352,000 due to the completion of various State Homeland Security and Urban Areas Security Initiative Grant programs.

Changes from 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (11,352,000)	$ (11,352,000)	$ --	--
	Homeland Security Grants: Reflects a reduction in funding due to the completion of various State Homeland Security and Urban Area Security Initiative Grant programs. *Supports Countywide Strategic Plan Goal 1.*			
Other Changes				
1.	$ 72,000	$ --	$ 72,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
Total	**$ (11,280,000)**	**$ (11,352,000)**	**$ 72,000**	**0.0**

EMPLOYEE BENEFITS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 1,702,055,695	$ 1,872,575,000	$ 2,071,781,000	$ 2,129,818,000	$ 2,129,818,000	$ 58,037,000
LESS EXPENDITURE DIST	1,701,337,308	1,872,410,000	2,067,481,000	2,125,518,000	2,125,518,000	58,037,000
TOT S & EB	718,387	165,000	4,300,000	4,300,000	4,300,000	
GROSS TOTAL	$ 718,387	$ 165,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	$
NET COUNTY COST	$ 718,387	$ 165,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The County of Los Angeles provides its employees with a wide range of fringe benefits. The appropriation for the General Fund portion of these benefit costs are centrally reflected in this budget with expenditures distributed to General Fund departments.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects:

- Continuation of the July 30, 1996 Board-approved utilization of the Los Angeles County Employee Retirement Association (LACERA) excess surplus earnings to partially offset County retirement contributions and continued offset of a portion of retiree health insurance.

- An additional $50.0 million in net County cost, allocated to General Fund departments, for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

- The scheduled annual increase in retirement debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

- Negotiated increases in employee benefits.

- Adjustments in appropriation for disability, workers' compensation, retiree health and unemployment insurance benefits.

EMPLOYEE BENEFITS DETAIL

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN						
EB-CO EMP RET	$ 382,762,101	$ 462,438,000	$ 470,379,000	$ 556,487,000	$ 556,487,000	$ 86,108,000
EB-CO RET INS	155,174,673	174,092,000	204,146,000	188,767,000	188,767,000	-15,379,000
EB-RET DEBT	335,893,235	355,593,000	356,883,000	380,288,000	380,288,000	23,405,000
EB-RET/OASDI	36,204,008	40,292,000	45,919,000	46,274,000	46,274,000	355,000
EB-EMP SICK	-1,231,000	165,000				
EB-FLX BEN PN	446,340,641	478,050,000	511,118,000	511,118,000	511,118,000	
EB-HEALTH INS	21,132,577	22,626,000	30,654,000	30,654,000	30,654,000	
EB-DENTAL INS	11,790,763	13,486,000	18,513,000	18,513,000	18,513,000	
EB-LIFE INS	4,713,447	5,149,000	6,443,000	6,443,000	6,443,000	
EB-UIB INS	4,318,034	3,975,000	11,875,000	5,000,000	5,000,000	-6,875,000
EB-LG TM DIS	23,953,589	25,224,000	24,040,000	28,681,000	28,681,000	4,641,000
EB-SAVING PN	26,785,261	26,918,000	35,420,000	35,420,000	35,420,000	
EB-HORIZONS	72,157,704	80,320,000	98,522,000	98,522,000	98,522,000	
EB-WKRS COMP	182,060,662	184,247,000	257,869,000	223,651,000	223,651,000	-34,218,000
	$ 1,702,055,695	$ 1,872,575,000	$ 2,071,781,000	$ 2,129,818,000	$ 2,129,818,000	$ 58,037,000
LESS EXPENDITURE DIST	1,701,337,308	1,872,410,000	2,067,481,000	2,125,518,000	2,125,518,000	58,037,000
GROSS TOTAL	$ 718,387	$ 165,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	$
NET COUNTY COST	$ 718,387	$ 165,000	$ 4,300,000	$ 4,300,000	$ 4,300,000	$

REVENUE DETAIL

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2006-07 PROPOSED
(BY FUND)

FINANCING USES CLASSIFICATION	GENERAL FUND	HOSPITAL ENTERPRISE FUNDS	SPECIAL FUNDS SPECIAL DISTRICTS	TOTAL
COUNTY EMPLOYEE RETIREMENT	$ 556,487,000	$ 116,963,000	$ 109,124,000	$ 782,574,000
RETIREE INSURANCE	188,767,000	47,983,000	24,083,000	260,833,000
COUNTY RETIREMENT DEBT SERVICE *	232,103,000	91,221,000	59,964,000	380,288,000
PENSION SAVINGS PLAN	2,768,000	5,043,000	1,296,000	9,107,000
OASDI - MEDICARE	46,274,000	12,794,000	7,406,000	66,474,000
FLEXIBLE BENEFITS	511,118,000	152,000,000	70,673,000	733,791,000
INSURANCE				
HEALTH	30,654,000	8,452,000	3,966,000	43,072,000
DENTAL	18,513,000	5,439,000	2,838,000	26,790,000
LIFE	6,377,000	1,180,000	569,000	8,126,000
UNEMPLOYMENT INSURANCE BENEFITS *	3,391,000	745,000	864,000	5,000,000
DISABILITY	28,681,000	11,018,000	4,003,000	43,702,000
SAVINGS PLAN	35,420,000	7,276,000	5,604,000	48,300,000
HORIZONS PLAN	98,522,000	29,250,000	23,220,000	150,992,000
WORKERS' COMPENSATION	223,651,000	51,193,000	46,486,000	321,330,000
TOTAL	$ 1,982,726,000	$ 540,557,000	$ 357,096,000	$ 2,880,379,000

* One warrant is issued in payment of these obligations. The total expenditure is reflected in the General Fund, but reimbursed through expenditure distribution.

Note: The 2006-07 Proposed Employee Benefits Budget includes the entire cost of General Fund benefits, in addition to retirement debt service and unemployment insurance costs for the Hospital Enterprise Funds and the Special Funds/Special Districts, and life insurance costs for the Special Funds/Special Districts of approximately $66,000.

EXTRAORDINARY MAINTENANCE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 7,391,878	$ 25,038,000	$ 90,949,000	$ 88,335,000	$ 88,335,000	$ -2,614,000
REVENUE	150,000	14,000,000	25,000,000	11,800,000	11,800,000	-13,200,000
NET COUNTY COST	$ 7,241,878	$ 11,038,000	$ 65,949,000	$ 76,535,000	$ 76,535,000	$ 10,586,000
REVENUE DETAIL						
MISCELLANEOUS	$ 150,000	$	$	$	$	$
OPERATING TRANSFER IN		14,000,000	25,000,000	11,800,000	11,800,000	-13,200,000
TOTAL	$ 150,000	$ 14,000,000	$ 25,000,000	$ 11,800,000	$ 11,800,000	$ -13,200,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

The Extraordinary Maintenance Budget reflects appropriations for major maintenance of County facilities and assets, including legally required building alterations, unanticipated emergency repairs, disaster related repairs that are not funded by the Federal Emergency Management Agency, and high-priority building maintenance activities that exceed the resources available to County departments.

2006-07 Budget Message

The County's infrastructure has deteriorated significantly over the past decade with immediate repair and maintenance needs at County facilities estimated to cost in excess of $185.0 million. The Proposed 2006-07 Extraordinary Maintenance Budget appropriates $88.3 million for the highest priority repairs and maintenance needs at County facilities, including Probation camps and juvenile halls, parks in unincorporated areas of the County, and other departmental facilities.

Strategic Planning

The Extraordinary Maintenance budget contributes to the implementation of the Countywide Strategic Plan through its investment in and maintenance of the County's public infrastructure.

Change From 2005-06 Proposed Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (2,614,000)	$ (13,200,000)	$ 10,586,000	--
The decrease in appropriation and revenue reflects the completion of various repair and major maintenance projects at County parks in unincorporated areas, the completion of maintenance activities at juvenile detention facilities that were funded with revenue from the Vehicle License Fee Gap Loan Trust Fund, and the addition of $10.0 million in one time funding for accessibility modifications and other high priority repairs at County facilities.				
Total	**$ (2,614,000)**	**$ (13,200,000)**	**$ 10,586,000**	**0.0**

FEDERAL AND STATE DISASTER AID

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 5,806,158	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$
LESS INTRAFD TRANSFER	2,819,423					
NET TOTAL	$ 2,986,735	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$
REVENUE	2,651,884	50,000,000	50,000,000	50,000,000	50,000,000	
NET COUNTY COST	$ 334,851	$	$	$	$	$
REVENUE DETAIL						
STATE AID-DISASTER	$ 136,292	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$
FEDERAL AID-DISASTER	2,510,401	45,000,000	45,000,000	45,000,000	45,000,000	
COURT FEES & COSTS	5,191					
TOTAL	$ 2,651,884	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

2006-07 Budget Message

The Federal and State Disaster Aid budget provides economic recovery assistance following major emergencies and disasters, such as the January 17, 1994 Northridge Earthquake and Aftershocks, the October Wildfires of 2003, and the Winter Storms of 2005. It also includes contingency appropriation for emergency and post-emergency response and restoration of buildings and property pending reimbursement from appropriate governmental agencies and insurance companies.

Recommendations for 2006-07 reflect the potential need for appropriation with the appropriate offsetting revenues from federal and State agencies in the event of a major disaster. In addition, this budget reflects the anticipated expenditures for the County to continue the permanent repair, restoration, and replacement of facilities damaged during the Northridge Earthquake and the Winter Storms of 2005.

FINANCING ELEMENTS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCING REQUIREMENTS						
FINANCING USES						
APPR FOR CONTINGENCY	$	$	$	$ 32,116,000	$ 32,116,000	$ 32,116,000
RESERVES						
GENERAL RESERVES	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$
OTHER RESERVES	29,101,000	167,348,000	167,348,000			(167,348,000)
DESIGNATIONS	490,921,000	578,380,000	474,374,000	173,047,000	173,047,000	(301,327,000)
TOTAL RESERVES	523,022,000	748,728,000	644,722,000	176,047,000	176,047,000	(468,675,000)
TOTAL FIN REQMNTS	$ 523,022,000	$ 748,728,000	$ 644,722,000	$ 208,163,000	$ 208,163,000	$ (436,559,000)
AVAILABLE FINANCING						
FUND BALANCE	$ 872,284,000	$ 908,610,000	$ 908,610,000	$ 621,755,000	$ 621,755,000	$ (286,855,000)
CANCEL RES/DES	192,522,025	559,093,000	559,093,000	231,663,000	231,663,000	(327,430,000)
PROPERTY TAXES						
REGULAR ROLL	2,473,141,280	2,847,615,000	2,632,791,000	3,117,185,000	3,117,185,000	484,394,000
SUPPLEMENTAL ROLL	140,926,345	156,951,000	105,422,000	114,383,000	114,383,000	8,961,000
REVENUE	31,185,924	12,923,000	11,500,000	13,375,000	13,375,000	1,875,000
TOT AVAIL FIN	$ 3,710,059,574	$ 4,485,192,000	$ 4,217,416,000	$ 4,098,361,000	$ 4,098,361,000	$ (119,055,000)

Mission Statement

Financing Elements reflects those appropriations and revenues that are not contained in the departmental or nondepartmental budget summaries.

2006-07 Budget Message

The 2006-07 Proposed Budget includes financing requirements and available financing as follows:

Financing Requirements

The following funds of $208.1 million are set-side due to legal or contractual restrictions and for future spending on specific needs:

- Provides $32.1 million in the Appropriation for Contingencies to fund program needs as identified by the Board of Supervisors.
- Provides $3.0 million to replenish the General Reserve that can be used in the event of a natural disaster, as directed by the Board of Supervisors.
- The Designation for the Department of Children and Family Services (DCFS) will increase by $6.0 million pending identification of programs that will maximize resources and provide effective and caring services to children and families.
- The Designation for the eCAPS Financial System reflects $40.0 million for the development and implementation of the human resources phase of the countywide computer system.
- The Designation for Health Future Financing Requirements will increase by $47.0 million to address the match requirement for the Managed Care Supplemental rate.
- The Designation for Interoperability and Countywide Communications will increase by $12.0 million for the replacement of the Sheriff and Office of Public Safety's communication systems.
- The Designation for Security Enhancements of $25.0 million will provide funding for the Sheriff's Department to improve security in the jails.

- The Designation for Senate Bill 90 will increase by $29.3 million for unreimbursed State mandated program costs.
- The Designation for Sheriff Unincorporated Patrol will increase by $13.7 million to enhance Sheriff patrol in the unincorporated areas.

Available Financing

For budgetary planning purposes, the Chief Administrative Office considers total available financing to represent the difference generated in 2005-06 from County revenues exceeding expenditures, the cancellation of prior year reserves and designations, and property taxes. Any decrease in fund balance from the budgeted amount will require expenditure reductions or the identification of additional financing.

The proposed fund balance of $621.8 million is comprised of the following:

- $100.0 million from General Fund operations.
- $402.7 million of unused 2005-06 Capital Projects funds which are being carried over to 2006-07.
- $0.9 million of unused 2005-06 Community-Based Contracts funds which are being carried over to 2006-07 for juvenile crime and delinquency prevention programs.
- $1.5 million of unused 2005-06 District Attorney funds which are being carried over to 2006-07 for ergonomic improvements.
- $4.3 million of unused 2005-06 Employee Benefit funds which are being carried over to 2006-07 for payment of Hospital Insurance Tax.
- $54.9 million of unused 2005-06 Extraordinary Maintenance funds which are being carried over to 2006-07.
- $30.2 million of unused 2005-06 Project and Facility Development funds which are being carried over to 2006-07.
- $9.3 million of unused 2005-06 Provisional Financing Uses – DCFS funds which are being carried over to 2006-07.
- $0.4 million of unused 2005-06 Provisional Financing Uses – Info Line funds which are being carried over to 2006-07 for the 2-1-1 phone system.
- $2.0 million of unused 2005-06 Provisional Financing Uses – Live Scan funds which are being carried over to 2006-07 to fingerprint employees directly interfacing with children.
- $1.0 million of unused 2005-06 Provisional Financing Uses – Department of Parks and Recreation funds which are being carried over to 2006-07 for new facilities.
- $0.5 million of unused 2005-06 Provisional Financing Uses – Department of Public Social Services Performance Incentive funds which are being carried over to 2006-07.
- $10.0 million of unused 2005-06 Provisional Financing Uses – State Budget Impact funds which are being carried over to 2006-07.
- $2.0 million of unused 2005-06 Sheriff funds which are being carried over to 2006-07 for the Los Angeles Regional Terrorism Information and Integration System (RTIIS) which will allow law enforcement agencies in Los Angeles to share and access crime data.
- $2.1 million of unused 2005-06 Treasurer and Tax Collector funds which are being carried over to 2006-07 for the Los Angeles Public Administrator Information System.

The cancellation of prior year reserves and designations of $231.7 million includes the following:

- $3.0 million in 2005-06 General Reserve to finance the 2006-07 General Reserve.
- $124.9 million in Designation for Health Future Financing Requirements to fund operational needs in the Department of Health Services.
- $101.8 million in Designation for Health Services Tobacco Settlement related to the 1115 Waiver Medicaid Demonstration Project and other health-related costs.
- $2.0 million in Designation for Interoperability and Countywide Communications to fund the Sheriff and Office of Public Safety's Consolidated Fire/Sheriff Communication System and the Sheriff's Los Angeles Regional Tactical Communication System.

FINANCING ELEMENTS

Property Tax revenues reflect an increase of $495.2 million over the fiscal year 2005-06 Adopted Budget, comprised of $170.2 million primarily due to the continued demand for housing and still-favorable mortgage interest rates; an increase of $103.2 million which reflects the elimination of the County's two year contribution to the State for the Educational Revenue Augmentation Fund (ERAF III shift); an increase of $210.9 million due to the State's Local Government Agreement that permanently shifts ERAF property tax revenue to the County in-lieu of Vehicle License Fee revenue; an increase of $9.0 million which reflects the assessed valuation estimate for the Los Angeles County property tax roll; and an increase of $1.9 million which reflects the dollar for dollar swap of sales tax revenue of ERAF property tax revenue (Triple Flip).

FIRE

P. MICHAEL FREEMAN, FIRE CHIEF, FORESTER AND FIRE WARDEN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 539,573,037	$ 592,190,000	$ 602,245,000	$ 615,737,000	$ 615,737,000	$ 13,492,000
SERVICES & SUPPLIES	75,626,825	100,166,000	101,638,000	101,364,000	101,364,000	-274,000
LESS EXPENDITURE DIST	4,873,603	7,995,000	7,995,000	7,995,000	7,995,000	
TOT S & S	70,753,222	92,171,000	93,643,000	93,369,000	93,369,000	-274,000
OTHER CHARGES	4,435,474	1,302,000	1,411,000	1,093,000	1,093,000	-318,000
FIXED ASSETS-EQUIP	33,831,939	22,086,000	17,351,000	11,139,000	11,139,000	-6,212,000
OTHER FINANCING USES	27,351,000	12,351,000	12,351,000	30,151,000	30,151,000	17,800,000
APPR FOR CONTINGENCY			3,647,000			-3,647,000
GROSS TOTAL	$ 675,944,672	$ 720,100,000	$ 730,648,000	$ 751,489,000	$ 751,489,000	$ 20,841,000
DESIGNATIONS	50,000,000	40,000,000	40,000,000	22,700,000	22,700,000	-17,300,000
TOT FIN REQMTS	$ 725,944,672	$ 760,100,000	$ 770,648,000	$ 774,189,000	$ 774,189,000	$ 3,541,000
AVAIL FINANCE						
FUND BALANCE	$ 71,543,000	$ 29,948,000	$ 29,948,000	$ 11,040,000	$ 11,040,000	$ -18,908,000
CANCEL RES/DES	1,494,243					
PROPERTY TAXES	428,252,300	462,654,000	468,192,000	499,667,000	499,667,000	31,475,000
VOTER APPRVD SPCL TAX	57,644,241	58,726,000	57,903,000	58,726,000	58,726,000	823,000
SPECIAL ASSESSMENT	19,655	50,000	45,000	37,000	37,000	-8,000
REVENUE	196,939,930	219,762,000	214,560,000	204,719,000	204,719,000	-9,841,000
TOT AVAIL FIN	$ 755,893,369	$ 771,140,000	$ 770,648,000	$ 774,189,000	$ 774,189,000	$ 3,541,000
BUDGETED POSITIONS	4,097.0	4,213.0	4,213.0	4,253.0	4,253.0	40.0
REVENUE DETAIL						
PROP TAXES-CURR-SEC	$ 383,308,856	$ 415,805,000	$ 418,921,000	$ 449,069,000	$ 449,069,000	$ 30,148,000
PROP TAXES-CURR-UNSEC	20,606,055	18,673,000	22,590,000	20,167,000	20,167,000	-2,423,000
PROP TAXES-PRIOR-SEC	-90,576	721,000	-99,000	779,000	779,000	878,000
PROP TAXES-PRIOR-UNS	389,046	679,000	426,000	733,000	733,000	307,000
SUPP PROP TAXES-CURR	20,520,156	25,057,000	25,202,000	27,062,000	27,062,000	1,860,000
SUPP PROP TAXES-PRIOR	3,518,763	1,719,000	1,152,000	1,857,000	1,857,000	705,000
ERAF TAX REVENUE	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	
VOTER APPR SPEC TAXES	57,644,241	58,726,000	57,903,000	58,726,000	58,726,000	823,000
BUSINESS LICENSES	26,650	47,000	47,000	47,000	47,000	
OTHER LIC & PERMITS	8,775,294	8,831,000	8,235,000	8,831,000	8,831,000	596,000
FORFEIT & PENALTIES	22,828	30,000	30,000	30,000	30,000	
PEN/INT/COSTS-DEL TAX	2,728,101	2,273,000	2,530,000	2,273,000	2,273,000	-257,000
INTEREST	801,571	269,000	67,000	269,000	269,000	202,000
RENTS AND CONCESSIONS	87,205	86,000	86,000	86,000	86,000	
OTHER STATE IN-LIEU	12,870	15,000	15,000	15,000	15,000	

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
HOMEOWNER PRO TAX REL	4,843,400	4,701,000	4,701,000	4,701,000	4,701,000	
STATE-OTHER	8,568,148	8,643,000	9,497,000	8,703,000	8,703,000	-794,000
FEDERAL-OTHER	2,420,129	14,297,000	12,821,000			-12,821,000
OTHER GOVT AGENCIES	19,920,766	24,216,000	24,205,000	24,216,000	24,216,000	11,000
AUDITING-ACCTG FEES	1,408,575	1,470,000	1,470,000	1,470,000	1,470,000	
ELECTION SERVICES	1,019		1,000			-1,000
LEGAL SERVICES	25,687	20,000	20,000	20,000	20,000	
PLANNING & ENG SVCS	83,372	116,000	96,000	116,000	116,000	20,000
COURT FEES & COSTS	23,250	29,000	29,000	29,000	29,000	
EDUCATIONAL SERVICES	1,786,182	1,447,000	1,447,000	1,447,000	1,447,000	
CHRGS FOR SVCS-OTHER	127,041,667	134,670,000	130,668,000	134,287,000	134,287,000	3,619,000
SPECIAL ASSESSMENTS	19,655	50,000	45,000	37,000	37,000	-8,000
OTHER SALES	8,333	8,000	8,000	8,000	8,000	
MISCELLANEOUS	221,083	497,000	490,000	129,000	129,000	-361,000
SALE OF FIXED ASSETS	86,281	97,000	97,000	42,000	42,000	-55,000
OPERATING TRANSFER IN	47,519					
TOTAL	$ 682,856,126	$ 741,192,000	$ 740,700,000	$ 763,149,000	$ 763,149,000	$ 22,449,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

Mission Statement

To protect lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services.

2006-07 Budget Message

The 2006-07 Proposed Budget continues all current emergency and support services within available resources. The Proposed Budget includes funding for Board-approved increases in salaries and employee benefits, and increased costs as the result of retirement buy-down, retiree health insurance, and other County benefit plans, which are being financed by additional property tax revenue.

The Proposed Budget also reflects additional firefighting, lifeguard and support positions to address increased service demands and to adequately support existing service levels, including positions to provide 24/7 lifeguard and paramedic staffing on Catalina Island and to expand the delivery of trauma services to the East San Gabriel Valley. The Department's infrastructure improvements continue with its existing fire apparatus and communication system replacements and construction of new and replacement fire stations in various areas of the District.

Strategic Planning

The Fire Department's Strategic Plan focuses on the enrichment of fire protection and life safety services in line with the County mission and vision. This year's goals emphasize creating educational and informational tools and processes for both internal and external stakeholders, breaking down "silos" and improving organizational connectedness, and enhancing service delivery and the workplace environment.

Public Safety - The Department will continue to improve and enhance the delivery of the Department's emergency and life safety services to the public, including the addition of a San Gabriel Valley helicopter, completion of a regional tsunami plan and plans for public communication during major catastrophic events. The Department is also expanding its recruitment and training of Community Emergency Response Teams (CERT) and disaster communications volunteers (amateur radio operators).

Fiscal Responsibility - This year the Department is implementing a forward-thinking, strategic approach to increasing the Department's business focus and strengthening its fiscal capacity. The spotlight will be on refining the spending plan; reviewing, prioritizing and identifying capital projects funding; and collaborating with the Chief Administrative Office to develop a dependable cost-sharing funding model for the Lifeguard Division budget.

Workforce Excellence (WE) - Under the WE Program, the Department will implement at least three initiatives as a means to shift from "Condition A" to "Condition B", emphasizing Departmental and County shared values. These initiatives include instituting executive and mid-level management level team building sessions; performing service model research and development necessary to create an updated, dynamic "growth plan"; developing a mid-level management development program that puts "Condition B" characteristics into practice, while expanding individual managers' experience; and developing and executing a regular communications plan to include the timely sharing of important news with Department staff.

Service Excellence - The Department will continue to develop and refine the strategy and financing plans for the completion of the Department's major capital projects. Components of the plans include the next steps for the Headquarters Building Project; an Air Operations Guide (in conjunction with Whiteman Airport expansion); projections for new fire stations and other facilities; and a completion plan for the Fire/Sheriff Radio Project.

Critical Needs

The Fire Department's critical needs are financed in the Proposed Budget. The Department, as a Special District, relies on multi-year fiscal planning to ensure that adequate funding is available to sustain departmental operations.

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
Program Changes			
1.	$ 850,000	$ 850,000	6.0
	Catalina Paramedic Program: Reflects the addition of 6.0 budgeted positions to provide 24-hour, 7 days a week lifeguard and paramedic staffing on Catalina Island. *Supports Countywide Strategic Plan Goal 1.*		
2.	$ 385,000	$ 385,000	3.0
	East San Gabriel Valley Paramedic Air Squad: Reflects the addition of 3.0 budgeted positions to expand the delivery of trauma services to the East San Gabriel Valley. *Supports Countywide Strategic Plan Goal 1.*		
3.	$ 2,177,000	$ 2,177,000	31.0
	Support Positions: Reflects the addition of 31.0 budgeted positions to support existing and increased levels of service, assist in the management of the Department's Homeland Security grants, and provide improved customer service. *Supports Countywide Strategic Plan Goal 1.*		
Other Changes			
1.	$ 1,864,000	$ 1,864,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.		
2.	$ 7,637,000	$ 7,637,000	--
	Retirement Buy-Down: Reflects cost increases for the ninth year of a multi-year plan to reduce the County's reliance on LACERA excess earnings.		

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
3.	$ 277,000	$ 277,000	--

Retirement Debt Service: Reflects the Fire Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of the 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

4.	$ (1,256,000)	$ (1,256,000)	--

Workers' Compensation: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity.

5.	$ 1,558,000	$ 1,558,000	--

Other Employee Benefits: Reflects overall cost increases in various employee benefits based on actual expenditures and projected trends.

6.	$ (274,000)	$ (274,000)	--

Services and Supplies: Reflects an overall decrease due to the elimination of one-time funding and reductions in miscellaneous services and supplies.

7.	$ (318,000)	$ (318,000)	--

Other Charges: Reflects an overall decrease due to the conclusion of the lease package for fire apparatus.

8.	$ (6,212,000)	$ (6,212,000)	--

Fixed Assets: Reflects a decrease in funding for one-time purchases of fixed assets equipment in fiscal year (FY) 2005-06.

9.	$ 17,800,000	$ 17,800,000	--

Other Financing Uses: Reflects a net increase to fund construction of new fire stations and replacements of other District facilities consistent with the Board-approved spending plan for major expenditures.

10.	$ (3,647,000)	$ (3,647,000)	--

Appropriation for Contingencies: Reflects the elimination of one-time funding appropriated in FY 2005-06.

11.	$ (17,300,000)	$ (17,300,000)	--

Designations: Reflects the change in Designations from the 2005-06 level, in accordance with the Board-approved spending plan for major expenditures.

Total	**$ 3,541,000**	**$ 3,541,000**	**40.0**

FIRE - ADMINISTRATIVE BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 11,510,173	$ 12,868,000	$ 14,293,000	$ 15,675,000	$ 15,675,000	$ 1,382,000
SERVICES & SUPPLIES	6,650,446	5,741,000	5,859,000	9,124,000	9,124,000	3,265,000
FIXED ASSETS-EQUIP		156,000	156,000	572,000	572,000	416,000
GROSS TOTAL	$ 18,160,619	$ 18,765,000	$ 20,308,000	$ 25,371,000	$ 25,371,000	$ 5,063,000
TOT FIN REQMTS	$ 18,160,619	$ 18,765,000	$ 20,308,000	$ 25,371,000	$ 25,371,000	$ 5,063,000
AVAIL FINANCE						
REVENUE	126,796	63,000	55,000	55,000	55,000	
TOT AVAIL FIN	$ 126,796	$ 63,000	$ 55,000	$ 55,000	$ 55,000	$
BUDGETED POSITIONS	165.0	171.0	171.0	179.0	179.0	8.0
REVENUE DETAIL						
CHRGS FOR SVCS-OTHER	$ 121,776	$ 53,000	$ 53,000	$ 53,000	$ 53,000	$
OTHER SALES	1,259	2,000	2,000	2,000	2,000	
MISCELLANEOUS	3,761	8,000				
TOTAL	$ 126,796	$ 63,000	$ 55,000	$ 55,000	$ 55,000	$

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - EXECUTIVE BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 6,231,334	$ 7,132,000	$ 8,234,000	$ 8,270,000	$ 8,270,000	$ 36,000
SERVICES & SUPPLIES	1,021,719	2,687,000	2,667,000	2,911,000	2,911,000	244,000
FIXED ASSETS-EQUIP		86,000	86,000	7,000	7,000	-79,000
GROSS TOTAL	$ 7,253,053	$ 9,905,000	$ 10,987,000	$ 11,188,000	$ 11,188,000	$ 201,000
TOT FIN REQMTS	$ 7,253,053	$ 9,905,000	$ 10,987,000	$ 11,188,000	$ 11,188,000	$ 201,000
AVAIL FINANCE						
REVENUE	283,997	54,000	64,000	49,000	49,000	-15,000
TOT AVAIL FIN	$ 283,997	$ 54,000	$ 64,000	$ 49,000	$ 49,000	$ -15,000
BUDGETED POSITIONS	66.0	75.0	75.0	78.0	78.0	3.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 26,650	$ 29,000	$ 29,000	$ 29,000	$ 29,000	$
FEDERAL-OTHER	173,383					
CHRGS FOR SVCS-OTHER	70,536	15,000	10,000	10,000	10,000	
MISCELLANEOUS	13,428	10,000	25,000	10,000	10,000	-15,000
TOTAL	$ 283,997	$ 54,000	$ 64,000	$ 49,000	$ 49,000	$ -15,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - CLEARING ACCOUNT BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SERVICES & SUPPLIES	$ 4,669,562	$ 7,995,000	$ 7,995,000	$ 7,995,000	$ 7,995,000	$
LESS EXPENDITURE DIST	4,873,603	7,995,000	7,995,000	7,995,000	7,995,000	
TOT S & S	-204,041					
GROSS TOTAL	$ -204,041	$	$	$	$	$
TOT FIN REQMTS	$ -204,041	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - FINANCING ELEMENTS BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SERVICES & SUPPLIES	$ 9,345,667	$ 11,014,000	$ 11,014,000	$ 11,004,000	$ 11,004,000	$ -10,000
OTHER CHARGES	14,570	175,000	175,000	175,000	175,000	
APPR FOR CONTINGENCY			3,647,000			-3,647,000
GROSS TOTAL	$ 9,360,237	$ 11,189,000	$ 14,836,000	$ 11,179,000	$ 11,179,000	$ -3,657,000
DESIGNATIONS	50,000,000	40,000,000	40,000,000	22,700,000	22,700,000	-17,300,000
TOT FIN REQMTS	$ 59,360,237	$ 51,189,000	$ 54,836,000	$ 33,879,000	$ 33,879,000	$ -20,957,000
AVAIL FINANCE						
FUND BALANCE	$ 71,543,000	$ 29,948,000	$ 29,948,000	$ 11,040,000	$ 11,040,000	$ -18,908,000
CANCEL RES/DES	1,494,243					
PROPERTY TAXES	428,252,300	462,654,000	468,192,000	499,667,000	499,667,000	31,475,000
VOTER APPRVD SPCL TAX	57,644,241	58,726,000	57,903,000	58,726,000	58,726,000	823,000
SPECIAL ASSESSMENT	7,207	32,000	27,000	19,000	19,000	-8,000
REVENUE	49,630,996	51,297,000	51,341,000	51,536,000	51,536,000	195,000
TOT AVAIL FIN	$ 608,571,987	$ 602,657,000	$ 607,411,000	$ 620,988,000	$ 620,988,000	$ 13,577,000
REVENUE DETAIL						
PROP TAXES-CURR-SEC	$ 383,308,856	$ 415,805,000	$ 418,921,000	$ 449,069,000	$ 449,069,000	$ 30,148,000
PROP TAXES-CURR-UNSEC	20,606,055	18,673,000	22,590,000	20,167,000	20,167,000	-2,423,000
PROP TAXES-PRIOR-SEC	-90,576	721,000	-99,000	779,000	779,000	878,000
PROP TAXES-PRIOR-UNS	389,046	679,000	426,000	733,000	733,000	307,000
SUPP PROP TAXES-CURR	20,520,156	25,057,000	25,202,000	27,062,000	27,062,000	1,860,000
SUPP PROP TAXES-PRIOR	3,518,763	1,719,000	1,152,000	1,857,000	1,857,000	705,000
ERAF TAX REVENUE	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	
VOTER APPR SPEC TAXES	57,644,241	58,726,000	57,903,000	58,726,000	58,726,000	823,000
PEN/INT/COSTS-DEL TAX	2,724,691	2,270,000	2,527,000	2,270,000	2,270,000	-257,000
INTEREST	801,571	269,000	67,000	269,000	269,000	202,000
OTHER STATE IN-LIEU	12,870	15,000	15,000	15,000	15,000	
HOMEOWNER PRO TAX REL	4,843,400	4,701,000	4,701,000	4,701,000	4,701,000	
OTHER GOVT AGENCIES	19,920,766	24,216,000	24,205,000	24,216,000	24,216,000	11,000
CHRGS FOR SVCS-OTHER	3,327,698	1,826,000	1,826,000	2,065,000	2,065,000	239,000
SPECIAL ASSESSMENTS	7,207	32,000	27,000	19,000	19,000	-8,000
TOTAL	$ 535,534,744	$ 572,709,000	$ 577,463,000	$ 609,948,000	$ 609,948,000	$ 32,485,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - HEALTH HAZARDOUS MATERIALS BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 10,433,006	$ 11,551,000	$ 12,351,000	$ 12,798,000	$ 12,798,000	$ 447,000
SERVICES & SUPPLIES	297,215	485,000	485,000	561,000	561,000	76,000
GROSS TOTAL	$ 10,730,221	$ 12,036,000	$ 12,836,000	$ 13,359,000	$ 13,359,000	$ 523,000
TOT FIN REQMTS	$ 10,730,221	$ 12,036,000	$ 12,836,000	$ 13,359,000	$ 13,359,000	$ 523,000
AVAIL FINANCE						
REVENUE	13,066,640	12,493,000	11,897,000	12,493,000	12,493,000	596,000
TOT AVAIL FIN	$ 13,066,640	$ 12,493,000	$ 11,897,000	$ 12,493,000	$ 12,493,000	$ 596,000
BUDGETED POSITIONS	143.0	143.0	143.0	143.0	143.0	
REVENUE DETAIL						
OTHER LIC & PERMITS	$ 8,769,517	$ 8,826,000	$ 8,230,000	$ 8,826,000	$ 8,826,000	$ 596,000
CHRGS FOR SVCS-OTHER	4,286,918	3,659,000	3,659,000	3,659,000	3,659,000	
MISCELLANEOUS	10,205	8,000	8,000	8,000	8,000	
TOTAL	$ 13,066,640	$ 12,493,000	$ 11,897,000	$ 12,493,000	$ 12,493,000	$ 596,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - LIFEGUARD BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 22,908,744	$ 27,280,000	$ 31,494,000	$ 34,547,000	$ 34,547,000	$ 3,053,000
SERVICES & SUPPLIES	1,821,066	2,193,000	2,193,000	2,225,000	2,225,000	32,000
FIXED ASSETS-EQUIP	209,028	438,000	438,000	260,000	260,000	-178,000
GROSS TOTAL	$ 24,938,838	$ 29,911,000	$ 34,125,000	$ 37,032,000	$ 37,032,000	$ 2,907,000
TOT FIN REQMTS	$ 24,938,838	$ 29,911,000	$ 34,125,000	$ 37,032,000	$ 37,032,000	$ 2,907,000
AVAIL FINANCE						
REVENUE	26,144,513	30,387,000	30,010,000	30,313,000	30,313,000	303,000
TOT AVAIL FIN	$ 26,144,513	$ 30,387,000	$ 30,010,000	$ 30,313,000	$ 30,313,000	$ 303,000
BUDGETED POSITIONS	263.0	280.0	280.0	286.0	286.0	6.0
REVENUE DETAIL						
BUSINESS LICENSES	$	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$
STATE-OTHER	1,520,539	1,643,000	1,643,000	1,703,000	1,703,000	60,000
FEDERAL-OTHER	95,968					
AUDITING-ACCTG FEES	1,408,575	1,470,000	1,470,000	1,470,000	1,470,000	
ELECTION SERVICES	400					
EDUCATIONAL SERVICES	623,001	863,000	863,000	863,000	863,000	
CHRGS FOR SVCS-OTHER	22,440,882	26,338,000	25,961,000	26,259,000	26,259,000	298,000
MISCELLANEOUS	1,992					
SALE OF FIXED ASSETS	5,637	55,000	55,000			-55,000
OPERATING TRANSFER IN	47,519					
TOTAL	$ 26,144,513	$ 30,387,000	$ 30,010,000	$ 30,313,000	$ 30,313,000	$ 303,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - OPERATIONS BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 429,043,502	$ 465,340,000	$ 465,408,000	$ 471,857,000	$ 471,857,000	$ 6,449,000
SERVICES & SUPPLIES	17,949,913	23,907,000	25,040,000	22,360,000	22,360,000	-2,680,000
FIXED ASSETS-EQUIP	707,670	2,764,000	2,783,000	1,280,000	1,280,000	-1,503,000
OTHER FINANCING USES				7,351,000	7,351,000	7,351,000
GROSS TOTAL	$ 447,701,085	$ 492,011,000	$ 493,231,000	$ 502,848,000	$ 502,848,000	$ 9,617,000
TOT FIN REQMTS	$ 447,701,085	$ 492,011,000	$ 493,231,000	$ 502,848,000	$ 502,848,000	$ 9,617,000
AVAIL FINANCE						
REVENUE	98,256,501	103,779,000	99,876,000	103,419,000	103,419,000	3,543,000
TOT AVAIL FIN	$ 98,256,501	$ 103,779,000	$ 99,876,000	$ 103,419,000	$ 103,419,000	$ 3,543,000
BUDGETED POSITIONS	2,891.0	2,937.0	2,937.0	2,943.0	2,943.0	6.0
REVENUE DETAIL						
FORFEIT & PENALTIES	$ 7,716	$	$	$	$	$
STATE-OTHER	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	
FEDERAL-OTHER	633,179					
ELECTION SERVICES	619		1,000			-1,000
COURT FEES & COSTS	23,190	29,000	29,000	29,000	29,000	
EDUCATIONAL SERVICES	262,400					
CHRGS FOR SVCS-OTHER	90,152,955	96,299,000	92,409,000	96,299,000	96,299,000	3,890,000
MISCELLANEOUS	176,442	451,000	437,000	91,000	91,000	-346,000
TOTAL	$ 98,256,501	$ 103,779,000	$ 99,876,000	$ 103,419,000	$ 103,419,000	$ 3,543,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - PREVENTION BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 24,853,495	$ 28,899,000	$ 29,365,000	$ 30,019,000	$ 30,019,000	$ 654,000
SERVICES & SUPPLIES	699,979	976,000	976,000	1,066,000	1,066,000	90,000
FIXED ASSETS-EQUIP	36,901			152,000	152,000	152,000
GROSS TOTAL	$ 25,590,375	$ 29,875,000	$ 30,341,000	$ 31,237,000	$ 31,237,000	$ 896,000
TOT FIN REQMTS	$ 25,590,375	$ 29,875,000	$ 30,341,000	$ 31,237,000	$ 31,237,000	$ 896,000
AVAIL FINANCE						
SPECIAL ASSESSMENT	12,448	18,000	18,000	18,000	18,000	
REVENUE	5,162,389	5,286,000	5,900,000	5,286,000	5,286,000	-614,000
TOT AVAIL FIN	$ 5,174,837	$ 5,304,000	$ 5,918,000	$ 5,304,000	$ 5,304,000	$ -614,000
BUDGETED POSITIONS	217.0	229.0	229.0	235.0	235.0	6.0
REVENUE DETAIL						
OTHER LIC & PERMITS	$ 5,777	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$
FORFEIT & PENALTIES	14,362	30,000	30,000	30,000	30,000	
PEN/INT/COSTS-DEL TAX	3,410	3,000	3,000	3,000	3,000	
STATE-OTHER	248					
FEDERAL-OTHER	65,791					
PLANNING & ENG SVCS	83,372	116,000	96,000	116,000	116,000	20,000
COURT FEES & COSTS	60					
CHRGS FOR SVCS-OTHER	4,988,654	5,131,000	5,765,000	5,131,000	5,131,000	-634,000
SPECIAL ASSESSMENTS	12,448	18,000	18,000	18,000	18,000	
MISCELLANEOUS	715	1,000	1,000	1,000	1,000	
TOTAL	$ 5,174,837	$ 5,304,000	$ 5,918,000	$ 5,304,000	$ 5,304,000	$ -614,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - SERVICES BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 13,919,335	$ 15,224,000	$ 15,590,000	$ 16,579,000	$ 16,579,000	$ 989,000
SERVICES & SUPPLIES	21,378,631	25,278,000	25,753,000	28,454,000	28,454,000	2,701,000
OTHER CHARGES	4,420,904	1,127,000	1,236,000	918,000	918,000	-318,000
FIXED ASSETS-EQUIP	32,424,070	12,558,000	8,409,000	8,343,000	8,343,000	-66,000
OTHER FINANCING USES		5,000,000	5,000,000	22,800,000	22,800,000	17,800,000
GROSS TOTAL	$ 72,142,940	$ 59,187,000	$ 55,988,000	$ 77,094,000	$ 77,094,000	$ 21,106,000
TOT FIN REQMTS	$ 72,142,940	$ 59,187,000	$ 55,988,000	$ 77,094,000	$ 77,094,000	$ 21,106,000
AVAIL FINANCE						
REVENUE	932,938	1,128,000	470,000	590,000	590,000	120,000
TOT AVAIL FIN	$ 932,938	$ 1,128,000	$ 470,000	$ 590,000	$ 590,000	$ 120,000
BUDGETED POSITIONS	192.0	206.0	206.0	212.0	212.0	6.0
REVENUE DETAIL						
FORFEIT & PENALTIES	$ 750	$	$	$	$	$
RENTS AND CONCESSIONS	87,205	86,000	86,000	86,000	86,000	
LEGAL SERVICES	25,687	20,000	20,000	20,000	20,000	
CHRGS FOR SVCS-OTHER	714,834	955,000	297,000	417,000	417,000	120,000
OTHER SALES	6,619	6,000	6,000	6,000	6,000	
MISCELLANEOUS	17,199	19,000	19,000	19,000	19,000	
SALE OF FIXED ASSETS	80,644	42,000	42,000	42,000	42,000	
TOTAL	$ 932,938	$ 1,128,000	$ 470,000	$ 590,000	$ 590,000	$ 120,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

FIRE - SPECIAL OPERATIONS BUDGET UNIT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 20,673,448	$ 23,896,000	$ 25,510,000	$ 25,992,000	$ 25,992,000	$ 482,000
SERVICES & SUPPLIES	11,792,627	19,890,000	19,656,000	15,664,000	15,664,000	-3,992,000
FIXED ASSETS-EQUIP	454,270	6,084,000	5,479,000	525,000	525,000	-4,954,000
OTHER FINANCING USES	27,351,000	7,351,000	7,351,000			-7,351,000
GROSS TOTAL	$ 60,271,345	$ 57,221,000	$ 57,996,000	$ 42,181,000	$ 42,181,000	$ -15,815,000
TOT FIN REQMTS	$ 60,271,345	$ 57,221,000	$ 57,996,000	$ 42,181,000	$ 42,181,000	$ -15,815,000
AVAIL FINANCE						
REVENUE	3,335,160	15,275,000	14,947,000	978,000	978,000	-13,969,000
TOT AVAIL FIN	$ 3,335,160	$ 15,275,000	$ 14,947,000	$ 978,000	$ 978,000	$ -13,969,000
BUDGETED POSITIONS	160.0	172.0	172.0	177.0	177.0	5.0
REVENUE DETAIL						
STATE-OTHER	$ 47,361	$	$ 854,000	$	$	$ -854,000
FEDERAL-OTHER	1,451,808	14,297,000	12,821,000			-12,821,000
EDUCATIONAL SERVICES	900,781	584,000	584,000	584,000	584,000	
CHRGS FOR SVCS-OTHER	937,414	394,000	688,000	394,000	394,000	-294,000
OTHER SALES	455					
MISCELLANEOUS	-2,659					
TOTAL	$ 3,335,160	$ 15,275,000	$ 14,947,000	$ 978,000	$ 978,000	$ -13,969,000

FUND	FUNCTION	ACTIVITY
FIRE DEPARTMENT	PUBLIC PROTECTION	FIRE PROTECTION

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

Financing Uses	Financing Available	Budgeted Positions
1. Emergency Services		
Total Program Costs		
$ 582,061,000	$ 582,061,000	3,405.0
Less Administration		
$ --	*$ --*	--
Net Program Costs		
$ 582,061,000	$ 582,061,000	3,405.0

Authority: Mandated program - County Charter Article IV, Section 24 1/3 (a) through (j) and County Code, Section 2.20.

The Emergency Services program provides life safety emergency services. This program includes regional fire suppression, inspections, hazardous material response, emergency medical services, beach and ocean rescues, urban search and swiftwater rescues, 9-1-1 dispatch and field communications, technical training, and homeland security and disaster preparedness.

Program Result: To provide effective, coordinated emergency services to the businesses and residents of Los Angeles County, regional partner areas and those in need, to reduce risk and save lives, property and protect the environment.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of successful Automatic External Defibrillator (AED) resuscitation attempts	n/a	n/a	n/a	n/a
Percent of saves associated with the 12-Lead EKG	n/a	n/a	n/a	n/a
Percent of all 911 calls with response times less than:				
4.6 minutes - urban areas (1)	n/a	n/a	n/a	n/a
5.7 minutes - suburban areas (2)	n/a	n/a	n/a	n/a
7.2 minutes - rural areas (3)	n/a	n/a	n/a	n/a
Percent of Advanced Life Support (ALS) calls with response times less than eight minutes:				
Urban areas	n/a	n/a	n/a	n/a
Suburban areas	n/a	n/a	n/a	n/a
Rural areas	n/a	n/a	n/a	n/a
Percent of pre-arrival instructional calls with successful outcomes:				
Positive medical impact on patient survival	n/a	n/a	n/a	n/a
Helpful to caller	n/a	n/a	n/a	n/a
Percent of structure fires involving the following areas, upon arrival on scene:				
Area	n/a	n/a	n/a	n/a
Room	n/a	n/a	n/a	n/a
Building	n/a	n/a	n/a	n/a
Percent of structure fires contained within:				
Area of origin	n/a	n/a	n/a	n/a
Room of origin	n/a	n/a	n/a	n/a
Building of origin	n/a	n/a	n/a	n/a
Percent of successful rescues to total rescue attempts on guarded beaches	100%	100%	100%	100%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Number of beach safety education contacts per 10,000 beach visitors	232	240	236	236
Operational Measures				
Number of times the AED was used	n/a	n/a	n/a	n/a
Number of times the 12-Lead EKG was used	n/a	n/a	n/a	n/a
Number of all 9-1-1 calls by area:				
Urban	n/a	n/a	n/a	n/a
Suburban	n/a	n/a	n/a	n/a
Rural	n/a	n/a	n/a	n/a
Average response time by area:				
Urban	n/a	n/a	n/a	n/a
Suburban	n/a	n/a	n/a	n/a
Rural	n/a	n/a	n/a	n/a
Number of ALS calls by area:				
Urban	n/a	n/a	n/a	n/a
Suburban	n/a	n/a	n/a	n/a
Rural	n/a	n/a	n/a	n/a
Average response time of ALS calls by area:				
Urban	n/a	n/a	n/a	n/a
Suburban	n/a	n/a	n/a	n/a
Rural	n/a	n/a	n/a	n/a
Number of pre-arrival instructional calls	n/a	n/a	n/a	n/a
Number of structure fires involving the following areas, upon arrival on scene:				
Area	n/a	n/a	n/a	n/a
Room	n/a	n/a	n/a	n/a
Building	n/a	n/a	n/a	n/a
Number of structure fires contained within:				
Area of origin	n/a	n/a	n/a	n/a
Room of origin	n/a	n/a	n/a	n/a
Building of origin	n/a	n/a	n/a	n/a
Number of rescue attempts on guarded beaches	13,517	8,849	9,114	9,114
Number of beach visitors	53,840,663	46,054,607	47,436,245	47,436,245

Explanatory Note(s):
(1) Dense business population, high-rise structures, no wildland interface.
(2) Dense residential population, some wildland interface.
(3) Sparser population, fewer structures, greater wildland interface.
n/a = not available. This is a new measure, and data will be collected during the fiscal year.

Financing Uses	Financing Available	Budgeted Positions
2. Prevention Services		
Total Program Costs		
$ 44,596,000	$ 44,596,000	378.0
Less Administration		
$ --	*$ --*	--
Net Program Costs		
$ 44,596,000	$ 44,596,000	378.0

Authority: Mandated program - County Charter Article IV, Section 24 1/3 (a) through (j) and County Code, Section 2.20.

The Prevention Services program identifies, corrects and minimizes fire and life safety hazards. This program includes plan check reviews, fire code and brush clearance enforcement, vegetation management, health hazardous materials and fire investigations, and specialized inspections.

Program Result: To reduce exposure to risk, decrease life and property loss, and improve quality of life for businesses, residents and visitors by identifying, correcting and minimizing fire and life safety hazards.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of schools and institution hazards corrected within 45 days of notice	n/a	n/a	n/a	n/a
Percent of customers' ratings that were satisfactory or higher on annual fire prevention customer survey	n/a	n/a	n/a	n/a
Percent increase in the number of identified un-permitted facilities	n/a	n/a	n/a	n/a
Percent of permitted facilities that paid their fees within 67 days from date of invoice	n/a	n/a	n/a	n/a
Percent of arson arrests compared to number of arson fire investigations	7%	7%	8%	8%
Percent of fires where cause is established within seven days of incident	n/a	n/a	n/a	n/a
Operational Measures				
Number of schools and institutions inspected per required cycle	1,942	2,381	2,483	2,649
Number of schools and institution hazards identified	n/a	n/a	n/a	n/a
Number of schools and institution hazards corrected	n/a	n/a	n/a	n/a
Number of identified un-permitted facilities	n/a	n/a	n/a	n/a
Number of arson fire investigations	154	146	150	160

Explanatory Note(s):
n/a = not available. This is a new measure, and data will be collected during the fiscal year.

Financing Uses	Financing Available	Budgeted Positions
3. Business Services		
Total Program Costs		
$ 147,532,000	$ 147,532,000	470.0
Less Administration		
$ --	*$ --*	--
Net Program Costs		
$ 147,532,000	$ 147,532,000	470.0

Authority: Non-mandated, discretionary program.

The Business Services program provides executive oversight and administrative support to the operations of the Department. This program includes public information and education, internal communications, organizational development, risk management, strategic planning, finance, human resources, information technology, procurement, fleet services, and construction and maintenance of departmental facilities.

Program Result: To provide timely, reliable and cost-effective administrative support and resources to ensure the Department meets its mission to protect lives, property and the environment.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent annual change in "lost time" for firefighter injuries	n/a	n/a	n/a	n/a
Percent reduction in preventable vehicle accidents	n/a	n/a	n/a	n/a
Percent of civilian vacancies filled within 45 days of most recent eligibility list	n/a	n/a	n/a	n/a
Percent of monthly fire fighter vacancies below three percent	n/a	n/a	n/a	n/a
Percent of customers' ratings that were satisfactory or higher on annual fee-for-service cities customer survey	n/a	n/a	n/a	n/a
Operational Measures				
Number of new worker's compensation claims for firefighters	n/a	n/a	n/a	n/a
Number of days of "lost time" for firefighter injuries	n/a	n/a	n/a	n/a
Number of preventable vehicle accidents	n/a	n/a	n/a	n/a
Number of civilian personnel (in filled positions)	n/a	n/a	n/a	n/a
Monthly average of vacant civilian positions	n/a	n/a	n/a	n/a
Number of fire fighters (in filled positions)	n/a	n/a	n/a	n/a
Monthly average of vacant firefighter positions	n/a	n/a	n/a	n/a

Explanatory Note(s):
n/a = not available. This is a new measure, and data will be collected during the fiscal year.

Financing Uses	Financing Available	Budgeted Positions
Net Program Costs		
$ 774,189,000	**$ 774,189,000**	**4,253.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	431,494,000	431,158,000	433,872,000	2,714,000
Cafeteria Plan Benefits	31,719,000	34,718,000	36,725,000	2,007,000
Deferred Compensation Benefits	9,195,000	10,136,000	10,270,000	134,000
Employee Group Ins - E/B	2,967,000	3,238,000	3,534,000	296,000
Other Employee Benefits	0	6,000	6,000	0
Retirement - Employee Benefits	82,472,000	83,442,000	93,039,000	9,597,000
Workers' Compensation	34,343,000	39,547,000	38,291,000	(1,256,000)
Employee Benefits Total	160,696,000	171,087,000	181,865,000	10,778,000
Total Salaries and Employee Benefits	592,190,000	602,245,000	615,737,000	13,492,000
Services and Supplies				
Administrative Services	13,376,000	13,427,000	11,854,000	(1,573,000)
Agricultural	70,000	71,000	59,000	(12,000)
Clothing & Personal Supplies	2,890,000	2,995,000	1,553,000	(1,442,000)
Communications	3,413,000	3,376,000	9,155,000	5,779,000
Computing - Midrange/Deptl Systems	331,000	335,000	308,000	(27,000)
Computing - Personal	950,000	967,000	453,000	(514,000)
Contracted Program Services	47,000	47,000	0	(47,000)
Food	864,000	875,000	880,000	5,000
Household Expenses	2,275,000	2,354,000	1,079,000	(1,275,000)
Information Technology Services	1,843,000	1,880,000	915,000	(965,000)
Insurance	1,659,000	1,643,000	2,921,000	1,278,000
Maintenance - Buildings and Improvements	9,007,000	9,204,000	9,496,000	292,000
Maintenance - Equipment	11,593,000	11,793,000	12,998,000	1,205,000
Medical Dental and Laboratory Supplies	1,753,000	1,819,000	558,000	(1,261,000)
Memberships	142,000	141,000	166,000	25,000
Miscellaneous Expense	11,597,000	12,078,000	6,081,000	(5,997,000)
Office Expense	1,516,000	1,532,000	142,000	(1,390,000)
Professional Services	4,095,000	4,117,000	2,966,000	(1,151,000)
Rents and Leases - Bldg and Improvements	2,714,000	2,765,000	2,756,000	(9,000)
Rents and Leases - Equipment	4,201,000	4,198,000	4,599,000	401,000
Small Tools and Minor Equipment	977,000	988,000	609,000	(379,000)
Special Departmental Expense	596,000	602,000	495,000	(107,000)
Technical Services	2,057,000	2,096,000	9,909,000	7,813,000
Telecommunications	4,255,000	4,229,000	1,703,000	(2,526,000)
Training	1,319,000	1,341,000	1,616,000	275,000
Transportation and Travel	4,460,000	4,530,000	5,735,000	1,205,000
Utilities	4,171,000	4,240,000	4,363,000	123,000
Total Services and Supplies	92,171,000	93,643,000	93,369,000	(274,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Judgments and Damages	125,000	125,000	125,000	0
Retirement - Other Long-Term Debt	1,127,000	1,236,000	918,000	(318,000)
Taxes and Assessments	50,000	50,000	50,000	0
Total Other Charges	1,302,000	1,411,000	1,093,000	(318,000)
Fixed Assets				
Equipment:				
Agricultural and Landscaping Equipment	0	0	28,000	28,000
Aircraft and Airport Equipment	110,000	109,000	49,000	(60,000)
All Other Undefined Assets	911,000	9,000	266,000	257,000
Computers, Midrange/Departmental	609,000	648,000	561,000	(87,000)
Construction/Heavy Maintenance Equip	1,308,000	1,317,000	631,000	(686,000)
Data Handling Equipment	6,000	6,000	18,000	12,000
Electronic Equipment	669,000	1,027,000	484,000	(543,000)
Food Preparation Equipment	37,000	31,000	112,000	81,000
Machinery Equipment	1,026,000	745,000	134,000	(611,000)
Manufactured or Prefabricated Structures	283,000	337,000	28,000	(309,000)
Medical - Fixed Equipment	0	0	20,000	20,000
Medical - Major Moveable Equipment	0	0	110,000	110,000
Medical - Minor Equipment	112,000	248,000	25,000	(223,000)
Non-Medical Laboratory/Testing Equip	445,000	441,000	0	(441,000)
Telecommunications Equipment	705,000	723,000	0	(723,000)
Vehicles and Transportation Equip	15,635,000	11,480,000	8,533,000	(2,947,000)
Watercraft/Vessel/Barges/Tugs	230,000	230,000	140,000	(90,000)
Total Equipment	22,086,000	17,351,000	11,139,000	(6,212,000)
Total Fixed Assets	22,086,000	17,351,000	11,139,000	(6,212,000)
Other Financing Uses				
Operating Transfers Out	12,351,000	12,351,000	30,151,000	17,800,000
Total Other Financing Uses	12,351,000	12,351,000	30,151,000	17,800,000
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Appropriation for Contingencies	0	3,647,000	0	(3,647,000)
Reserves				
Designations	40,000,000	40,000,000	22,700,000	(17,300,000)
Total Reserves	40,000,000	40,000,000	22,700,000	(17,300,000)
TOTAL FINANCING REQUIREMENTS	**760,100,000**	**770,648,000**	**774,189,000**	**3,541,000**

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
AVAILABLE FINANCING:				
Fund Balance	29,948,000	29,948,000	11,040,000	(18,908,000)
Cancellation of Reserves/Designations	0	0	0	0
REVENUES:				
Charges for Services	137,802,000	133,776,000	137,406,000	3,630,000
Fines, Forfeitures and Penalties	2,303,000	2,560,000	2,303,000	(257,000)
Intergovernmental Revenues-Federal	14,297,000	12,821,000	0	(12,821,000)
Intergovernmental Revenues-Other	24,216,000	24,205,000	24,216,000	11,000
Intergovernmental Revenues-State	13,359,000	14,213,000	13,419,000	(794,000)
Licenses, Permits and Franchises	8,878,000	8,282,000	8,878,000	596,000
Miscellaneous Revenues	505,000	498,000	137,000	(361,000)
Other Financing Sources	97,000	97,000	42,000	(55,000)
Revenue from Use of Money and Property	355,000	153,000	355,000	202,000
Taxes	539,380,000	544,095,000	576,393,000	32,298,000
TOTAL REVENUES	741,192,000	740,700,000	763,149,000	22,449,000
TOTAL AVAILABLE FINANCING	**771,140,000**	**770,648,000**	**774,189,000**	**3,541,000**

FIRE - LIFEGUARDS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 21,005,479	$ 25,134,000	$ 24,664,000	$ 25,047,000	$ 25,047,000	$ 383,000
NET COUNTY COST	$ 21,005,479	$ 25,134,000	$ 24,664,000	$ 25,047,000	$ 25,047,000	$ 383,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

To protect lives, the environment, and property by providing prompt, skillful, and cost-effective fire protection and life safety services.

2006-07 Budget Message

The Fire Department – Lifeguards budget provides financing for lifeguard services at County operated beaches that are the responsibility of the General Fund. This budget unit establishes appropriation for a General Fund transfer to the Fire Department's budget, which includes all costs and budgeted positions for ocean lifeguard services.

The 2006-07 Proposed Budget reflects funding for Board-approved increases in salaries and employee benefits and additional funding for 6.0 lifeguard positions to provide 24/7 lifeguard and paramedic services on Catalina Island to enhance public safety on County beaches. The Proposed Budget also includes the final payment of the General Fund's obligation for prior years' overhead due to the District.

Strategic Planning

The Fire Department's Strategic Plan focuses on the enrichment of fire protection and life safety services in line with the County mission and vision. This year's goals emphasize creating educational and informational tools and processes for both internal and external stakeholders, breaking down "silos" and improving organizational connectedness, and enhancing service delivery and the workplace environment. Key objectives of this plan are identified under the Fire Department Budget Request.

Critical Needs

The Fire Department - Lifeguards critical needs are financed in the Proposed Budget.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 751,000	$ --	$ 751,000	--

Catalina Paramedic Program: Reflects the General Fund's share of full-year costs to provide 24 hours, 7 days a week lifeguard and paramedic staffing on Catalina Island which will enhance public safety on County beaches. *Supports Countywide Strategic Plan Goal 1.*

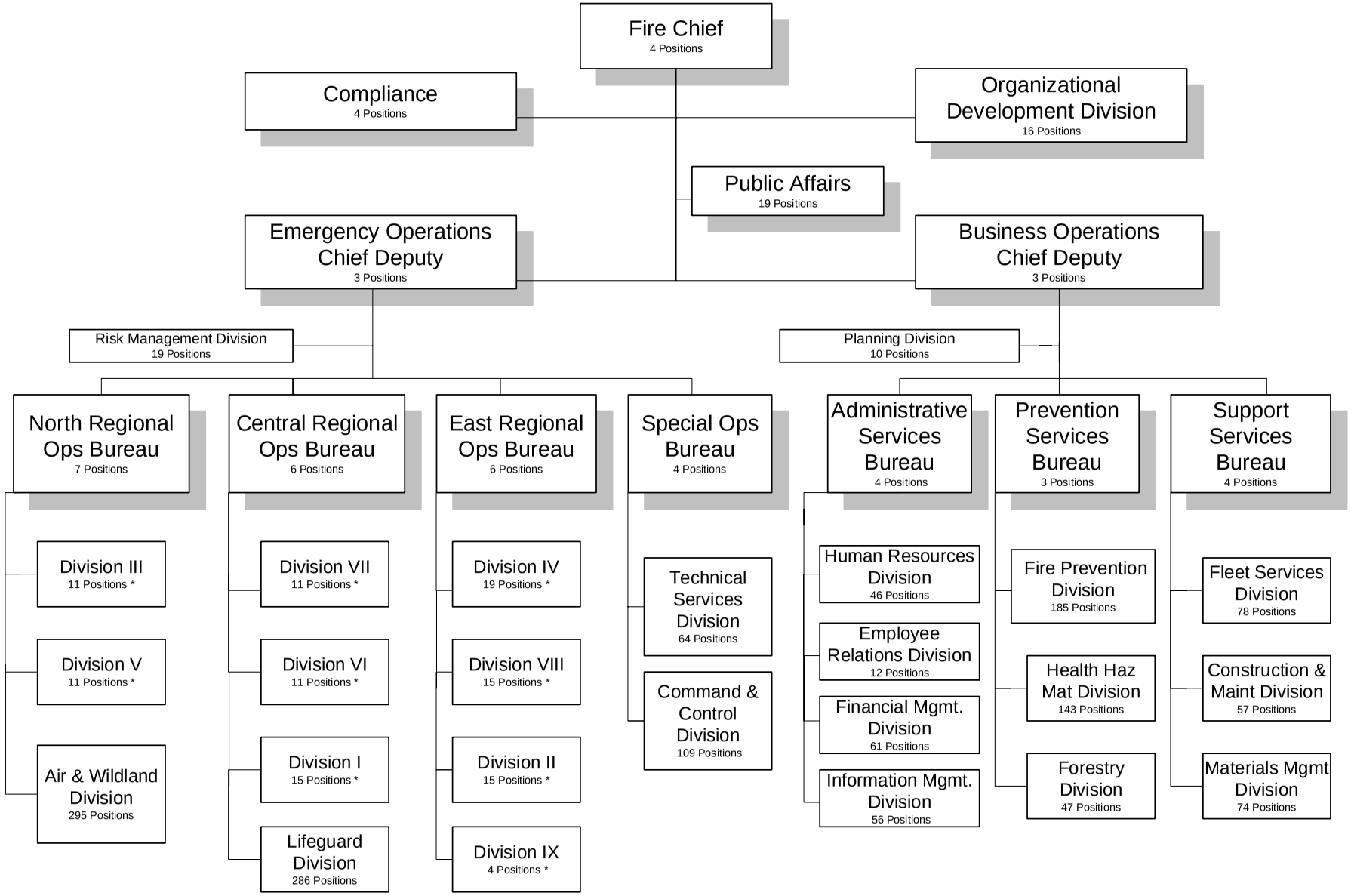
Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 329,000	$ --	$ 329,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 15,000	$ --	$ 15,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 1,788,000	$ --	$ 1,788,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ (2,500,000)	$ --	$ (2,500,000)	--
	Overhead: Reflects the General Fund's final payment in 2005-06 for prior year overhead.			
Total	**$ 383,000**	**$ 0**	**$ 383,000**	**0.0**

LOS ANGELES COUNTY FIRE DEPARTMENT

P. MICHAEL FREEMAN, FIRE CHIEF

2006-07 Proposed Budget Positions = 4,253.0



* Includes 2,516 Emergency Field Personnel Positions.

GRAND JURY
GLORIA GOMEZ, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 359,141	$ 421,000	$ 427,000	$ 467,000	$ 467,000	$ 40,000
SERVICES & SUPPLIES	720,536	800,000	864,000	868,000	868,000	4,000
OTHER CHARGES	3,113	16,000	16,000	16,000	16,000	
GROSS TOTAL	$ 1,082,790	$ 1,237,000	$ 1,307,000	$ 1,351,000	$ 1,351,000	$ 44,000
REVENUE	14,265	14,000	14,000	15,000	15,000	1,000
NET COUNTY COST	$ 1,068,525	$ 1,223,000	$ 1,293,000	$ 1,336,000	$ 1,336,000	$ 43,000
BUDGETED POSITIONS	5.0	5.0	5.0	5.0	5.0	
REVENUE DETAIL						
MISCELLANEOUS	$ 14,265	$ 14,000	$ 14,000	$ 15,000	$ 15,000	$ 1,000
TOTAL	$ 14,265	$ 14,000	$ 14,000	$ 15,000	$ 15,000	$ 1,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The Los Angeles County Civil Grand Jury investigates and reports on operations, accounts, and records of County departments and any special legislative district or other district in the County, created pursuant to State law, for which the officers of the County are serving in their capacity as officers of the districts pursuant to Article 1, Sections 23, among other sections, of the California Constitution. The Criminal Grand Jury makes inquiries into public offenses committed or triable within the County and may present them to the court by indictment.

2006-07 Budget Message

The 2006-07 Proposed Budget includes a $44,000 increase primarily in Board-approved salaries and employee benefits due to the implementation of a new State Court personnel classification system and increases in retirement costs.

Critical Needs

None.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 35,000	$ --	$ 35,000	--

Salaries and Employee Benefits: Reflects funding increases in salaries and employee benefits resulting from changes in the State's Court personnel classification system.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2.	$ 5,000	$ --	$ 5,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
3.	$ (1,000)	$ --	$ (1,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
4.	$ 5,000	$ 1,000	$ 4,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
Total	**$ 44,000**	**$ 1,000**	**$ 43,000**	**0.0**

GRAND JURY

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1.	**Civil Grand Jury - Investigate County Departments and Districts**				
	$ 851,000	$ --	$ 9,000	$ 842,000	2.5

Authority: Mandated program - Article 1, Section 23, Constitution of California.

The Civil Grand Jury investigates and reports on the operations, accounts, and records of County departments and any special legislative district or other district in the County, created pursuant to State Law, for which the officers of the County are serving in their capacity as officers of the districts.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2.	**Criminal Grand Jury - Investigate Public Offenses**				
	$ 500,000	$ --	$ 6,000	$ 494,000	2.5

Authority: Mandated program - Article 1, Section 23, Constitution of California

The Los Angeles County Criminal Grand Jury makes inquiries into all public offenses committed or triable within the County and presents them to the Court by indictment.

Total Programs					
	$ 1,351,000	**$ 0**	**$ 15,000**	**$ 1,336,000**	**5.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	290,000	293,000	325,000	32,000
Cafeteria Plan Benefits	37,000	39,000	42,000	3,000
Deferred Compensation Benefits	6,000	18,000	19,000	1,000
Employee Group Ins - E/B	10,000	10,000	8,000	(2,000)
Retirement - Employee Benefits	78,000	63,000	69,000	6,000
Workers' Compensation	0	4,000	4,000	0
Employee Benefits Total	131,000	134,000	142,000	8,000
Total Salaries and Employee Benefits	421,000	427,000	467,000	40,000
Services and Supplies				
Communications	10,000	10,000	10,000	0
Jury and Witness Expense	288,000	247,000	247,000	0
Maintenance - Buildings and Improvements	41,000	49,000	49,000	0
Office Expense	40,000	37,000	38,000	1,000
Professional Services	304,000	311,000	309,000	(2,000)
Publication and Legal Notices	32,000	32,000	32,000	0
Rents and Leases - Bldg and Improvements	8,000	8,000	8,000	0
Rents and Leases - Equipment	8,000	8,000	8,000	0
Telecommunications	2,000	2,000	2,000	0
Training	6,000	6,000	6,000	0
Transportation and Travel	0	93,000	93,000	0
Utilities	61,000	61,000	66,000	5,000
Total Services and Supplies	800,000	864,000	868,000	4,000
Other Charges				
Retirement - Other Long-Term Debt	16,000	16,000	16,000	0
Total Other Charges	16,000	16,000	16,000	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0

GRAND JURY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Gross Total	**1,237,000**	**1,307,000**	**1,351,000**	**44,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	1,237,000	1,307,000	1,351,000	44,000
REVENUES:				
Miscellaneous Revenues	14,000	14,000	15,000	1,000
TOTAL REVENUES	14,000	14,000	15,000	1,000
NET COUNTY COST	**1,223,000**	**1,293,000**	**1,336,000**	**43,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Criminal Grand Jury

Program Description: See Departmental Program Summary

Program Result: The Criminal Grand Jury makes inquiries and hears testimony from witnesses involved in felony criminal matters presented by the District Attorney, which may result in an indictment to be heard in the Superior Court.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of indictment hearings resulting in indictments issued	100.00%	92.30%	83.33%	83.33%
Operational Measures				
Indictment hearings	24	13	13	13
Indictments returned	24	12	12	12
Investigative hearings (1)	14	8	8	8
Subpoenas issued	612	600	600	600
Witnesses called	450	313	313	313

Explanatory Note(s):
(1) Completed hearings; not days in session.

PROGRAM NAME: Civil Grand Jury

Program Description: See Departmental Program Summary

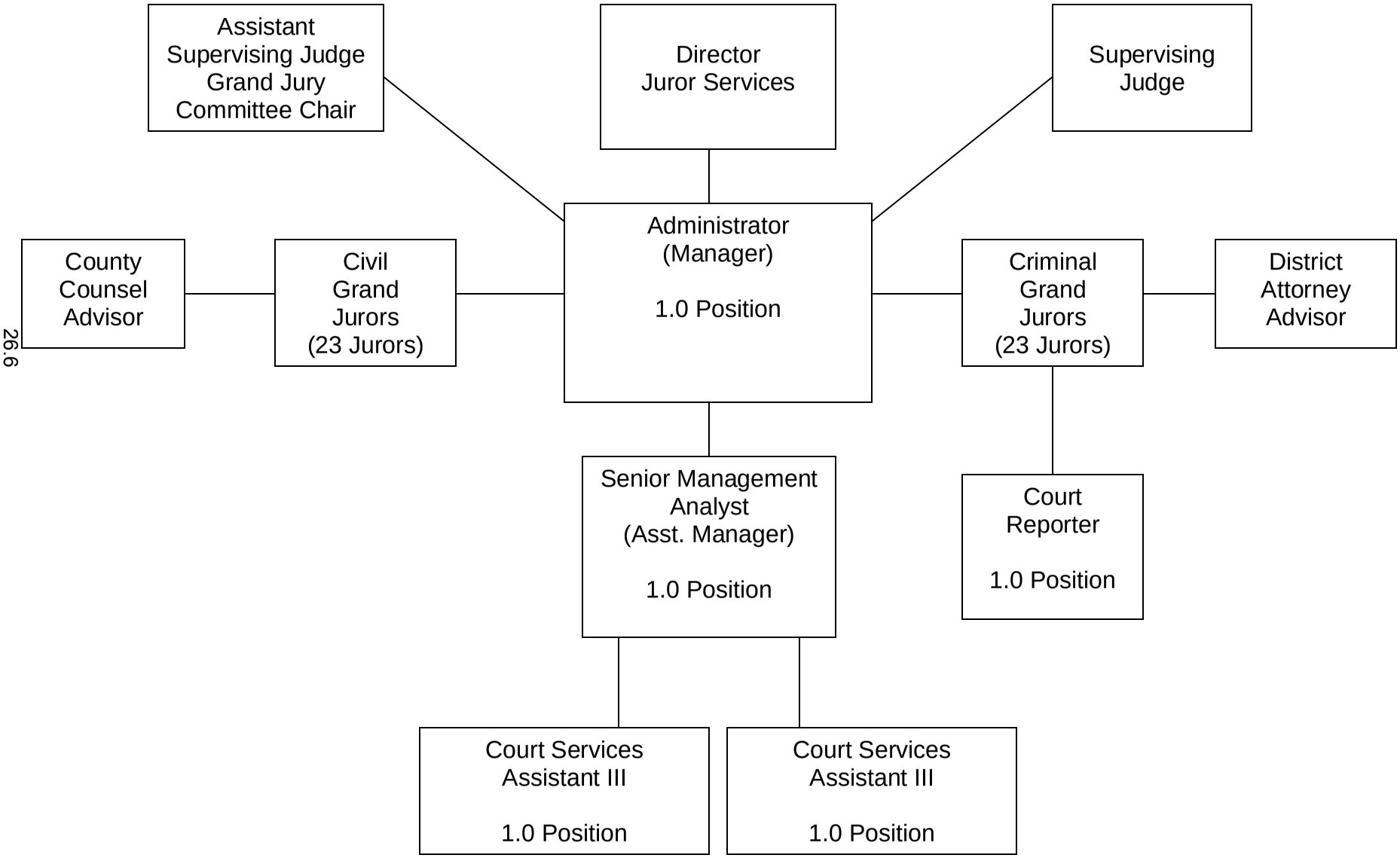
Program Result: Upon completion of the Civil Grand Jury's investigation of County departments and special legislative districts in the County, recommendations are published in the Final Report to enhance County operations.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of citizen complaints resulting in contract audits	3.33%	2.10%	4.34%	3.33%
Operational Measures				
Citizen complaints	150	69	90	90
Contract audits (1)	5	3	3	3

Explanatory Note(s):
(1) Contract audits are based on investigations by committees within the Civil Grand Jury.

GRAND JURY

Gloria M. Gomez, Director
Juror Services Division
Total 2006-07 Proposed Budget Positions = **5.0**



HEALTH SERVICES
BRUCE A. CHERNOF, M.D., ACTING DIRECTOR AND CHIEF MEDICAL OFFICER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMPLOYEE	$ 1,712,276,867	$ 1,834,956,000	$ 1,935,511,000	$ 2,062,431,000	$ 2,033,265,000	$ 97,754,000
SERVICES & SUPPLIES	1,646,659,245	1,833,723,000	1,839,433,000	1,978,361,000	1,932,225,000	92,792,000
LESS EXPENDITURE DIS	99,979,866	110,090,000	111,100,000	118,513,000	118,513,000	7,413,000
TOT S & S	1,546,679,379	1,723,633,000	1,728,333,000	1,859,848,000	1,813,712,000	85,379,000
OTHER CHARGES	549,598,643	543,143,000	554,916,000	531,124,000	531,124,000	-23,792,000
FIXED ASSETS - EQUIP	34,479,277	18,612,000	20,094,000	17,673,000	16,701,000	-3,393,000
TOT OP EXP	3,843,034,166	4,120,344,000	4,238,854,000	4,471,076,000	4,394,802,000	155,948,000
OTHER FINANCING USES	972,426,009	1,369,337,000	1,345,889,000	1,531,628,000	1,472,426,000	126,537,000
GROSS TOTAL	$ 4,815,460,175	$ 5,489,681,000	$ 5,584,743,000	$ 6,002,704,000	$ 5,867,228,000	$ 282,485,000
LESS INTRAFUND TRANS	76,240,514	91,522,000	97,793,000	113,000,000	104,502,000	6,709,000
NET TOTAL	$ 4,739,219,661	$ 5,398,159,000	$ 5,486,950,000	$ 5,889,704,000	$ 5,762,726,000	$ 275,776,000
RESERVES						
OTHER RESERVES	38,421,000					
DESIGNATIONS	8,644,000	145,100,000				
TOTAL RESERVES	$ 47,065,000	$ 145,100,000	$	$	$	$
TOT FIN REQMTS	$ 4,786,284,661	$ 5,543,259,000	$ 5,486,950,000	$ 5,889,704,000	$ 5,762,726,000	$ 275,776,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 215,766,659	$ 388,813,000	$ 384,218,000	$ 285,203,000	$ 151,033,000	$ -233,185,000
REVENUE	3,918,030,385	4,500,734,000	4,444,607,000	4,660,926,000	4,689,627,000	245,020,000
NET COUNTY COST	652,487,951	653,712,000	658,125,000	943,575,000	922,066,000	263,941,000
TOT AVAIL FIN	$ 4,786,284,995	$ 5,543,259,000	$ 5,486,950,000	$ 5,889,704,000	$ 5,762,726,000	$ 275,776,000
POSITIONS	24,336.6	24,634.2	24,634.2	25,171.3	25,462.9	828.7

Mission Statement

The mission of the Los Angeles County Department of Health Services (DHS) is to improve health through leadership, service and education.

On behalf of the community, the Department assesses health needs, develops policies to address those needs, ensures prevention and controls communicable diseases, manages harmful agents in the environment, encourages healthy behavior, and provides health promotion and preventive services.

The Department ensures that, to the extent resources are available, the medically indigent and others who choose the County for their care have appropriate access to health care in their communities. The Department of Health Services serves as a provider, contractor, and coordinator of health care services that are effective, efficient, and comprehensive, and that lower the cultural, linguistic, financial, and disability-related barriers to access.

The Department is a partner with the private sector, other County departments, and affiliated educational institutions in training health professionals and delivering health care services to the community.

2006-07 Budget Message

The 2006-07 Proposed Budget continues to require the use of one-time funding, consisting primarily of prior years' fund balance from the Department's Enterprise Fund designation and the County General Fund's Designation for Health Future Financing Requirements, in order to address the structural deficit in the Department's operating budget. As indicated below, in the Strategic Planning section, the Department is developing a deficit management plan to address this structural deficit, since these reserves have almost been depleted.

As proposed, the 2006-07 budget is fully funded with available resources, including $151.0 million in prior years' fund balance from the Department's designation, and reflects the minimum amount of local resources required by law ($159.3 million and an amount equal to Vehicle License Fees-Realignment of $381.5 million), plus an additional $395.0 million in County funding. The additional County funding components include: $101.8 million Tobacco Settlement; $290.0 million General Fund; $1.8 million Drug Court services program; $1.1 million Security Action Plan; and $0.3 million Auditor-Controller's Data Warehouse Project; partially offset by $10.9 million in County resources allocated to the Department of Public Social Services (DPSS) for the In-Home Supportive Services (IHSS) Provider Health Care Plan and $2.9 million allocated to the Capital Projects/Refurbishments Budget for health-related capital projects.

The Proposed Budget reflects $146.8 million in voter approved Measure B special tax revenue, of which $142.6 million is allocated for County hospital emergency and trauma care costs at LAC+USC Medical Center (LAC+USC), Harbor-UCLA Medical Center (Harbor-UCLA), and Olive View/UCLA Medical Center (Olive View/UCLA) and for County hospital emergency care costs at Martin Luther King, Jr./Drew Medical Center (MLK/Drew), and $4.2 million is allocated for services related to trauma centers, emergency medical services, and Bioterrorism Response in the Public Health and Health Services Administration (HSA)/Emergency Medical Services (EMS) budgets. The Measure B related appropriation and special assessment revenue are also reflected in the Measure B Special Tax fund in Volume Two of the 2006-07 Proposed Budget.

Explanation of the Proposed Budget

The 2006-07 Proposed Budget reflects a net County cost increase of $263.9 million, which consists of an increase of $250.0 million in County funding from an ongoing allocation of $125.0 million and a one-time amount of $125.0 million in prior year fund balance from the County General Fund's Designation for Health Future Financing Requirements, an increase of $12.8 million for the Vehicle License Fees-Realignment equivalent amount, and a net increase of $1.1 million associated with the transfer of $2.9 million in County funds from the Capital Projects/Refurbishments Budget related to the reduction of one-time costs for health-related capital projects, partially offset by a transfer of $1.8 million of additional County funds to DPSS for the IHSS Provider Health Care Plan.

The Proposed Budget reflects revenue changes providing almost $31.0 million in additional revenue, consisting primarily of a net increase in Medi-Cal revenues related to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue for Medi-Cal outpatient services, and Medicare revenues, partially offset by a reduction in one-time revenues associated with the release of a liability trust fund reserve. In addition, the Proposed Budget reflects an additional $94.0 million in the Office of Managed Care/Community Health Plan budget from an anticipated managed care supplemental rate adjustment, currently pending final discussions with State and federal officials.

The Proposed Budget provides funding for increased operational costs, including costs associated with nurse staffing requirements for hospital units and other increases related primarily to operations at the County's hospitals and health facilities, including pharmaceutical cost increases and one-time costs to replace outdated telecommunications systems at Harbor-UCLA, Hubert Humphrey Comprehensive Health Center, and Olive View/UCLA; Board of Supervisors' (Board)-approved increases in salaries and employee benefits; and retirement cost increases. The overall increases in the Proposed Budget are partially offset by a net decrease in

funding and budgeted positions related to reductions in the budgeted census at Rancho Los Amigos National Rehabilitation Center (RLANRC) and LAC+USC, partially offset by increased costs and budgeted positions for clinical services at LAC+USC, and increased costs at RLANRC for a team to negotiate the potential takeover of the facility, consistent with the terms of the Harris-Rodde Settlement Agreements. The increases are also partially offset by decreased costs for substance abuse services provider contracts, due to the depletion of one-time reserves of special fund revenues, related to Proposition 36, the Crime Prevention and Substance Abuse Prevention Act of 2000.

The Proposed Budget also includes a net increase of 828.7 budgeted positions and associated services and supplies costs, consisting of 488.0 nursing positions at the County hospitals to meet nurse staffing requirements, 335.0 positions, primarily related to trauma/urgent care services at Harbor-UCLA, orthopedic services at Olive View/UCLA, and health information management positions at the various hospitals and health facilities; 94.1 positions for critical administrative support positions, such as contract monitoring, quality improvement and patient safety, accounts receivable, planning, and program implementation, with almost all costs offset by savings due to other vacancies primarily from hiring delays; and 24.0 positions, primarily revenue offset, for various Public Health programs; partially offset by a net reduction of 112.4 positions at LAC+USC and RLANRC, related to the Harris-Rodde Settlement Agreements.

In addition, the Proposed Budget continues to utilize $41.8 million in Tobacco Settlement funds, including $15.5 million in the HSA budget for the Public/Private Partnership Program; $1.0 million in the Coastal Network and ValleyCare Network budgets for seismic retrofit project costs; $0.5 million in the Public Health budget for costs associated with the needle exchange program; and $6.0 million in the HSA budget for the County's share of costs for the Workforce Development Program, subject to approval by the Board. The remaining $18.8 million in Tobacco Settlement funds is included as services and supplies appropriation in the Tobacco Settlement Programs budget until specific program expenditures are proposed by the Department and approved by the Board.

Strategic Planning

On June 26, 2002, the Board approved the Department's recommendations to implement Scenario III of its System Redesign Plan. The Department has already achieved significant reductions and/or efficiencies in health centers, school-based clinics, Public/Private Partnerships, Public Health and HSA, as well as the High Desert Hospital conversion to a Multi-Service Ambulatory Care Center (MACC).

In May 2003, the Federal District Court issued a preliminary injunction that prevented the Department from moving forward with two components of the System Redesign Plan, the proposed closure of RLANRC and of 100 inpatient beds at LAC+USC. The Federal District Court has now approved the Harris-Rodde Settlement Agreements, which allow DHS to proceed, to some extent, with these components: maintaining RLANRC as a County-operated facility for three years, but with a budgeted census reduced from 191 to 147; and reducing the budgeted census at LAC+USC, as long as expanded outpatient services are established and operational efficiencies are achieved.

Another component, the phased-in 16.0 percent savings at MLK/Drew, has been delayed, given the magnitude of the organizational changes which have occurred at the facility and the continued need for investments in management and other areas. Despite this delay, once the facility is stabilized, the Department believes these savings at MLK/Drew will be achievable, and the Department is planning to incorporate these savings during the Final Changes phase of the budget process.

With the expectation that reserves in the designation will be depleted in the budget year, the Department is developing a deficit management plan that will be provided to the Board in April when the Proposed Budget is considered.

Critical Needs

The Department's chronic funding challenges have resulted in directing funding to cover the increased demand for patient care and delaying investments in areas such as training, medical equipment purchases and facility maintenance.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (21,834,000)	$ (10,226,000)	$ (11,608,000)	(112.4)

System Redesign: Reflects a net decrease in funding and budgeted positions, consistent with the terms of the Harris-Rodde Settlement Agreements, for reductions in the budgeted census at RLANRC and LAC+USC, partially offset by increased costs and budgeted positions at LAC+USC for urgent care and diagnostic services, case management services, the Hospitalist Program, expedited specialty outpatient care, increased emergency room ancillary services, and monitoring of care provided to liver patients formerly at RLANRC, as well as costs at RLANRC for a team to negotiate the potential takeover of the facility. *Supports Countywide Strategic Plan Goals 4 and 7.*

2.	$ 65,215,000	$ --	$ 65,215,000	488.0

Nurse-to-Patient Staffing Ratios: Reflects funding and additional budgeted positions for increased nurse staffing requirements for hospital units, including increased funding for nursing registry contracts based on projected utilization if staff vacancies continue. *Supports Countywide Strategic Plan Goal 2.*

3.	$ (14,178,000)	$ (14,178,000)	$ --	--

Proposition 36: Reflects a decrease in funding for substance abuse program providers, related to Proposition 36, the Crime Prevention and Substance Abuse Prevention Act of 2000, due to the depletion of one-time reserves, no longer available to meet continuing program needs. *Supports Countywide Strategic Plan Goal 4.*

4.	$ 8,251,000	$ 1,404,000	$ 6,847,000	335.0

Hospital Network Program Adjustments: Reflects additional budgeted positions and services and supplies costs to meet the operational needs at the health facilities, consisting of 147.0 positions for health information/medical records activities at LAC+USC, Harbor-UCLA, Olive View/UCLA, and RLANRC; 76.0 positions at Olive View/UCLA for establishment of an orthopedic unit; 36.0 positions at Harbor-UCLA for increased trauma cases due to closure of trauma services at MLK/Drew; 35.0 positions at LAC+USC to reduce registry usage for pharmacy services personnel; 12.0 positions at the Antelope Valley Rehabilitation Centers for managing more severe drug and alcohol-related and co-occurring disorders; 11.0 positions at Olive View/UCLA to reduce registry usage for radiological, physician, and laboratory assistant medical technologist personnel; 8.0 positions at Harbor-UCLA and LAC+USC to provide breast cancer screening services, and 10.0 positions for various patient-related activities at Harbor-UCLA, LAC+USC and MLK/Drew; partially offset by the reduction of costs related to the expiration of the contract with Navigant Consulting, Inc. *Supports Countywide Strategic Plan Goal 7.*

5.	$ 3,020,000	$ 2,874,000	$ 146,000	24.0

Public Health Programs Adjustments: Reflects an increase of 24.0 positions, consisting of 14.0 positions in Public Health for the pharmaceutical purchasing program and for State and federally funded programs; 6.0 positions for Alcohol and Drug Programs Administration for projected increases in alcohol and drug treatment services, and 4.0 positions for Children's Medical Services for services provided to eligible children. *Supports Countywide Strategic Plan Goal 7*.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
6.	$ (490,000)	$ 4,910,000	$ (5,400,000)	--

Juvenile Court Health Services: Reflects a reduction in one-time costs for fixed assets purchases and a corresponding decrease in intrafund transfers, offset by an additional $5.0 million in intrafund transfers for ongoing services provided to children under the jurisdiction of the Probation Department. *Supports Countywide Strategic Plan Goals 3 and 5.*

7.	$ (6,183,000)	$ 87,236,000	$ (93,419,000)	--

Office of Managed Care/Community Health Plan (CHP): Reflects a net decrease in costs, related to projected membership enrollment and out-of-plan costs. Also reflects additional revenue of $94.0 million related to a managed care supplemental rate, pending discussion with State and federal officials, partially offset by revenue reductions primarily related to the net decreases in costs. *Supports Countywide Strategic Plan Goal 5*.

8.	$ 3,530,000	$ 10,042,000	$ (6,512,000)	--

IHSS Provider Health Care Plan: Reflects increased costs and offsetting revenue associated with increased enrollment in the IHSS Provider Health Care Plan. The Department is providing the Department of Public Social Services with funding to meet the matching net County cost requirement for this program. *Supports Countywide Strategic Plan Goal 2.*

9.	$ 3,296,000	$ (588,000)	$ 3,884,000	94.1

Other Program Changes: Reflects a net increase in budgeted positions and additional costs, consisting of 42.0 positions for contract monitoring activities, 18.0 positions for quality improvement and patient safety, data integrity, and planning, 14.0 positions for the Consolidated Business Office, 11.0 positions for Clinical Resource Management, and 9.1 positions for other support functions to improve the Department's operations. *Supports Countywide Strategic Plan Goals 2, 4 and 7*.

Other Changes

1.	$ 38,319,000	$ 2,826,000	$ 35,493,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 614,000	$ (280,000)	$ 894,000	--

Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.

3.	$ 24,909,000	$ 2,410,000	$ 22,499,000	--

Retirement Buy-Down: Reflects costs associated with the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings, including retirement cost increases allocated to DHS facilities.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 6,627,000	$ 419,000	$ 6,208,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

5.	$ 6,612,000	$ --	$ 6,612,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

6.	$ 13,226,000	$ --	$ 13,226,000	--

Pharmaceuticals: Reflects funding for increases in pharmaceutical costs, consistent with industry trends, projections from the Federal Centers for Medicare and Medicaid Services, and current utilization.

7.	$ 5,409,000	$ --	$ 5,409,000	--

Telecommunications Systems: Reflects funding for one-time costs at Harbor-UCLA, Olive View/UCLA, and the Hubert Humphrey Comprehensive Health Center to replace existing outdated telecommunications systems with Voice-over Internet Protocol (VoIP) systems to improve hospital and comprehensive health center operations.

8.	$ (5,046,000)	$ (4,721,000)	$ (325,000)	--

Experience Adjustment: Reflects a net reduction in funding for salaries to reflect the Department's historical experience with savings due to vacancies, primarily from hiring delays, partially offset by projected increases in various employee benefits and services and supplies costs.

9.	$ 24,651,000	$ 12,098,000	$ 12,553,000	--

Other Cost Changes: Reflects various other cost and related revenue changes such as increased services and supplies costs, charges billed among departments and within the Department, partially offset by projected reductions in costs for commercial paper and for medical malpractice and insurance.

10.	$ --	$ 30,966,000	$ (30,966,000)	--

Other Revenue Changes: Reflects a net increase in revenue, primarily related to a net increase in Medi-Cal revenue related to Medi-Cal Redesign for hospital financing, CBRC revenue for Medi-Cal outpatient services, and Medicare revenues, partially offset by a reduction in one-time revenue associated with the release of a liability trust fund reserve.

11.	$ 126,537,000	$ (106,648,000)	$ 233,185,000	--

Use of Designation: Reflects a decrease in use of designation from $384.3 million in 2005-06 (shown on page 27.0 as cancellations) to $151.0 million in the budget year, and other adjustments to balance the Department's budget with available financing sources.

Total	**$ 282,485,000**	**$ 18,544,000**	**$ 263,941,000**	**828.7**

HEALTH SERVICES GENERAL FUND SUMMARY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 391,476,248	$ 424,466,000	$ 444,274,000	$ 470,963,000	$ 463,360,000	$ 19,086,000
SERVICES & SUPPLIES	598,908,332	647,048,000	720,383,000	716,805,000	707,705,000	-12,678,000
LESS EXPENDITURE DIST	11,114,929	10,457,000	14,600,000	12,005,000	12,005,000	-2,595,000
TOT S & S	587,793,403	636,591,000	705,783,000	704,800,000	695,700,000	-10,083,000
OTHER CHARGES	237,269,734	439,575,000	441,811,000	442,095,000	442,095,000	284,000
FIXED ASSETS-EQUIP	18,333,438	7,762,000	9,694,000	9,643,000	9,628,000	-66,000
OTHER FINANCING USES	548,482,283	550,366,000	531,513,000	816,267,000	891,235,000	359,722,000
GROSS TOTAL	$ 1,783,355,106	$ 2,058,760,000	$ 2,133,075,000	$ 2,443,768,000	$ 2,502,018,000	$ 368,943,000
LESS INTRAFD TRANSFER	76,240,514	91,522,000	97,793,000	113,000,000	104,502,000	6,709,000
NET TOTAL	$ 1,707,114,592	$ 1,967,238,000	$ 2,035,282,000	$ 2,330,768,000	$ 2,397,516,000	$ 362,234,000
REVENUE	1,054,626,641	1,313,526,000	1,377,157,000	1,387,193,000	1,475,450,000	98,293,000
NET COUNTY COST	$ 652,487,951	$ 653,712,000	$ 658,125,000	$ 943,575,000	$ 922,066,000	$ 263,941,000
BUDGETED POSITIONS	5,897.2	5,970.7	5,970.7	6,046.1	6,100.1	129.4
REVENUE DETAIL						
CONSTRUCTION PERMITS	$ 128,204	$	$	$	$	$
OTHER LIC & PERMITS	1,434,828	1,607,000		1,201,000	1,201,000	1,201,000
FORFEIT & PENALTIES	4,255,937	4,560,000	2,717,000	4,347,000	4,347,000	1,630,000
INTEREST	646,718	206,000	206,000	651,000	651,000	445,000
OTHER STATE AID-HLTH	95			50,000	50,000	50,000
STATE-OTHER	158,994,949	114,821,000	151,106,000	133,259,000	130,232,000	-20,874,000
STATE-REALIGNMENT REV	128,852,312	128,852,000	128,852,000	128,852,000	128,852,000	
FEDERAL-OTHER	179,109,347	169,872,000	186,383,000	187,538,000	187,900,000	1,517,000
FED AID-MENTAL HLTH	2,738,950					
PERSONNEL SERVICES	4,061					
PLANNING & ENG SVCS	142,410	150,000		140,000	140,000	140,000
COURT FEES & COSTS	120					
HUMANE SERVICES				267,000	267,000	267,000
RECORDING FEES	1,956,787	1,500,000		1,634,000	1,634,000	1,634,000
HEALTH FEES	54,864,764	57,771,000	56,448,000	59,050,000	59,050,000	2,602,000
SANITATION SERVICES	657,879					
INSTIT CARE & SVS	106,906,394	178,887,000	169,495,000	189,816,000	283,705,000	114,210,000
EDUCATIONAL SERVICES	618,328	547,000		699,000	699,000	699,000
CHRGS FOR SVCS-OTHER	126,273,666	153,027,000	180,540,000	192,143,000	189,422,000	8,882,000
OTHER SALES	43,403	43,000		72,000	72,000	72,000
MISCELLANEOUS	12,981,356	20,362,000	18,475,000	18,393,000	18,139,000	-336,000
SALE OF FIXED ASSETS	7,706					
OPERATING TRANSFER IN	47,402,842	51,462,000	53,076,000	39,222,000	39,230,000	-13,846,000
OTHER FINANC SOURCES	226,605,585	429,859,000	429,859,000	429,859,000	429,859,000	
TOTAL	$ 1,054,626,641	$ 1,313,526,000	$ 1,377,157,000	$ 1,387,193,000	$ 1,475,450,000	$ 98,293,000

HEALTH SERVICES ADMINISTRATION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 91,854,765	$ 102,879,000	$ 109,879,000	$ 118,230,000	$ 116,374,000	$ 6,495,000
SERVICES & SUPPLIES	146,710,508	161,099,000	191,207,000	200,087,000	194,042,000	2,835,000
OTHER CHARGES	298,367	264,000	1,269,000	1,532,000	1,532,000	263,000
FIXED ASSETS-EQUIP	15,348,363	6,579,000	6,814,000	6,848,000	6,848,000	34,000
GROSS TOTAL	$ 254,212,003	$ 270,821,000	$ 309,169,000	$ 326,697,000	$ 318,796,000	$ 9,627,000
LESS INTRAFD TRANSFER	24,647,951	32,876,000	38,275,000	42,065,000	40,956,000	2,681,000
NET TOTAL	$ 229,564,052	$ 237,945,000	$ 270,894,000	$ 284,632,000	$ 277,840,000	$ 6,946,000
REVENUE	153,307,233	190,655,000	209,243,000	225,944,000	223,223,000	13,980,000
NET COUNTY COST	$ 76,256,819	$ 47,290,000	$ 61,651,000	$ 58,688,000	$ 54,617,000	$ -7,034,000
BUDGETED POSITIONS	1,440.3	1,503.3	1,503.3	1,547.7	1,608.7	105.4
REVENUE DETAIL						
FORFEIT & PENALTIES	$ 4,192,430	$ 4,496,000	$ 2,717,000	$ 4,317,000	$ 4,317,000	$ 1,600,000
OTHER STATE AID-HLTH	95			50,000	50,000	50,000
STATE-OTHER	886,343	849,000	760,000	710,000	710,000	-50,000
FEDERAL-OTHER	11,759,897	14,938,000	14,880,000	14,660,000	14,660,000	-220,000
COURT FEES & COSTS	120					
INSTIT CARE & SVS	277	386,000	200,000	200,000	200,000	
EDUCATIONAL SERVICES	618,328	547,000		699,000	699,000	699,000
CHRGS FOR SVCS-OTHER	124,122,754	153,896,000	180,419,000	191,742,000	189,021,000	8,602,000
OTHER SALES	29,357	29,000		13,000	13,000	13,000
MISCELLANEOUS	10,071,726	14,124,000	8,504,000	11,790,000	11,790,000	3,286,000
SALE OF FIXED ASSETS	6,291					
OPERATING TRANSFER IN	1,619,615	1,390,000	1,763,000	1,763,000	1,763,000	
TOTAL	$ 153,307,233	$ 190,655,000	$ 209,243,000	$ 225,944,000	$ 223,223,000	$ 13,980,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

Health Services Administration (HSA) provides for the Director of Health Services and staff to administer the Department of Health Services (DHS). The organization provides centralized support and direction for DHS facilities and includes functions such as the Office of Clinical Affairs and Affiliations, fiscal planning and legislative coordination, coordination of contracts and grants, Inspections and Audit unit, emergency medical services, and disaster services. The costs of HSA are primarily distributed to other DHS General Fund and Enterprise Fund units.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- The addition of 42.0 budgeted positions related to contract monitoring activities, consisting of 35.0 positions for Centralized Contract Monitoring, responsible for fiscal monitoring, administrative monitoring and programmatic oversight and 7.0 positions for the Audit and Compliance Division, responsible for more in-depth oversight reviews of larger samples of contracts, in addition to training and testing of DHS staff involved with contract administration.

- The addition of 18.0 budgeted positions, previously added as ordinance only, consisting of 10.0 positions for Quality Improvement and Patient Safety responsible for the expanded development and monitoring of DHS-wide benchmark indicators, performance management and related activities; 5.0 positions for the Health Data Integrity Unit responsible for the implementation, compliance and standardization of quality data standards; and 3.0 for Planning Capacity responsible for leading the development of *Performance Counts!* and implementing the Frequent Users of Health Services initiative project for Olive View Medical Center.
- The addition of 11.0 budgeted positions for Clinical Resource Management to assist in meeting the departmental goals of improving safety and enhancing clinical outcomes.
- The addition of 14.0 budgeted positions for the Consolidated Business Office responsible for the accounting functions related to the new Affinity based accounts receivable system to be installed at the hospitals and comprehensive health centers.
- The addition of 20.4 budgeted positions for other support functions to enhance the Department's operations, consisting of 7.0 positions for additional administrative activities related to Medi-Cal Redesign implementation, such as development of interim rates, audits and appeals; 7.0 positions for Planning and Program Oversight to provide proactive oversight, management, reporting and evaluation of departmental strategic initiatives and projects; 2.0 positions for the Office of Board Relations, responsible for reporting and tracking critical, priority issues for the Department; 1.0 position transferred from Rancho Los Amigos, for no net change overall for the Department, for media relations; 2.0 positions to support the expanding workload within the Information Resource Management Technology Contracts Unit; and 1.4 positions, including an adjustment of 0.4 positions to convert a part-time position to full-time, for the Office of External Relations, responsible for analysis and advocacy of State and federal legislation and regulations.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.

OFFICE OF MANAGED CARE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 11,360,345	$ 12,289,000	$ 12,770,000	$ 14,245,000	$ 14,245,000	$ 1,475,000
SERVICES & SUPPLIES	108,204,521	113,990,000	128,263,000	124,119,000	124,119,000	-4,144,000
LESS EXPENDITURE DIST	11,114,929	10,457,000	14,600,000	12,005,000	12,005,000	-2,595,000
TOT S & S	97,089,592	103,533,000	113,663,000	112,114,000	112,114,000	-1,549,000
OTHER CHARGES	2,610	5,000	5,000	5,000	5,000	
FIXED ASSETS-EQUIP	42,871	50,000	50,000	70,000	70,000	20,000
GROSS TOTAL	$ 108,495,418	$ 115,877,000	$ 126,488,000	$ 126,434,000	$ 126,434,000	$ -54,000
REVENUE	106,387,260	116,182,000	126,575,000	126,521,000	220,521,000	93,946,000
NET COUNTY COST	$ 2,108,158	$ -305,000	$ -87,000	$ -87,000	$ -94,087,000	$ -94,000,000
BUDGETED POSITIONS	191.0	191.0	191.0	191.0	191.0	
REVENUE DETAIL						
INTEREST	$ 646,718	$ 206,000	$ 206,000	$ 651,000	$ 651,000	$ 445,000
STATE-OTHER	19,609,111	21,022,000	21,022,000	21,482,000	21,482,000	460,000
INSTIT CARE & SVS	86,126,019	94,954,000	105,347,000	104,388,000	198,388,000	93,041,000
MISCELLANEOUS	5,412					
TOTAL	$ 106,387,260	$ 116,182,000	$ 126,575,000	$ 126,521,000	$ 220,521,000	$ 93,946,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Office of Managed Care (OMC) provides for the administration of the Community Health Plan (CHP). Through the CHP, the County delivers a full spectrum of health care services to Medi-Cal beneficiaries, eligible beneficiaries of the Healthy Families Program, certain temporary County employees, and eligible In-Home Supportive Services (IHSS) providers, in a managed care environment, either as a direct service provider through DHS facilities or through contracts.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- An increase in revenue associated with a Managed Care Supplemental Rate, pending final discussions with State and federal officials.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- A decrease in funding and related revenue for the CHP Medi-Cal Managed Care Program based on current trends in member enrollment.
- Various other cost changes, including overhead charges, billed among departments and within the Department.

TOBACCO SETTLEMENT PROGRAMS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$ 14,998,000	$ 14,998,000	$ 18,813,000	$ 18,813,000	$ 3,815,000
NET COUNTY COST	$	$ 14,998,000	$ 14,998,000	$ 18,813,000	$ 18,813,000	$ 3,815,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Tobacco Settlement Programs budget reflects appropriation for health services related costs, not yet identified for a specific program use, funded by the County's allocation from the Master Settlement Agreement between 46 states, including California, and the tobacco manufacturers.

The 2006-07 recommendations reflect:

- The transfer of $0.2 million from the Coastal Network budget due to implementation delays for costs associated with the seismic retrofit project.
- The transfer of $3.6 million from the ValleyCare and Coastal Network budgets related to one-time fixed assets costs primarily for critical medical equipment.

OFFICE OF AIDS PROGRAMS AND POLICY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 14,072,617	$ 14,682,000	$ 14,957,000	$ 16,496,000	$ 16,496,000	$ 1,539,000
SERVICES & SUPPLIES	70,508,693	70,513,000	73,253,000	70,013,000	70,013,000	-3,240,000
OTHER CHARGES	126	5,000	5,000	5,000	5,000	
FIXED ASSETS-EQUIP		30,000	30,000			-30,000
GROSS TOTAL	$ 84,581,436	$ 85,230,000	$ 88,245,000	$ 86,514,000	$ 86,514,000	$ -1,731,000
LESS INTRAFD TRANSFER	3,268,075	3,249,000	3,249,000	3,249,000	3,249,000	
NET TOTAL	$ 81,313,361	$ 81,981,000	$ 84,996,000	$ 83,265,000	$ 83,265,000	$ -1,731,000
REVENUE	64,244,419	66,080,000	69,095,000	67,364,000	67,364,000	-1,731,000
NET COUNTY COST	$ 17,068,942	$ 15,901,000	$ 15,901,000	$ 15,901,000	$ 15,901,000	$
BUDGETED POSITIONS	238.0	242.0	242.0	242.0	242.0	
REVENUE DETAIL						
STATE-OTHER	$ 7,280,291	$ 9,297,000	$ 9,297,000	$ 9,210,000	$ 9,210,000	$ -87,000
FEDERAL-OTHER	56,657,440	56,708,000	59,723,000	58,079,000	58,079,000	-1,644,000
CHRGS FOR SVCS-OTHER		75,000	75,000	75,000	75,000	
MISCELLANEOUS	306,688					
TOTAL	$ 64,244,419	$ 66,080,000	$ 69,095,000	$ 67,364,000	$ 67,364,000	$ -1,731,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The mission of the Office of AIDS Programs and Policy is to develop an effective response to the HIV/AIDS epidemic in Los Angeles County by improving the response to HIV disease and its associated risk factors, preventing its spread, maximizing health and social outcomes and coordinating effective and efficiently targeted services for those at risk for living with, or affected by, HIV. Primary functions are to: manage prevention and treatment service contracts; collect, analyze and release HIV-related data; conduct HIV testing, counseling, referrals, partner counseling, and pre- and post-test counselor training; and to provide support and information for HIV-AIDS planning and policy bodies and community coalitions.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- A net decrease in revenues and an associated decrease in contract program services, resulting from reductions in State and federal funding.
- The addition of 2.0 budgeted positions, offset by the reduction of 2.0 budgeted positions, in order to align staffing with program needs.
- Various other cost changes, including overhead charges, billed among departments and within the Department.

ALCOHOL AND DRUG PROGRAMS ADMINISTRATION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 13,836,848	$ 14,639,000	$ 14,919,000	$ 16,639,000	$ 16,004,000	$ 1,085,000
SERVICES & SUPPLIES	174,252,391	189,909,000	189,909,000	179,730,000	176,963,000	-12,946,000
OTHER CHARGES	39	7,000	7,000	6,000	6,000	-1,000
FIXED ASSETS-EQUIP	28,992	60,000	60,000	60,000	60,000	
GROSS TOTAL	$ 188,118,270	$ 204,615,000	$ 204,895,000	$ 196,435,000	$ 193,033,000	$ -11,862,000
LESS INTRAFD TRANSFER	28,670,841	34,355,000	34,355,000	36,909,000	33,499,000	-856,000
NET TOTAL	$ 159,447,429	$ 170,260,000	$ 170,540,000	$ 159,526,000	$ 159,534,000	$ -11,006,000
REVENUE	154,835,429	166,633,000	166,913,000	155,899,000	155,907,000	-11,006,000
NET COUNTY COST	$ 4,612,000	$ 3,627,000	$ 3,627,000	$ 3,627,000	$ 3,627,000	$
BUDGETED POSITIONS	210.3	210.3	210.3	216.3	216.3	6.0
REVENUE DETAIL						
STATE-OTHER	$ 29,250,643	$ 11,845,000	$ 32,720,000	$ 11,845,000	$ 11,845,000	$ -20,875,000
FEDERAL-OTHER	64,778,465	65,010,000	65,290,000	68,130,000	68,130,000	2,840,000
INSTIT CARE & SVS	17,266,000	41,750,000	20,875,000	41,750,000	41,750,000	20,875,000
MISCELLANEOUS	321					
OPERATING TRANSFER IN	43,540,000	48,028,000	48,028,000	34,174,000	34,182,000	-13,846,000
TOTAL	$ 154,835,429	$ 166,633,000	$ 166,913,000	$ 155,899,000	$ 155,907,000	$ -11,006,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Alcohol and Drug Programs Administration (ADPA), a division of Public Health, Department of Health Services, has the primary responsibility for administering the County's alcohol and drug programs. The ADPA's mission is to reduce community and individual problems related to alcohol and drug use by contracting with community-based agencies. The ADPA promotes public involvement, change in public policy, and environmental strategies to reduce alcohol and drug use. Specific services include: alcohol and drug prevention, early intervention, and public policy programs; alcohol and drug detoxification programs; transitional living and alcohol/drug-free housing; social model alcohol recovery programs; residential and outpatient drug treatment programs; perinatal and women's programs; methadone maintenance programs; alcohol and drug criminal justice treatment programs; California Penal Code 1000 drug diversion programs; and drinking driver programs.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- A decrease in funding for substance abuse program providers, related to Proposition 36, the Crime Prevention and Substance Abuse Prevention Act of 2000, due to the depletion of one-time reserves no longer available to meet continuing program needs.
- A net increase in revenues related to an increase of $2.9 million in federal funds awarded under the Substance Abuse Prevention and Treatment (SAPT) Block Grant.
- The addition of 6.0 budgeted positions, fully revenue offset, to monitor the increased volume of Drug Medi-Cal service providers.
- A decrease in intrafund transfers from and a related reduction in services provided to the Department of Children and Family Services (DCFS) for the Family Preservation Program.

PUBLIC HEALTH

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 187,497,187	$ 199,344,000	$ 205,302,000	$ 214,604,000	$ 211,015,000	$ 5,713,000
SERVICES & SUPPLIES	82,091,392	75,949,000	100,409,000	101,096,000	100,903,000	494,000
OTHER CHARGES	437,660	299,000	899,000	1,034,000	1,034,000	135,000
FIXED ASSETS-EQUIP	2,728,699	943,000	2,550,000	2,565,000	2,550,000	
GROSS TOTAL	$ 272,754,938	$ 276,535,000	$ 309,160,000	$ 319,299,000	$ 315,502,000	$ 6,342,000
LESS INTRAFD TRANSFER	1,538,347	1,020,000	1,181,000	1,257,000	1,155,000	-26,000
NET TOTAL	$ 271,216,591	$ 275,515,000	$ 307,979,000	$ 318,042,000	$ 314,347,000	$ 6,368,000
REVENUE	167,059,723	154,988,000	181,339,000	185,683,000	183,417,000	2,078,000
NET COUNTY COST	$ 104,156,868	$ 120,527,000	$ 126,640,000	$ 132,359,000	$ 130,930,000	$ 4,290,000
BUDGETED POSITIONS	2,674.6	2,608.1	2,608.1	2,629.1	2,622.1	14.0
REVENUE DETAIL						
CONSTRUCTION PERMITS	$ 128,204	$	$	$	$	$
OTHER LIC & PERMITS	1,434,828	1,607,000		1,201,000	1,201,000	1,201,000
FORFEIT & PENALTIES	63,507	64,000		30,000	30,000	30,000
STATE-OTHER	51,238,349	52,351,000	64,784,000	65,597,000	63,334,000	-1,450,000
FEDERAL-OTHER	45,913,545	33,216,000	46,490,000	46,669,000	47,031,000	541,000
FED AID-MENTAL HLTH	2,738,950					
PLANNING & ENG SVCS	142,410	150,000		140,000	140,000	140,000
HUMANE SERVICES				267,000	267,000	267,000
RECORDING FEES	1,956,787	1,500,000		1,634,000	1,634,000	1,634,000
HEALTH FEES	54,864,764	57,771,000	56,448,000	59,050,000	59,050,000	2,602,000
SANITATION SERVICES	657,879					
INSTIT CARE & SVS	990,044	925,000	357,000	864,000	753,000	396,000
CHRGS FOR SVCS-OTHER	2,114,900	-880,000	4,000	284,000	284,000	280,000
OTHER SALES	14,046	14,000		59,000	59,000	59,000
MISCELLANEOUS	2,556,868	6,226,000	9,971,000	6,603,000	6,349,000	-3,622,000
SALE OF FIXED ASSETS	1,415					
OPERATING TRANSFER IN	2,243,227	2,044,000	3,285,000	3,285,000	3,285,000	
TOTAL	$ 167,059,723	$ 154,988,000	$ 181,339,000	$ 185,683,000	$ 183,417,000	$ 2,078,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

Public Health seeks to safeguard and improve the health of all the residents of the County through research and analysis of the health care system, through proposals and policies to improve the system, and through implementation of programs designed to protect the public's health such as preparedness and response to bioterrorism, immunizations, lead-based paint inspections, restaurant and housing inspections, and anti-smoking campaigns.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- The reduction of services and supplies costs, and corresponding federal grants, as well as the reduction of 3.0 positions for the HIV Epidemiology Program, 5.0 positions for the Environmental Health Lead Program, and 2.0 positions for the Tuberculosis Program due to either a change in the scope of work, the end of the project term or a reduction in federal funding, partially offset by the addition of 1.0 position for the HIV/AIDS Testing and Counseling Program, 3.0 positions for the Varicella Active Surveillance Project, and 2.0 positions for the Tuberculosis Control Program.
- An increase of 25.0 positions, including 5.0 student professional worker positions, a classification not included in the budgeted position count, partially offset by a reduction of 5.0 positions, fully revenue offset by Centers for Disease Control (CDC) and Prevention Bioterrorism Grant funds to enhance Public Health's response capacities for bioterrorism, infectious disease outbreaks and other public health threats and emergencies.
- A reduction of 4.0 positions and corresponding services and supplies and State revenue for projects that ended for the Binational Border Health Program, partially offset by the addition of 1.0 position for the Public Health Laboratory, Viral Load Testing, 2.0 positions for the Injury and Violence Prevention Program and corresponding State revenue.
- An increase of 5.0 positions, services and supplies costs and corresponding revenue for Public Health clinics to obtain their own certification to participate in the federal 340B pharmaceutical purchasing program, partially offset by the reduction of 1.0 position.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.

JUVENILE COURT HEALTH SERVICES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 16,550,563	$ 19,739,000	$ 21,050,000	$ 22,803,000	$ 22,333,000	$ 1,283,000
SERVICES & SUPPLIES	5,064,620	6,071,000	6,761,000	6,727,000	6,719,000	-42,000
OTHER CHARGES	2,529,803	237,000	248,000	135,000	135,000	-113,000
FIXED ASSETS-EQUIP	85,951		90,000			-90,000
GROSS TOTAL	$ 24,230,937	$ 26,047,000	$ 28,149,000	$ 29,665,000	$ 29,187,000	$ 1,038,000
LESS INTRAFD TRANSFER	18,089,068	19,931,000	20,642,000	29,429,000	25,552,000	4,910,000
NET TOTAL	$ 6,141,869	$ 6,116,000	$ 7,507,000	$ 236,000	$ 3,635,000	$ -3,872,000
REVENUE	520,707	123,000	338,000	236,000	236,000	-102,000
NET COUNTY COST	$ 5,621,162	$ 5,993,000	$ 7,169,000	$	$ 3,399,000	$ -3,770,000
BUDGETED POSITIONS	190.3	244.3	244.3	244.3	244.3	
REVENUE DETAIL						
INSTIT CARE & SVS	$ 508,207	$ 229,000	$ 338,000	$ 236,000	$ 236,000	$ -102,000
CHRGS FOR SVCS-OTHER	12,500	-106,000				
TOTAL	$ 520,707	$ 123,000	$ 338,000	$ 236,000	$ 236,000	$ -102,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

Juvenile Court Health Services (JCHS) is responsible for providing health care services to juveniles in the Los Angeles County Probation Department's detention and placement facilities, either directly or through referral for specialty or emergency services. Services include basic pediatric medical care, nursing, dental, pharmacy, laboratory, radiology, medical records and health education. These services are partially funded by the Probation Department.

Accredited by the National Commission on Correctional Health Care, JCHS provides 24-hour medical services to approximately 42,745 youths annually at 17 facility locations. Comprehensive health services are provided by the program's physicians, dentists, nurses, pharmacists, and administrative support staff. All physicians are licensed and credentialed through the Department of Pediatrics, LAC+USC Healthcare Network.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- Additional intrafund transfers for services provided to children under the jurisdiction of the Probation Department.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the Federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, and billed among departments and within the Department.

CHILDREN'S MEDICAL SERVICES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 56,303,923	$ 60,894,000	$ 65,397,000	$ 67,946,000	$ 66,893,000	$ 1,496,000
SERVICES & SUPPLIES	12,076,207	14,519,000	15,583,000	16,220,000	16,133,000	550,000
OTHER CHARGES	7,395,544	8,899,000	9,519,000	9,519,000	9,519,000	
FIXED ASSETS-EQUIP	98,562	100,000	100,000	100,000	100,000	
GROSS TOTAL	$ 75,874,236	$ 84,412,000	$ 90,599,000	$ 93,785,000	$ 92,645,000	$ 2,046,000
LESS INTRAFD TRANSFER	26,232	91,000	91,000	91,000	91,000	
NET TOTAL	$ 75,848,004	$ 84,321,000	$ 90,508,000	$ 93,694,000	$ 92,554,000	$ 2,046,000
REVENUE	52,813,973	60,154,000	64,943,000	66,835,000	66,071,000	1,128,000
NET COUNTY COST	$ 23,034,031	$ 24,167,000	$ 25,565,000	$ 26,859,000	$ 26,483,000	$ 918,000
BUDGETED POSITIONS	952.7	971.7	971.7	975.7	975.7	4.0
REVENUE DETAIL						
STATE-OTHER	$ 50,730,212	$ 19,457,000	$ 22,523,000	$ 24,415,000	$ 23,651,000	$ 1,128,000
PERSONNEL SERVICES	4,061					
INSTIT CARE & SVS	2,015,847	40,643,000	42,378,000	42,378,000	42,378,000	
CHRGS FOR SVCS-OTHER	23,512	42,000	42,000	42,000	42,000	
MISCELLANEOUS	40,341	12,000				
TOTAL	$ 52,813,973	$ 60,154,000	$ 64,943,000	$ 66,835,000	$ 66,071,000	$ 1,128,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	CALIFORNIA CHILDRENS SERVICES

Children's Medical Services (CMS) is responsible for assuring health care for children with special needs due to chronic or physically disabling conditions through prevention, screening, diagnosis, treatment, rehabilitation, and case management, through the California Children Services (CCS) Program. Children's Medical Services also includes the Child Health and Disability Prevention (CHDP) Program and the Health Care Program for Children in Foster Care (HCPCFC). CHDP provides early and periodic screening to Medi-Cal eligible and low-income children up to age 21. The HCPCFC provides Public Health Nurses to function as health care consultants to the Children's Social Workers to ensure that children under the supervision of the Department of Children and Family Services receive needed, comprehensive health care services.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- The addition of 4.0 budgeted positions, primarily revenue offset, to comply with State guidelines for program staffing in providing psycho-social medical services to eligible children.
- Various other cost changes, including overhead charges billed among departments and within the Department, and projected increases in services and supplies.

HEALTH CARE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 226,605,585	$ 429,859,000	$ 429,859,000	$ 429,859,000	$ 429,859,000	$
REVENUE	226,605,585	429,859,000	429,859,000	429,859,000	429,859,000	
NET COUNTY COST	$	$	$	$	$	$
REVENUE DETAIL						
OTHER FINANC SOURCES	$ 226,605,585	$ 429,859,000	$ 429,859,000	$ 429,859,000	$ 429,859,000	$
TOTAL	$ 226,605,585	$ 429,859,000	$ 429,859,000	$ 429,859,000	$ 429,859,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Health Care budget unit represents funding from the Hospital Enterprise Funds to provide for the intergovernmental transfer (IGT) required by the State in order to participate in and draw down federal revenue under the Medicaid Disproportionate Share Hospital (DSH) Supplementary Payment Program (SB 855).

The 2006-07 recommendations reflect a continuation of the current level of DSH funding.

REALIGNMENT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE	128,852,312	128,852,000	128,852,000	128,852,000	128,852,000	
NET COUNTY COST	$ -128,852,312	$ -128,852,000	$ -128,852,000	$ -128,852,000	$ -128,852,000	$
REVENUE DETAIL						
STATE-REALIGNMENT REV	$ 128,852,312	$ 128,852,000	$ 128,852,000	$ 128,852,000	$ 128,852,000	$
TOTAL	$ 128,852,312	$ 128,852,000	$ 128,852,000	$ 128,852,000	$ 128,852,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

The Realignment budget unit accounts for Realignment Sales Tax revenues, which may be used for any County health services programs.

The 2006-07 recommendations maintain Realignment Sales Tax revenues at current levels.

CONTRIBUTIONS TO HOSPITAL ENTERPRISE FUNDS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER FIN USES						
LAC+USC HEALTHCARE N	$ 228,026,000	$ 168,620,000	$ 210,712,000	$ 363,294,000	$ 384,942,000	$ 74,230,000
COASTAL NETWORK	59,558,000	41,316,000	63,874,000	117,803,000	137,750,000	73,876,000
SOUTHWEST NETWORK	75,181,000	109,362,000	134,848,000	147,208,000	153,273,000	18,425,000
RANCHO LOS AMIGOS NA	48,325,646	13,062,000	36,941,000	49,451,000	53,936,000	16,995,000
VALLEYCARE NETWORK	65,775,000	72,906,000	85,138,000	138,511,000	161,334,000	76,196,000
ANTELOPE VALLEY CLUS	39,436,036					
DHS ENTERPRISE FUND	32,180,601	145,100,000				
TOTAL	$ 548,482,283	$ 550,366,000	$ 531,513,000	$ 816,267,000	$ 891,235,000	$ 359,722,000

The General Fund Contribution to Hospital Enterprise Funds provides a financial subsidy of General Fund resources to support the operation of the five Enterprise Funds.

The 2006-07 recommendations reflect an increase in net County cost to the Hospital Enterprise Funds.

HOSPITAL ENTERPRISE FUND
SUMMARY OF ENTERPRISE HOSPITALS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 1,320,800,619	$ 1,410,490,000	$ 1,491,237,000	$ 1,591,468,000	$ 1,569,905,000	$ 78,668,000
SERVICES & SUPPLIES	1,047,750,913	1,186,675,000	1,119,050,000	1,261,556,000	1,224,520,000	105,470,000
LESS EXPENDITURE DIS	88,864,937	99,633,000	96,500,000	106,508,000	106,508,000	10,008,000
TOT S & S	958,885,976	1,087,042,000	1,022,550,000	1,155,048,000	1,118,012,000	95,462,000
OTHER CHARGES	312,328,909	103,568,000	113,105,000	89,029,000	89,029,000	-24,076,000
FIXED ASSETS-EQUIP	16,145,839	10,850,000	10,400,000	8,030,000	7,073,000	-3,327,000
OTHER FINANCING USES	423,943,726	818,971,000	814,376,000	715,361,000	581,191,000	-233,185,000
TOTAL OPER EXP	$ 3,032,105,069	$ 3,430,921,000	$ 3,451,668,000	$ 3,558,936,000	$ 3,365,210,000	$ -86,458,000
RESERVES/DESIG						
OTHER RESERVES	38,421,000					
DESIGNATIONS	8,644,000	145,100,000				
TOT RES/DESIG	47,065,000	145,100,000				
TOT FIN REQMTS	$ 3,079,170,069	$ 3,576,021,000	$ 3,451,668,000	$ 3,558,936,000	$ 3,365,210,000	$ -86,458,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 215,766,659	$ 388,813,000	$ 384,218,000	$ 285,203,000	$ 151,033,000	$ -233,185,000
TOTAL REVENUE	2,314,921,461	2,636,842,000	2,535,937,000	2,457,466,000	2,322,942,000	-212,995,000
TOT AVAIL FIN	$ 2,530,688,120	$ 3,025,655,000	$ 2,920,155,000	$ 2,742,669,000	$ 2,473,975,000	$ -446,180,000
GAIN OR LOSS	$ -548,481,949	$ -550,366,000	$ -531,513,000	$ -816,267,000	$ -891,235,000	$ -359,722,000
OPERATING TRAN						
TOT OP.SUB-GF	$ 548,482,283	$ 550,366,000	$ 531,513,000	$ 816,267,000	$ 891,235,000	$ 359,722,000
POSITIONS	18,439.4	18,663.5	18,663.5	19,125.2	19,362.8	699.3
REVENUE DETAIL						
REVENUE - USE OF MON						
INTEREST	$	$ 103,000	$	$ 59,000	$ 59,000	$ 59,000
INT FROM TREASURY PO	141,540	102,000	119,000	53,000	53,000	-66,000
INTERGVMTL REVENUE -						
STATE CALIF CHILDREN				777,000	777,000	777,000
SB 1732 REVENUE	9,143,614	11,628,000	10,992,000	8,299,000	8,299,000	-2,693,000
BREAST CANCER EARLY		1,539,000		1,409,000	1,409,000	1,409,000
OTHER STATE AID-HEAL		430,000		1,009,000	1,009,000	1,009,000
STATE AID-AGRICULTUR				180,000	180,000	180,000
STATE-OTHER	12,220,494	6,693,000	15,930,000	7,384,000	7,384,000	-8,546,000
CHIP-HOSPITAL	11,900,843	16,337,000	16,337,000	11,809,000	11,809,000	-4,528,000
PATIENT FIN SERVC WR	14,560,783	14,054,000	13,623,000	13,764,000	13,764,000	141,000
FAMILY PACT		1,552,000		1,663,000	1,663,000	1,663,000
AIDS DRUGS ASST PGM(		4,643,000		4,735,000	4,735,000	4,735,000
CHP-HEALTHY FAMILIES	1,309,474	1,428,000	1,520,000	1,339,000	1,339,000	-181,000

HOSPITAL ENTERPRISE FUND
SUMMARY OF ENTERPRISE HOSPITALS (cont'd)

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE DETAIL, CONT'D						
INTERGVMTL REVENUE -						
FEDERAL-OTHER	791,783	2,502,000	2,723,000	2,723,000	2,723,000	
CHARGES FOR SERVICES						
COST BASED REIMBURSE	184,768,187	181,706,000	157,302,000	191,279,000	190,686,000	33,384,000
SB 855	637,116,908	615,226,000	615,226,000	615,226,000	615,226,000	
HOSPITAL INSURANCE C	100,049,446	76,347,000	79,397,000	78,497,000	78,495,000	-902,000
HOSPITAL SELF-PAY CO	23,313,128	23,640,000	23,025,000	23,519,000	23,449,000	424,000
CHP-MEDI-CAL	41,087,062	37,283,000	39,358,000	36,047,000	36,047,000	-3,311,000
CHP-IN-HOME SUPPORTI	30,434,788	35,599,000	35,413,000	42,241,000	42,241,000	6,828,000
MEDI-CAL SB 1255	404,000,000	459,000,000	344,000,000	459,000,000	459,000,000	115,000,000
MEDI-CAL	232,352,687	220,038,000	271,807,000	237,783,000	237,783,000	-34,024,000
MEDICARE	107,979,847	95,363,000	91,849,000	97,053,000	96,847,000	4,998,000
MEDICARE HMO		4,902,000		4,251,000	4,251,000	4,251,000
OTHER CHARGES FOR SE	23,267,468	20,306,000	20,704,000	18,021,000	18,010,000	-2,694,000
MISCELLANEOUS SERVIC		196,086,000	186,084,000	90,000,000	90,000,000	-96,084,000
SALE OF MEALS		6,000		6,000	6,000	6,000
MENTAL HLTH/NON-PAT		1,631,000		1,631,000	1,631,000	1,631,000
LAC+USC MED CTR		516,000		516,000	516,000	516,000
AIDS PROGRAM		2,250,000		2,297,000	2,297,000	2,297,000
HLTH SVS - PUB HLTH		195,000		207,000	207,000	207,000
CCS/PAT CARE		220,000		40,000	40,000	40,000
MENTAL HLTH/PAT CARE	27,944,379	36,130,000	36,130,000	36,130,000	36,130,000	
OTHER GEN FUND DEPT	21,037,492	19,540,000	28,099,000	19,712,000	20,240,000	-7,859,000
1115 SUPPLEMENTAL PO	18,882,068					
1115 INDIGENT CARE	52,888,344					
MEDI-CAL-HMO	19,785,655	16,524,000	18,869,000	18,869,000	18,869,000	
MISCELLANEOUS REVENU						
PHARMACY SALES-CASH		41,000		45,000	45,000	45,000
SALE OF PHOTO COPIES		3,000		14,000	14,000	14,000
SALVAGE		2,000		2,000	2,000	2,000
MISCELLANEOUS-ONGOIN		708,000		916,000	916,000	916,000
DONATIONS	2,034					
LOST BADGES		2,000		2,000	2,000	2,000
REIMBURSEMENT OF EXP		433,000		433,000	433,000	433,000
BASE HOSPITAL FEE		71,000		71,000	71,000	71,000
WITNESS & JURY FEES		7,000		9,000	9,000	9,000
PRIOR-MISC-PREVIOUS		30,000		30,000	30,000	30,000
CHP-TEMP EMPLOYEES		1,000		1,000	1,000	1,000
OTHER FINANCING SOUR						
OPERATING TRF IN/MEA	142,612,000	142,612,000	142,612,000	142,612,000	142,612,000	
OPERATING TRANSFERS	197,331,437	389,413,000	384,818,000	285,803,000	151,633,000	-233,185,000
TOTAL REVENUE	$ 2,314,921,461	$ 2,636,842,000	$ 2,535,937,000	$ 2,457,466,000	$ 2,322,942,000	$ -212,995,000

HOSPITAL ENTERPRISE FUND
ANTELOPE VALLEY CLUSTER OPERATING PLAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 39,195,367	$	$	$	$	$
SERVICES & SUPPLIES	28,906,009					
OTHER CHARGES	2,618,007					
FIXED ASSETS-EQUIP	126,382					
OTHER FINANCING USES	1,690					
TOTAL OPER EXP	$ 70,847,455	$	$	$	$	$
TOT FIN REQMTS	$ 70,847,455	$	$	$	$	$
AVAIL FINANCE						
CANCELLATION RESERVE	$ 126,021	$	$	$	$	$
TOTAL REVENUE	31,285,399					
TOT AVAIL FIN	$ 31,411,420	$	$	$	$	$
GAIN OR LOSS	$ -39,436,035	$	$	$	$	$
OPERATING TRAN						
TOT OP.SUB-GF	$ 39,436,036	$	$	$	$	$
POSITIONS	596.7					
REVENUE DETAIL						
REVENUE - USE OF MON						
INT FROM TREASURY PO	$ 4,270	$	$	$	$	$
INTERGVMTL REVENUE -						
STATE-OTHER	304,148					
CHIP-HOSPITAL	1,526					
PATIENT FIN SERVC WR	803,893					
CHP-HEALTHY FAMILIES	161,791					
CHARGES FOR SERVICES						
COST BASED REIMBURSE	9,658,622					
SB 855	2,535					
HOSPITAL INSURANCE C	74,461					
HOSPITAL SELF-PAY CO	2,547,847					
CHP-MEDI-CAL	6,711,128					
CHP-IN-HOME SUPPORTI	1,344,901					
MEDI-CAL	318,667					
MEDICARE	187,017					
OTHER CHARGES FOR SE	540,217					
MENTAL HLTH/PAT CARE	12,600					
OTHER GEN FUND DEPT	4,218,405					
1115 SUPPLEMENTAL PO	1,584,205					
1115 INDIGENT CARE	2,809,066					
MISCELLANEOUS REVENU						
DONATIONS	100					
TOTAL REVENUE	$ 31,285,399	$	$	$	$	$

Effective in the 2005-06 Adopted Budget, the Antelope Valley Cluster, consisting of the High Desert Health System Multi-Service Ambulatory Care Center (MACC), the Antelope Valley Rehabilitation Centers and four outlying health centers, was incorporated into the ValleyCare Network Enterprise Fund Operating Plan. This was the result of the conversion of the former High Desert Hospital to the MACC. The information provided here reflects actual expenditures and revenues for 2004-05, the last fiscal year in which the Antelope Valley Cluster operated as a separate Enterprise Fund.

The 2006-07 recommendations continue to reflect the Antelope Valley Cluster operations as part of the ValleyCare Network.

HOSPITAL ENTERPRISE FUND
COASTAL NETWORK OPERATING PLAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 252,916,915	$ 277,665,000	$ 283,684,000	$ 307,766,000	$ 307,766,000	$ 24,082,000
SERVICES & SUPPLIES	173,963,654	189,236,000	192,043,000	202,728,000	202,342,000	10,299,000
LESS EXPENDITURE DIS	12,516,725	12,517,000	12,517,000	12,517,000	12,517,000	
TOT S & S	161,446,929	176,719,000	179,526,000	190,211,000	189,825,000	10,299,000
OTHER CHARGES	58,885,036	12,888,000	17,650,000	12,887,000	12,887,000	-4,763,000
FIXED ASSETS-EQUIP	8,322,869	3,552,000	3,552,000	3,393,000	3,393,000	-159,000
OTHER FINANCING USES	49,367,189	86,923,000	86,923,000	86,923,000	86,923,000	
TOTAL OPER EXP	$ 530,938,938	$ 557,747,000	$ 571,335,000	$ 601,180,000	$ 600,794,000	$ 29,459,000
TOT FIN REQMTS	$ 530,938,938	$ 557,747,000	$ 571,335,000	$ 601,180,000	$ 600,794,000	$ 29,459,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 998,066	$	$	$	$	$
TOTAL REVENUE	470,382,871	516,431,000	507,461,000	483,377,000	463,044,000	-44,417,000
TOT AVAIL FIN	$ 471,380,937	$ 516,431,000	$ 507,461,000	$ 483,377,000	$ 463,044,000	$ -44,417,000
GAIN OR LOSS	$ -59,558,001	$ -41,316,000	$ -63,874,000	$ -117,803,000	$ -137,750,000	$ -73,876,000
OPERATING TRAN						
TOT OP.SUB-GF	$ 59,558,000	$ 41,316,000	$ 63,874,000	$ 117,803,000	$ 137,750,000	$ 73,876,000
POSITIONS	3,273.6	3,382.6	3,382.6	3,562.6	3,489.6	107.0
REVENUE DETAIL						
REVENUE - USE OF MON						
INT FROM TREASURY PO	$ 31,856	$ 57,000	$ 30,000	$ 30,000	$ 30,000	$
INTERGVMTL REVENUE -						
SB 1732 REVENUE	-134,042	1,219,000	701,000	1,188,000	1,188,000	487,000
STATE-OTHER	1,747,156	2,020,000	2,020,000	2,559,000	2,559,000	539,000
CHIP-HOSPITAL	2,123,232	2,802,000	2,802,000	2,026,000	2,026,000	-776,000
PATIENT FIN SERVC WR	2,139,324	1,981,000	1,983,000	1,983,000	1,983,000	
CHP-HEALTHY FAMILIES	298,100	363,000	400,000	338,000	338,000	-62,000
INTERGVMTL REVENUE -						
FEDERAL-OTHER		761,000	951,000	951,000	951,000	
CHARGES FOR SERVICES						
COST BASED REIMBURSE	25,819,763	30,297,000	25,782,000	31,799,000	31,206,000	5,424,000
SB 855	137,920,192	124,407,000	124,407,000	124,407,000	124,407,000	
HOSPITAL INSURANCE C	32,206,607	26,520,000	26,864,000	26,896,000	26,894,000	30,000
HOSPITAL SELF-PAY CO	6,151,916	7,077,000	6,860,000	7,016,000	6,976,000	116,000
CHP-MEDI-CAL	9,429,048	9,680,000	10,031,000	9,361,000	9,361,000	-670,000
CHP-IN-HOME SUPPORTI	4,949,236	6,628,000	6,689,000	7,834,000	7,834,000	1,145,000

HOSPITAL ENTERPRISE FUND
COASTAL NETWORK OPERATING PLAN (cont'd)

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE DETAIL, CONT'D						
MEDI-CAL SB 1255	64,700,000	75,100,000	70,000,000	75,100,000	75,100,000	5,100,000
MEDI-CAL	50,893,455	50,704,000	54,234,000	52,639,000	52,639,000	-1,595,000
MEDICARE	37,840,913	31,135,000	31,197,000	31,965,000	31,862,000	665,000
MEDICARE HMO		2,361,000		2,355,000	2,355,000	2,355,000
OTHER CHARGES FOR SE	3,708,643	2,907,000	3,141,000	3,501,000	3,490,000	349,000
MISCELLANEOUS SERVIC		37,020,000	36,597,000	14,865,000	14,865,000	-21,732,000
MENTAL HLTH/PAT CARE	4,767,970	6,907,000	6,907,000	6,907,000	6,907,000	
OTHER GEN FUND DEPT	3,008,859	2,578,000	3,455,000	1,947,000	2,134,000	-1,321,000
1115 SUPPLEMENTAL PO	2,688,807					
1115 INDIGENT CARE	6,700,690					
MEDI-CAL-HMO	7,186,525	3,286,000	3,223,000	3,223,000	3,223,000	
OTHER FINANCING SOUR						
OPERATING TRF IN/MEA	32,144,237	32,144,000	32,144,000	32,144,000	32,144,000	
OPERATING TRANSFERS	34,060,384	58,477,000	57,043,000	42,343,000	22,572,000	-34,471,000
TOTAL REVENUE	$ 470,382,871	$ 516,431,000	$ 507,461,000	$ 483,377,000	$ 463,044,000	$ -44,417,000

The Coastal Network consists of Harbor-UCLA Medical Center, one comprehensive health center, and three health centers. Affiliated with the University of California at Los Angeles School of Medicine, Harbor-UCLA Medical Center provides acute and intensive care unit medical/surgical inpatient and outpatient care services, trauma and emergency room services, acute psychiatric services, pediatrics and obstetrics, and transplants. Of the four health/comprehensive health centers, two are operated by DHS, one is operated by private partners, and one is jointly operated by DHS and a private partner under the Public/Private Partnership program.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- The addition of 67.0 budgeted positions and related costs, in order to meet current requirements for nurse-to-patient staffing ratios for hospital units.
- A net decrease in revenues, consisting primarily of a decrease in one-time revenue related to the release of a liability trust fund reserve and the reduced use of reserves available from the DHS designation, partially offset by increases in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, and Medicare revenue.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- Increased funding for one-time costs to replace existing outdated telecommunications systems with Voice-over Internet Protocol (VoIP) systems to improve hospital operations.
- The addition of 3.0 budgeted positions to provide staffing for Breast Cancer Screening services, fully revenue offset.
- The addition of 36.0 budgeted positions to cover staffing for the expansion of the Urgent Care due to increased trauma services related to the closure of the trauma services at MLK/Drew.
- The addition of 1.0 budgeted position to address the Accreditation Council for Graduate Medical Education's requirements that limit the hours worked by medical interns and residents.

- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the Federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.

HARBOR/UCLA MEDICAL CENTER

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	263,021,000	268,496,000	291,450,000	291,892,000	23,396,000
Services and Supplies	178,144,000	180,688,000	190,584,000	190,276,000	9,588,000
Less: Expenditure Distribution	12,517,000	12,517,000	12,517,000	12,517,000	0
Net Services and Supplies	165,627,000	168,171,000	178,067,000	177,759,000	9,588,000
Other Charges	12,888,000	17,650,000	12,887,000	12,887,000	(4,763,000)
Fixed Assets - Equipment	3,509,000	3,509,000	3,350,000	3,350,000	(159,000)
Other Financing Uses	86,923,000	86,923,000	86,923,000	86,923,000	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	531,968,000	544,749,000	572,677,000	572,811,000	28,062,000
Revenue/Fund Balance	511,287,000	501,201,000	477,370,000	457,037,000	(44,164,000)
County Contribution	20,681,000	43,548,000	95,307,000	115,774,000	72,226,000
Positions	3,191.9	3,191.9	3,371.9	3,298.9	107.0
Budgeted Beds (Average Daily Census)	332	332	332	332	0

SUMMARY OF COASTAL NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	14,644,000	15,188,000	16,316,000	15,874,000	686,000
Services and Supplies	11,092,000	11,355,000	12,144,000	12,066,000	711,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	11,092,000	11,355,000	12,144,000	12,066,000	711,000
Other Charges	0	0	0	0	0
Fixed Assets - Equipment	43,000	43,000	43,000	43,000	0
Other Financing Uses	0	0	0	0	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	25,779,000	26,586,000	28,503,000	27,983,000	1,397,000
Revenue/Fund Balance	5,144,000	6,260,000	6,007,000	6,007,000	(253,000)
County Contribution	20,635,000	20,326,000	22,496,000	21,976,000	1,650,000
Positions	190.7	190.7	190.7	190.7	0.0

HOSPITAL ENTERPRISE FUND
LAC+USC HEALTHCARE NETWORK OPERATING PLAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 532,837,164	$ 570,182,000	$ 593,299,000	$ 636,282,000	$ 636,282,000	$ 42,983,000
SERVICES & SUPPLIES	490,205,488	556,146,000	533,677,000	613,172,000	581,515,000	47,838,000
LESS EXPENDITURE DIS	76,348,212	87,116,000	83,983,000	93,991,000	93,991,000	10,008,000
TOT S & S	413,857,276	469,030,000	449,694,000	519,181,000	487,524,000	37,830,000
OTHER CHARGES	123,970,446	40,990,000	43,723,000	36,596,000	36,596,000	-7,127,000
FIXED ASSETS-EQUIP	3,313,840	3,838,000	3,338,000	1,977,000	1,020,000	-2,318,000
OTHER FINANCING USES	98,240,139	177,238,000	177,238,000	177,238,000	177,238,000	
TOTAL OPER EXP	$ 1,172,218,865	$ 1,261,278,000	$ 1,267,292,000	$ 1,371,274,000	$ 1,338,660,000	$ 71,368,000
TOT FIN REQMTS	$ 1,172,218,865	$ 1,261,278,000	$ 1,267,292,000	$ 1,371,274,000	$ 1,338,660,000	$ 71,368,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 1,745,191	$	$	$	$	$
TOTAL REVENUE	942,447,674	1,092,658,000	1,056,580,000	1,007,980,000	953,718,000	-102,862,000
TOT AVAIL FIN	$ 944,192,865	$ 1,092,658,000	$ 1,056,580,000	$ 1,007,980,000	$ 953,718,000	$ -102,862,000
GAIN OR LOSS	$ -228,026,000	$ -168,620,000	$ -210,712,000	$ -363,294,000	$ -384,942,000	$ -174,230,000
OPERATING TRAN						
TOT OP.SUB-GF	$ 228,026,000	$ 168,620,000	$ 210,712,000	$ 363,294,000	$ 384,942,000	$ 174,230,000
POSITIONS	7,829.9	7,903.9	7,903.9	8,047.9	8,235.9	332.0
REVENUE DETAIL						
REVENUE - USE OF MON						
INTEREST	$	$ 50,000	$	$ 35,000	$ 35,000	$ 35,000
INT FROM TREASURY PO	47,854		35,000			-35,000
INTERGVMTL REVENUE -						
STATE CALIF CHILDREN				580,000	580,000	580,000
SB 1732 REVENUE		1,177,000		1,165,000	1,165,000	1,165,000
BREAST CANCER EARLY		890,000		787,000	787,000	787,000
OTHER STATE AID-HEAL				396,000	396,000	396,000
STATE-OTHER	8,517,653	4,321,000	11,334,000	4,506,000	4,506,000	-6,828,000
CHIP-HOSPITAL	5,350,907	7,712,000	7,712,000	5,574,000	5,574,000	-2,138,000
PATIENT FIN SERVC WR	4,649,734	4,725,000	4,764,000	4,764,000	4,764,000	
FAMILY PACT		730,000		841,000	841,000	841,000
AIDS DRUGS ASST PGM(		4,320,000		4,424,000	4,424,000	4,424,000
CHP-HEALTHY FAMILIES	486,280	463,000	478,000	439,000	439,000	-39,000
INTERGVMTL REVENUE -						
FEDERAL-OTHER	698,783	1,170,000	1,201,000	1,201,000	1,201,000	
CHARGES FOR SERVICES						

HOSPITAL ENTERPRISE FUND
LAC+USC HEALTHCARE NETWORK OPERATING PLAN (cont'd)

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE DETAIL, CONT'D						
COST BASED REIMBURSE	89,117,078	70,850,000	55,162,000	76,503,000	76,503,000	21,341,000
SB 855	272,300,806	253,668,000	253,668,000	253,668,000	253,668,000	
HOSPITAL INSURANCE C	42,804,174	33,389,000	32,981,000	32,981,000	32,981,000	
HOSPITAL SELF-PAY CO	10,120,714	8,600,000	9,434,000	10,024,000	10,024,000	590,000
CHP-MEDI-CAL	13,141,077	13,354,000	14,222,000	12,850,000	12,850,000	-1,372,000
CHP-IN-HOME SUPPORTI	13,540,605	16,713,000	16,750,000	19,813,000	19,813,000	3,063,000
MEDI-CAL SB 1255	172,500,000	195,300,000	157,200,000	195,300,000	195,300,000	38,100,000
MEDI-CAL	78,258,564	81,282,000	112,083,000	93,156,000	93,156,000	-18,927,000
MEDICARE	30,373,362	32,237,000	31,870,000	33,122,000	33,122,000	1,252,000
MEDICARE HMO		1,490,000		1,111,000	1,111,000	1,111,000
OTHER CHARGES FOR SE	14,811,272	14,877,000	13,473,000	12,582,000	12,582,000	-891,000
MISCELLANEOUS SERVIC		99,212,000	85,459,000	34,680,000	34,680,000	-50,779,000
MENTAL HLTH/PAT CARE	10,384,578	13,973,000	13,973,000	13,973,000	13,973,000	
OTHER GEN FUND DEPT	8,563,141	8,728,000	10,914,000	9,193,000	9,128,000	-1,786,000
1115 SUPPLEMENTAL PO	8,868,906					
1115 INDIGENT CARE	25,405,629					
MEDI-CAL-HMO	6,071,930	5,750,000	6,190,000	6,190,000	6,190,000	
MISCELLANEOUS REVENU						
DONATIONS	1,934					
OTHER FINANCING SOUR						
OPERATING TRF IN/MEA	64,191,693	64,192,000	64,192,000	64,192,000	64,192,000	
OPERATING TRANSFERS	62,241,000	153,485,000	153,485,000	113,930,000	59,733,000	-93,752,000
TOTAL REVENUE	$ 942,447,674	$ 1,092,658,000	$ 1,056,580,000	$ 1,007,980,000	$ 953,718,000	$ -102,862,000

The LAC+USC Healthcare Network consists of the LAC+USC Medical Center, three comprehensive health centers, and three health centers. Affiliated with the University of Southern California School of Medicine, LAC+USC is a leading resource for training physicians, nurses, and allied health care professionals in the United States. LAC+USC provides acute and intensive care unit medical/surgical inpatient and outpatient services, trauma and emergency room services, psychiatric services, AIDS services, pediatric and obstetric services, communicable disease services, renal dialysis, and a burn center. Of the six health/comprehensive health centers, four are operated by DHS and two are jointly operated by DHS and a private partner under the Public/Private Partnership Program.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- An increase of 234.0 budgeted positions for urgent care and diagnostic services, case management services, the Hospitalist Program, expedited specialty outpatient care, increased emergency room ancillary services, and monitoring of care provided to liver patients formerly at Rancho Los Amigos National Rehabilitation Center, partially offset by a reduction of 204.0 budgeted positions related to the reduction in budgeted census, consistent with the provisions of the Harris-Rodde Settlement Agreements.

- The addition of 176.0 budgeted positions and related costs, including increased funding for nursing registry contracts based on projected utilization if staff vacancies continue, in order to meet current requirements for nurse-to-patient staffing ratios for hospital units.
- A net reduction in revenues, consisting of revenue decreases related to census reduction and decreases in one-time revenue related to the release of a liability trust fund reserve and to available reserves from the DHS designation, partially offset by increases primarily in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, and Medicare revenue.
- The addition of 82.0 budgeted health information/medical records positions, previously added as ordinance only positions, to support the Department's continuing efforts to reduce reliance on registry personnel.
- The addition of 4.0 budgeted positions, consisting of 1.0 position to direct pharmacy department operations and oversight of the Network pharmacy program, 1.0 position to provide administrative oversight of the day-to-day operations of the El Monte Comprehensive Health Center, and 2.0 positions to provide administrative and technical support to the Laboratory Information Systems unit.
- The addition of 35.0 budgeted positions in order to reduce the amount of registry usage for pharmacy services personnel.
- The addition of 5.0 budgeted positions and related services and supplies costs, fully revenue offset, to continue the LAC+USC Women's Breast Health Program.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the Federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.

LAC+USC MEDICAL CENTER

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	514,080,000	533,747,000	574,459,000	571,271,000	37,524,000
Services and Supplies	514,082,000	491,475,000	570,894,000	539,122,000	47,647,000
Less: Expenditure Distribution	87,116,000	83,983,000	93,991,000	93,991,000	10,008,000
Net Services and Supplies	426,966,000	407,492,000	476,903,000	445,131,000	37,639,000
Other Charges	40,665,000	43,366,000	36,273,000	36,273,000	(7,093,000)
Fixed Assets - Equipment	3,838,000	3,338,000	1,977,000	1,020,000	(2,318,000)
Other Financing Uses	177,238,000	177,238,000	177,238,000	177,238,000	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	1,162,787,000	1,165,181,000	1,266,850,000	1,230,933,000	65,752,000
Revenue/Fund Balance	1,068,819,000	1,034,643,000	985,350,000	931,032,000	(103,611,000)
County Contribution	93,968,000	130,538,000	281,500,000	299,901,000	169,363,000
Positions	7,135.8	7,135.8	7,279.8	7,463.8	328.0
Budgeted Beds (Average Daily Census)	745	745	685	685	(60)

SUMMARY OF LAC+USC HEALTHCARE NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	56,102,000	59,552,000	61,823,000	65,011,000	5,459,000
Services and Supplies	42,064,000	42,202,000	42,278,000	42,393,000	191,000
Less: Expenditure Distribution					0
Net Services and Supplies	42,064,000	42,202,000	42,278,000	42,393,000	191,000
Other Charges	325,000	357,000	323,000	323,000	(34,000)
Fixed Assets - Equipment	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	98,491,000	102,111,000	104,424,000	107,727,000	5,616,000
Revenue/Fund Balance	23,839,000	21,937,000	22,630,000	22,686,000	749,000
County Contribution	74,652,000	80,174,000	81,794,000	85,041,000	4,867,000
Positions	768.1	768.1	768.1	772.1	4.0

HOSPITAL ENTERPRISE FUND
RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER OPERATING PLAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 100,446,943	$ 106,502,000	$ 120,780,000	$ 118,716,000	$ 113,594,000	$ -7,186,000
SERVICES & SUPPLIES	45,825,855	53,232,000	55,397,000	58,608,000	57,152,000	1,755,000
OTHER CHARGES	34,137,956	12,868,000	15,049,000	8,167,000	8,167,000	-6,882,000
FIXED ASSETS-EQUIP	173,088	355,000	355,000	355,000	355,000	
OTHER FINANCING USES	14,877,877	34,924,000	34,924,000	34,924,000	34,924,000	
TOTAL OPER EXP	$ 195,461,719	$ 207,881,000	$ 226,505,000	$ 220,770,000	$ 214,192,000	$ -12,313,000
TOT FIN REQMTS	$ 195,461,719	$ 207,881,000	$ 226,505,000	$ 220,770,000	$ 214,192,000	$ -12,313,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 21,758	$	$	$	$	$
TOTAL REVENUE	147,114,319	194,819,000	189,564,000	171,319,000	160,256,000	-29,308,000
TOT AVAIL FIN	$ 147,136,077	$ 194,819,000	$ 189,564,000	$ 171,319,000	$ 160,256,000	$ -29,308,000
GAIN OR LOSS	$ -48,325,642	$ -13,062,000	$ -36,941,000	$ -49,451,000	$ -53,936,000	$ -16,995,000
OPERATING TRAN						
TOT OP.SUB-GF	$ 48,325,646	$ 13,062,000	$ 36,941,000	$ 49,451,000	$ 53,936,000	$ 16,995,000
POSITIONS	1,392.7	1,392.7	1,392.7	1,342.3	1,307.3	-85.4
REVENUE DETAIL						
REVENUE - USE OF MON						
INT FROM TREASURY PO	$ 13,185	$ 22,000	$ 12,000	$ 5,000	$ 5,000	$ -7,000
INTERGVMTL REVENUE -						
SB 1732 REVENUE	6,252,127	6,312,000	7,052,000	3,634,000	3,634,000	-3,418,000
STATE-OTHER	800			150,000	150,000	150,000
CHIP-HOSPITAL	521,238	592,000	592,000	428,000	428,000	-164,000
PATIENT FIN SERVC WR	1,118,073	1,123,000	1,103,000	1,244,000	1,244,000	141,000
INTERGVMTL REVENUE -						
FEDERAL-OTHER	16,500	17,000	17,000	17,000	17,000	
CHARGES FOR SERVICES						
COST BASED REIMBURSE	13,990,191	13,154,000	10,880,000	13,549,000	13,549,000	2,669,000
SB 855	47,977,924	49,984,000	49,984,000	49,984,000	49,984,000	
HOSPITAL INSURANCE C	4,047,570	2,340,000	4,389,000	3,146,000	3,146,000	-1,243,000
HOSPITAL SELF-PAY CO	372,094	362,000	452,000	158,000	158,000	-294,000
MEDI-CAL SB 1255	26,500,000	31,200,000	17,500,000	31,200,000	31,200,000	13,700,000
MEDI-CAL	30,512,610	26,582,000	38,366,000	27,379,000	27,379,000	-10,987,000
MEDICARE	13,210,756	7,656,000	6,448,000	7,225,000	7,225,000	777,000
MEDICARE HMO		1,000				

HOSPITAL ENTERPRISE FUND
RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER OPERATING PLAN (cont'd)

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE DETAIL, CONT'D						
OTHER CHARGES FOR SE	1,265,733	932,000	981,000	341,000	341,000	-640,000
MISCELLANEOUS SERVIC		21,310,000	19,059,000	8,416,000	8,416,000	-10,643,000
OTHER GEN FUND DEPT	493,573	493,000	242,000	181,000	181,000	-61,000
MEDI-CAL-HMO	821,945	822,000	570,000	570,000	570,000	
OTHER FINANCING SOUR						
OPERATING TRANSFERS		31,917,000	31,917,000	23,692,000	12,629,000	-19,288,000
TOTAL REVENUE	$ 147,114,319	$ 194,819,000	$ 189,564,000	$ 171,319,000	$ 160,256,000	$ -29,308,000

Affiliated with the University of Southern California School of Medicine, Rancho Los Amigos National Rehabilitation Center continues to provide patients with medical and rehabilitation services in a culturally sensitive environment.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- The reduction of 142.4 budgeted positions and related costs for the reduction in budgeted census and an increase in costs for a team to negotiate the potential takeover of the facility, consistent with the provisions of the Harris-Rodde Settlement Agreements.
- A net reduction in revenues, consisting of revenue decreases related to census reduction and a decrease in one-time revenue related to the release of a liability trust fund reserve, partially offset by increases primarily in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, and Medicare revenue.
- The addition of 52.0 budgeted positions and related costs in order to meet current requirements for nurse-to-patient staffing ratios for hospital units.
- The addition of 6.0 budgeted health information/medical records positions, previously added as ordinance only positions, to support the Department's continuing efforts to reduce reliance on registry personnel.
- The transfer of 1.0 budgeted Public Information Officer II position to Health Services Administration, for no net change overall for the Department, to provide media relations in the centralized administrative unit.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.

HOSPITAL ENTERPRISE FUND
SOUTHWEST NETWORK OPERATING PLAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 228,455,644	$ 234,084,000	$ 266,680,000	$ 274,842,000	$ 258,401,000	$ -8,279,000
SERVICES & SUPPLIES	180,797,557	220,903,000	167,275,000	200,935,000	199,426,000	32,151,000
OTHER CHARGES	50,706,876	17,451,000	19,057,000	15,122,000	15,122,000	-3,935,000
FIXED ASSETS-EQUIP	1,554,806	1,357,000	1,407,000	1,407,000	1,407,000	
OTHER FINANCING USES	45,848,456	64,365,000	64,365,000	64,365,000	64,365,000	
TOTAL OPER EXP	$ 507,363,339	$ 538,160,000	$ 518,784,000	$ 556,671,000	$ 538,721,000	$ 19,937,000
TOT FIN REQMTS	$ 507,363,339	$ 538,160,000	$ 518,784,000	$ 556,671,000	$ 538,721,000	$ 19,937,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 784,922	$	$	$	$	$
TOTAL REVENUE	431,397,421	428,798,000	383,936,000	409,463,000	385,448,000	1,512,000
TOT AVAIL FIN	$ 432,182,343	$ 428,798,000	$ 383,936,000	$ 409,463,000	$ 385,448,000	$ 1,512,000
GAIN OR LOSS	$ -75,180,996	$ -109,362,000	$ -134,848,000	$ -147,208,000	$ -153,273,000	$ -18,425,000
OPERATING TRAN						
TOT OP.SUB-GF	$ 75,181,000	$ 109,362,000	$ 134,848,000	$ 147,208,000	$ 153,273,000	$ 18,425,000
POSITIONS	3,228.5	3,232.7	3,232.7	3,218.8	3,386.4	153.7
REVENUE DETAIL						
REVENUE - USE OF MON						
INT FROM TREASURY PO	$ 15,543	$ 23,000	$ 18,000	$ 18,000	$ 18,000	$
INTERGVMTL REVENUE -						
SB 1732 REVENUE	3,025,529	2,920,000	3,239,000	2,312,000	2,312,000	-927,000
BREAST CANCER EARLY		90,000		63,000	63,000	63,000
OTHER STATE AID-HEAL		78,000		78,000	78,000	78,000
STATE AID-AGRICULTUR				180,000	180,000	180,000
STATE-OTHER	191,830		207,000			-207,000
CHIP-HOSPITAL	2,136,216	2,919,000	2,919,000	2,110,000	2,110,000	-809,000
PATIENT FIN SERVC WR	1,764,254	1,581,000	1,565,000	1,565,000	1,565,000	
FAMILY PACT		18,000		18,000	18,000	18,000
AIDS DRUGS ASST PGM(		21,000		9,000	9,000	9,000
CHP-HEALTHY FAMILIES	109,272	71,000	72,000	65,000	65,000	-7,000
INTERGVMTL REVENUE -						
FEDERAL-OTHER	76,500	477,000	477,000	477,000	477,000	
CHARGES FOR SERVICES						

HOSPITAL ENTERPRISE FUND
SOUTHWEST NETWORK OPERATING PLAN (cont'd)

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE DETAIL, CONT'D						
COST BASED REIMBURSE	29,276,775	32,982,000	28,390,000	33,972,000	33,972,000	5,582,000
SB 855	115,640,463	92,121,000	92,121,000	92,121,000	92,121,000	
HOSPITAL INSURANCE C	16,665,932	10,427,000	10,712,000	10,712,000	10,712,000	
HOSPITAL SELF-PAY CO	1,164,816	1,217,000	1,217,000	1,217,000	1,217,000	
CHP-MEDI-CAL	6,129,396	3,052,000	3,254,000	3,117,000	3,117,000	-137,000
CHP-IN-HOME SUPPORTI	3,978,401	2,503,000	2,471,000	2,978,000	2,978,000	507,000
MEDI-CAL SB 1255	90,800,000	101,100,000	62,100,000	101,100,000	101,100,000	39,000,000
MEDI-CAL	39,713,361	31,208,000	32,252,000	32,829,000	32,829,000	577,000
MEDICARE	16,616,375	13,398,000	12,005,000	12,860,000	12,860,000	855,000
MEDICARE HMO		1,050,000		785,000	785,000	785,000
OTHER CHARGES FOR SE	1,550,854	6,000	1,518,000	6,000	6,000	-1,512,000
MISCELLANEOUS SERVIC		18,702,000	17,360,000	15,977,000	15,977,000	-1,383,000
SALE OF MEALS		6,000		6,000	6,000	6,000
MENTAL HLTH/NON-PAT		1,631,000		1,631,000	1,631,000	1,631,000
LAC+USC MED CTR		516,000		516,000	516,000	516,000
AIDS PROGRAM		2,250,000		2,297,000	2,297,000	2,297,000
HLTH SVS - PUB HLTH		195,000		207,000	207,000	207,000
CCS/PAT CARE		220,000		40,000	40,000	40,000
MENTAL HLTH/PAT CARE	7,681,269	7,876,000	7,876,000	7,876,000	7,876,000	
OTHER GEN FUND DEPT	2,804,308	840,000	5,652,000	444,000	850,000	-4,802,000
1115 SUPPLEMENTAL PO	2,970,150					
1115 INDIGENT CARE	9,774,001					
MEDI-CAL-HMO	3,200,812	3,802,000	6,022,000	6,022,000	6,022,000	
MISCELLANEOUS REVENU						
PHARMACY SALES-CASH		41,000		45,000	45,000	45,000
SALE OF PHOTO COPIES		3,000		14,000	14,000	14,000
SALVAGE		2,000		2,000	2,000	2,000
MISCELLANEOUS-ONGOIN		708,000		916,000	916,000	916,000
LOST BADGES		2,000		2,000	2,000	2,000
REIMBURSEMENT OF EXP		433,000		433,000	433,000	433,000
BASE HOSPITAL FEE		71,000		71,000	71,000	71,000
WITNESS & JURY FEES		7,000		9,000	9,000	9,000
PRIOR-MISC-PREVIOUS		30,000		30,000	30,000	30,000
CHP-TEMP EMPLOYEES		1,000		1,000	1,000	1,000
OTHER FINANCING SOUR						
OPERATING TRF IN/MEA	21,701,723	21,702,000	21,702,000	21,702,000	21,702,000	
OPERATING TRANSFERS	54,409,641	72,498,000	70,787,000	52,630,000	28,209,000	-42,578,000
TOTAL REVENUE	$ 431,397,421	$ 428,798,000	$ 383,936,000	$ 409,463,000	$ 385,448,000	$ 1,512,000

The Southwest Cluster consists of Martin Luther King, Jr./Drew Medical Center (MLK/Drew), Hubert H. Humphrey Comprehensive Health Center and one health center. Affiliated with the Charles R. Drew University of Medicine and Science, MLK/Drew provides acute and intensive care unit medical/surgical inpatient and outpatient services, emergency room services, emergency psychiatric services, dental services, pediatrics and obstetrics services.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service cost and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- The addition of 81.0 budgeted positions and related costs, including increased funding for nursing registry contracts based on projected utilization if staff vacancies continue, in order to meet current requirements for nurse-to-patient staffing ratios for hospital units.
- The addition of 43.0 budgeted positions to provide staffing for inpatient areas to meet operational and patient safety needs consisting of 37.0 positions to ensure adequate supervision for all shifts in patient care areas, and 6.0 positions to help stock the units and assist in the transport of patients in compliance with environment of care standards.
- A net increase in revenues, consisting of increases in Medi-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing, Cost-Based Reimbursement Clinics (CBRC) revenue related to Medi-Cal outpatient services, and Medicare revenue, partially offset by a decrease in one-time revenue related to the release of a liability trust fund reserve.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- The addition of 35.0 budgeted health information positions, previously added as ordinance only positions to support the Department's continuing efforts to reduce reliance on registry personnel.
- The addition of 3.0 budgeted positions responsible for addressing the media and public information needs and preparing reports to assist in decision making for hospital management.
- The deletion of 40.2 positions and related services and supplies costs, partially offset by an increase of 31.9 positions, associated with facility efforts, in consultation with the County Department of Human Resources, to reconcile budgeted positions and work responsibilities.
- Increased funding for one-time costs to replace existing outdated telecommunications systems with Voice-over Internet Protocol (VoIP) systems to improve hospital operations.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and an adjustment to reverse the base budget associated with the Navigant contract which expired on April 30, 2006.

MARTIN LUTHER KING, JR./DREW MEDICAL CENTER

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	210,565,000	240,739,000	247,615,000	231,933,000	(8,806,000)
Services and Supplies	204,382,000	154,506,000	186,351,000	184,954,000	30,448,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	204,382,000	154,506,000	186,351,000	184,954,000	30,448,000
Other Charges	17,301,000	18,907,000	14,972,000	14,972,000	(3,935,000)
Fixed Assets – Equipment	1,000,000	1,050,000	1,050,000	1,050,000	0
Other Financing Uses	64,365,000	64,365,000	64,365,000	64,365,000	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	497,613,000	479,567,000	514,353,000	497,274,000	17,707,000
Revenue/Fund Balance	428,796,000	377,702,000	403,664,000	379,649,000	1,947,000
County Contribution	68,817,000	101,865,000	110,689,000	117,625,000	15,760,000
Positions	2,891.1	2,891.1	2,853.9	3,007.2	116.1
Budgeted Beds (Average Daily Census)	172	172	172	172	0

SUMMARY OF SOUTHWEST NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	23,519,000	25,941,000	27,227,000	26,468,000	527,000
Services and Supplies	16,521,000	12,769,000	14,584,000	14,472,000	1,703,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	16,521,000	12,769,000	14,584,000	14,472,000	1,703,000
Other Charges	150,000	150,000	150,000	150,000	0
Fixed Assets – Equipment	357,000	357,000	357,000	357,000	0
Other Financing Uses	0	0	0	0	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	40,547,000	39,217,000	42,318,000	41,447,000	2,230,000
Revenue/Fund Balance	2,000	6,234,000	5,799,000	5,799,000	(435,000)
County Contribution	40,545,000	32,983,000	36,519,000	35,648,000	2,665,000
Positions	341.6	341.6	364.9	379.2	37.6

HOSPITAL ENTERPRISE FUND
VALLEYCARE NETWORK OPERATING PLAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 166,948,586	$ 222,057,000	$ 226,794,000	$ 253,862,000	$ 253,862,000	$ 27,068,000
SERVICES & SUPPLIES	128,052,350	167,158,000	170,658,000	186,113,000	184,085,000	13,427,000
OTHER CHARGES	42,010,588	19,371,000	17,626,000	16,257,000	16,257,000	-1,369,000
FIXED ASSETS-EQUIP	2,654,854	1,748,000	1,748,000	898,000	898,000	-850,000
OTHER FINANCING USES	18,574,099	66,708,000	66,708,000	66,708,000	66,708,000	
TOTAL OPER EXP	$ 358,240,477	$ 477,042,000	$ 483,534,000	$ 523,838,000	$ 521,810,000	$ 38,276,000
TOT FIN REQMTS	$ 358,240,477	$ 477,042,000	$ 483,534,000	$ 523,838,000	$ 521,810,000	$ 38,276,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 171,701	$	$	$	$	$
TOTAL REVENUE	292,293,777	404,136,000	398,396,000	385,327,000	360,476,000	-37,920,000
TOT AVAIL FIN	$ 292,465,478	$ 404,136,000	$ 398,396,000	$ 385,327,000	$ 360,476,000	$ -37,920,000
GAIN OR LOSS	$ -65,774,999	$ -72,906,000	$ -85,138,000	$ -138,511,000	$ -161,334,000	$ -76,196,000
OPERATING TRAN						
TOT OP.SUB-GF	$ 65,775,000	$ 72,906,000	$ 85,138,000	$ 138,511,000	$ 161,334,000	$ 76,196,000
POSITIONS	2,118.0	2,751.6	2,751.6	2,953.6	2,943.6	192.0
REVENUE DETAIL						
REVENUE - USE OF MON						
INTEREST	$	$ 53,000	$	$ 24,000	$ 24,000	$ 24,000
INT FROM TREASURY PO	28,832		24,000			-24,000
INTERGVMTL REVENUE -						
STATE CALIF CHILDREN				197,000	197,000	197,000
BREAST CANCER EARLY		559,000		559,000	559,000	559,000
OTHER STATE AID-HEAL		352,000		535,000	535,000	535,000
STATE-OTHER	1,458,907	352,000	2,369,000	169,000	169,000	-2,200,000
CHIP-HOSPITAL	1,767,724	2,312,000	2,312,000	1,671,000	1,671,000	-641,000
PATIENT FIN SERVC WR	4,085,505	4,644,000	4,208,000	4,208,000	4,208,000	
FAMILY PACT		804,000		804,000	804,000	804,000
AIDS DRUGS ASST PGM		302,000		302,000	302,000	302,000
CHP-HEALTHY FAMILIES	254,031	531,000	570,000	497,000	497,000	-73,000
INTERGVMTL REVENUE -						
FEDERAL-OTHER		77,000	77,000	77,000	77,000	
CHARGES FOR SERVICES						

HOSPITAL ENTERPRISE FUND
VALLEYCARE NETWORK OPERATING PLAN (cont'd)

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE DETAIL, CONT'D						
COST BASED REIMBURSE	16,905,758	34,423,000	37,088,000	35,456,000	35,456,000	-1,632,000
SB 855	63,274,988	95,046,000	95,046,000	95,046,000	95,046,000	
HOSPITAL INSURANCE C	4,250,702	3,671,000	4,451,000	4,762,000	4,762,000	311,000
HOSPITAL SELF-PAY CO	2,955,741	6,384,000	5,062,000	5,104,000	5,074,000	12,000
CHP-MEDI-CAL	5,676,413	11,197,000	11,851,000	10,719,000	10,719,000	-1,132,000
CHP-IN-HOME SUPPORTI	6,621,645	9,755,000	9,503,000	11,616,000	11,616,000	2,113,000
MEDI-CAL SB 1255	49,500,000	56,300,000	37,200,000	56,300,000	56,300,000	19,100,000
MEDI-CAL	32,656,030	30,262,000	34,872,000	31,780,000	31,780,000	-3,092,000
MEDICARE	9,751,424	10,937,000	10,329,000	11,881,000	11,778,000	1,449,000
OTHER CHARGES FOR SE	1,390,749	1,584,000	1,591,000	1,591,000	1,591,000	
MISCELLANEOUS SERVIC		19,842,000	27,609,000	16,062,000	16,062,000	-11,547,000
MENTAL HLTH/PAT CARE	5,097,962	7,374,000	7,374,000	7,374,000	7,374,000	
OTHER GEN FUND DEPT	1,949,206	6,901,000	7,836,000	7,947,000	7,947,000	111,000
1115 SUPPLEMENTAL PO	2,770,000					
1115 INDIGENT CARE	8,198,958					
MEDI-CAL-HMO	2,504,443	2,864,000	2,864,000	2,864,000	2,864,000	
OTHER FINANCING SOUR						
OPERATING TRF IN/MEA	24,574,347	24,574,000	24,574,000	24,574,000	24,574,000	
OPERATING TRANSFERS	46,620,412	73,036,000	71,586,000	53,208,000	28,490,000	-43,096,000
TOTAL REVENUE	$ 292,293,777	$ 404,136,000	$ 398,396,000	$ 385,327,000	$ 360,476,000	$ -37,920,000

The ValleyCare Network is comprised of the San Fernando Valley and Antelope Valley Areas, which consist of Olive View/UCLA Medical Center, Mid-Valley Comprehensive Health Center, the High Desert Health System Multi-Service Ambulatory Care Center (MACC), the Antelope Valley Rehabilitation Centers and eight outlying health centers. Of the nine health/comprehensive health centers, seven are operated by DHS and two are operated by a private partner under the Public/Private Partnership program. The consolidation of the two Enterprise Funds became effective July 1, 2005 as a result of the conversion of the former High Desert Hospital to the MACC.

Affiliated with the University of California at Los Angeles School of Medicine, Olive View/UCLA Medical Center provides services including acute and intensive care, emergency services, medical/surgical inpatient and outpatient health care services, obstetrics/gynecology services, and psychiatric services. In addition, Olive View/UCLA Medical Center also provides suspected child abuse and neglect (SCAN) services for the North County area. The MACC provides a full array of ambulatory services including urgent care, ambulatory surgery and additional specialty clinics.

The 2006-07 recommendations reflect:

- Funding of Board-approved increases in salaries and employee benefits, a proportional share of a scheduled annual increase in debt service costs and of other retirement cost changes, and miscellaneous changes in salaries and employee benefits.
- The addition of 69.0 budgeted positions and related costs in order to meet current requirements for nurse-to-patient staffing ratios for hospital units.
- A net reduction in revenues, consisting of a decrease in one-time revenue related to the release of a liability trust fund reserve and the reduced use of reserves available from the DHS designation, partially offset by increases primarily in Med-Cal revenue, pursuant to Medi-Cal Redesign for hospital financing and Medicare revenue.

- The addition of 76.0 budgeted positions and related services and supplies costs, partially revenue offset, related to the first year of a two year implementation plan for the establishment of an orthopedic unit at Olive View/UCLA Medical Center.
- The addition of 24.0 budgeted health information/medical records positions, previously added as ordinance only positions, to support the Department's continuing efforts to reduce reliance on registry personnel.
- The addition of 12.0 budgeted positions at the Antelope Valley Rehabilitation Centers to manage an increasing patient population with more severe drug and alcohol-related and co-occurring disorders, including patients in need of mental health services.
- The addition of 11.0 budgeted positions in order to reduce the amount of registry usage for radiological, physician, laboratory assistant and medical technologist personnel.
- Increased funding for one-time costs to replace existing outdated telecommunications systems with Voice-over Internet Protocol (VoIP) systems to improve hospital operations.
- An increase in funding and related revenue for the IHSS Provider Health Care Plan to recognize an increase in enrollment and the provision of health care services.
- Funding for increases in pharmaceutical costs, consistent with industry trends, projections from the Federal Centers for Medicare and Medicaid Services, and current utilization.
- Various other cost changes, including overhead charges, billed among departments and within the Department, and projected increases in services and supplies.

OLIVE VIEW/UCLA MEDICAL CENTER

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	158,363,000	158,967,000	184,704,000	180,511,000	21,544,000
Services and Supplies	119,584,000	119,051,000	133,301,000	131,894,000	12,843,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	119,584,000	119,051,000	133,301,000	131,894,000	12,843,000
Other Charges	17,617,000	15,107,000	14,951,000	14,951,000	(156,000)
Fixed Assets - Equipment	1,458,000	1,458,000	708,000	708,000	(750,000)
Other Financing Uses	66,563,000	66,563,000	66,563,000	66,563,000	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	363,585,000	361,146,000	400,227,000	394,627,000	33,481,000
Revenue/Fund Balance	348,793,000	337,881,000	371,220,000	337,372,000	(509,000)
County Contribution	14,792,000	23,265,000	29,007,000	57,255,000	33,990,000
Positions	1,857.6	1,857.6	2,059.6	2,035.6	178.0
Budgeted Beds (Average Daily Census)	171	171	195	195	24

SUMMARY OF VALLEYCARE NETWORK HEALTH CENTERS

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	21,257,000	22,525,000	23,137,000	23,956,000	1,431,000
Services and Supplies	13,128,000	13,524,000	14,397,000	14,266,000	742,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	13,128,000	13,524,000	14,397,000	14,266,000	742,000
Other Charges	426,000	426,000	381,000	381,000	(45,000)
Fixed Assets - Equipment	54,000	54,000	54,000	54,000	0
Other Financing Uses	145,000	145,000	145,000	145,000	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	35,010,000	36,674,000	38,114,000	38,802,000	2,128,000
Revenue/Fund Balance	9,172,000	9,661,000	9,333,000	9,333,000	(328,000)
County Contribution	25,838,000	27,013,000	28,781,000	29,469,000	2,456,000
Positions	291.3	291.3	291.3	293.3	2.0

HIGH DESERT HEALTH SYSTEM / MULTI-SERVICE AMBULATORY CARE CENTER

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	29,624,000	31,305,000	31,917,000	32,160,000	855,000
Services and Supplies	25,504,000	27,433,000	28,090,000	28,032,000	599,000
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	25,504,000	27,433,000	28,090,000	28,032,000	599,000
Other Charges	903,000	825,000	698,000	698,000	(127,000)
Fixed Assets - Equipment	211,000	211,000	111,000	111,000	(100,000)
Other Financing Uses	0	0	0	0	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	56,242,000	59,774,000	60,816,000	61,001,000	1,227,000
Revenue/Fund Balance	25,889,000	40,784,000	11,282,000	(2,560,000)	(43,344,000)
County Contribution	30,353,000	18,990,000	49,534,000	63,561,000	44,571,000
Positions	379.3	379.3	379.3	379.3	0.0

ANTELOPE VALLEY REHABILITATION CENTERS

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	5,771,000	5,574,000	6,064,000	6,837,000	1,263,000
Services and Supplies	3,424,000	3,762,000	3,983,000	3,566,000	(196,000)
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	3,424,000	3,762,000	3,983,000	3,566,000	(196,000)
Other Charges	425,000	425,000	23,000	23,000	(402,000)
Fixed Assets - Equipment	25,000	25,000	25,000	25,000	0
Other Financing Uses	0	0	0	0	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	9,645,000	9,786,000	10,095,000	10,451,000	665,000
Revenue/Fund Balance	5,506,000	6,530,000	6,530,000	6,282,000	(248,000)
County Contribution	4,139,000	3,256,000	3,565,000	4,169,000	913,000
Positions	89.1	89.1	89.1	101.1	12.0

ANTELOPE VALLEY HEALTH CENTERS

	Estimated Fiscal Year 2005-06	Budget Fiscal Year 2005-06	Requested Fiscal Year 2006-07	Proposed Fiscal Year 2006-07	Change From Budget
Salaries and Employee Benefits	7,042,000	8,423,000	8,040,000	10,398,000	1,975,000
Services and Supplies	5,518,000	6,888,000	6,342,000	6,327,000	(561,000)
Less: Expenditure Distribution	0	0	0	0	0
Net Services and Supplies	5,518,000	6,888,000	6,342,000	6,327,000	(561,000)
Other Charges	0	843,000	204,000	204,000	(639,000)
Fixed Assets – Equipment	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
DHS Designation	0	0	0	0	0
Total Financial Requirements	12,560,000	16,154,000	14,586,000	16,929,000	775,000
Revenue/Fund Balance	14,776,000	3,540,000	10,049,000	10,049,000	6,509,000
County Contribution	(2,216,000)	12,614,000	4,537,000	6,880,000	(5,734,000)
Positions	134.3	134.3	134.3	134.3	0.0

HOSPITAL ENTERPRISE FUND
DHS OPERATING PLAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER FINANCING USES	$ 197,034,276	$ 388,813,000	$ 384,218,000	$ 285,203,000	$ 151,033,000	$ -233,185,000
RESERVES/DESIG						
OTHER RESERVES	38,421,000					
DESIGNATIONS	8,644,000	145,100,000				
TOT RES/DESIG	47,065,000	145,100,000				
TOT FIN REQMTS	$ 244,099,276	$ 533,913,000	$ 384,218,000	$ 285,203,000	$ 151,033,000	$ -233,185,000
AVAIL FINANCE						
CANCELLATION RESERVE	$ 211,919,000	$ 388,813,000	$ 384,218,000	$ 285,203,000	$ 151,033,000	$ -233,185,000
TOT AVAIL FIN	$ 211,919,000	$ 388,813,000	$ 384,218,000	$ 285,203,000	$ 151,033,000	$ -233,185,000
GAIN OR LOSS	$ -32,180,276	$ -145,100,000	$	$	$	$
OPERATING TRAN						
TOT OP.SUB-GF	$ 32,180,601	$ 145,100,000	$	$	$	$
REVENUE DETAIL						

The DHS Enterprise Fund, previously the SB 855 Enterprise Fund, accounts for miscellaneous enterprise fund items not associated with any specific facility.

As of the 2005-06 Adopted Budget, $19.7 million remained in the designation. This available balance was reduced by adjustments approved by the Board through March 2006 for the use of designation funds in the total amount of $11.3 million, for a revised available balance of $8.4 million.

A surplus of $145.1 million is projected to be generated by the Department in 2005-06 and transferred to this fund, bringing the available balance to $153.5 million. The 2006-07 recommendations reflect an appropriation of $151.0 million of this amount, which is transferred to the five hospital enterprise funds for ongoing health care costs, leaving a remaining balance of $2.5 million.

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
1. Hospitals					
	$ 2,909,837,000	$ --	$ 2,909,837,000	$ --	17,112.8

Authority: Mandated program - California Welfare and Institutions Code Section 17000.

State law and case law mandate that the County ensure the availability of health services that alleviate substantial pain, treat infection, maintain basic function and adequate nutrition and care for conditions posing serious health risks for certain groups without health insurance or financial resources. Operating the five County hospitals is one of the ways the County has chosen to fulfill its obligation to deliver these services.

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
2. Comprehensive Health Centers (CHC) / Health Centers (HC) / Multi-Service Ambulatory Care Center (MACC) / Antelope Valley Rehabilitation Centers (AVRC)					
	$ 304,340,000	$ --	$ 304,340,000	$ --	2,250.0

Authority: Mandated program - California Welfare and Institutions Code Section 17000.

State law and case law mandate that the County ensure the availability of health services that alleviate substantial pain, treat infection, maintain basic function and adequate nutrition and care for conditions posing serious health risks for certain groups without health insurance or financial resources. Operating the CHCs, HCs, MACC, and the AVRC is one of the ways the County has chosen to fulfill its obligation to deliver these services.

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
3. Public/Private Partnerships (PPP)					
	$ 53,387,000	$ --	$ --	$ 53,387,000	18.0

Authority: Mandated program - California Welfare and Institutions Code Section 17000.

State law and case law mandate that the County ensure the availability of health services that alleviate substantial pain, treat infection, maintain basic function and adequate nutrition and care for conditions posing serious health risks for certain groups without health insurance or financial resources. The PPP program is one of the ways the County has chosen to fulfill its obligation to deliver these services.

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
4. Office of Managed Care					
	$ 126,434,000	$ --	$ 220,521,000	$ (94,087,000)	191.0

Authority: Non-mandated, discretionary program.

The Office of Managed Care administers the Department's health plan, "Community Health Plan," under California's Knox Keene Act, which governs the operations of the health plan's product lines.

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
5. Juvenile Court Health Services (JCHS)					
	$ 29,187,000	$ 25,552,000	$ 236,000	$ 3,399,000	244.3

Authority: Mandated program - California Welfare and Institutions Code Section 17000.

JCHS is responsible for protecting and promoting the physical well-being of juveniles in the Los Angeles County Probation Department's detention and residential treatment facilities. This program is partially funded by the Probation Department.

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
6. Public Health					
	$ 687,694,000	$ 37,994,000	$ 472,759,000	$ 176,941,000	4,056.1

Authority: Mandated program - California Health and Safety Code Sections 101025, 101400, 101030, 101000, 101040, 101045, and 101050 and Title 17 of the California Code of Regulations, Section 1276.

State law mandates that the County must have a Health Officer and is responsible for taking measures necessary to preserve and protect the public health.

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
7. Administration					
	$ 265,409,000	$ 40,956,000	$ 223,223,000	$ 1,230,000	1,590.7

Authority: Non-mandated, discretionary program.

Administration includes the Director's Office, Senior Medical Director's Office, Chief Deputy Director's Office, planning and program oversight, finance, public information/governmental relations, and various other administrative functions with departmentwide impact.

	Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
8. Tobacco Settlement Budget Unit					
	$ 18,813,000	$ --	$ --	$ 18,813,000	--

Authority: Not applicable.

The Tobacco Settlement Programs budget unit reflects appropriation for health services related costs, not yet identified for a specific program use, funded by the County's allocation from the Master Settlement Agreement between 46 states, including California, and the tobacco manufacturers.

Gross Appropriation	IFT	Net Revenue	Budgeted County Cost	Positions
9. Other				
$ 1,472,127,000	$ --	$ 709,744,000	$ 762,383,000	--

Authority: Not applicable.

Represents the following four non-operating budget units:

Health Care - Represents funding of $429.9 million from the Hospital Enterprise Funds to provide for the intergovernmental transfer required by the State in order to participate in and draw down federal revenue under the Medicaid Disproportionate Share Hospital (DSH) Supplementary Payment Program (Senate Bill 855).

Realignment - Represents $128.9 million of Realignment Sales Tax revenues, which may be used for any County health services program.

Contributions to Hospital Enterprise Funds - Provides a financial subsidy of General Fund resources in the amount of $891.2 million to support the operations of the hospitals, CHCs, HCs, MACC, and AVRC.

Senate Bill 855 - Represents the use of designation funds in the amount of $151.0 million to support the operations of the hospitals, CHCs, HCs, MACC, and AVRC.

Total Programs				
$ 5,867,228,000	**$ 104,502,000**	**$ 4,840,660,000**	**$ 922,066,000**	**25,462.9**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	1,251,803,000	1,342,465,000	1,369,300,000	26,835,000
Cafeteria Plan Benefits	157,576,000	162,987,000	190,429,000	27,442,000
Deferred Compensation Benefits	31,936,000	29,281,000	31,687,000	2,406,000
Employee Group Ins - E/B	27,072,000	25,952,000	33,157,000	7,205,000
Other Employee Benefits	7,000	0	2,000	2,000
Retirement - Employee Benefits	309,792,000	314,212,000	348,177,000	33,965,000
Workers' Compensation	56,770,000	60,614,000	60,513,000	-101,000
Employee Benefits Total	583,153,000	593,046,000	663,965,000	70,919,000
Total Salaries and Employee Benefits	1,834,956,000	1,935,511,000	2,033,265,000	97,754,000
Services and Supplies				
Administrative Services	240,173,000	269,749,000	284,405,000	14,656,000
Clothing & Personal Supplies	2,602,000	5,951,000	5,521,000	-430,000
Communications	1,862,000	1,816,000	1,915,000	99,000
Computing - Mainframe	6,775,000	5,623,000	5,750,000	127,000
Computing - Midrange/Deptl Systems	22,925,000	26,079,000	20,336,000	-5,743,000
Computing - Personal	2,364,000	1,157,000	2,234,000	1,077,000
Contracted Program Services	453,271,000	503,309,000	480,714,000	-22,595,000
Food	1,098,000	1,032,000	1,051,000	19,000
Household Expenses	11,524,000	9,643,000	10,669,000	1,026,000
Information Technology - Security	4,365,000	9,772,000	9,772,000	0
Information Technology Services	29,074,000	29,223,000	33,340,000	4,117,000
Insurance	15,181,000	16,042,000	19,448,000	3,406,000
Jury and Witness Expense	5,000	0	5,000	5,000
Maintenance - Buildings and Improvements	32,595,000	27,313,000	30,838,000	3,525,000
Maintenance - Equipment	17,856,000	19,758,000	19,936,000	178,000
Medical Dental and Laboratory Supplies	402,810,000	381,611,000	411,793,000	30,182,000
Memberships	1,357,000	1,237,000	1,308,000	71,000
Miscellaneous Expense	5,928,000	6,298,000	8,992,000	2,694,000
Office Expense	28,263,000	26,648,000	23,441,000	-3,207,000
Professional Services	392,675,000	318,617,000	366,937,000	48,320,000
Publication and Legal Notices	225,000	266,000	223,000	-43,000
Rents and Leases - Bldg and Improvements	15,395,000	19,354,000	17,910,000	-1,444,000
Rents and Leases - Equipment	18,205,000	18,452,000	21,269,000	2,817,000
Small Tools and Minor Equipment	706,000	543,000	603,000	60,000
Special Departmental Expense	812,000	770,000	643,000	-127,000
Technical Services	60,083,000	64,783,000	69,213,000	4,430,000
Telecommunications	22,619,000	24,964,000	30,925,000	5,961,000
Training	520,000	687,000	901,000	214,000
Transportation and Travel	4,675,000	4,889,000	4,937,000	48,000
Utilities	37,780,000	43,847,000	47,196,000	3,349,000
Less: Expenditure Distribution	110,090,000	111,100,000	118,513,000	7,413,000
Total Services and Supplies	1,723,633,000	1,728,333,000	1,813,712,000	85,379,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	431,690,000	432,428,000	432,288,000	-140,000
Interest - Other Long-Term Debts	8,614,000	4,514,000	4,457,000	-57,000
Interest on Notes and Warrants	16,329,000	10,000,000	10,000,000	0
Judgments and Damages	13,496,000	22,249,000	16,030,000	-6,219,000
Retirement - Other Long-Term Debt	63,890,000	75,945,000	58,565,000	-17,380,000
Support and Care of Persons	9,018,000	9,674,000	9,648,000	-26,000
Taxes and Assessments	106,000	106,000	136,000	30,000
Total Other Charges	543,143,000	554,916,000	531,124,000	-23,792,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	26,000	450,000	611,000	161,000
Computers, Midrange/Departmental	432,000	432,000	0	-432,000
Data Handling Equipment	4,515,000	5,197,000	5,221,000	24,000
Electronic Equipment	217,000	24,000	24,000	0
Manufactured or Prefabricated Structures	50,000	50,000	50,000	0
Medical - Fixed Equipment	4,348,000	5,725,000	6,025,000	300,000
Medical - Major Moveable Equipment	5,182,000	4,404,000	1,352,000	-3,052,000
Medical - Minor Equipment	3,521,000	3,491,000	3,171,000	-320,000
Non-Medical Laboratory/Testing Equip	14,000	0	0	0
Office Furniture, Fixtures and Equipment	90,000	184,000	184,000	0
Vehicles and Transportation Equip	217,000	137,000	63,000	-74,000
Total Equipment	18,612,000	20,094,000	16,701,000	-3,393,000
Total Fixed Assets	18,612,000	20,094,000	16,701,000	-3,393,000
Other Financing Uses				
Operating Transfers Out	1,369,337,000	1,345,889,000	1,472,426,000	126,537,000
Total Other Financing Uses	1,369,337,000	1,345,889,000	1,472,426,000	126,537,000
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	145,100,000	0	0	0
Total Reserves	145,100,000	0	0	0
Gross Total	**5,634,781,000**	**5,584,743,000**	**5,867,228,000**	**282,485,000**
Less: Intrafund Transfers	91,522,000	97,793,000	104,502,000	6,709,000
TOTAL NET REQUIREMENTS	5,543,259,000	5,486,950,000	5,762,726,000	275,776,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	388,813,000	384,218,000	151,033,000	-233,185,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	2,434,390,000	2,353,746,000	2,506,888,000	153,142,000
Fines, Forfeitures and Penalties	4,560,000	2,717,000	4,347,000	1,630,000
Intergovernmental Revenues-Federal	172,374,000	189,106,000	190,623,000	1,517,000
Intergovernmental Revenues-State	301,977,000	338,360,000	311,502,000	-26,858,000
Licenses, Permits and Franchises	1,607,000	0	1,201,000	1,201,000
Miscellaneous Revenues	21,703,000	18,475,000	19,734,000	1,259,000
Other Financing Sources	1,563,712,000	1,541,878,000	1,654,569,000	112,691,000
Revenue from Use of Money and Property	411,000	325,000	763,000	438,000
TOTAL AVAILABLE FINANCING	4,889,547,000	4,828,825,000	4,840,660,000	11,835,000
NET COUNTY COST	**653,712,000**	**658,125,000**	**922,066,000**	**263,941,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	69,245,000	76,806,000	77,959,000	1,153,000
Cafeteria Plan Benefits	10,249,000	10,408,000	11,951,000	1,543,000
Deferred Compensation Benefits	2,802,000	2,607,000	2,560,000	-47,000
Employee Group Ins - E/B	2,325,000	1,858,000	3,097,000	1,239,000
Other Employee Benefits	6,000	0	0	0
Retirement - Employee Benefits	17,015,000	16,854,000	19,337,000	2,483,000
Workers' Compensation	1,237,000	1,346,000	1,470,000	124,000
Employee Benefits Total	33,634,000	33,073,000	38,415,000	5,342,000
Total Salaries and Employee Benefits	102,879,000	109,879,000	116,374,000	6,495,000
Services and Supplies				
Administrative Services	30,062,000	35,400,000	37,127,000	1,727,000
Clothing & Personal Supplies	38,000	477,000	40,000	-437,000
Communications	753,000	701,000	701,000	0
Computing - Mainframe	2,058,000	698,000	728,000	30,000
Computing - Midrange/Deptl Systems	3,825,000	7,517,000	3,379,000	-4,138,000
Computing - Personal	0	0	42,000	42,000
Contracted Program Services	62,264,000	70,350,000	72,236,000	1,886,000
Food	0	0	0	0
Household Expenses	78,000	118,000	107,000	-11,000
Information Technology - Security	4,365,000	9,772,000	9,772,000	0
Information Technology Services	25,266,000	25,363,000	29,807,000	4,444,000
Insurance	650,000	778,000	916,000	138,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	4,194,000	1,189,000	3,200,000	2,011,000
Maintenance - Equipment	21,000	672,000	66,000	-606,000
Medical Dental and Laboratory Supplies	191,000	319,000	258,000	-61,000
Memberships	287,000	205,000	214,000	9,000
Miscellaneous Expense	1,788,000	2,223,000	2,174,000	-49,000
Office Expense	2,227,000	1,862,000	2,262,000	400,000
Professional Services	16,321,000	22,653,000	20,686,000	-1,967,000
Publication and Legal Notices	49,000	66,000	62,000	-4,000
Rents and Leases - Bldg and Improvements	812,000	3,085,000	822,000	-2,263,000
Rents and Leases - Equipment	372,000	535,000	2,808,000	2,273,000
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	10,000	10,000	10,000	0
Technical Services	1,273,000	1,102,000	2,109,000	1,007,000
Telecommunications	908,000	573,000	577,000	4,000
Training	140,000	302,000	308,000	6,000
Transportation and Travel	479,000	554,000	605,000	51,000
Utilities	2,668,000	4,683,000	3,026,000	-1,657,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	161,099,000	191,207,000	194,042,000	2,835,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	136,000	1,107,000	1,376,000	269,000
Retirement - Other Long-Term Debt	11,000	8,000	2,000	-6,000
Support and Care of Persons	117,000	154,000	154,000	0
Taxes and Assessments	0	0	0	0
Total Other Charges	264,000	1,269,000	1,532,000	263,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	4,112,000	3,085,000	3,119,000	34,000
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	2,467,000	3,729,000	3,729,000	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	6,579,000	6,814,000	6,848,000	34,000
Total Fixed Assets	6,579,000	6,814,000	6,848,000	34,000
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**270,821,000**	**309,169,000**	**318,796,000**	**9,627,000**
Less: Intrafund Transfers	32,876,000	38,275,000	40,956,000	2,681,000
TOTAL NET REQUIREMENTS	237,945,000	270,894,000	277,840,000	6,946,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - ADMINISTRATION

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	154,829,000	180,619,000	189,920,000	9,301,000
Fines, Forfeitures and Penalties	4,496,000	2,717,000	4,317,000	1,600,000
Intergovernmental Revenues-Federal	14,938,000	14,880,000	14,660,000	-220,000
Intergovernmental Revenues-State	849,000	760,000	760,000	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	14,153,000	8,504,000	11,803,000	3,299,000
Other Financing Sources	1,390,000	1,763,000	1,763,000	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	190,655,000	209,243,000	223,223,000	13,980,000
NET COUNTY COST	**47,290,000**	**61,651,000**	**54,617,000**	**-7,034,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	8,710,000	9,532,000	10,223,000	691,000
Cafeteria Plan Benefits	1,294,000	1,225,000	1,384,000	159,000
Deferred Compensation Benefits	340,000	267,000	356,000	89,000
Employee Group Ins - E/B	181,000	117,000	228,000	111,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	1,764,000	1,629,000	2,054,000	425,000
Workers' Compensation	0	0	0	0
Employee Benefits Total	3,579,000	3,238,000	4,022,000	784,000
Total Salaries and Employee Benefits	12,289,000	12,770,000	14,245,000	1,475,000
Services and Supplies				
Administrative Services	939,000	661,000	710,000	49,000
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	89,993,000	102,392,000	96,219,000	-6,173,000
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	3,000	3,000	5,000	2,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	15,682,000	15,984,000	17,646,000	1,662,000
Memberships	24,000	24,000	25,000	1,000
Miscellaneous Expense	0	0	0	0
Office Expense	1,390,000	1,390,000	1,425,000	35,000
Professional Services	4,188,000	6,038,000	6,072,000	34,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	1,112,000	1,112,000	1,133,000	21,000
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	208,000	208,000	208,000	0
Technical Services	3,000	3,000	3,000	0
Telecommunications	419,000	419,000	419,000	0
Training	0	0	225,000	225,000
Transportation and Travel	29,000	29,000	29,000	0
Utilities	0	0	0	0
Less: Expenditure Distribution	10,457,000	14,600,000	12,005,000	-2,595,000
Total Services and Supplies	103,533,000	113,663,000	112,114,000	-1,549,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	5,000	5,000	5,000	0
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	5,000	5,000	5,000	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	50,000	50,000	70,000	20,000
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	50,000	50,000	70,000	20,000
Total Fixed Assets	50,000	50,000	70,000	20,000
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**115,877,000**	**126,488,000**	**126,434,000**	**-54,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	115,877,000	126,488,000	126,434,000	-54,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - OFFICE OF MANAGED CARE

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	94,954,000	105,347,000	198,388,000	93,041,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	21,022,000	21,022,000	21,482,000	460,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	206,000	206,000	651,000	445,000
TOTAL AVAILABLE FINANCING	116,182,000	126,575,000	220,521,000	93,946,000
NET COUNTY COST	**-305,000**	**-87,000**	**-94,087,000**	**-94,000,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	0	0	0	0
Agricultural				0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	14,998,000	14,998,000	18,813,000	3,815,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	14,998,000	14,998,000	18,813,000	3,815,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	0	0	0	0
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	0	0	0	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	0	0	0	0
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**14,998,000**	**14,998,000**	**18,813,000**	**3,815,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	14,998,000	14,998,000	18,813,000	3,815,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - TOBACCO SETTLEMENT PROGRAMS

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	0	0	0	0
NET COUNTY COST	**14,998,000**	**14,998,000**	**18,813,000**	**3,815,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	9,830,000	9,937,000	10,835,000	898,000
Cafeteria Plan Benefits	1,393,000	1,484,000	1,613,000	129,000
Deferred Compensation Benefits	252,000	253,000	277,000	24,000
Employee Group Ins - E/B	250,000	227,000	285,000	58,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	2,721,000	2,799,000	3,066,000	267,000
Workers' Compensation	236,000	257,000	420,000	163,000
Employee Benefits Total	4,852,000	5,020,000	5,661,000	641,000
Total Salaries and Employee Benefits	14,682,000	14,957,000	16,496,000	1,539,000
Services and Supplies				
Administrative Services	1,334,000	1,431,000	2,030,000	599,000
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	35,000	35,000
Computing - Mainframe	2,000	2,000	2,000	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	249,000	249,000	285,000	36,000
Contracted Program Services	65,304,000	66,867,000	63,489,000	-3,378,000
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	800,000	915,000	841,000	-74,000
Insurance	7,000	7,000	7,000	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	26,000	26,000
Maintenance - Equipment	15,000	15,000	20,000	5,000
Medical Dental and Laboratory Supplies	99,000	99,000	101,000	2,000
Memberships	98,000	98,000	98,000	0
Miscellaneous Expense	59,000	59,000	57,000	-2,000
Office Expense	143,000	143,000	172,000	29,000
Professional Services	598,000	598,000	598,000	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	1,007,000	2,001,000	1,529,000	-472,000
Rents and Leases - Equipment	87,000	87,000	89,000	2,000
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	314,000	314,000	287,000	-27,000
Training	68,000	41,000	43,000	2,000
Transportation and Travel	327,000	327,000	302,000	-25,000
Utilities	2,000	0	2,000	2,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	70,513,000	73,253,000	70,013,000	-3,240,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	5,000	5,000	5,000	0
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	5,000	5,000	5,000	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	30,000	30,000	0	-30,000
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	30,000	30,000	0	-30,000
Total Fixed Assets	30,000	30,000	0	-30,000
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**85,230,000**	**88,245,000**	**86,514,000**	**-1,731,000**
Less: Intrafund Transfers	3,249,000	3,249,000	3,249,000	0
TOTAL NET REQUIREMENTS	81,981,000	84,996,000	83,265,000	-1,731,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - OFFICE OF AIDS PROGRAMS AND POLICY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	75,000	75,000	75,000	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	56,708,000	59,723,000	58,079,000	-1,644,000
Intergovernmental Revenues-State	9,297,000	9,297,000	9,210,000	-87,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	66,080,000	69,095,000	67,364,000	-1,731,000
NET COUNTY COST	**15,901,000**	**15,901,000**	**15,901,000**	**0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	9,860,000	10,072,000	10,717,000	645,000
Cafeteria Plan Benefits	1,380,000	1,439,000	1,549,000	110,000
Deferred Compensation Benefits	395,000	383,000	405,000	22,000
Employee Group Ins - E/B	259,000	238,000	362,000	124,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	2,510,000	2,531,000	2,751,000	220,000
Workers' Compensation	235,000	256,000	220,000	-36,000
Employee Benefits Total	4,779,000	4,847,000	5,287,000	440,000
Total Salaries and Employee Benefits	14,639,000	14,919,000	16,004,000	1,085,000
Services and Supplies				
Administrative Services	1,642,000	2,219,000	1,642,000	-577,000
Clothing & Personal Supplies	0	0	0	0
Communications	4,000	4,000	4,000	0
Computing - Mainframe	6,000	54,000	6,000	-48,000
Computing - Midrange/Deptl Systems	244,000	206,000	244,000	38,000
Computing - Personal	0	0	0	0
Contracted Program Services	183,225,000	183,051,000	170,575,000	-12,476,000
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	89,000	1,000	89,000	88,000
Insurance	19,000	19,000	20,000	1,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	29,000	29,000	29,000	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	15,000	15,000	15,000	0
Miscellaneous Expense	55,000	55,000	55,000	0
Office Expense	1,698,000	1,115,000	1,378,000	263,000
Professional Services	768,000	791,000	768,000	-23,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	1,423,000	1,423,000	1,443,000	20,000
Rents and Leases - Equipment	43,000	43,000	43,000	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	1,000	1,000	1,000	0
Technical Services	401,000	401,000	401,000	0
Telecommunications	134,000	358,000	134,000	-224,000
Training	20,000	31,000	20,000	-11,000
Transportation and Travel	85,000	85,000	85,000	0
Utilities	8,000	8,000	11,000	3,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	189,909,000	189,909,000	176,963,000	-12,946,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	7,000	7,000	6,000	-1,000
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	7,000	7,000	6,000	-1,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	60,000	60,000	60,000	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	60,000	60,000	60,000	0
Total Fixed Assets	60,000	60,000	60,000	0
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**204,615,000**	**204,895,000**	**193,033,000**	**-11,862,000**
Less: Intrafund Transfers	34,355,000	34,355,000	33,499,000	-856,000
TOTAL NET REQUIREMENTS	170,260,000	170,540,000	159,534,000	-11,006,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - ALCOHOL AND DRUG PROGRAMS ADMINISTRATION

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	41,750,000	20,875,000	41,750,000	20,875,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	65,010,000	65,290,000	68,130,000	2,840,000
Intergovernmental Revenues-State	11,845,000	32,720,000	11,845,000	-20,875,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	48,028,000	48,028,000	34,182,000	-13,846,000
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	166,633,000	166,913,000	155,907,000	-11,006,000
NET COUNTY COST	**3,627,000**	**3,627,000**	**3,627,000**	**0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	135,882,000	140,664,000	140,715,000	51,000
Cafeteria Plan Benefits	17,556,000	17,608,000	19,723,000	2,115,000
Deferred Compensation Benefits	3,852,000	3,525,000	3,607,000	82,000
Employee Group Ins - E/B	2,912,000	2,648,000	3,117,000	469,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	34,576,000	35,433,000	38,896,000	3,463,000
Workers' Compensation	4,566,000	5,424,000	4,957,000	-467,000
Employee Benefits Total	63,462,000	64,638,000	70,300,000	5,662,000
Total Salaries and Employee Benefits	199,344,000	205,302,000	211,015,000	5,713,000
Services and Supplies				
Administrative Services	16,887,000	19,668,000	20,915,000	1,247,000
Clothing & Personal Supplies	41,000	41,000	42,000	1,000
Communications	687,000	687,000	692,000	5,000
Computing - Mainframe	114,000	114,000	114,000	0
Computing - Midrange/Deptl Systems	1,844,000	983,000	1,175,000	192,000
Computing - Personal	197,000	197,000	202,000	5,000
Contracted Program Services	19,393,000	38,668,000	36,848,000	-1,820,000
Food	0	0	0	0
Household Expenses	710,000	710,000	728,000	18,000
Information Technology - Security	0	0	0	0
Information Technology Services	398,000	398,000	538,000	140,000
Insurance	771,000	921,000	889,000	-32,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	2,768,000	2,758,000	2,758,000	0
Maintenance - Equipment	274,000	318,000	318,000	0
Medical Dental and Laboratory Supplies	7,174,000	7,435,000	7,683,000	248,000
Memberships	23,000	23,000	24,000	1,000
Miscellaneous Expense	236,000	236,000	322,000	86,000
Office Expense	2,012,000	2,012,000	2,039,000	27,000
Professional Services	6,466,000	8,791,000	8,728,000	-63,000
Publication and Legal Notices	113,000	113,000	116,000	3,000
Rents and Leases - Bldg and Improvements	6,809,000	7,330,000	7,671,000	341,000
Rents and Leases - Equipment	997,000	997,000	1,020,000	23,000
Small Tools and Minor Equipment	1,000	1,000	1,000	0
Special Departmental Expense	0	0	0	0
Technical Services	2,067,000	2,040,000	1,904,000	-136,000
Telecommunications	3,346,000	3,347,000	3,353,000	6,000
Training	0	0	0	0
Transportation and Travel	1,349,000	1,349,000	1,350,000	1,000
Utilities	1,272,000	1,272,000	1,473,000	201,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	75,949,000	100,409,000	100,903,000	494,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	6,000	497,000	357,000	-140,000
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	191,000	207,000	541,000	334,000
Retirement - Other Long-Term Debt	0	93,000	34,000	-59,000
Support and Care of Persons	0	0	0	0
Taxes and Assessments	102,000	102,000	102,000	0
Total Other Charges	299,000	899,000	1,034,000	135,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	424,000	424,000	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	173,000	1,882,000	1,882,000	0
Electronic Equipment	210,000	17,000	17,000	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	68,000	133,000	133,000	0
Medical - Major Moveable Equipment	368,000	0	0	0
Medical - Minor Equipment	30,000	0	0	0
Non-Medical Laboratory/Testing Equip	14,000	0	0	0
Office Furniture, Fixtures and Equipment	0	94,000	94,000	0
Vehicles and Transportation Equip	80,000	0	0	0
Total Equipment	943,000	2,550,000	2,550,000	0
Total Fixed Assets	943,000	2,550,000	2,550,000	0
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**276,535,000**	**309,160,000**	**315,502,000**	**6,342,000**
Less: Intrafund Transfers	1,020,000	1,181,000	1,155,000	-26,000
TOTAL NET REQUIREMENTS	275,515,000	307,979,000	314,347,000	6,368,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	59,466,000	56,809,000	62,128,000	5,319,000
Fines, Forfeitures and Penalties	64,000	0	30,000	30,000
Intergovernmental Revenues-Federal	33,216,000	46,490,000	47,031,000	541,000
Intergovernmental Revenues-State	52,351,000	64,784,000	63,334,000	-1,450,000
Licenses, Permits and Franchises	1,607,000	0	1,201,000	1,201,000
Miscellaneous Revenues	6,240,000	9,971,000	6,408,000	-3,563,000
Other Financing Sources	2,044,000	3,285,000	3,285,000	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	154,988,000	181,339,000	183,417,000	2,078,000
NET COUNTY COST	**120,527,000**	**126,640,000**	**130,930,000**	**4,290,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	14,376,000	15,366,000	15,990,000	624,000
Cafeteria Plan Benefits	1,266,000	1,627,000	1,594,000	-33,000
Deferred Compensation Benefits	312,000	266,000	345,000	79,000
Employee Group Ins - E/B	216,000	212,000	324,000	112,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	2,810,000	2,753,000	3,267,000	514,000
Workers' Compensation	759,000	826,000	813,000	-13,000
Employee Benefits Total	5,363,000	5,684,000	6,343,000	659,000
Total Salaries and Employee Benefits	19,739,000	21,050,000	22,333,000	1,283,000
Services and Supplies				
Administrative Services	374,000	394,000	481,000	87,000
Clothing & Personal Supplies	14,000	14,000	15,000	1,000
Communications	10,000	10,000	10,000	0
Computing - Mainframe	1,000	3,000	3,000	0
Computing - Midrange/Deptl Systems	20,000	24,000	24,000	0
Computing - Personal	0	0	0	0
Contracted Program Services	2,253,000	2,295,000	2,296,000	1,000
Food	1,000	1,000	1,000	0
Household Expenses	23,000	13,000	26,000	13,000
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	278,000	235,000	131,000	-104,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	81,000	123,000	123,000	0
Maintenance - Equipment	11,000	6,000	14,000	8,000
Medical Dental and Laboratory Supplies	1,584,000	1,591,000	1,957,000	366,000
Memberships	0	0	0	0
Miscellaneous Expense	34,000	34,000	35,000	1,000
Office Expense	65,000	77,000	84,000	7,000
Professional Services	1,108,000	1,727,000	1,290,000	-437,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	35,000	35,000	36,000	1,000
Small Tools and Minor Equipment	4,000	5,000	6,000	1,000
Special Departmental Expense	0	0	0	0
Technical Services	27,000	23,000	30,000	7,000
Telecommunications	70,000	76,000	76,000	0
Training	0	0	0	0
Transportation and Travel	66,000	64,000	68,000	4,000
Utilities	12,000	11,000	13,000	2,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	6,071,000	6,761,000	6,719,000	-42,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	121,000	132,000	19,000	-113,000
Retirement - Other Long-Term Debt	116,000	116,000	116,000	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	237,000	248,000	135,000	-113,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	90,000	0	-90,000
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	0	90,000	0	-90,000
Total Fixed Assets	0	90,000	0	-90,000
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**26,047,000**	**28,149,000**	**29,187,000**	**1,038,000**
Less: Intrafund Transfers	19,931,000	20,642,000	25,552,000	4,910,000
TOTAL NET REQUIREMENTS	6,116,000	7,507,000	3,635,000	-3,872,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - JUVENILE COURT HEALTH SERVICES

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	123,000	338,000	236,000	-102,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	123,000	338,000	236,000	-102,000
NET COUNTY COST	**5,993,000**	**7,169,000**	**3,399,000**	**-3,770,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	42,800,000	47,096,000	46,088,000	-1,008,000
Cafeteria Plan Benefits	5,245,000	5,472,000	6,270,000	798,000
Deferred Compensation Benefits	1,228,000	1,035,000	1,274,000	239,000
Employee Group Ins - E/B	585,000	555,000	707,000	152,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	9,698,000	9,782,000	11,114,000	1,332,000
Workers' Compensation	1,338,000	1,457,000	1,440,000	-17,000
Employee Benefits Total	18,094,000	18,301,000	20,805,000	2,504,000
Total Salaries and Employee Benefits	60,894,000	65,397,000	66,893,000	1,496,000
Services and Supplies				
Administrative Services	5,945,000	6,774,000	7,231,000	457,000
Clothing & Personal Supplies	0	0	0	0
Communications	195,000	151,000	208,000	57,000
Computing - Mainframe	6,000	22,000	22,000	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	405,000	87,000	415,000	328,000
Contracted Program Services	53,000	0	54,000	54,000
Food	0	12,000	0	-12,000
Household Expenses	5,000	5,000	5,000	0
Information Technology - Security	0	0	0	0
Information Technology Services	425,000	634,000	360,000	-274,000
Insurance	84,000	86,000	80,000	-6,000
Jury and Witness Expense	5,000	0	5,000	5,000
Maintenance - Buildings and Improvements	85,000	48,000	45,000	-3,000
Maintenance - Equipment	139,000	98,000	140,000	42,000
Medical Dental and Laboratory Supplies	74,000	112,000	76,000	-36,000
Memberships	0	0	0	0
Miscellaneous Expense	13,000	11,000	13,000	2,000
Office Expense	1,475,000	1,523,000	1,547,000	24,000
Professional Services	10,000	20,000	20,000	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	40,000	40,000	40,000	0
Rents and Leases - Equipment	3,944,000	3,946,000	3,906,000	-40,000
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	752,000	938,000	896,000	-42,000
Telecommunications	632,000	852,000	839,000	-13,000
Training	85,000	73,000	87,000	14,000
Transportation and Travel	147,000	151,000	144,000	-7,000
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	14,519,000	15,583,000	16,133,000	550,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	28,000	29,000	25,000	-4,000
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	8,871,000	9,490,000	9,494,000	4,000
Taxes and Assessments	0	0	0	0
Total Other Charges	8,899,000	9,519,000	9,519,000	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	40,000	40,000	40,000	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	60,000	60,000	60,000	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	100,000	100,000	100,000	0
Total Fixed Assets	100,000	100,000	100,000	0
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**84,412,000**	**90,599,000**	**92,645,000**	**2,046,000**
Less: Intrafund Transfers	91,000	91,000	91,000	0
TOTAL NET REQUIREMENTS	84,321,000	90,508,000	92,554,000	2,046,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - CHILDREN'S MEDICAL SERVICES

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	40,685,000	42,420,000	42,420,000	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	19,457,000	22,523,000	23,651,000	1,128,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	12,000	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	60,154,000	64,943,000	66,071,000	1,128,000
NET COUNTY COST	**24,167,000**	**25,565,000**	**26,483,000**	**918,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	429,859,000	429,859,000	429,859,000	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages				0
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	429,859,000	429,859,000	429,859,000	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	0	0	0	0
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**429,859,000**	**429,859,000**	**429,859,000**	**0**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	429,859,000	429,859,000	429,859,000	0
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	429,859,000	429,859,000	429,859,000	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	429,859,000	429,859,000	429,859,000	0
NET COUNTY COST	**0**	**0**	**0**	**0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	0	0	0	0

HEALTH SERVICES - REALIGNMENT

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	0	0	0	0
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	0	0	0	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	0	0	0	0
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Operating Transfers Out	0	0	0	0
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**0**	**0**	**0**	**0**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	0	0	0	0
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - REALIGNMENT

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	128,852,000	128,852,000	128,852,000	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	128,852,000	128,852,000	128,852,000	0
NET COUNTY COST	**-128,852,000**	**-128,852,000**	**-128,852,000**	**0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	0	0	0	0

HEALTH SERVICES - CONTRIBUTIONS TO HOSPITAL ENTERPRISE FUNDS

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	0	0	0	0
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	0	0	0	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	0	0	0	0
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Operating Transfers Out	550,366,000	531,513,000	891,235,000	359,722,000
Total Other Financing Uses	550,366,000	531,513,000	891,235,000	359,722,000
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**550,366,000**	**531,513,000**	**891,235,000**	**359,722,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	550,366,000	531,513,000	891,235,000	359,722,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - CONTRIBUTIONS TO HOSPITAL ENTERPRISE FUNDS

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	0	0	0	0
NET COUNTY COST	**550,366,000**	**531,513,000**	**891,235,000**	**359,722,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	197,586,000	202,701,000	215,404,000	12,703,000
Cafeteria Plan Benefits	23,062,000	24,375,000	28,508,000	4,133,000
Deferred Compensation Benefits	4,892,000	4,541,000	4,911,000	370,000
Employee Group Ins - E/B	3,815,000	3,264,000	4,648,000	1,384,000
Other Employee Benefits	0	0	2,000	2,000
Retirement - Employee Benefits	42,186,000	42,456,000	47,774,000	5,318,000
Workers' Compensation	6,124,000	6,347,000	6,519,000	172,000
Employee Benefits Total	80,079,000	80,983,000	92,362,000	11,379,000
Total Salaries and Employee Benefits	277,665,000	283,684,000	307,766,000	24,082,000
Services and Supplies				
Administrative Services	30,471,000	34,277,000	38,352,000	4,075,000
Clothing & Personal Supplies	1,638,000	1,659,000	1,717,000	58,000
Communications	12,000	12,000	13,000	1,000
Computing - Mainframe	4,060,000	4,060,000	4,202,000	142,000
Computing - Midrange/Deptl Systems	1,340,000	1,238,000	557,000	-681,000
Computing - Personal	232,000	75,000	177,000	102,000
Contracted Program Services	4,457,000	7,251,000	8,651,000	1,400,000
Food	49,000	40,000	41,000	1,000
Household Expenses	2,319,000	1,793,000	1,856,000	63,000
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	2,370,000	2,574,000	2,794,000	220,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	6,120,000	6,305,000	6,524,000	219,000
Maintenance - Equipment	3,203,000	2,870,000	3,310,000	440,000
Medical Dental and Laboratory Supplies	66,101,000	63,654,000	65,531,000	1,877,000
Memberships	138,000	177,000	184,000	7,000
Miscellaneous Expense	1,017,000	887,000	3,993,000	3,106,000
Office Expense	3,062,000	3,051,000	0	-3,051,000
Professional Services	42,085,000	40,632,000	40,528,000	-104,000
Publication and Legal Notices	37,000	19,000	20,000	1,000
Rents and Leases - Bldg and Improvements	624,000	628,000	560,000	-68,000
Rents and Leases - Equipment	1,759,000	1,736,000	1,797,000	61,000
Small Tools and Minor Equipment	6,000	16,000	16,000	0
Special Departmental Expense	524,000	359,000	371,000	12,000
Technical Services	9,664,000	9,846,000	10,837,000	991,000
Telecommunications	2,988,000	3,206,000	3,287,000	81,000
Training	0	1,000	1,000	0
Transportation and Travel	246,000	300,000	310,000	10,000
Utilities	4,714,000	5,377,000	6,713,000	1,336,000
Less: Expenditure Distribution	12,517,000	12,517,000	12,517,000	0
Total Services and Supplies	176,719,000	179,526,000	189,825,000	10,299,000

HEALTH SERVICES - COASTAL NETWORK

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	1,800,000	1,800,000	1,800,000	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	3,328,000	2,067,000	2,067,000	0
Judgments and Damages	2,581,000	7,298,000	3,680,000	-3,618,000
Retirement - Other Long-Term Debt	5,179,000	6,485,000	5,340,000	-1,145,000
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	12,888,000	17,650,000	12,887,000	-4,763,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	161,000	161,000
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	50,000	50,000	50,000	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	3,491,000	3,491,000	3,171,000	-320,000
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	11,000	11,000	11,000	0
Total Equipment	3,552,000	3,552,000	3,393,000	-159,000
Total Fixed Assets	3,552,000	3,552,000	3,393,000	-159,000
Other Financing Uses				
Operating Transfers Out	86,923,000	86,923,000	86,923,000	0
Total Other Financing Uses	86,923,000	86,923,000	86,923,000	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**557,747,000**	**571,335,000**	**600,794,000**	**29,459,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	557,747,000	571,335,000	600,794,000	29,459,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - COASTAL NETWORK

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	416,607,000	409,387,000	399,253,000	-10,134,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	761,000	951,000	951,000	0
Intergovernmental Revenues-State	8,385,000	7,906,000	8,094,000	188,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	90,621,000	89,187,000	54,716,000	-34,471,000
Revenue from Use of Money and Property	57,000	30,000	30,000	0
TOTAL AVAILABLE FINANCING	516,431,000	507,461,000	463,044,000	-44,417,000
COUNTY CONTRIBUTION	**41,316,000**	**63,874,000**	**137,750,000**	**73,876,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	388,079,000	408,598,000	428,113,000	19,515,000
Cafeteria Plan Benefits	46,944,000	48,925,000	58,915,000	9,990,000
Deferred Compensation Benefits	9,393,000	8,453,000	9,431,000	978,000
Employee Group Ins - E/B	7,157,000	7,316,000	9,411,000	2,095,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	96,679,000	98,077,000	108,306,000	10,229,000
Workers' Compensation	21,930,000	21,930,000	22,106,000	176,000
Employee Benefits Total	182,103,000	184,701,000	208,169,000	23,468,000
Total Salaries and Employee Benefits	570,182,000	593,299,000	636,282,000	42,983,000
Services and Supplies				
Administrative Services	81,309,000	87,245,000	89,969,000	2,724,000
Clothing & Personal Supplies	523,000	3,409,000	3,310,000	-99,000
Communications	115,000	121,000	121,000	0
Computing - Mainframe	288,000	369,000	369,000	0
Computing - Midrange/Deptl Systems	8,091,000	9,530,000	7,801,000	-1,729,000
Computing - Personal	0	0	0	0
Contracted Program Services	7,705,000	8,825,000	8,351,000	-474,000
Food	305,000	235,000	244,000	9,000
Household Expenses	4,488,000	4,141,000	4,171,000	30,000
Information Technology - Security	0	0	0	0
Information Technology Services	2,023,000	1,678,000	1,471,000	-207,000
Insurance	4,870,000	4,869,000	6,292,000	1,423,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	5,925,000	5,500,000	5,047,000	-453,000
Maintenance - Equipment	5,750,000	5,732,000	5,665,000	-67,000
Medical Dental and Laboratory Supplies	218,975,000	206,934,000	226,586,000	19,652,000
Memberships	393,000	271,000	315,000	44,000
Miscellaneous Expense	1,375,000	1,464,000	1,442,000	-22,000
Office Expense	9,590,000	7,544,000	8,004,000	460,000
Professional Services	157,289,000	138,933,000	161,014,000	22,081,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	2,591,000	2,591,000	3,030,000	439,000
Rents and Leases - Equipment	4,816,000	4,633,000	4,784,000	151,000
Small Tools and Minor Equipment	591,000	449,000	451,000	2,000
Special Departmental Expense	0	0	0	0
Technical Services	19,940,000	19,444,000	22,858,000	3,414,000
Telecommunications	7,986,000	8,616,000	8,831,000	215,000
Training	11,000	11,000	11,000	0
Transportation and Travel	1,217,000	1,153,000	1,160,000	7,000
Utilities	9,980,000	9,980,000	10,218,000	238,000
Less: Expenditure Distribution	87,116,000	83,983,000	93,991,000	10,008,000
Total Services and Supplies	469,030,000	449,694,000	487,524,000	37,830,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	25,000	272,000	272,000	0
Interest - Other Long-Term Debts	8,586,000	4,456,000	4,457,000	1,000
Interest on Notes and Warrants	4,541,000	1,252,000	1,252,000	0
Judgments and Damages	5,790,000	9,277,000	6,459,000	-2,818,000
Retirement - Other Long-Term Debt	22,018,000	28,436,000	24,126,000	-4,310,000
Support and Care of Persons	30,000	30,000	0	-30,000
Taxes and Assessments	0	0	30,000	30,000
Total Other Charges	40,990,000	43,723,000	36,596,000	-7,127,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	432,000	432,000	0	-432,000
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	3,302,000	2,802,000	990,000	-1,812,000
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	30,000	30,000	30,000	0
Vehicles and Transportation Equip	74,000	74,000	0	-74,000
Total Equipment	3,838,000	3,338,000	1,020,000	-2,318,000
Total Fixed Assets	3,838,000	3,338,000	1,020,000	-2,318,000
Other Financing Uses				
Operating Transfers Out	177,238,000	177,238,000	177,238,000	0
Total Other Financing Uses	177,238,000	177,238,000	177,238,000	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**1,261,278,000**	**1,267,292,000**	**1,338,660,000**	**71,368,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	1,261,278,000	1,267,292,000	1,338,660,000	71,368,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	849,423,000	813,379,000	805,081,000	-8,298,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	1,170,000	1,201,000	1,201,000	0
Intergovernmental Revenues-State	24,338,000	24,288,000	23,476,000	-812,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	217,677,000	217,677,000	123,925,000	-93,752,000
Revenue from Use of Money and Property	50,000	35,000	35,000	0
TOTAL AVAILABLE FINANCING	1,092,658,000	1,056,580,000	953,718,000	-102,862,000
COUNTY CONTRIBUTION	**168,620,000**	**210,712,000**	**384,942,000**	**174,230,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	68,417,000	81,377,000	72,426,000	-8,951,000
Cafeteria Plan Benefits	8,971,000	9,527,000	9,747,000	220,000
Deferred Compensation Benefits	1,701,000	1,619,000	1,712,000	93,000
Employee Group Ins - E/B	1,751,000	2,041,000	2,146,000	105,000
Other Employee Benefits	1,000	0	0	0
Retirement - Employee Benefits	21,449,000	21,910,000	23,664,000	1,754,000
Workers' Compensation	4,212,000	4,306,000	3,899,000	-407,000
Employee Benefits Total	38,085,000	39,403,000	41,168,000	1,765,000
Total Salaries and Employee Benefits	106,502,000	120,780,000	113,594,000	-7,186,000
Services and Supplies				
Administrative Services	13,684,000	15,916,000	16,393,000	477,000
Clothing & Personal Supplies	94,000	104,000	106,000	2,000
Communications	8,000	8,000	8,000	0
Computing - Mainframe	20,000	45,000	45,000	0
Computing - Midrange/Deptl Systems	289,000	281,000	3,000	-278,000
Computing - Personal	0	0	41,000	41,000
Contracted Program Services	2,115,000	2,452,000	2,087,000	-365,000
Food	0	0	0	0
Household Expenses	670,000	744,000	751,000	7,000
Information Technology - Security	0	0	0	0
Information Technology Services	10,000	35,000	35,000	0
Insurance	616,000	715,000	1,029,000	314,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	1,569,000	1,814,000	1,983,000	169,000
Maintenance - Equipment	1,217,000	1,577,000	1,477,000	-100,000
Medical Dental and Laboratory Supplies	12,907,000	12,068,000	12,277,000	209,000
Memberships	113,000	112,000	81,000	-31,000
Miscellaneous Expense	717,000	442,000	211,000	-231,000
Office Expense	1,010,000	1,270,000	1,074,000	-196,000
Professional Services	7,295,000	5,328,000	5,539,000	211,000
Publication and Legal Notices	11,000	54,000	11,000	-43,000
Rents and Leases - Bldg and Improvements	179,000	179,000	104,000	-75,000
Rents and Leases - Equipment	1,078,000	1,382,000	1,330,000	-52,000
Small Tools and Minor Equipment	6,000	6,000	6,000	0
Special Departmental Expense	0	1,000	1,000	0
Technical Services	4,157,000	4,351,000	4,498,000	147,000
Telecommunications	1,012,000	1,145,000	1,776,000	631,000
Training	0	0	6,000	6,000
Transportation and Travel	84,000	278,000	285,000	7,000
Utilities	4,371,000	5,090,000	5,995,000	905,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	53,232,000	55,397,000	57,152,000	1,755,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	-6,000	0	6,000
Interest on Notes and Warrants	563,000	40,000	40,000	0
Judgments and Damages	55,000	62,000	49,000	-13,000
Retirement - Other Long-Term Debt	12,249,000	14,952,000	8,077,000	-6,875,000
Support and Care of Persons	0	0	0	0
Taxes and Assessments	1,000	1,000	1,000	0
Total Other Charges	12,868,000	15,049,000	8,167,000	-6,882,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	50,000	50,000	50,000	0
Electronic Equipment	7,000	7,000	7,000	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	271,000	271,000	271,000	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	27,000	27,000	27,000	0
Total Equipment	355,000	355,000	355,000	0
Total Fixed Assets	355,000	355,000	355,000	0
Other Financing Uses				
Operating Transfers Out	34,924,000	34,924,000	34,924,000	0
Total Other Financing Uses	34,924,000	34,924,000	34,924,000	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**207,881,000**	**226,505,000**	**214,192,000**	**-12,313,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	207,881,000	226,505,000	214,192,000	-12,313,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - RANCHO LOS AMIGOS NATIONAL REHABILITATION CENTER

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	154,836,000	148,871,000	142,149,000	-6,722,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	17,000	17,000	17,000	0
Intergovernmental Revenues-State	8,027,000	8,747,000	5,456,000	-3,291,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	31,917,000	31,917,000	12,629,000	-19,288,000
Revenue from Use of Money and Property	22,000	12,000	5,000	-7,000
TOTAL AVAILABLE FINANCING	194,819,000	189,564,000	160,256,000	-29,308,000
COUNTY CONTRIBUTION	**13,062,000**	**36,941,000**	**53,936,000**	**16,995,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	155,793,000	186,612,000	171,051,000	-15,561,000
Cafeteria Plan Benefits	20,277,000	20,934,000	23,303,000	2,369,000
Deferred Compensation Benefits	3,356,000	3,207,000	3,321,000	114,000
Employee Group Ins - E/B	4,407,000	4,408,000	5,041,000	633,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	39,916,000	41,106,000	44,284,000	3,178,000
Workers' Compensation	10,335,000	10,413,000	11,401,000	988,000
Employee Benefits Total	78,291,000	80,068,000	87,350,000	7,282,000
Total Salaries and Employee Benefits	234,084,000	266,680,000	258,401,000	-8,279,000
Services and Supplies				
Administrative Services	32,004,000	37,250,000	38,333,000	1,083,000
Clothing & Personal Supplies	89,000	54,000	93,000	39,000
Communications	8,000	53,000	53,000	0
Computing - Mainframe	76,000	99,000	102,000	3,000
Computing - Midrange/Deptl Systems	6,424,000	5,433,000	6,858,000	1,425,000
Computing - Personal	574,000	2,000	505,000	503,000
Contracted Program Services	3,393,000	4,946,000	5,665,000	719,000
Food	3,000	4,000	3,000	-1,000
Household Expenses	1,734,000	897,000	1,773,000	876,000
Information Technology - Security	0	0	0	0
Information Technology Services	21,000	0	0	0
Insurance	3,210,000	3,390,000	4,315,000	925,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	3,811,000	1,456,000	3,047,000	1,591,000
Maintenance - Equipment	3,457,000	2,942,000	3,304,000	362,000
Medical Dental and Laboratory Supplies	35,539,000	30,735,000	32,814,000	2,079,000
Memberships	136,000	189,000	189,000	0
Miscellaneous Expense	149,000	353,000	150,000	-203,000
Office Expense	3,052,000	4,373,000	3,108,000	-1,265,000
Professional Services	104,006,000	45,478,000	69,329,000	23,851,000
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	54,000	187,000	145,000	-42,000
Rents and Leases - Equipment	2,726,000	1,780,000	1,976,000	196,000
Small Tools and Minor Equipment	55,000	1,000	57,000	56,000
Special Departmental Expense	37,000	178,000	38,000	-140,000
Technical Services	11,190,000	15,585,000	13,508,000	-2,077,000
Telecommunications	2,432,000	2,884,000	3,588,000	704,000
Training	70,000	102,000	71,000	-31,000
Transportation and Travel	277,000	219,000	217,000	-2,000
Utilities	6,376,000	8,685,000	10,185,000	1,500,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	220,903,000	167,275,000	199,426,000	32,151,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	4,459,000	3,670,000	3,670,000	0
Judgments and Damages	1,435,000	3,100,000	2,764,000	-336,000
Retirement - Other Long-Term Debt	11,557,000	12,287,000	8,688,000	-3,599,000
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	17,451,000	19,057,000	15,122,000	-3,935,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	1,357,000	1,407,000	1,407,000	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	1,357,000	1,407,000	1,407,000	0
Total Fixed Assets	1,357,000	1,407,000	1,407,000	0
Other Financing Uses				
Operating Transfers Out	64,365,000	64,365,000	64,365,000	0
Total Other Financing Uses	64,365,000	64,365,000	64,365,000	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**538,160,000**	**518,784,000**	**538,721,000**	**19,937,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	538,160,000	518,784,000	538,721,000	19,937,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - SOUTHWEST NETWORK

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	325,102,000	282,950,000	327,119,000	44,169,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	477,000	477,000	477,000	0
Intergovernmental Revenues-State	7,698,000	8,002,000	6,400,000	-1,602,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	1,298,000	0	1,523,000	1,523,000
Other Financing Sources	94,200,000	92,489,000	49,911,000	-42,578,000
Revenue from Use of Money and Property	23,000	18,000	18,000	0
TOTAL AVAILABLE FINANCING	428,798,000	383,936,000	385,448,000	1,512,000
COUNTY CONTRIBUTION	**109,362,000**	**134,848,000**	**153,273,000**	**18,425,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	151,225,000	153,704,000	169,779,000	16,075,000
Cafeteria Plan Benefits	19,939,000	19,963,000	25,872,000	5,909,000
Deferred Compensation Benefits	3,413,000	3,125,000	3,488,000	363,000
Employee Group Ins - E/B	3,214,000	3,068,000	3,791,000	723,000
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	38,468,000	38,882,000	43,664,000	4,782,000
Workers' Compensation	5,798,000	8,052,000	7,268,000	-784,000
Employee Benefits Total	70,832,000	73,090,000	84,083,000	10,993,000
Total Salaries and Employee Benefits	222,057,000	226,794,000	253,862,000	27,068,000
Services and Supplies				
Administrative Services	25,522,000	28,514,000	31,222,000	2,708,000
Clothing & Personal Supplies	165,000	193,000	198,000	5,000
Communications	70,000	69,000	70,000	1,000
Computing - Mainframe	144,000	157,000	157,000	0
Computing - Midrange/Deptl Systems	848,000	867,000	295,000	-572,000
Computing - Personal	707,000	547,000	567,000	20,000
Contracted Program Services	13,116,000	16,212,000	14,243,000	-1,969,000
Food	740,000	740,000	762,000	22,000
Household Expenses	1,497,000	1,222,000	1,252,000	30,000
Information Technology - Security	0	0	0	0
Information Technology Services	42,000	199,000	199,000	0
Insurance	2,303,000	2,445,000	2,970,000	525,000
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	8,013,000	8,091,000	8,056,000	-35,000
Maintenance - Equipment	3,769,000	5,528,000	5,622,000	94,000
Medical Dental and Laboratory Supplies	44,484,000	42,680,000	46,864,000	4,184,000
Memberships	130,000	123,000	163,000	40,000
Miscellaneous Expense	485,000	534,000	540,000	6,000
Office Expense	2,539,000	2,288,000	2,348,000	60,000
Professional Services	37,543,000	32,630,000	33,552,000	922,000
Publication and Legal Notices	15,000	14,000	14,000	0
Rents and Leases - Bldg and Improvements	744,000	778,000	1,433,000	655,000
Rents and Leases - Equipment	2,348,000	3,278,000	3,480,000	202,000
Small Tools and Minor Equipment	43,000	65,000	66,000	1,000
Special Departmental Expense	32,000	13,000	14,000	1,000
Technical Services	10,609,000	11,050,000	12,169,000	1,119,000
Telecommunications	2,378,000	3,174,000	7,758,000	4,584,000
Training	126,000	126,000	129,000	3,000
Transportation and Travel	369,000	380,000	382,000	2,000
Utilities	8,377,000	8,741,000	9,560,000	819,000
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	167,158,000	170,658,000	184,085,000	13,427,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	28,000	64,000	0	-64,000
Interest on Notes and Warrants	3,438,000	2,971,000	2,971,000	0
Judgments and Damages	3,142,000	1,020,000	1,101,000	81,000
Retirement - Other Long-Term Debt	12,760,000	13,568,000	12,182,000	-1,386,000
Support and Care of Persons	0	0	0	0
Taxes and Assessments	3,000	3,000	3,000	0
Total Other Charges	19,371,000	17,626,000	16,257,000	-1,369,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	26,000	26,000	26,000	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	185,000	185,000	485,000	300,000
Medical - Major Moveable Equipment	1,512,000	1,512,000	362,000	-1,150,000
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	25,000	25,000	25,000	0
Total Equipment	1,748,000	1,748,000	898,000	-850,000
Total Fixed Assets	1,748,000	1,748,000	898,000	-850,000
Other Financing Uses				
Operating Transfers Out	66,708,000	66,708,000	66,708,000	0
Total Other Financing Uses	66,708,000	66,708,000	66,708,000	0
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
Gross Total	**477,042,000**	**483,534,000**	**521,810,000**	**38,276,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	477,042,000	483,534,000	521,810,000	38,276,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	0	0	0	0

HEALTH SERVICES - VALLEYCARE NETWORK

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	296,540,000	292,676,000	298,369,000	5,693,000
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	77,000	77,000	77,000	0
Intergovernmental Revenues-State	9,856,000	9,459,000	8,942,000	-517,000
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	97,610,000	96,160,000	53,064,000	-43,096,000
Revenue from Use of Money and Property	53,000	24,000	24,000	0
TOTAL AVAILABLE FINANCING	404,136,000	398,396,000	360,476,000	-37,920,000
COUNTY CONTRIBUTION	**72,906,000**	**85,138,000**	**161,334,000**	**76,196,000**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	0	0	0	0
Cafeteria Plan Benefits	0	0	0	0
Deferred Compensation Benefits	0	0	0	0
Employee Group Ins - E/B	0	0	0	0
Other Employee Benefits	0	0	0	0
Retirement - Employee Benefits	0	0	0	0
Workers' Compensation	0	0	0	0
Employee Benefits Total	0	0	0	0
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	0	0	0	0
Clothing & Personal Supplies	0	0	0	0
Communications	0	0	0	0
Computing - Mainframe	0	0	0	0
Computing - Midrange/Deptl Systems	0	0	0	0
Computing - Personal	0	0	0	0
Contracted Program Services	0	0	0	0
Food	0	0	0	0
Household Expenses	0	0	0	0
Information Technology - Security	0	0	0	0
Information Technology Services	0	0	0	0
Insurance	0	0	0	0
Jury and Witness Expense	0	0	0	0
Maintenance - Buildings and Improvements	0	0	0	0
Maintenance - Equipment	0	0	0	0
Medical Dental and Laboratory Supplies	0	0	0	0
Memberships	0	0	0	0
Miscellaneous Expense	0	0	0	0
Office Expense	0	0	0	0
Professional Services	0	0	0	0
Publication and Legal Notices	0	0	0	0
Rents and Leases - Bldg and Improvements	0	0	0	0
Rents and Leases - Equipment	0	0	0	0
Small Tools and Minor Equipment	0	0	0	0
Special Departmental Expense	0	0	0	0
Technical Services	0	0	0	0
Telecommunications	0	0	0	0
Training	0	0	0	0
Transportation and Travel	0	0	0	0
Utilities	0	0	0	0
Less: Expenditure Distribution	0	0	0	0
Total Services and Supplies	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	0	0	0
Interest - Other Long-Term Debts	0	0	0	0
Interest on Notes and Warrants	0	0	0	0
Judgments and Damages	0	0	0	0
Retirement - Other Long-Term Debt	0	0	0	0
Support and Care of Persons	0	0	0	0
Taxes and Assessments	0	0	0	0
Total Other Charges	0	0	0	0
Fixed Assets				
Equipment:				
All Other Undefined Assets	0	0	0	0
Computers, Midrange/Departmental	0	0	0	0
Data Handling Equipment	0	0	0	0
Electronic Equipment	0	0	0	0
Manufactured or Prefabricated Structures	0	0	0	0
Medical - Fixed Equipment	0	0	0	0
Medical - Major Moveable Equipment	0	0	0	0
Medical - Minor Equipment	0	0	0	0
Non-Medical Laboratory/Testing Equip	0	0	0	0
Office Furniture, Fixtures and Equipment	0	0	0	0
Vehicles and Transportation Equip	0	0	0	0
Total Equipment	0	0	0	0
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Operating Transfers Out	388,813,000	384,218,000	151,033,000	-233,185,000
Total Other Financing Uses	388,813,000	384,218,000	151,033,000	-233,185,000
Residual Equity Transfers				
Residual Equity Transfers Out	0	0	0	0
Total Residual Equity Transfers	0	0	0	0
Reserves				
Designations	145,100,000	0	0	0
Total Reserves	145,100,000	0	0	0
Gross Total	**533,913,000**	**384,218,000**	**151,033,000**	**-233,185,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	533,913,000	384,218,000	151,033,000	-233,185,000
AVAILABLE FINANCING:				
Cancellation of Reserves/Designation	388,813,000	384,218,000	151,033,000	-233,185,000

HEALTH SERVICES - DHS ENTERPRISE FUND

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	0	0	0	0
Fines, Forfeitures and Penalties	0	0	0	0
Intergovernmental Revenues-Federal	0	0	0	0
Intergovernmental Revenues-State	0	0	0	0
Licenses, Permits and Franchises	0	0	0	0
Miscellaneous Revenues	0	0	0	0
Other Financing Sources	0	0	0	0
Revenue from Use of Money and Property	0	0	0	0
TOTAL AVAILABLE FINANCING	388,813,000	384,218,000	151,033,000	-233,185,000
COUNTY CONTRIBUTION	**145,100,000**	**0**	**0**	**0**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Adult Inpatient (excluding Obstetrics and Psychiatric)

Program Description: Inpatient services provided to adult patients such as medical acute, surgical acute, intensive care, coronary intensive care, burn care, etc.

Program Result: Department of Health Services (DHS) adult patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of eligible congestive heart failure patients prescribed Angiotensin-Converting Enzyme (ACE) inhibitors at or before discharge (2)	93.2% (1)	87.9%	90.0%	91.0%
Percent of acute myocardial infarction patients prescribed aspirin at discharge	92.2% (3)	95.6%	95.0%	96.0%
Percent of eligible myocardial infarction patients prescribed beta-blockers at arrival	90.5% (3)	88.7%	93.0%	94.0%
Percent of eligible community acquired pneumonia patients who received oxygenation assessment within 24 hours of hospital arrival	97.8% (3)	95.3%	95.0%	96.0%
Percent of eligible community acquired pneumonia patients who received antibiotics within four hours of hospital arrival	52.0% (3)	46.9%	60.0%	60.0%
Percent mortality among acute myocardial infarction inpatients	6.5% (3)	8.3%	8.0%	7.0%
Operational Measures				
Number of inpatient days (4)	408,435	393,470	382,155	385,000
Percent of surgical patients with documentation of "time-out" to verify correct patient, site, and type	79.9%	94.1%	95.0%	96.0%
Percent of discharge summaries available electronically within 30 days of discharge	34.5% (1)	44.9%	60.0%	90.0%
Percent of pneumonia, congestive heart failure, and acute myocardial infarction patients who smoke that received smoking cessation advice	31.5% (3)	34.7%	37.0%	45.0%

Explanatory Note(s):
(1) Actuals revised from prior year based on more current data.
(2) LAC+USC Medical Center (LAC+USC) did not report results during fiscal year (FY) 2003-04.
(3) Data covers the time period of October 2003 - June 2004.
(4) Rancho Los Amigos National Rehabilitation Center (RLANRC) not included

PROGRAM NAME: Obstetrics (Inpatient only; includes Labor and Delivery and Nursery)

Program Description: Obstetrics service provides for nursing care to the mother following delivery on the basis of physician's orders and approved nursing care plans.

This also includes the services provided 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.

Included under this program is the daily nursing care for normal newborn infants, premature infants not requiring extraordinary care, and boarder babies.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total number of births	3,973	4,012	4,044	4,000
Number of cesarean section births	1,304 (1)	1,134	1,100	1,100
Operational Measures				
Percent of vaginal deliveries with third and fourth degree lacerations	4.2% (2)	2.8%	2.5%	2.5%
Percent of DHS hospital births registered within ten days of birth	68.9% (1)	90.4%	95.0%	97.0%

Explanatory Note(s):
(1) Actuals revised from prior year based on more current data.
(2) Data for October 2003 - June 2004.

PROGRAM NAME: Pediatrics Inpatient Services (excluding Psychiatric and Rehabilitation)

Program Description: Pediatric acute inpatient services is the provision of care to pediatric patients, including neonatal patients 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.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Risk-adjusted neonatal mortality rate	2.3%	1.6%	1.5%	1.5%
Operational Measures				
Number of pediatric inpatient days (1)	50,370	47,815	51,100	50,000

Explanatory Note(s):
(1) Includes pediatric acute and intensive care unit days. Pediatric inpatient days at RLANRC are counted under rehabilitation inpatient days and are not included here.

PROGRAM NAME: Rehabilitation (Inpatient and Outpatient)

Program Description: Rehabilitation services are provided at RLANRC. RLANRC provides both acute inpatient and outpatient services providing rehabilitation care to patients needing physical or corrective treatment of bodily conditions on the basis of physicians' orders and approved rehabilitation care plans.

Program Result: DHS rehabilitation patients receive superior medical and rehabilitation services in a culturally sensitive environment with a goal of self-sufficiency and independence for rehabilitation patients.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Average change in the Functional Independence Measure between time of patients' admission and discharge	31.88	31.50	30.90	31.00

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Average change in the Functional Independence Measure per inpatient day	1.57	1.61	1.57	1.60
Number of rehabilitation inpatient days	33,945 (1)	31,025	31,200	31,200
Number of rehabilitation outpatient visits	14,103 (1)	17,784	17,292	17,300

Explanatory Note(s):
(1) Actuals revised from prior year based on more current data.

PROGRAM NAME: Psychiatric Services (Inpatient, Outpatient and Emergency Department; all ages)

Program Description: Psychiatric acute care is the provision of care to adult, adolescent and child patients with mental illness, mental disorders, or other mentally incompetent persons. The services can also be of a more intensive nature, requiring isolation or a locked unit. These services are staffed with specially trained personnel and contain monitoring and specialized support equipment for patients who, because of shock, trauma, or threatening conditions, require intensified, comprehensive observation and care.

The program also includes emergency treatment to the mentally ill requiring immediate care on an unscheduled basis provided in the psychiatric emergency room. Activities include assisting psychiatrists in emergency procedures, comforting patients, maintaining aseptic conditions, monitoring vital life signs, and etc.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of psychiatric patient readmissions within 30 days of discharge	4.2% (1)	4.0%	4.0%	4.0%
Average length of stay (days) for adolescents admitted for inpatient psychiatric treatment	25.6	30.6	21.7	21.7
Operational Measures				
Number of psychiatric emergency room visits	23,020	23,956	23,865	24,000
Number of psychiatric inpatient days	51,465	49,640	50,735	50,000
Number of psychiatric outpatient visits (LAC+USC only)	20,093 (1)	18,826	18,494	18,500

Explanatory Note(s):
(1) Actuals revised from prior year based on more current data.

PROGRAM NAME: Emergency Department (excluding Psychiatric Emergency Department)

Program Description: Emergency services are the provision of emergency treatment to the ill and injured that require immediate medical or surgical care on an unscheduled basis. Also included here is the treatment of patients who use the emergency service facilities of the hospital for non-emergency medical care.

Program Result: DHS emergency department (ED) patients will have improved health outcomes resulting from quality care in an efficient health care system.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of time EDs were on diversion	58.0%	65.0%	65.0%	65.0%
Operational Measures				
Number of ED visits (excluding psychiatric)	299,164	289,198	285,712	285,000
Percent of ED patients leaving before being seen by a physician	11.0%	12.8%	11.0%	11.0%

PROGRAM NAME: Hospital Outpatient Services

Program Description: Clinic services to ambulatory patients providing diagnostic, preventive, curative, and educational services on a scheduled basis, except for the walk-in or urgent care clinics. Services include physical examinations and diagnosing and treating ambulatory patients having illnesses or other conditions. Clinics included here are admitting, diabetic, ear/nose/throat, eye, gynecology, orthopedic, pediatrics, surgery, cardiology, physical medicine, urology, urgent care, psychiatric, dental allergy, etc.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of asthmatic children who are DHS patients who had a DHS admission for asthma during the year	6.3% (1)	6.4%	5.0%	4.8%
Percent of asthmatic adults who are DHS patients who had a DHS admission for asthma during the year	10.1% (1)	8.5%	8.0%	7.8%
Operational Measures				
Number of hospital outpatient visits (2)	1,092,267 (1)	1,090,093	1,090,064	1,090,000
Percent of adult diabetic patients who had a low-density lipoprotein (LDL) cholesterol test within the past 12 months	70.9% (1)	72.2%	73.0%	74.0%

Explanatory Note(s):
(1) Actuals revised from prior year based on more current data.
(2) Excluding visits for radiation oncology, occupational and physical therapy, audiology, speech therapy, and rehabilitation.

PROGRAM NAME: Hospital-Based Ancillary Services (excluding Labor and Delivery, Laboratory and Pharmacy Services)

Program Description: Ancillary services are the support services needed for the treatment of patient care, both inpatient and outpatient. Included under ancillary services are: diagnostic test and procedures; surgery and recovery; anesthesiology; medical supplies to patient; durable medical equipment; echocardiology; cardiac catheterization; cardiology services such as EKG, stress testing, holter monitoring; electromyography; radiology diagnostic and therapeutic; nuclear medicine; magnetic resonance imaging; ultrasonography; computed tomographic scanner; drugs given to patients; respiratory therapy; pulmonary function; renal dialysis; lithotripsy; gastro-intestinal (endoscopy); physical therapy; speech therapy; occupational therapy; audiology; and etc.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
To be determined				
Operational Measures				
Number of outpatient visits for occupational therapy, physical therapy, audiology or speech therapy (1)	67,162 (2)	66,401	66,537	66,500
Number of radiation oncology visits (3)	22,114 (2)	18,357	19,372	19,500

Explanatory Note(s):
(1) RLANRC visits are included under Rehabilitation and are not included here.
(2) Actuals revised from prior year based on more current data.
(3) Radiation oncology visits for LAC+USC and Martin Luther King, Jr./Drew Medical Center (MLK/Drew) only.

PROGRAM NAME: Hospital-Based Laboratories

Program Description: The Department of Laboratories and Pathology includes clinical pathology and anatomic pathology. Anatomic pathology consists of surgical, cytologic and autopsy pathology, hematopathology and electron microscopy. Clinical pathology sections include blood bank/transfusion medicine, chemistry, hematology and coagulation, immunology, microbiology, and urinalysis. Activities are designated as pre-analytical, analytical and post-analytical which range from patient preparation and specimen collection, transport of specimen, specimen processing, testing/analysis, results reporting and, in some cases, test interpretations. Specimens include blood, tissues, and various human sources for culture. The blood bank/transfusion services may range from donor collection/procurement, testing for transfusion compatibility, release for transfusion, to apheresis of patients. Blood products range from whole blood, red cells, and fresh frozen plasma to apheresis units. Some testing is performed off-site in either another hospital laboratory or in a contract reference laboratory.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of critical laboratory results reports completed within ten (10) minutes after result verification (1)	n/a	96.4%	97.6%	97.6%
Percent of STAT tests reported in approved turnaround time	91.1% (2)	94.9%	95.4%	95.8%
Operational Measures				
Number of clinical laboratory tests performed	16,979,789	16,114,385	16,895,906	17,355,559
Number of final surgical pathology reports	60,846	64,277	66,947	71,878
Number of final cytology reports (3)	51,822	52,369	47,233	48,606
Number of blood products issued by blood bank/transfusion medicine (excluding units not transfused)	73,438	70,788	76,715	77,059
Number of tests sent to contract reference laboratory (4)	110,303	165,865	171,772	262,838

Explanatory Note(s):
(1) Indicator changed to report completed, rather than report initiated, to ensure consistent reporting across facilities.
(2) Actuals revised from prior year based on more current data.
(3) Number of final cytology reports includes reports from contract reference laboratory since only one facility has cytotechnologists to screen pap smears.
(4) Number of tests sent to contract reference laboratory: 1) Data change from 03-04 to 04-05 secondary to one facility not available. 2) Data change from 05-06 to 06-07 secondary to two factors: a) LAC+USC sends out during transition and move to the new facility; b) Continued increase in shortage of laboratory staff that is also occurring nationally. The latter may also be applicable to change from 04-05 to 05-06.

PROGRAM NAME: Hospital-Based Pharmacies

Program Description: Pharmaceutical management encompasses various medication use processes, including the prescribing, dispensing, administration, and monitoring of medication. Also involved in the appropriate management of pharmaceuticals are formulary management, purchasing and inventory control. In total, these processes involve multidisciplinary collaboration, with the overall goal of ensuring optimal medication safety and efficiency of processes.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of DHS pharmaceutical cost increase subtracted from pharmacy inflation rate (1)	3.0% (2)	3.0%	0.0%	0.0%
Operational Measures				
Number of outpatient prescriptions dispensed (3)	3,847,152	3,997,533	3,998,000	3,998,000

Explanatory Note(s):

(1) Data based on DHS expenditures, not cost of medications actually dispensed, and compared to national inflation rate indicators, to include, but not limited to Centers for Medicaid and Medicare Services (CMS), and American Society of Health Systems Pharmacists. CMS data is only available by calendar year. Numbers greater than zero percent indicate higher expenditures than expected.
(2) Actuals revised from prior year based on more current data.
(3) Prescriptions dispensed from hospital pharmacies only, except for ValleyCare Network which includes Mid-Valley Comprehensive Health Center.

PROGRAM NAME: Medical Education

Program Description: Includes non-in-service educational programs conducted by the hospitals. This includes the Medical Postgraduate Education programs and Schools of Nursing. LAC+USC, Harbor-UCLA Medical Center (Harbor-UCLA), MLK/Drew, and Olive View/UCLA Medical Center (Olive View/UCLA) are designated as large, teaching public hospitals. As such, they provide an organized program of medical postgraduate clinical education to residents, interns, and fellows.

Program Result: The pool of health care professionals trained in providing care to underserved populations will be enhanced.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of institutions fully accredited by the Accreditation Council for Graduate Medical Education (ACGME) at fiscal year end (1)	67.0%	67.0%	100.0%	100.0%
Operational Measures				
Percent of training programs fully accredited by the ACGME	91.8%	93.0%	96.1%	98.0%
Percent of training programs fully accredited by the American Dental Association	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):

(1) The denominator for this measure is three facilities: LAC+USC, MLK/Drew, and Harbor-UCLA. Olive View/UCLA is not included because it has only one County sponsored program. The ACGME does not review and give an institutional accreditation status to an institution with only one program. Institutional support is assessed as part of the ACGME's review of the Internal Medicine program; the Internal Medicine program at Olive View/UCLA is fully accredited.

PROGRAM NAME: Clinic-Based Outpatient Services (including Ancillaries, etc)

Program Description: State law and case law mandate that the County ensure the availability of health services that alleviate substantial pain, treat infection, maintain basic function and adequate nutrition and care for conditions posing serious health risks for certain groups without health insurance or financial resources. Operating the Comprehensive Health Centers, Health Centers, High Desert Multi-Service Ambulatory Care Center, and the Antelope Valley Rehabilitation Centers is one of the ways the County has chosen to fulfill its obligation to deliver these services.

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of asthmatic children who are DHS patients who had a DHS emergency department visit for asthma during the year	12.2% (1)	12.9%	10.0%	9.5%
Percent of asthmatic adults who are DHS patients who had a DHS emergency department visit for asthma during the year	12.7%	11.2%	8.5%	8.0%
Percent of children who are DHS patients who were adequately immunized by age two	63.7% (1)	56.5%	60.0%	62.0%
Operational Measures				
Number of clinic-based outpatient visits	852,328 (1)	824,853	815,034	815,000

Explanatory Note(s):
(1) Actuals revised from prior year based on more current data.

PROGRAM NAME: Public/Private Partnerships (PPP) Program

Program Description: The PPP Program is a collaborative effort between DHS and private, community-based providers (Partners) to provide quality health care services in a culturally and linguistically appropriate environment to the indigent and uninsured. The program represents a network of 54 community partners that provide primary, dental and specialty care in an equitable and efficient manner at more than 100 clinic sites. The PPP Program accounts for a significant portion of all primary and preventive care received by the County's most disadvantaged and underserved residents, many of whom have chronic conditions. If it were not for the PPP Program, many of these individuals would be forced to rely on emergency rooms for their health care needs. As such, the PPP Program is a vital component of the Los Angeles County health care safety net system.

Program Result: Uninsured and indigent residents of Los Angeles County will have increased access to quality health care that will reduce adverse health outcomes and improve their quality of life, while reducing the likelihood of emergency room use.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of individuals receiving care through the PPP Program	185,000	200,000	200,000	200,000
Operational Measures				
Number of PPP primary, dental, and specialty care visits provided to eligible low-income residents	526,016	576,279	525,000	550,000
Percent of patients with one or more chronic conditions	n/a	n/a	60.0%	60.0%
Percent of contracts monitored	100.0%	100.0%	100.0%	100.0%
Percent of corrective action plans received by due date	41.0%	73.0%	90.0%	90.0%

PROGRAM NAME: Emergency Medical Services (EMS)

Program Description: The EMS Agency is responsible for planning, implementing, monitoring and evaluating the local EMS system. This includes establishing policies, addressing the financial aspects of system operation, and making provisions for collection, analysis, and dissemination of EMS related data. In addition, the EMS Agency is responsible for establishing operational policies and procedures; designating EMS base hospitals and specialty care centers, such as trauma centers; developing guidelines, standards and protocols for patient treatment and transfer; implementing a pre-hospital Advanced Life Support program; certifying and accrediting pre-hospital medical care personnel; and approving EMS personnel training programs.

Program Result: Los Angeles County residents will have improved health outcomes through rapid, efficient, and effective pre-hospital care.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of patients delivered via ground transport to a trauma center within 30 minutes	95.6%	95.0%	95.0%	95.0%
Number of paramedics currently accredited to work in Los Angeles County	2,983	3,200	3,450	3,600
Number of emergency medical technician-I certifications granted	1,377	1,021	1,100	1,100
Operational Measures				
Number of calls handled by Medical Alert Center (MAC) (including psychiatric destination calls)	137,779	139,817	148,400	149,000
Percent of MAC calls answered within two minutes	85.0%	80.0%	85.0%	85.0%
Percent of pre-hospital contracts that are monitored as scheduled (by deadline)	95.8%	96.0%	95.0%	95.0%
Percent of all transports made by EMS Ambulance Services Program (versus privately contracted ambulance) -- overflow utilization	72.0%	78.0%	78.0%	79.0%
Number of Human Resources and Services Administration (Hospital/Medical Disaster Preparedness) grant contracts	52	56	67	70
Number of disaster classes provided	117	111	110	110
Number of students enrolled in Paramedic Training Institute	136	140	148	148
Percent of paramedic students who graduated	72.0%	71.0%	72.0%	72.0%

PROGRAM NAME: Disease Control and Prevention

Program Description: Includes the following public health programs: Acute Communicable Disease Control (ACDC); Immunization Program (IP); Sexually Transmitted Disease Control (STD) Program; Tuberculosis Control (TB) Program; Veterinary Public Health; the Public Health Laboratory; and Immunization, STD and Tuberculosis categorical public health clinics.

Program Result: Los Angeles County residents will have improved health outcomes.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of children who are adequately immunized at age two	77.5%	76.4%	78.0%	79.0%
Number of:				
Laboratories that participate in electronic disease reporting	1	3	5	10
Hospitals that participate in electronic disease reporting	45	77	100	105

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Annual percentage of primary and secondary syphilis cases that have received treatment (1)	99.2%	98.0%	96.8% (2)	99.0% (3)
Percent decline in the incidence of tuberculosis in Los Angeles County	4.0%	3.0%	3.0%	3.0%
Operational Measures				
Percentage of providers receiving vaccine from DHS who meet 90.0 percent or more of the 18 Standards for Pediatric Immunization Practices as measured by an annual Quality Assurance Review	60.0%	58.8%	60.0%	62.0%
Percent of targeted Public Health units that are currently using data from the visual Confidential Morbidity Report (4)	30.0%	50.0%	100.0%	100.0%
Median length of time from a reactive syphilis serology report to the STD program (event date) until the interview of the corresponding primary or secondary syphilis case (in days)	28	27	25 (2)	24 (3)
Percent of persons with active tuberculosis for whom less than 12 months of therapy is recommended and for whom treatment is completed in 12 months or less (5)	74.0%	75.0%	76.0%	77.0%
Percent of children in licensed childcare facilities and kindergartens who are age-appropriately vaccinated	96.0%	94.3%	95.0%	96.0%

Explanatory Note(s):

(1) Primary and secondary syphilis cases that have received the standard Centers for Disease Control and Prevention (CDC) guideline approved or non-CDC guideline approved but adequate treatment.
(2) Estimated numbers for 2005-06 are calculated based on the data from July - November 2005.
(3) Projected numbers for 2006-07 are calculated based on estimated improvement over the 2004-05 performance.
(4) Targeted Public Health units include: ACDC, IP, Morbidity, Environmental Health-Food and Milk, Community Health Services, district Registrar offices [13], Injury and Violence Prevention Program, STD, TB, Lead, and Toxics Epidemiology.
(5) Reported results indicate years in which results could be measured and reflect the lag involved in the length of tuberculosis treatment and time to follow-up on individuals begun on treatment late in the year. As such, actual results for FY 2003-04 reflect treatment initiated in 2002, actual results for FY 2004-05 reflect treatment initiated in 2003, estimated results for FY 2005-06 reflect treatment initiated in 2004, and project results for FY 2006-07 reflect treatment initiated in 2005.

PROGRAM NAME: Health Protection and Promotion

Program Description: Includes the following public health programs: Maternal, Child, and Adolescent Health (MCAH); Childhood Lead Poisoning Prevention Program (CLPPP); Environmental Health (EH) Program; Injury and Violence Prevention Program (IVPP); Health Education Program; Nutrition Program; Oral Health; Physical Activity Program; and the Tobacco Control Program.

Program Result: Los Angeles County residents will be safe and protected from health hazards in the community.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of adults who are current cigarette smokers (1)	15.6%	n/a	15.6%	n/a
Percent of teenagers (age 14-17) who are current cigarette smokers based on the Youth Behavioral Risk Survey (3)	14.4% (2)	11.8%	n/a	n/a

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of food facilities that showed an increase in inspection score after having employees participate in an inspection performance workshop (4)	n/a	54.0%	60.0%	60.0%
Percent of screened children under age six whose blood lead results were elevated (≥ 10 mcg/dL)	0.76%	0.70%	0.68%	0.65%
Percent of cases of children with elevated blood lead levels that met the Public Health Nurse (PHN) standard closure criteria within 24 months of the date defined	72.0% (5)	80.0%	80.0%	80.0%
Percent of health coverage applications submitted by MCAH contracted agencies that are confirmed enrolled (6)	69.4% (2)	73.2%	70.0%	70.0%
Operational Measures				
Percent of medical providers who, following a lead poisoning prevention training, provided more lead poisoning screenings to children	65.0% (1)	n/a	75.0%	75.0%
Percent of lead poisoning cases that received appropriate PHN home visits within the CLPPP timelines for response	76.0%	79.0%	82.0%	86.0%
Percent of stand alone bars complying with the California Smoke-Free Workplace Law (7)	n/a	84.4%	87.0%	89.0%

Explanatory Note(s):

(1) This is based on the Los Angeles County Health Survey (LACHS), a population-based telephone survey that collects information on socio-demographic characteristics, health status, health behaviors, and access to health services among adults and children in Los Angeles County. It was conducted in 1997, 1999, 2002 and 2005. Estimated 2005-06 data based upon preliminary analysis of 2005 LACHS.
(2) Actuals revised from prior year based on more current data.
(3) The Youth Risk Behavior Surveillance System is an epidemiologic surveillance system that was established by CDC to monitor the prevalence of youth behaviors.
(4) Data being collected.
(5) Estimated, actual data not available.
(6) For agencies contracted by MCAH, the goal stated in the Scope of Work is 70 percent.
(7) Results are based on the Los Angeles County Bar Compliance Survey. Estimates for 2005-06 and 2006-07 are based on an internal model.
n/a = not available

PROGRAM NAME: Health Assessment

Program Description: Includes the following public health programs: Office of Health Assessment and Epidemiology; HIV Epidemiology; and Toxics Epidemiology.

Program Result: Health related organizations are using high quality data to provide services that protect and improve health in Los Angeles County residents.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of public health programs that use population-based data to guide their planning and monitoring activities	90.0%	97.0%	100.0%	100.0%
Operational Measures				
Percentage of all Los Angeles County birth certificates registered within ten days of birth (1)	53.4%	62.5%	62.5%	70.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of data requests to the Office of Health Assessment and Epidemiology that are completed per standard	98.0%	100.0%	100.0%	100.0%
Annual number of reports based on the LACHS that are analyzed, published and disseminated to stakeholders	7	15	10	15

Explanatory Note(s):
(1) Includes births occurring in all hospitals within Los Angeles County (excluding Kaiser hospitals).

PROGRAM NAME: Emergency Preparedness

Program Description: Includes the following public health programs: Disaster Preparedness Program and the Bioterrorism Preparedness and Response Program.

Program Result: The Los Angeles County community will be prepared for emergencies and disasters.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Percent of households that have developed an emergency plan in response to the possibility of a disaster such as an earthquake or terrorist attack	16.0% (1)	37.0% (2)	40.0% (3)	45.0%
Percent of parents who feel that their child's school or daycare center is prepared to deal with emergencies such as natural disasters or terrorism	n/a	84.0% (2)	87.0%	90.0%
Operational Measures				
Proportion of public health employees who participated in at least one emergency preparedness training, drill or exercise (2)	n/a	42.0%	50.0%	60.0%

Explanatory Note(s):
(1) From the LACHS, 2002-03.
(2) The 2004 Public Health Response to Emergent Health Threats Survey (PHRETS) was a collaborative effort between Bioterrorism Preparedness Coordination, the Health Assessment Unit, and the Public Health Director's Office of the Los Angeles County Department of Health Services, with assistance from researchers at the Rand Corporation. PHRETS is a countywide telephone survey of 2,588 Los Angeles County adults.
(3) Estimated from a preliminary analysis of 2005 LACHS.
n/a = not available

PROGRAM NAME: Office of AIDS Program and Policy (OAPP)

Program Description: OAPP activities include developing an effective response to the HIV/AIDS epidemic in Los Angeles County by improving the response to HIV disease and its associated risk factors, preventing its spread, maximizing health and social outcomes and coordinating effective and efficiently targeted services for those at risk for living with, or affected by, HIV. Primary functions are to: manage prevention and treatment service contracts, collect, analyze and release HIV-related data; conduct HIV testing, counseling, referrals, partner coalitions, and pre- and post-test counselor testing training; and to provide staff support for HIV/AIDS planning and policy bodies and community coalitions.

Program Result: Los Angeles County residents will have improved health outcomes, including those with or at risk for HIV/AIDS.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of new HIV-positive cases diagnosed (1)	1,645 (2)	1,522	1,600	1,600
Average interval, in months, between HIV-positive diagnosis and AIDS diagnosis among those diagnosed with AIDS during the period	58 (2)	55	58	61
Average number of years between AIDS diagnosis and death from AIDS among those who died during the period	5	6	7	8
Operational Measures				
Percent of the total partners elicited from new HIV cases that receive notification and counseling by Patient Counseling and Referral Service (PCRS) staff (3)	60.0%	53.5%	61.0%	67.0%
Percent of contractors that are visited at least once annually by a contract monitor	100.0%	100.0%	100.0%	100.0%
Annual percent of "Ryan White" AIDS cases that are linked to care (4)	n/a	77.0%	85.0%	88.0%

Explanatory Note(s):

(1) These results are obtained from a dynamic database wherein the most recent years are undercounted due to reporting delays; also increases in HIV diagnoses may represent an increase in testing and/or reporting, and not necessarily an indication of increased disease levels in the community.
(2) Actuals revised from prior year based on more current data.
(3) Number of partners located divided by the number of partners named x 100 = percent of total partners elicited that received notification and counseling by PCRS staff.
(4) OAPP will have a new database in place that will allow for better monitoring of clinical data to support both linkage to care and reporting of that linkage.

PROGRAM NAME: Alcohol and Drug Programs Administration (ADPA)

Program Description: ADPA administers the County's alcohol and drug programs through contracts with over 300 community-based agencies. These agencies provide a wide array of prevention, intervention, treatment and recovery services for Los Angeles County residents.

Program Result: Los Angeles County communities and residents will have reduced problems related to alcohol and drug abuse.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of drug offenders (Proposition 36) completing treatment programs	37.0% (1)	44.0%	54.0%	54.0%
Percent of juvenile offenders graduating from the juvenile drug treatment court program (2)	42.0% (1)	44.0%	45.0%	45.0%
Operational Measures				
Percent of drug offenders ordered into treatment under Proposition 36 who entered a treatment program	71.0% (1)	67.0%	59.0%	59.0%
Percent of juvenile offenders reporting no drug use within the last 30 days (2) (3)	87.0% (1)	72.0%	70.0%	70.0%

Explanatory Note(s):

(1) Actuals revised from prior year based on more current data.
(2) Program began during 2002-03. Initial participant youth were still enrolled in a treatment program at the end of the program year.
(3) Based on response at six months from date of admission into the juvenile drug treatment court program.

PROGRAM NAME: Children's Medical Services

Program Description: Administers the Child Health and Disability Prevention (CHDP) Program and the California Children's Services (CCS) Program for the Department.

CHDP provides children with Medi-Cal (birth to age 21) or children without Medi-Cal (birth to age 19) in low- to moderate-income families with free immunizations and health check-ups. Families can choose from among CHDP approved private doctors, clinics, or other health care providers. Services include regular and complete health check-ups, certain screening tests, and immunizations, as well as referrals for diagnosis and treatment.

CCS provides defined medically necessary benefits to persons under 21 years of age with physically disabling conditions who meet medical, financial, and residential eligibility requirements of the program. CCS provides administrative case management in the coordination of care and benefits for families and children with special health care needs. CCS also provides physical and occupational therapy through its Medical Therapy Program.

Program Result: CHDP: Los Angeles County's children in low- to moderate-income families will have improved health outcomes as a result of preventive screening, diagnostic, treatment, and follow-up services.

CCS: Disabled children in Los Angeles County will have access to a family-centered health care system. In addition, they will have access to prevention, screening, diagnosis, treatment, rehabilitation, and follow-up activities.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of children seen in a special care center who have a documented annual visit with treatment plans	86.0%	62.0%	70.0%	75.0%
Operational Measures				
Percent of CHDP providers with evidence of quality improvement monitoring by the local CHDP program through orientation and/or training	66.0%	80.0%	81.0%	81.0%
Percent of children with medical conditions requiring special care center services that are authorized by CCS to access the appropriate center	71.0%	70.0%	75.0%	80.0%

PROGRAM NAME: Juvenile Court Health Services

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

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

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of medical visits provided to youth in Probation's detention and residential facilities	282,109	270,578	270,600	270,600
Number of dental visits provided to youth in Probation's detention and residential facilities	12,703	11,737	12,000	13,000
Operational Measures				
Number of youth receiving medical and dental visits in Probation's detention and residential facilities	43,581 (1)	42,745	42,750	42,750

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of medical service programs that maintain full accreditation by the National Commission on Correctional Health Care	100.0%	100.0%	100.0%	100.0%

Explanatory Note(s):
(1) Actuals revised from prior year based on more current data.

PROGRAM NAME: Office of Managed Care (OMC)

Program Description: The OMC is responsible for managing the State Knox-Keene licensed Community Health Plan (CHP), a federally qualified Health Maintenance Organization (HMO). The CHP currently provides health care services at low or no cost through the State's Medi-Cal Managed Care and Healthy Families Programs, the Los Angeles County's Temporary Employees Program, Personal Assistance Services Council - Service Employees International Union Homecare Worker Health Care Plan and the Individual Conversion Plan.

Program Result: Los Angeles County residents enrolled in CHP will receive services through a managed integrated delivery system that assures access, quality, and cost-effectiveness.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Composite Health Plan Employer Data and Information Set (HEDIS) measure (1)	27.7%	39.5%	50.0%	50.0%
Operational Measures				
Percent of members who report being somewhat or completely satisfied (2)	52.0%	55.0%	53.0%	53.0%
Member grievance rate (per 1,000 enrollees)	0.09	0.15	0.11	0.11
Percent of claims paid within 45 business days	92.3%	99.0%	99.0%	n/a
Percent of claims paid within 30 business days (3)	n/a	n/a	n/a	90.0%

Explanatory Note(s):
(1) Composite HEDIS measure reflects blended measures of well child/adolescent care for Healthy Families and Medi-Cal Managed Care product lines, and is measured by calendar year. For example, the FY 2003-04 result above is actually for calendar year 2003.
(2) Based on the composite average percentage of members giving the most positive responses in five categories.
(3) L.A. Care revises timeliness standard to be a blend of State and federal law, requiring 90 percent of uncontested claims to be paid within 30 days.

PROGRAM NAME: Administration (including Fiscal Services, General Services, and Patient Care Services)

Program Description: Administration includes both the Administrative Program and General Services.

Administration Program provides administrative support and executive oversight to the operations of the Department. This program includes the executive office, departmental budgeting, accounting, personnel/payroll, procurement and strategic planning functions, admitting, registration, hospital administration, employee health services, auxiliary group, medical library, medical records, medical staff administration, nursing administration, nursing float personnel, in-service education nursing, utilization management, and other unassigned costs such as depreciation/amortization, leases and rentals, malpractice insurance, other insurance, interest, and non-payroll related employee benefits. Also includes intergovernmental relations, communications, and various other administrative functions with departmentwide impact.

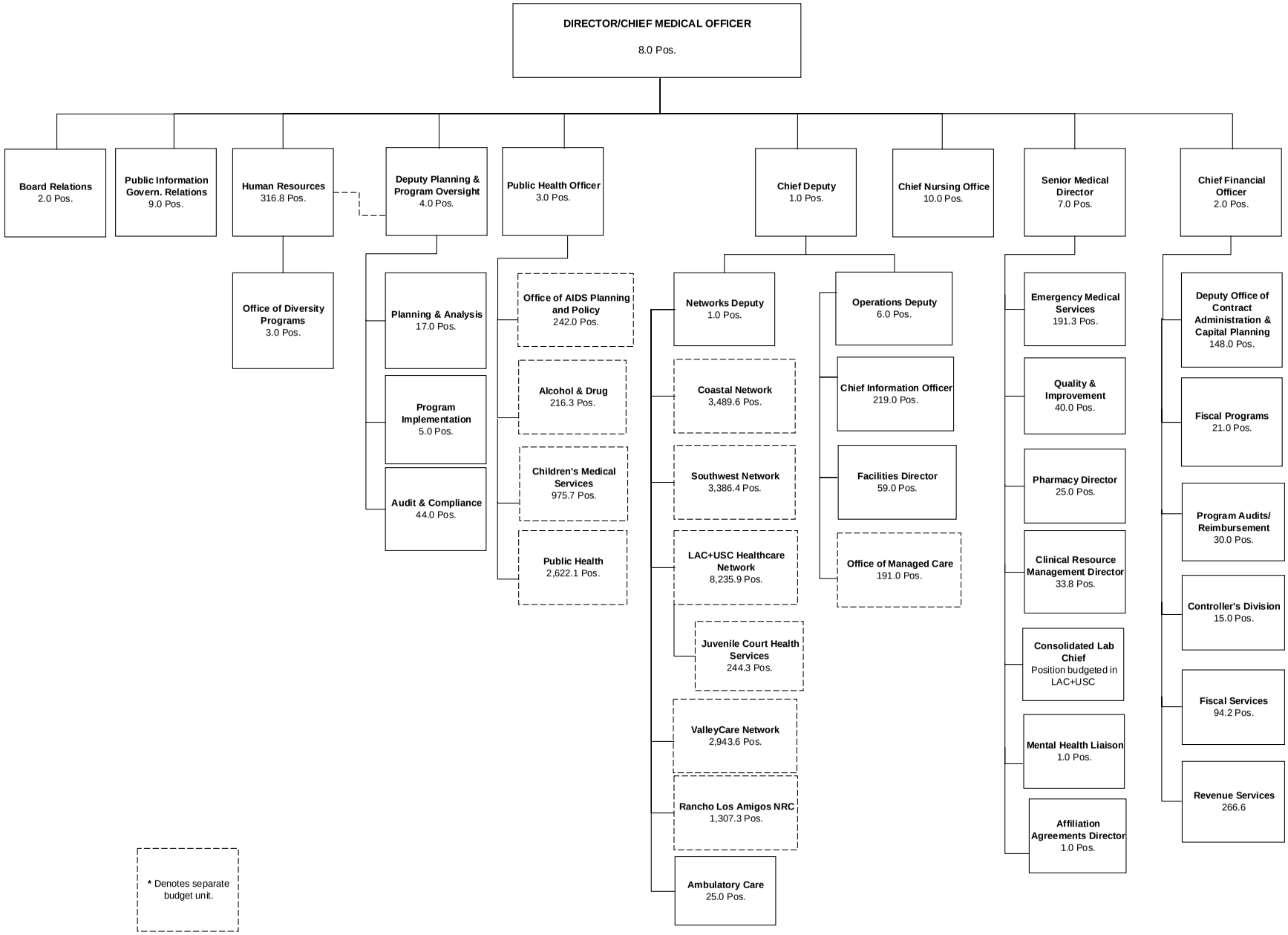
General Services are the non-patient care support services needed to operate a hospital. Included under general services are kitchen, dietary, laundry and linen, social work, housekeeping, security, grounds, plant operations, plant maintenance, communications, and data processing.

Program Result: Clients are provided, in an efficient and timely manner, with: a) requested or required accurate financial and human resources information for the department; b) requested and appropriate human resources services; c) requested and appropriate supplies and services (e.g., building, telephone, contracts); and d) non-patient care support services.

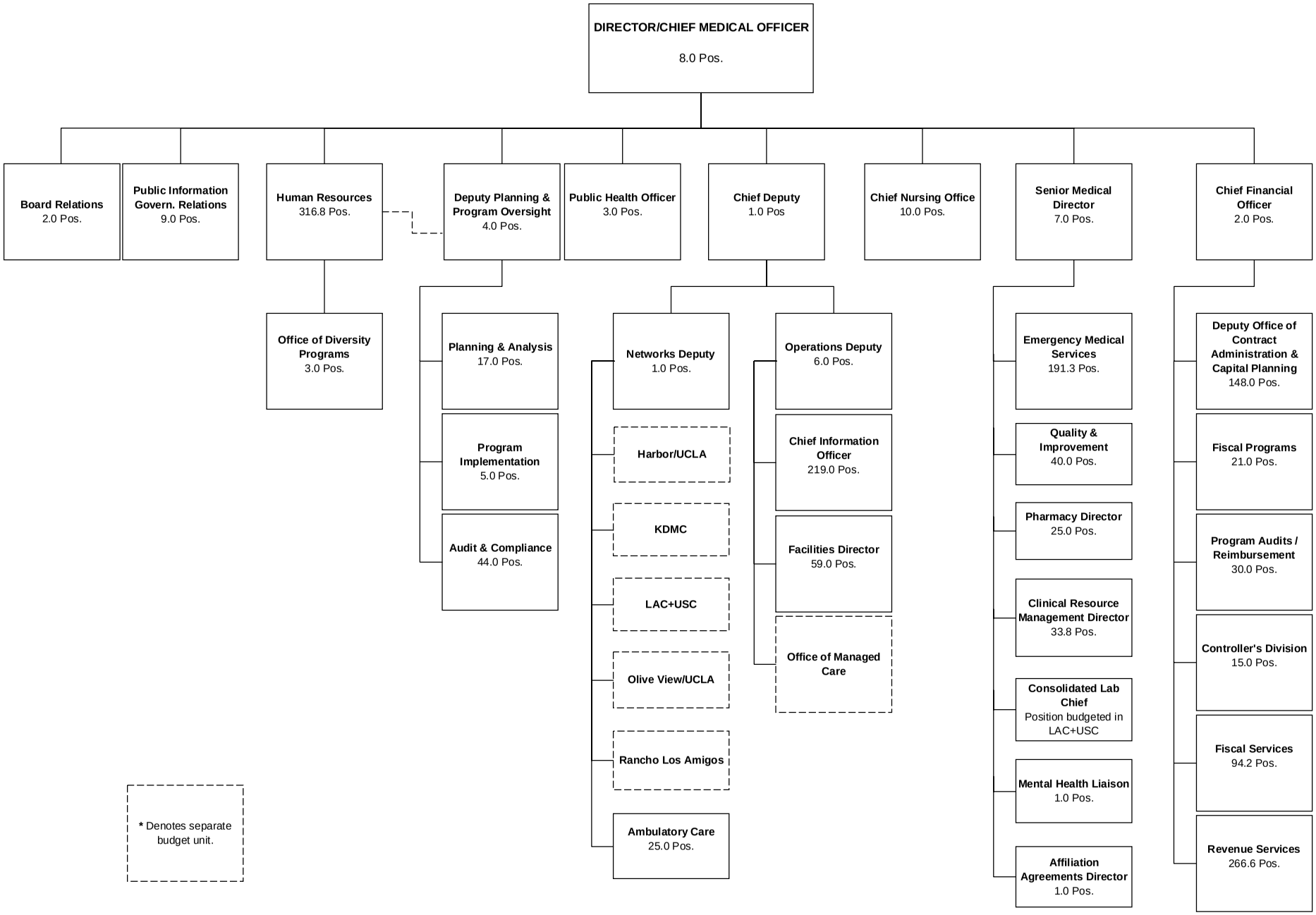
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of performance evaluations completed by due date	70.8%	82.1%	85.0%	90.0%
Percent of times department met Chief Administrative Office deadline for submittal of budget status reports and annual budget request	100.0%	100.0%	100.0%	100.0%
Operational Measures				
Percent difference between 11th month estimate of net County cost (NCC) and NCC at closing	(1.5%)	(1.6%)	n/a	n/a
Percent of inpatient records with Diagnosis-Related Group (DRG) information entered within 30 days of discharge	76.1%	84.5% (1)	87.0%	90.0%
Vacancy rate (percentage of budgeted permanent positions not filled)	8.1%	7.5%	7.0%	6.8%

Explanatory Note(s):
(1) Data for July 2004 - March 2005.

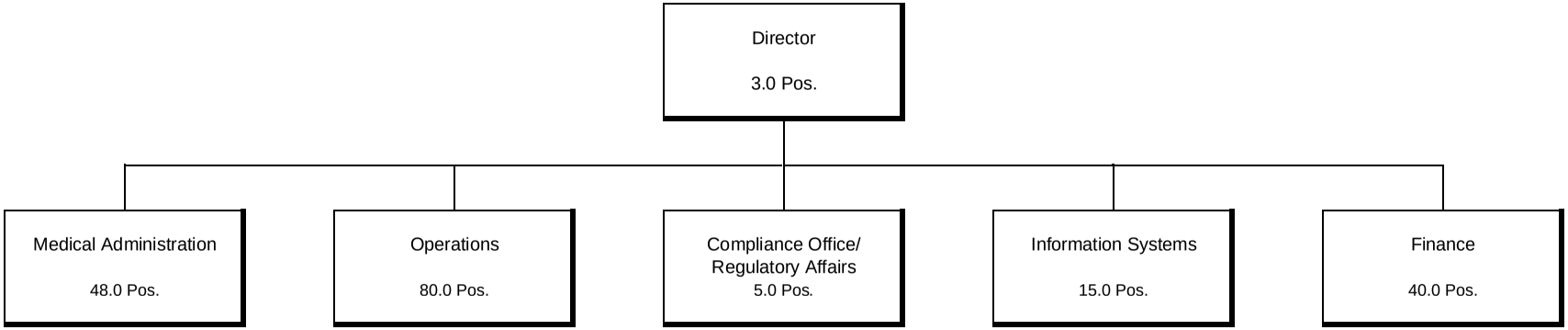
Health Services
2006-07 Proposed Budget Total Positions: 25,462.9



Health Services - Administration
2006-07 Proposed Budget Total Positions: 1,608.7

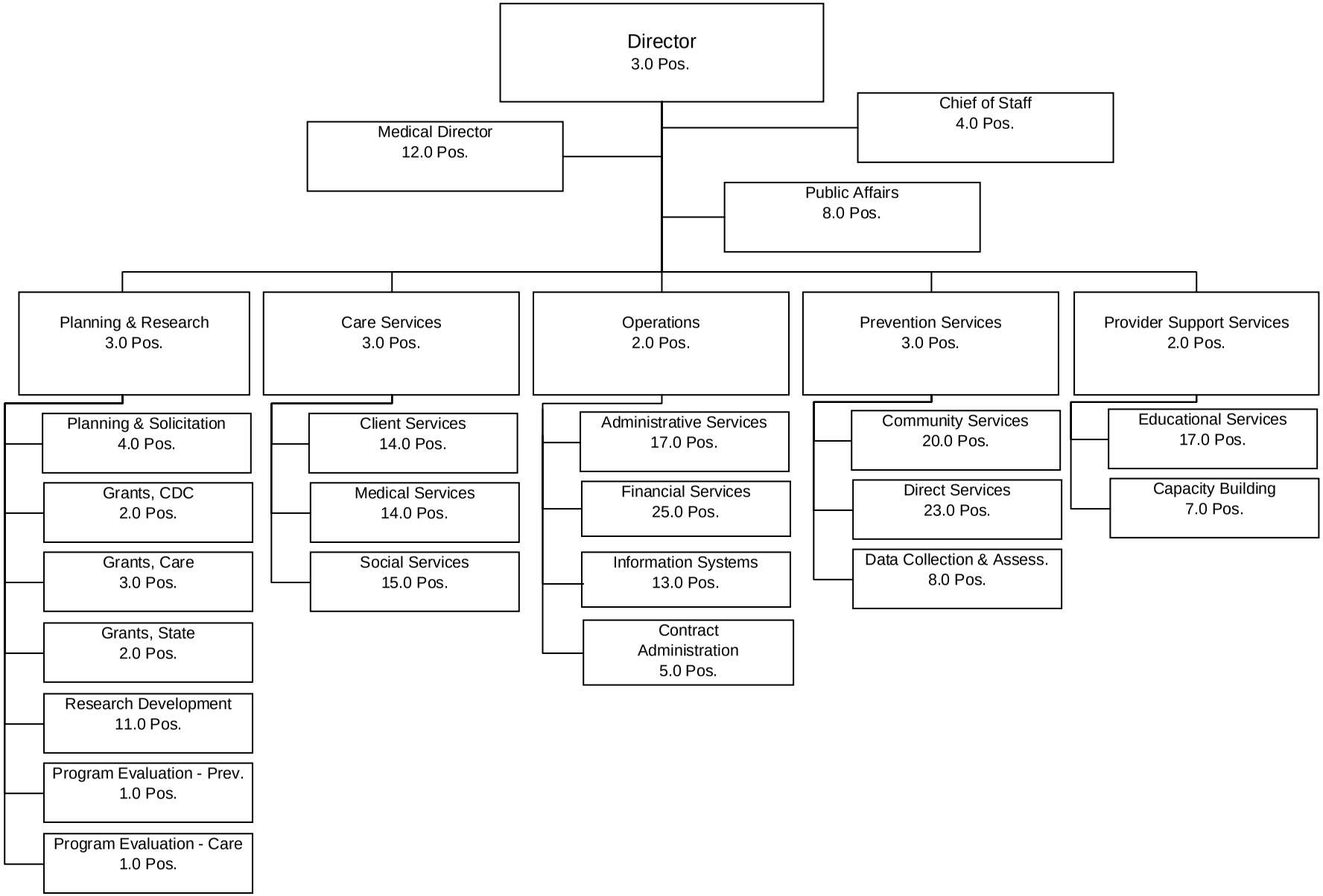


Health Services - Office of Managed Care
2006-07 Proposed Budget Total Positions: 191.0



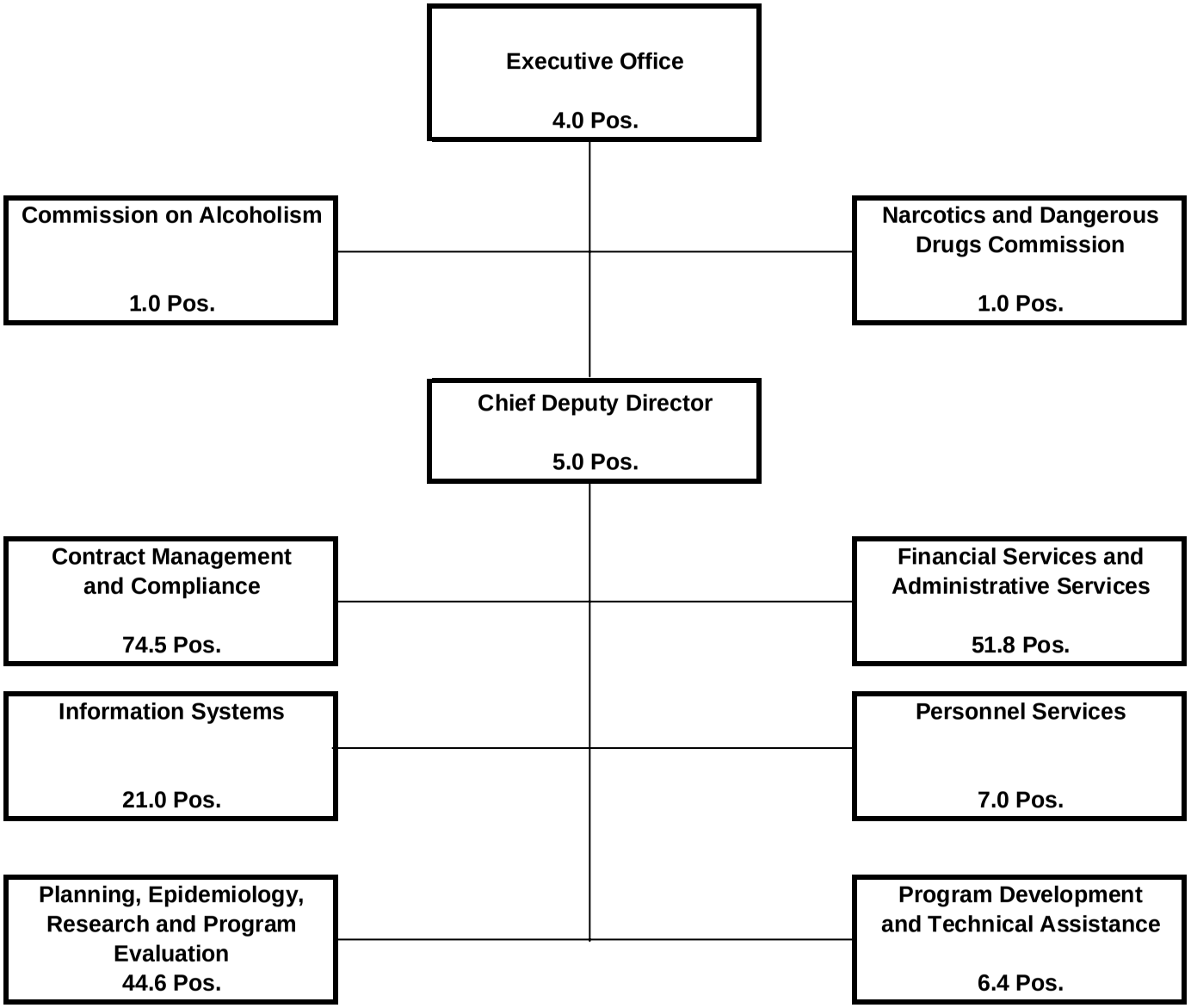
Health Services - Office of AIDS Programs and Policy

2006-07 Proposed Budget Total Positions: 242.0

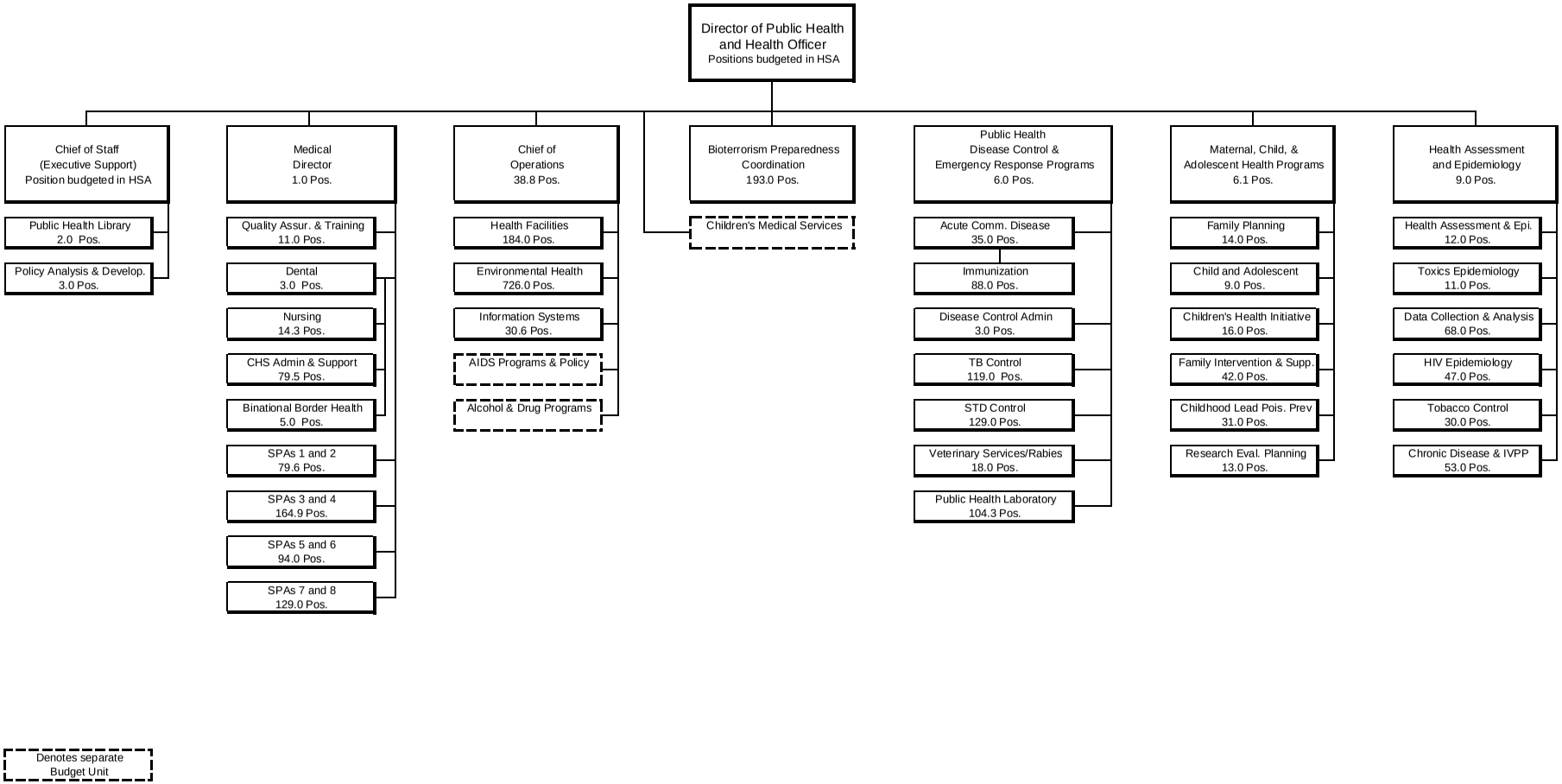


Health Services - Alcohol and Drug Programs Administration

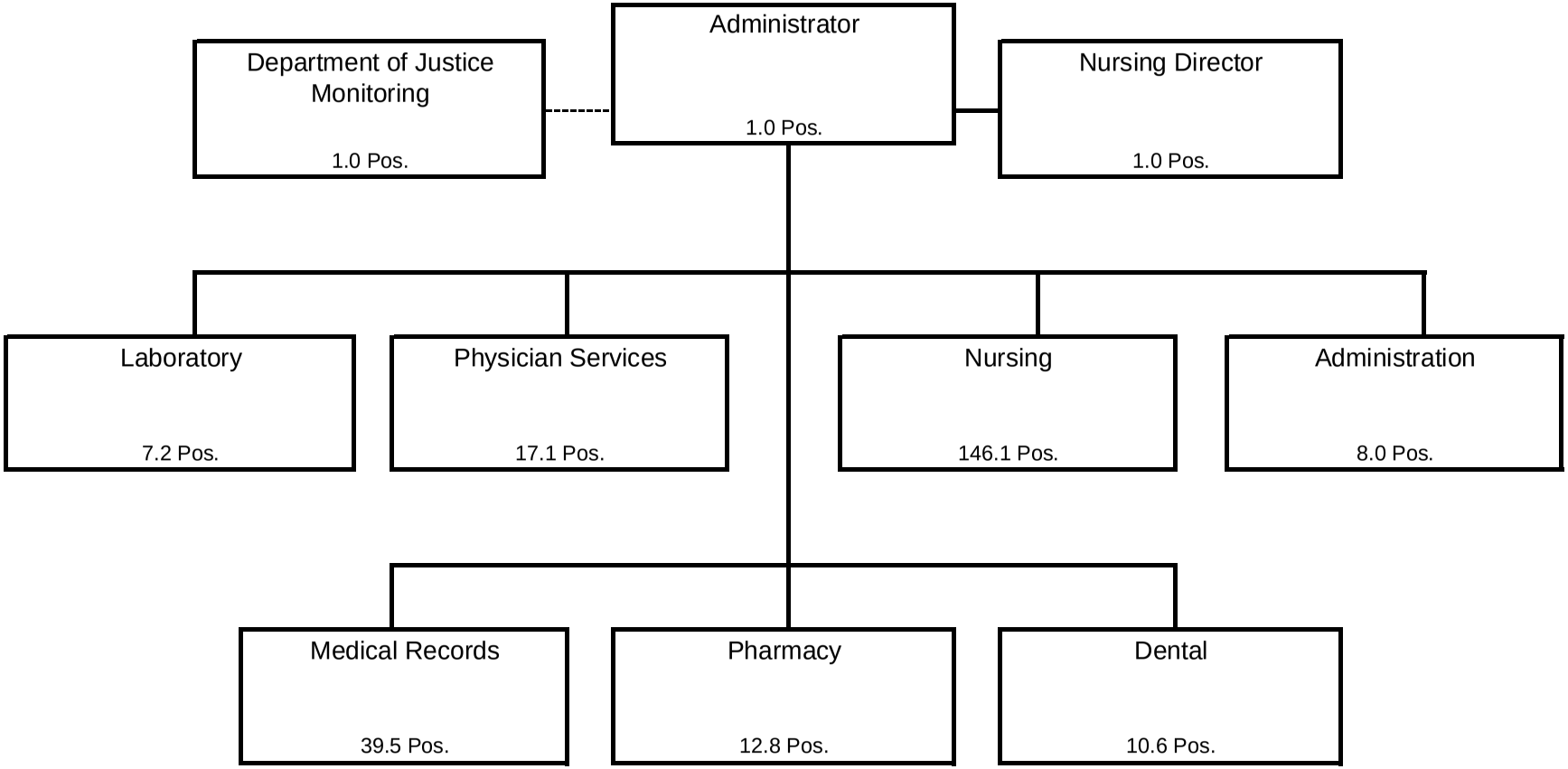
2006-07 Proposed Budget Total Positions: 216.3



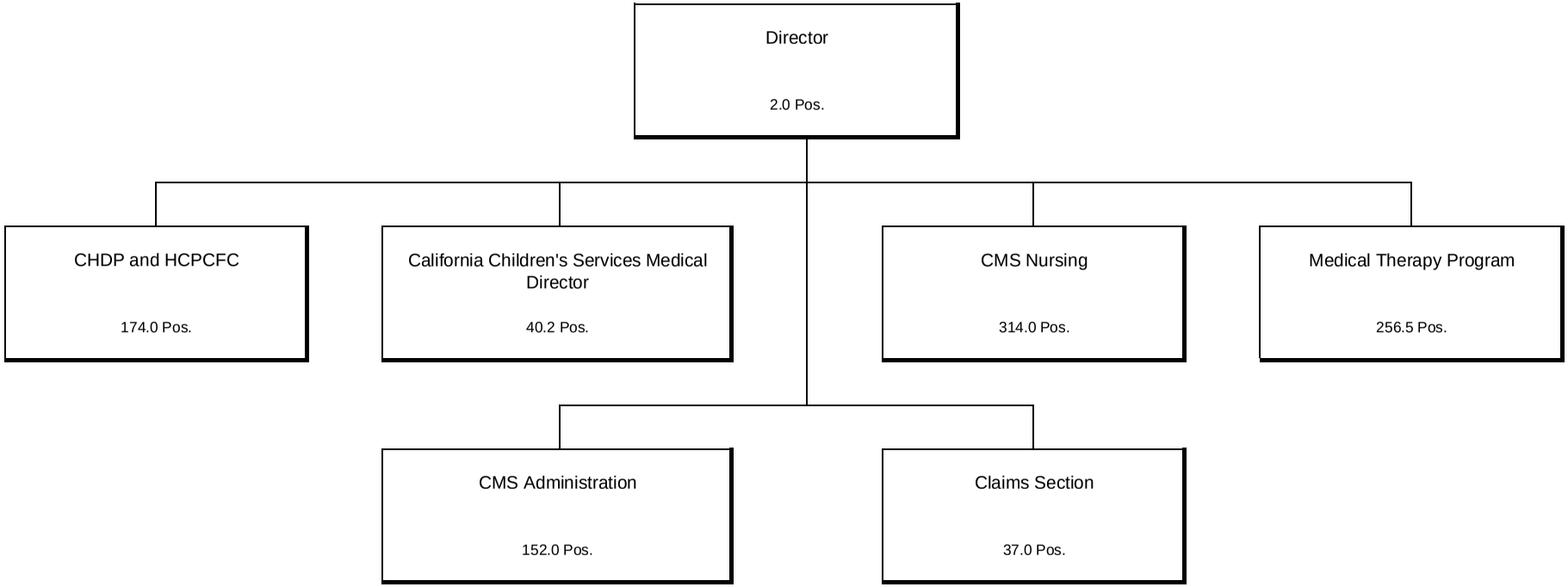
Health Services - Public Health
2006-07 Proposed Budget Total Positions: 2,622.1



Health Services - Juvenile Court Health Services
2006-07 Proposed Budget Total Positions: 244.3

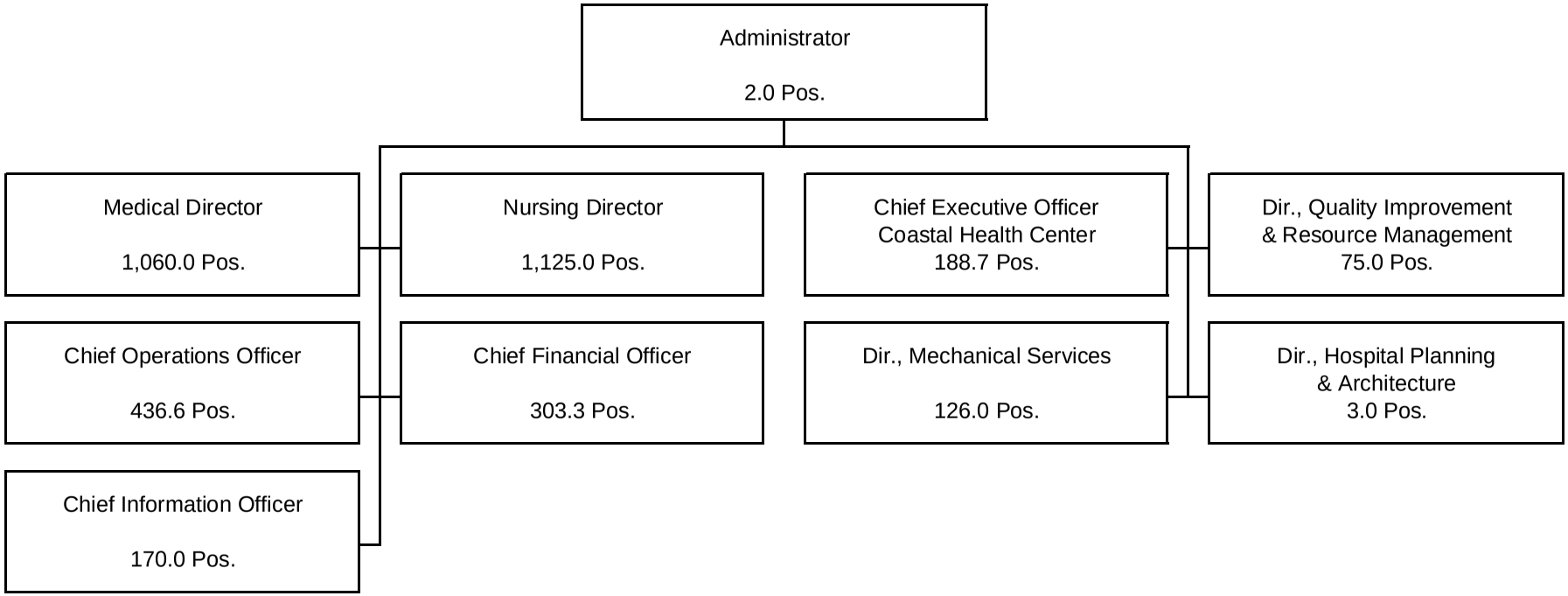


Health Services - Children's Medical Services
2006-07 Proposed Budget Total Positions: 975.7

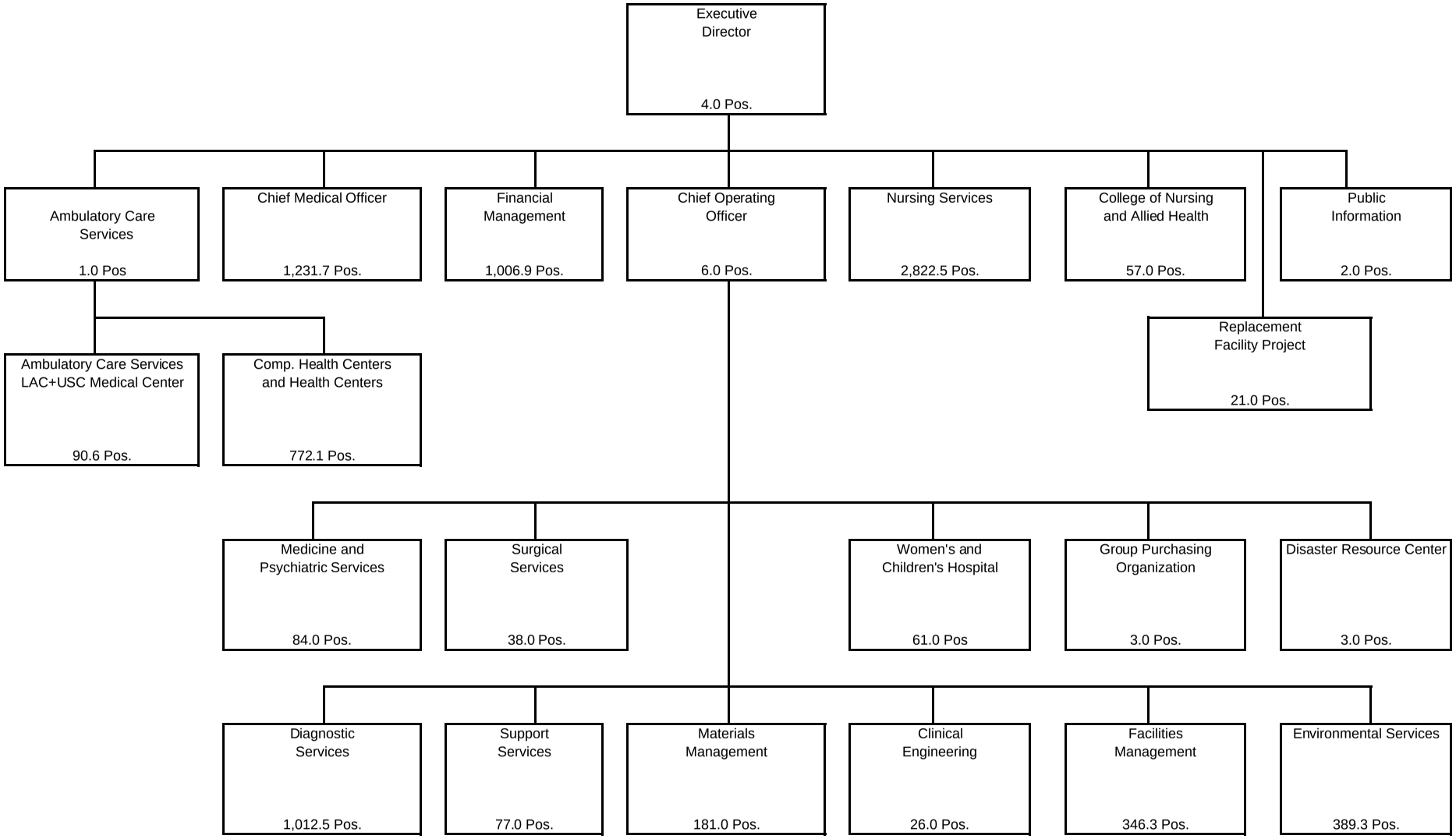


Health Services - Coastal Network

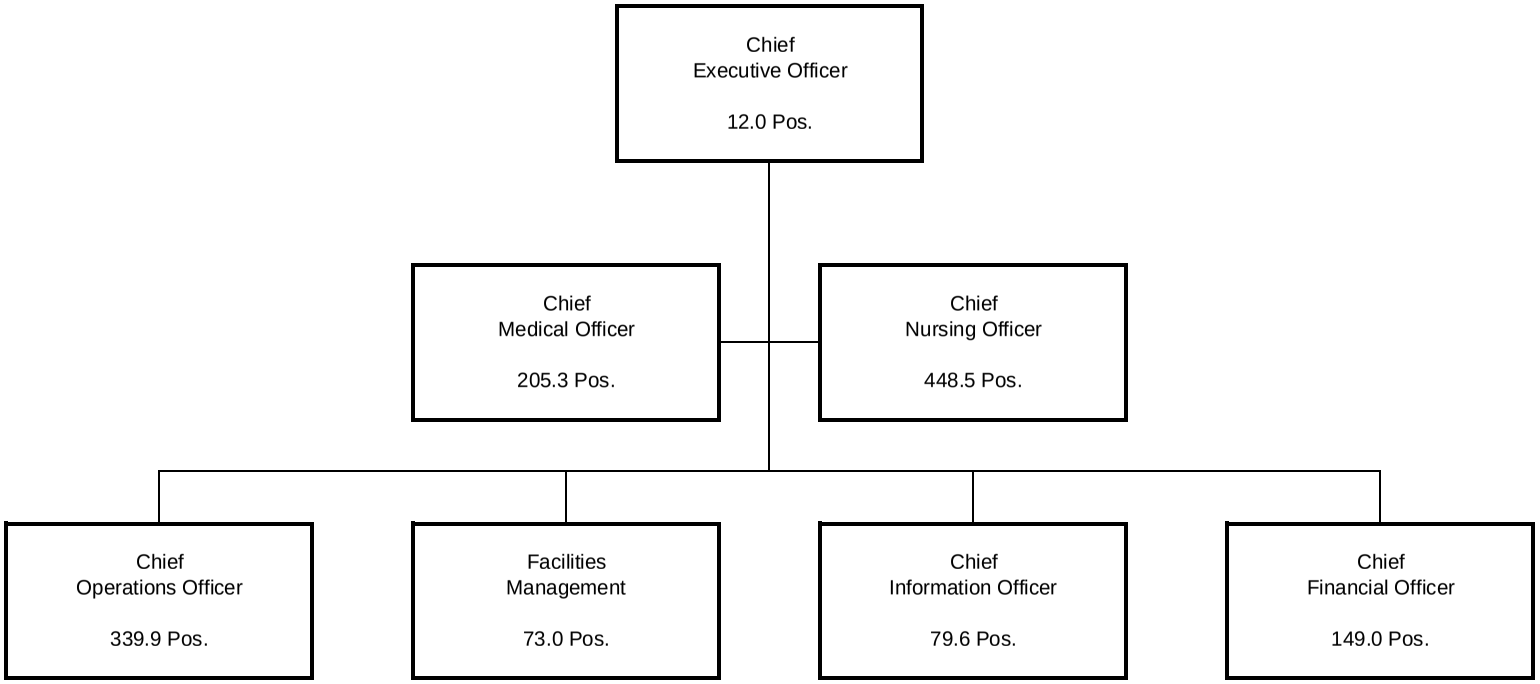
2006-07 Proposed Budget Total Positions: 3,489.6



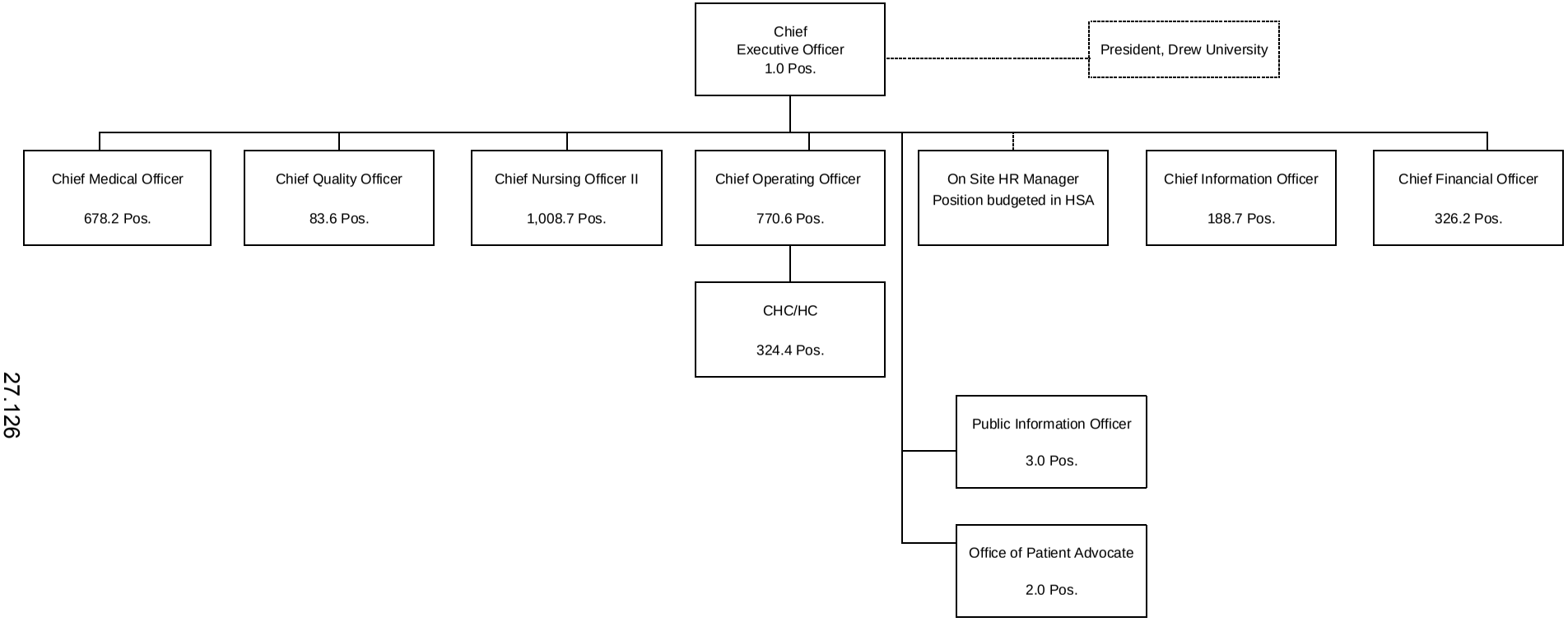
Health Services - LAC+USC Healthcare Network
2006-07 Proposed Budget Total Positions: 8,235.9



Health Services - Rancho Los Amigos National Rehabilitation Center
2006-07 Proposed Budget Total Positions: 1,307.3



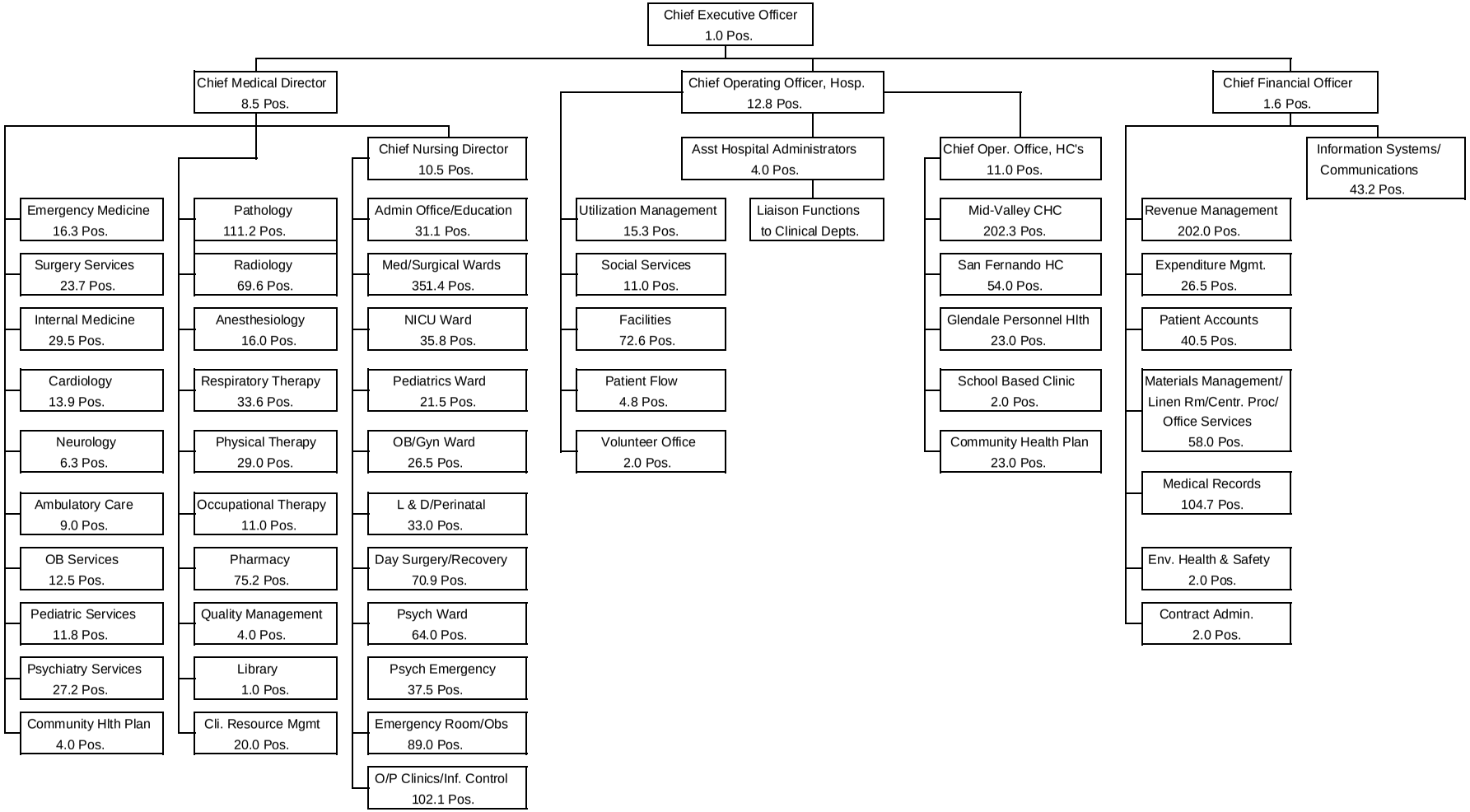
Health Services - Southwest Network
2006-07 Proposed Budget Total Positions: 3,386.4



Health Services - ValleyCare Network

2006-07 Proposed Budget Total Positions: 2,943.6

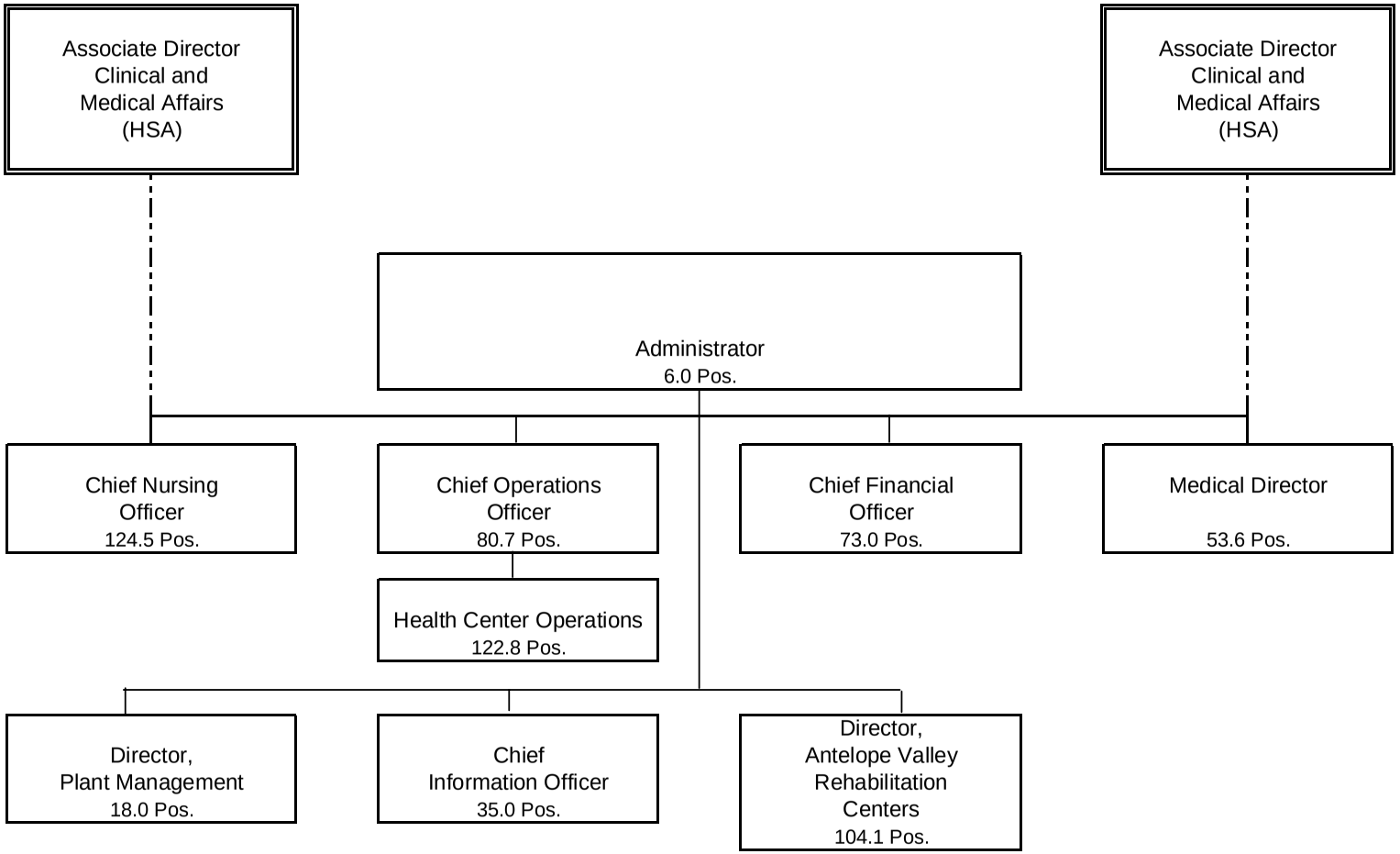
Total Positions San Fernando Cluster only: 2,325.9



Health Services - ValleyCare Network

2006-07 Proposed Budget Total Positions: 2,943.6

Total Positions Antelope Valley Cluster only: 617.7



HOMELESS AND HOUSING PROGRAM

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$ 100,000	$	$ 5,995,000	$ 5,995,000	$ 5,995,000
NET COUNTY COST	$	$ 100,000	$	$ 5,995,000	$ 5,995,000	$ 5,995,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

Mission Statement

The Homeless and Housing Program (HHP) is a new budget unit in the County General Fund. The HHP will provide a continual source of funding to: finance emergency shelters; provide for acquisition and/or predevelopment loans; provide for capital and operating subsidies; and provide ongoing funding for supportive services. The HHP will create more housing opportunities to prevent people from becoming homeless, enhance the capacity to re-house homeless individuals and families in units they can afford throughout the County, and increase homeownership opportunities.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects $6.0 million in ongoing funding for the following:

- $2.7 million for year-round emergency shelters;
- $2.0 million for ongoing administration of homeless services;
- $0.8 million for the Los Angeles Homeless Services Authority's administrative costs; and
- $0.5 million for the Los Angeles County Winter Shelter program.

HUMAN RELATIONS COMMISSION
ROBIN S. TOMA, EXECUTIVE DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 1,510,385	$ 1,706,000	$ 1,842,000	$ 2,193,000	$ 1,982,000	$ 140,000
SERVICES & SUPPLIES	890,095	1,093,000	993,000	1,280,000	1,016,000	23,000
OTHER CHARGES	18,314	26,000	26,000	27,000	25,000	-1,000
GROSS TOTAL	$ 2,418,794	$ 2,825,000	$ 2,861,000	$ 3,500,000	$ 3,023,000	$ 162,000
REVENUE	95,466	331,000	231,000	232,000	232,000	1,000
NET COUNTY COST	$ 2,323,328	$ 2,494,000	$ 2,630,000	$ 3,268,000	$ 2,791,000	$ 161,000
BUDGETED POSITIONS	22.0	22.0	22.0	26.0	23.0	1.0
REVENUE DETAIL						
FEDERAL-OTHER	$	$ 145,000	$ 145,000	$ 145,000	$ 145,000	$
CHRGS FOR SVCS-OTHER	-18,806					
MISCELLANEOUS	113,407	86,000	86,000	87,000	87,000	1,000
SALE OF FIXED ASSETS	865					
OPERATING TRANSFER IN		100,000				
TOTAL	$ 95,466	$ 331,000	$ 231,000	$ 232,000	$ 232,000	$ 1,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

To foster harmonious and equitable intergroup relations, empower communities and institutions to engage in non-violent conflict resolution, and promote an informed and inclusive multicultural Los Angeles County.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $161,000, primarily attributable to funding of Board-approved increases in salaries and employee benefits, an increase in funding for the conversion of an Assistant Executive Director position to a Chief Deputy Director position, and 1.0 position for the Racialized Gang Violence project. The Proposed Budget also includes funding for utilities costs due to a rate increase for electricity and natural gas, partially offset by a decrease in other charges for the countywide cost allocation adjustment.

Strategic Planning

The Human Relations Commission continues to seek additional resources to augment and support program changes that directly advance specific County Strategic Plan goals and strategies. The Strategic Plan Goal 5, Children and Families' Well-Being, and Goal 6, Community Services, are deemed mission critical and are the focus for enhancement and refinement. The Commission is directing resources to school and community infrastructure-building programs that are critical to preventive strategies for safety that advance the social and emotional well-being of children and families. Also, the Commission is boosting its effort on Strategic Plan Goal 1, Service Excellence, and Goal 3, Organizational Effectiveness. Through surveys and other tools, the Commission will measure customer service and satisfaction.

Critical Needs

The Commission is requesting additional funding for: 1) $111,000 for a project director to direct and manage the Performance Evaluation and Measurement Systems project, which will give the Commission staff time and skills needed to overcome challenges in data collection and analysis for its programs, as well as improving upon outcome and indicator measures; 2) $287,000 for contract services and a position to serve as countywide Zerohour Schools Coordinator to augment the Zerohour Schools project which would get beyond ad hoc short-term actions aimed at managing crises; 3) $99,000 for a Human Relations Collaboratives Coordinator to convene and nurture, as well as strengthen existing, community collaboratives in targeted regions of the County; and 4) $30,000 to contract with a consultant to identify and pursue grant funding for Commission programs in all areas.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 9,000	$ --	$ 9,000	--
	Chief Deputy Director: Reflects the conversion of one of two Assistant Executive Director positions to a Chief Deputy Director position to enhance the overall management of the Commission. *Supports Countywide Strategic Plan Goal 3.*			
2.	$ 102,000	$ --	$ 102,000	1.0
	Racialized Gang Violence Project: Reflects an increase in funding for 1.0 Senior Human Relations Consultant position as the Racialized Gang Violence Project Coordinator to address interracial violence grounded in ethnic gangs that has the largest adverse impact on intergroup relations in lower middle to low-income Latino and African American residents and on County jails, and triggers violence in schools throughout the County. *Supports Countywide Strategic Plan Goal 5.*			
Other Changes				
1.	$ 22,000	$ --	$ 22,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 3,000	$ --	$ 3,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 19,000	$ --	$ 19,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ (1,000)	$ --	$ (1,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 8,000	$ 1,000	$ 7,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
Total	**$ 162,000**	**$ 1,000**	**$ 161,000**	**1.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Administration					
	$ 686,000	$ --	$ 27,000	$ 659,000	5.0

Authority: Non-mandated, discretionary program - Article XXX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 5325, and 10, 921, and the County Administrative Code.

Provides overall administrative, operational and programmatic management of Commission programs, services, and activities. Also provides departmental accounting, budgeting, personnel/payroll, and materials management.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Community Crisis Response and Public Safety					
	$ 507,000	$ --	$ --	$ 507,000	5.0

Authority: Non-mandated, discretionary program - Article XXX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 5325, and 10, 921, and the County Administrative Code.

Provides County residents, communities, schools, and other stakeholder communities experiencing intergroup tensions intervention services, including leadership in developing a response plan, asset mapping, mediation, technical assistance, outreach, advocacy with elected officials and other stakeholders, community organizing, and building collaborations, all in multicultural, multilingual settings. Also seeks to provide victims of hate crime direct, appropriate victim assistance services including how to access victim assistance funds, manage the criminal justice proceedings, and respond to media attention relating to their case. Additionally, provides analysis of hate crimes in the County to ensure communities at risk of damage to persons, property or communities receive needed County human relations services.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Hate Crime Bias and Discrimination Awareness and Education					
	$ 565,000	$ --	$ --	$ 565,000	3.0

Authority: Non-mandated, discretionary program - Article XXX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 5325, and 10, 921, and the County Administrative Code.

Provides County residents with education, outreach, skills and tools to prevent hate crimes, bias and discrimination; provides law enforcement with additional tools and skills to prevent and respond to hate crimes, bias, and hate incidents; educates potential hate crime victims and their advocates on how to access needed services; builds the capacity of hate crime victim assistance advocates to more effectively do multicultural, multilingual community education, outreach and advocacy to targeted communities.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Positive Intergroup Relations				
$ 887,000	$ --	$ 205,000	$ 682,000	6.0

Authority: Non-mandated, discretionary program - Article XXX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 5325, and 10, 921, and the County Administrative Code.

Provides training, community education, media advocacy and increased awareness to needs of a pluralistic, changing society; attempts to change behavior and influence the news and entertainment industry in media portrayals and hiring practices; provides appropriate intergroup skills training to teachers, administrators, youth leaders, County human relations practitioners and general public; conducts special events to acknowledge human relations leaders and build awareness of the importance of human relations; produces appropriate community education materials; and provides public policy and legislative advocacy.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Countywide Human Relations Infrastructure				
$ 378,000	$ --	$ --	$ 378,000	4.0

Authority: Non-mandated, discretionary program - Article XXX of County Ordinances 4099, 7425, as amended by Ordinances 8118, 10, 5325, and 10, 921, and the County Administrative Code.

Builds networks in communities to support countywide human relations plans and programs; provides communities with tools to support tone-setting education programs that value diversity and similarities; builds networks in corporations, schools, law enforcement and other key stakeholder groups to support countywide human relations plans and programs; assists stakeholders in building local networks and capacity to support human relations mechanisms; analyzes and evaluates human relations community-based programs and procedures for effectiveness; and provides resources, training and materials to support community-based human relations plans and programs.

Total Programs				
$ 3,023,000	**$ 0**	**$ 232,000**	**$ 2,791,000**	**23.0**

HUMAN RELATIONS COMMISSION

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	1,215,000	1,316,000	1,438,000	122,000
Cafeteria Plan Benefits	136,000	142,000	163,000	21,000
Deferred Compensation Benefits	33,000	65,000	55,000	(10,000)
Employee Group Ins - E/B	31,000	20,000	13,000	(7,000)
Retirement - Employee Benefits	284,000	291,000	312,000	21,000
Workers' Compensation	7,000	8,000	1,000	(7,000)
Employee Benefits Total	491,000	526,000	544,000	18,000
Total Salaries and Employee Benefits	1,706,000	1,842,000	1,982,000	140,000
Services and Supplies				
Communications	35,000	35,000	35,000	0
Computing - Personal	5,000	5,000	5,000	0
Contracted Program Services	605,000	505,000	505,000	0
Incidental Expenses	5,000	5,000	5,000	0
Information Technology - Security	1,000	1,000	1,000	0
Information Technology Services	50,000	50,000	60,000	10,000
Insurance	8,000	8,000	8,000	0
Maintenance - Buildings and Improvements	78,000	78,000	78,000	0
Maintenance - Equipment	13,000	13,000	13,000	0
Office Expense	70,000	70,000	75,000	5,000
Publication and Legal Notices	20,000	20,000	20,000	0
Rents and Leases - Equipment	7,000	7,000	7,000	0
Special Departmental Expense	60,000	60,000	60,000	0
Training	17,000	17,000	17,000	0
Transportation and Travel	29,000	29,000	29,000	0
Utilities	90,000	90,000	98,000	8,000
Total Services and Supplies	1,093,000	993,000	1,016,000	23,000
Other Charges				
Interest - Other Long-Term Debts	26,000	26,000	25,000	(1,000)
Total Other Charges	26,000	26,000	25,000	(1,000)
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0

HUMAN RELATIONS COMMISSION

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Gross Total	**2,825,000**	**2,861,000**	**3,023,000**	162,000
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	2,825,000	2,861,000	3,023,000	162,000
REVENUES:				
Intergovernmental Revenues-Federal	145,000	145,000	145,000	0
Miscellaneous Revenues	86,000	86,000	87,000	1,000
Other Financing Sources	100,000	0	0	0
TOTAL REVENUES	331,000	231,000	232,000	1,000
NET COUNTY COST	**2,494,000**	**2,630,000**	**2,791,000**	**161,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Administration

Program Description: See Departmental Program Summary

Program Result: Commission members and staff are provided the executive leadership and administrative resources and support required to effectively promote positive intergroup relations among Los Angeles County residents.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Finance and Budget				
Timely budget reporting and budget compliance	n/a	n/a	73%	100%
Human Resources and Personnel				
Timely performance evaluations	n/a	n/a	90%	100%
Timely recruitment of personnel	n/a	n/a	96%	100%
Purchasing and Contracts				
Effective contract management system	n/a	n/a	100%	100%
Information Technology				
System availability	n/a	n/a	95%	95%
Risk Management				
Management of workers' compensation claims	n/a	n/a	100%	100%
Operational Measures				
Percent of times Department met Chief Administrative Office (CAO) deadline for submittal of budget status reports and annual budget request, based upon timely and accurate provision of information from CAO	n/a	n/a	73%	100%
Percent of performance evaluations completed at time of semi-annual Board reports	n/a	n/a	90%	100%
Percent of budgeted permanent positions filled (vacancy rate)	n/a	n/a	87%	100%
Percent of contracts requiring Board approval that initiated work prior to contract execution or after expiration date	n/a	n/a	0%	0%
Percent of time information systems are operational during normal business hours, including intranet and internet	n/a	n/a	95%	100%
Number of new workers' compensation claims reported and the ratio of claims reported to the total employee count for the Department	0	0	1:22	0

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Community Crisis Response and Public Safety

Program Description: See Departmental Program Summary

Program Result: Communities, institutions and individuals directly threatened or victimized due to intergroup bias, crisis or public controversy are provided appropriate services, funds or tools that: a) lessen or avoid tension, anxiety, personal injury or property damage; and b) promote long-term solutions and healthy, diverse communities.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of communities, institutions, and individuals provided assistance that rank the services provided as useful or high quality to lessen anxiety, tension, damage or injury	90%	89%	90%	91%
Percent of crisis response requests for Human Relations Commission (HRC) services that resulted in action by the HRC, compared to crisis where HRC services were requested and not obtained	62%	79%	75%	75%
Operational Measures				
Number of communities, institutions, and individuals requesting HRC crisis intervention assistance	21	50	35	35
Number of communities, institutions, and individuals provided services, funds, or tools	28	44	45	45
Number of staff volunteer hours spent on crisis response program area	8,560	30,340	10,200	10,200

PROGRAM NAME: Hate Crime, Bias and Discrimination Awareness and Education

Program Description: See Departmental Program Summary

Program Result: County residents and law enforcement officials are better prepared to effectively prevent and respond to hate crimes, hate incidents, bias and discriminatory acts or behaviors.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of training/education participants who rank services provided as satisfactory or higher	91%	82%	91%	91%
Percent of hate crime victims served by HRC programs who rank services provided as satisfactory or higher	83% (1)	78%	88	88%
Percent of hate crime victims served by HRC programs who rank law enforcement services as satisfactory or higher	33%	12%	60% (2)	60% (2)
Operational Measures				
Number of law enforcement or County residents receiving HRC training	1,700	3,079	1,800	1,800
Number of hits on pages of HRC web-site related to this program	33,475	12,624	45,000	45,000

Explanatory Note(s):

(1) In 2003-04, we compiled this figure by adding up the percentages of hate crime victims who were served and who ranked services as satisfactory, not the numbers of victims (414), and divided that by the five partners we had for the six month contract period we had in fiscal year 2003-04.

(2) This measure is being changed to “Percent of hate crime victims who after being served by HRC programs, rank law enforcement services as improved.”

PROGRAM NAME: Positive Intergroup Relations

Program Description: See Departmental Program Summary

Program Result: County residents increase their understanding, appreciation and valuing of differences and similarities of individuals and cultures.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of consumers of HRC programs which surveys indicate have a change in values, attitude or behavior towards targeted group	98%	98%	95%	95%
Number of human relations programs newly institutionalized this past year in communities, schools or workplaces due to HRC work	7	15	15	15
Operational Measures				
Number of web-site hits	483,865	753,202	525,000	525,000
Number of publications/materials distributed related to this program	15,750	34,063	17,500	17,500

PROGRAM NAME: Countywide Human Relations Network

Program Description: See Departmental Program Summary

Program Result: Communities are provided the tools to better address human relations issues.

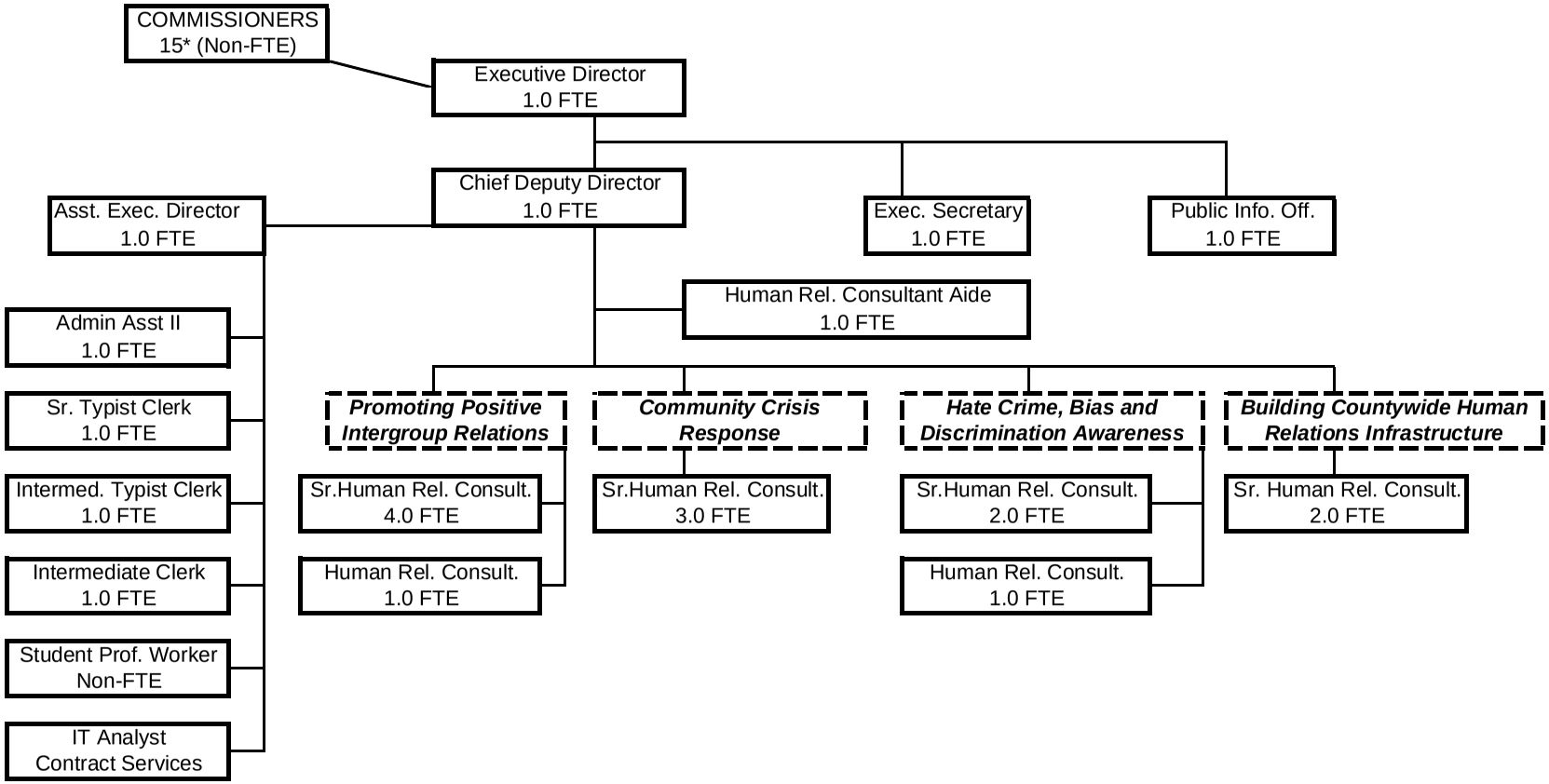
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of human relations communities that are part of HRC's networks or programs	30	35	32	32
Percent of Los Angeles County population served by city based human relations commissions or organizations	65% (1)	65% (1)	66%	66%
Percent of existing city based human relations commissions or organizations who maintain or increase HRC resources	96%	94%	93%	93%
Operational Measures				
Number of requests for HRC assistance or capacity building expertise	169	67	185	185
Number of HRC or partner staff/volunteer hours provided to human relations communities	92,253	101,428	97,500	97,500

Explanatory Note(s):

(1) We obtained this figure by taking the number of residents who live in cities or unincorporated areas served by Commission programs (6,519,055) and dividing it by the estimated total County residents provided by Census (10,103,000).

HUMAN RELATIONS COMMISSION

Robin S. Toma, Executive Director
Proposed Budget Positions = 23.0
FY 2006-07



* Not included in budgeted positions

HUMAN RESOURCES
MICHAEL J. HENRY, DIRECTOR OF PERSONNEL
MARGARET A. YORK, OFFICE OF PUBLIC SAFETY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 18,337,052	$ 20,551,000	$ 25,268,000	$ 37,566,000	$ 25,029,000	$ -239,000
SERVICES & SUPPLIES	11,289,885	13,096,000	14,297,000	15,767,000	14,538,000	241,000
OTHER CHARGES	45,069	44,000	44,000	44,000	38,000	-6,000
FIXED ASSETS-EQUIP	75,237	155,000	155,000	155,000	155,000	
OTHER FINANCING USES	33,931					
GROSS TOTAL	$ 29,781,174	$ 33,846,000	$ 39,764,000	$ 53,532,000	$ 39,760,000	$ -4,000
LESS INTRAFD TRANSFER	16,382,431	19,226,000	19,776,000	22,577,000	19,247,000	-529,000
NET TOTAL	$ 13,398,743	$ 14,620,000	$ 19,988,000	$ 30,955,000	$ 20,513,000	$ 525,000
REVENUE	6,257,493	7,015,000	12,383,000	14,435,000	12,820,000	437,000
NET COUNTY COST	$ 7,141,250	$ 7,605,000	$ 7,605,000	$ 16,520,000	$ 7,693,000	$ 88,000
BUDGETED POSITIONS	245.0	257.0	257.0	376.0	246.5	-10.5
REVENUE DETAIL						
PERSONNEL SERVICES	$ -100	$ 667,000	$	$ 667,000	$ 667,000	$ 667,000
CHRGS FOR SVCS-OTHER	6,173,602	6,281,000	12,316,000	13,694,000	12,086,000	-230,000
MISCELLANEOUS	68,606	67,000	67,000	74,000	67,000	
OPERATING TRANSFER IN	15,385					
TOTAL	$ 6,257,493	$ 7,015,000	$ 12,383,000	$ 14,435,000	$ 12,820,000	$ 437,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PERSONNEL

Mission Statement

Enhance public service through recruitment, retention, and development of employees committed to quality performance.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase in net County cost of $88,000 primarily attributable to staffing requirements to develop the initial plan for the implementation of the workforce planning program, to promote the County as the “Employer of Choice,” and to develop a new performance management system designed to improve and align employee job performance and work behaviors with County and departmental strategic objectives. Also included are the full-year funding for the expanded employee recognition program *LA County STARS!*, as approved by the Board in November 2005, and the continued implementation of the enterprise-wide Learning Management System.

Strategic Planning

The Department of Human Resources plays an important role in recognizing the County's need to recruit, develop and retain a quality workforce in order for departments to provide public services and achieve the County's goals. The Department plans to further develop and establish programs for outreach and recruitment, employee development and retention of quality employees, and promote the County as the "Employer of Choice". The Learning Academy also continues to provide classes to address County employees' training and staff development requirements to ensure that the existing workforce is able to respond to changing environments and public service needs. Also, the Department continues to collaborate with other County departments to identify and evaluate current practices that can potentially be automated or processed electronically to expedite the processing and collection of personnel information.

Critical Needs

The critical needs of the Department include additional staffing and space necessary for the provision of human resource services. Such services include workforce planning and development, cooperative human resources services, enhancements to the Learning Academy in anticipation of future countywide needs, and the successful implementation of a web-based electronic human resources system.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 153,000	$ --	$ 153,000	2.0
	Learning Management System (LMS) Phase 2: Reflects funding for 2.0 positions to continue the implementation of LMS in departments. LMS will provide for the administration of online training and testing, employee access to information on developmental opportunities related to their career paths, and an inventory of employee skills and tools to match departmental needs with employee skills. *Supports Countywide Strategic Plan Goal 2.*			
2.	$ 422,000	$ 329,000	$ 93,000	2.0
	LA County STARS! Employee Recognition Program: Reflects augmentation to provide full-year funding for 2.0 positions and services and supplies costs associated with *LA County STARS!,* the expanded employee of the month recognition program as approved by the Board in November 2005. *Supports Countywide Strategic Plan Goal 1.*			
3.	$ 511,000	$ 399,000	$ 112,000	4.0
	Marketing and Workforce Planning Unit: Reflects funding for 4.0 positions and services and supplies to establish a Marketing and Workforce Planning unit to develop a comprehensive marketing plan that promotes the County as the "Employer of Choice" and establish practices in developing and retaining quality employees. *Supports Countywide Strategic Plan Goal 2.*			
4.	$ 199,000	$ --	$ 199,000	2.0
	Organizational and Employee Development: Reflects funding for 2.0 positions for enhancements to the Learning Academy's Organization, Research and Program Development section to address major objectives requiring work analysis, performance management, and organizational studies and surveys; also includes enhancements to the Learning Academy's Operations Division to meet demands for increased delivery of Academy and community college workshops and programs. *Supports Countywide Strategic Plan Goal 2.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 212,000	$ 212,000	$ --	3.0

Employee Benefits Division: Reflects funding for 3.0 positions for the Employee Benefits/Deferred Income Division, fully offset by revenue and intrafund transfers, to accommodate expanded workload in directly administering employee benefits, answering employees' questions, and assuring legal requirements of the Health Insurance Portability and Accountability Act of 1996 are being met. Also, the additional staffing is required to meet internal control requirements. *Supports Countywide Strategic Plan Goal 1.*

6.	$ 215,000	$ 215,000	$ --	2.0

Advocacy Services: Reflects funding for 2.0 positions to represent County departments before the Civil Service Commission and respond to increased caseload from departments, fully offset by revenue and intrafund transfers. *Supports Countywide Strategic Plan Goal 2.*

7.	$ (2,585,000)	$ (1,939,000)	$ (646,000)	(25.5)

Transfer of Classification Division: Reflects a reduction of net County cost as a result of the transfer of 25.5 positions and services and supplies related to employee classifications from the Department of Human Resources to the Chief Administrative Office. *Supports Countywide Strategic Plan Goal 3.*

Other Changes

1.	$ 32,000	$ 32,000	$ --	--

Information Technology Support: Reflects funding for a Student Professional Worker, Information Technology, to assist in addressing technological security requirements, maintenance updates, and end-user support.

2.	$ 262,000	$ 204,000	$ 58,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

3.	$ 77,000	$ 60,000	$ 17,000	--

Unavoidable Costs: Reflects an increase in health insurance ($62,000) and a projected increase in Options costs ($15,000) based on historical experience.

4.	$ 429,000	$ 335,000	$ 94,000	--

Retirement Buy-down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

5.	$ 60,000	$ 47,000	$ 13,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
6.	$ 9,000	$ 14,000	$ (5,000)	--

Countywide Cost Allocation Adjustment (A-87) and Utilities: Reflects an adjustment in rent charges ($6,000) to comply with Federal Office of Management and Budget claiming guidelines and funding for net increases in utility costs ($1,000) primarily due to current and estimated rate increases in electricity and natural gas.

Total	**$ (4,000)**	**$ (92,000)**	**$ 88,000**	**(10.5)**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Countywide Human Resources and Benefits Administration					
	$ 22,824,000	$ 10,084,000	$ 7,417,000	$ 5,323,000	141.5

Authority: Non-mandated, discretionary program; County Charter 22 3/4, Civil Service Rule 3-24, and County Code Title 5.31.010 requires countywide human resources and benefits administration.

Provide central policy development and administration of human resources functions such as employee development training, recruitment, classification, employee appeals, and compensation programs; completes special studies of Human Resources Policies and Procedures; monitors compliance by departments with delegated human resources programs; provides administration of employee benefit programs such as the cafeteria benefit plans and deferred income programs; and develops comprehensive marketing plans.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Examinations and Recruitment					
	$ 7,097,000	$ 3,136,000	$ 2,306,000	$ 1,655,000	44.0

Authority: Non-mandated, discretionary program; County Charter 22 3/4, Civil Service Rule 3-24, and the County Code defines Examinations and Recruitment rules and procedures.

Provides examinations services for executive, selective, and centralized countywide classifications.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Civil Service Advocacy					
	$ 3,065,000	$ 1,354,000	$ 996,000	$ 715,000	19.0

Authority: Non-mandated, discretionary program.

Represents County departments in matters involving employee discipline, discrimination, and exam appeals before the Civil Service Commission. The unit provides a high level of advocacy which is uniform, effective, and professional, with special emphasis on fully sustaining the Department's recommended discipline while minimizing demands on departmental resources.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration					
	$ 6,774,000	$ 4,673,000	$ 2,101,000	$ --	42.0

Authority: Non-mandated, discretionary program.

Provides executive management and administrative support to the Department including executive office, agenda preparation, departmental budgeting and accounting, personnel, office support services, and information technology services. Also coordinates design of major automated systems such as the Health Services Time and Attendance Collection System and the countywide web-based enterprise electronic human resources system.

Total Programs				
$ 39,760,000	**$ 19,247,000**	**$ 12,820,000**	**$ 7,693,000**	**246.5**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	13,392,000	18,078,000	17,409,000	(669,000)
Cafeteria Plan Benefits	2,366,000	2,270,000	2,196,000	(74,000)
Deferred Compensation Benefits	813,000	938,000	899,000	(39,000)
Employee Group Ins - E/B	540,000	401,000	463,000	62,000
Retirement - Employee Benefits	3,175,000	3,207,000	3,688,000	481,000
Workers' Compensation	265,000	374,000	374,000	0
Employee Benefits Total	7,159,000	7,190,000	7,620,000	430,000
Total Salaries and Employee Benefits	20,551,000	25,268,000	25,029,000	(239,000)
Services and Supplies				
Administrative Services	1,583,000	796,000	796,000	0
Communications	16,000	350,000	340,000	(10,000)
Computing - Mainframe	30,000	0	0	0
Computing - Midrange/Deptl Systems	630,000	585,000	585,000	0
Computing - Personal	879,000	195,000	195,000	0
Contracted Program Services	0	4,408,000	4,408,000	0
Information Technology Services	425,000	1,732,000	1,732,000	0
Insurance	8,000	16,000	16,000	0
Maintenance - Buildings and Improvements	524,000	300,000	269,000	(31,000)
Maintenance - Equipment	6,000	75,000	75,000	0
Memberships	15,000	175,000	175,000	0
Office Expense	801,000	429,000	866,000	437,000
Professional Services	3,671,000	2,141,000	2,141,000	0
Rents and Leases - Bldg and Improvements	583,000	821,000	710,000	(111,000)
Rents and Leases - Equipment	213,000	270,000	270,000	0
Special Departmental Expense	20,000	553,000	553,000	0
Technical Services	560,000	850,000	850,000	0
Telecommunications	1,269,000	64,000	59,000	(5,000)
Training	1,488,000	161,000	161,000	0
Transportation and Travel	132,000	149,000	149,000	0
Utilities	243,000	227,000	188,000	(39,000)
Total Services and Supplies	13,096,000	14,297,000	14,538,000	241,000
Other Charges				
Interest - Other Long-Term Debts	43,000	40,000	34,000	(6,000)
Taxes and Assessments	1,000	4,000	4,000	0
Total Other Charges	44,000	44,000	38,000	(6,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	155,000	100,000	100,000	0
Telecommunications Equipment	0	25,000	25,000	0
Vehicles and Transportation Equip	0	30,000	30,000	0
Total Equipment	155,000	155,000	155,000	0
Total Fixed Assets	155,000	155,000	155,000	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**33,846,000**	**39,764,000**	**39,760,000**	**(4,000)**
Less: Intrafund Transfers	19,226,000	19,776,000	19,247,000	(529,000)
TOTAL NET REQUIREMENTS	14,620,000	19,988,000	20,513,000	525,000
REVENUES:				
Charges for Services	6,948,000	12,316,000	12,753,000	437,000
Miscellaneous Revenues	67,000	67,000	67,000	0
Other Financing Sources	0	0	0	0
TOTAL REVENUES	7,015,000	12,383,000	12,820,000	437,000
NET COUNTY COST	**7,605,000**	**7,605,000**	**7,693,000**	**88,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Centralized Examining and Test Research

Program Description: The Centralized Examining and Test Research Division is responsible for test development and administration of countywide civil service examinations. The Division conducts recruitments for sensitive and critical positions, provides examination services for various countywide classifications on an open competitive or promotional basis, and conducts test research and validation services. In addition, the Division operates the Employment Information Services Office which provides a one-stop general information center for County employees and members of the public.

Program Result: County departments are provided eligible lists of qualified candidates for hiring in a timely and efficient manner for both promotional and open competitive examinations.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Average number of days to complete promotional exams	213	233	175	175
Average number of days to complete open competitive exams	139	129	125	125
Number of eligibles certified	n/a	25,501	26,700	26,700
Operational Measures				
Number of applications received	11,563	59,448	40,000	59,000
Number of promotional exams conducted	84	89	90	90
Number of open competitive exams conducted	69	75	90	90
Number of job analyses conducted	31	14	15	15
Number of written tests conducted	n/a	478	500	500
Number of written test administered to candidates	6,964	34,423	17,000	23,700
Number of appraisal of promotability processed	4,187	4,768	4,800	4,800
Number of performance tests administered	456	4,875	4,900	4,900
Number of rating from records processed	1,790	1,274	1,300	1,200
Number of test reviews conducted	n/a	900	1,000	1,000
Number of customers served at Employment Services Counter (ESC)	n/a	30,160	31,700	31,700
Number of telephone calls processed in ESC	n/a	114,745	120,000	120,000
Number of interviews administered	1,017	1,027	1,200	1,200
Number of written tests developed	6	9	10	10
Number of visits to Online Test Preparation System written test	n/a	140,000	147,000	147,000
Number of tests taken on the Online Test Preparation System	n/a	80,000	84,000	84,000
Number of recruitment plans developed for hard to recruit positions	n/a	40	40	42
Number of clerical applicants taking the written test	7,024	5,279	5,450	6,200

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Executive Recruitment

Program Description: Executive recruitments for qualified candidates for department head vacancies are conducted on behalf of the Board of Supervisors and executive recruitments for other unclassified positions are conducted at the request of County departments, when a search firm is required.

Program Result: The Board of Supervisors and County departments are provided with a sufficient number of highly qualified candidates to fill positions for which they are recruited within requested timeframes.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of recruitment applicants	726	703	725	725
Number of appointments made by appointing authorities for completed recruitments	14	7	13	13
Percentage of recruitments completed within requested timelines	100%	100%	100%	100%
Percentage of executive recruitments for which qualified internal candidates are identified	n/a	n/a	100%	100%
Operational Measures				
Number of recruitments	19	14	17	17
Number of applicants per recruitment annually	38	50	43	43
Number of consultations with line departments regarding unclassified recruitments	9	5	5	5

PROGRAM NAME: Appeals

Program Description: The Appeals Unit is responsible for analyzing and responding in writing to appeals regarding issues involving examinations, discipline and personnel matters; conducting inquiries into issues raised by employees and applicants with the Director of Personnel and Board of Supervisors and preparing appropriate written responses; assisting operating departments in the resolution of appeals problems; and answering telephone inquiries from appellants and departments.

Program Result: Appellants receive fair and timely responses to appeals and inquiries.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of appeals that are closed within 120 days of receipt	93%	66%	85%	90%
Percentage of appeals denied by the Department of Human Resources that are overturned by the Civil Service Commission	n/a	n/a	5%	5%
Percentage of exams evaluated for systemic issues/corrective actions when exam has ten or more appeals	n/a	n/a	n/a	100%
Operational Measures				
Number of appeals received annually	2,342	3,239	2,880	2,880
Number of appeals closed annually	2,149	2,778	2,838	2,838
Number of appeals closed within 120 days	1,988	1,825	2,400	2,554

Explanatory Note(s):
n/a= not available

PROGRAM NAME: Civil Service Advocacy

Program Description: The Civil Service Advocacy Division represents County line departments in appeals before the County of Los Angeles Civil Service Commission on matters of: 1) discipline – suspensions of more than five days, reductions and discharges; 2) examinations – appraisal of promotability, rating from records and interview scores; and 3) claims of discrimination. The Division also provides advice to County departments on performance management issues and case presentations before the Commission and its assigned hearing officers. Additionally, the Division is involved in advising County departments regarding proposed administrative actions and it reviews County departments' proposed action letters to ensure compliance with Civil Service Rules, County Code and applicable departmental policies.

Program Result: County managers and human resources professionals obtain favorable outcomes in appeals relating to disciplinary actions, examinations, and claims of discrimination that go before the County of Los Angeles Civil Service Commission.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of successful Civil Service Commission case outcomes on disciplinary actions, examination appeals, or matters involving claims of discrimination	90%	91%	92%	92%
Operational Measures				
Number of consultations provided to line departments regarding performance management issues (1)	421	252	425	450
Percentage of County departments referring civil service cases to Civil Service Advocacy Division	68%	72%	72%	72%
Annual number of closed cases (2)	84	152	175	200

Explanatory Note(s):

(1) The decrease is due to staff managing the performance management activities (i.e., discipline) for the Department of Health Services (DHS) and Navigant Consulting. During the above referenced period, the program oversaw the referral of over 600 requests for administrative review and was involved in over 325 personnel actions (i.e., discharges, resignations, suspensions, reprimands, etc.) and other corrective measures.

(2) The significant increase in this operational measure is due to DHS case referrals in fiscal year (FY) 2004-05.

PROGRAM NAME: Delegated Examination Compliance Review Program

Program Description: The Human Resources Departmental Support Division administers the Delegated Examination Compliance Review Program, an essential component of DHR's overall accountability and oversight functions of County departments delegated to conduct their own examination activities. The program is designed to monitor and ensure compliance with program standards, Civil Service Rules, and DHR policies, procedures, and guidelines; identify areas requiring possible changes in policies and procedures to improve the effectiveness and efficiency of the examination system; determine if program objectives are being met; and to identify and develop examination-specific training programs for professional and technical examinations staff.

Program Result: To ensure that departments delegated to conduct examination activities are in full compliance with applicable rules, policies, and standards for recruitment and selection.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of appeals claiming improper exam administration denied on an annual basis	n/a	n/a	n/a	n/a
Percentage of eligible lists terminated annually due to improper exam administration	5%	5%	n/a	n/a
Percentage of corrective actions implemented by departments annually, within (six) months of completion of review	n/a	n/a	n/a	n/a
Operational Measures				
Number of departments reviewed on an annual basis	6	6	n/a	n/a
Number of examinations reviewed on an annual basis	31	29	n/a	n/a
Number of applications reviewed on an annual basis	1,224	736	n/a	n/a

Explanatory Note(s):

n/a = not available. Data tracking will start for FY 2006-07.

PROGRAM NAME: Los Angeles County Learning Academy

Program Description: The Organizational and Employment Development Division is responsible for the development of customized programs to develop and enhance the skills of the County workforce. The County Learning Academy offers a variety of certificate programs that provide continuing education units or college credits in topic areas such as budget and finance, fiscal operations, human resources, section/division management, and analytical skills. The Academy also offers skill-building courses for clerical competencies, supervision and performance management and technical aspects of human resources administration. Certain Academy programs may allow candidates to receive credit on applicable Civil Service examinations.

Program Result: Employees are prepared to meet current and future operational needs of the County.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of program participants who report using knowledge and skills acquired in the program on their jobs	94%(1)	92%	92%	92%
Percentage of program participants for whom program content is relevant to their current jobs who report using knowledge and skills acquired in the program on their jobs	94%(1)	95%(2)	96%(2)	96% (2)
Percentage of Academy programs for which statistically significant knowledge gain is demonstrated	96%	100%	100%	100%
Operational Measures				
Percentage of certificate programs that incorporate at least one learning experience involving the application of learned knowledge or skill to a work activity, problem, or issue	90%	100%	100%	100%
Number of employees trained	9,001	8,931	14,071	13,864
Number of training hours delivered	188,545	219,725	269,101	289,089
Number of training classes conducted	389	340	525	539

Explanatory Note(s):

(1) The actual percentage for 2003-04 reflects the percentage of participants who indicated that they "would" use knowledge and skills from the program in their current jobs.

(2) Program content may not be relevant to a participant's current job because many programs are designed to prepare individuals for future jobs. This participant would not be expected to apply the program content on the current job.

PROGRAM NAME: Employee Benefits Administration

Program Description: This Division administers the County benefit programs that include group insurance programs (medical, dental, and life), deferred compensation plans (Horizons, Savings, Deferred Earnings and Pension Savings Plans) and the unemployment insurance program. These programs are provided through quality cost-effective services that involve interaction, negotiation and administration of various County contracts with insurance carriers, consultants and third party administrators (TPA). The Division delivers employee benefit services to all County employees through annual benefits open enrollment campaigns for Choices, Options and Flex/MegaFlex, and COBRA. The Division also administers ongoing monthly benefit enrollments for new employees and maintains a customer service telephone hotline and an employee benefits web-site to assist employees. In addition, health fairs and wellness seminars are coordinated with health care providers to raise employee awareness of health-related issues.

Program Result: County employees receive employee benefits in a timely, efficient, fair, and compliant manner that is communicated to them in a customer supportive environment.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of employee benefit enrollment and coverage problems resolved by end of month following receipt	97%	97%	98%	98%
Average time to answer the telephone hotline during peak months (minutes)	1.81 (1)	1.99 (2)	1.50	1.50
Percentage of child support orders processed within 20 days (3)	100%	100%	100%	100%
Percentage of survey responses indicating web enrollment is clear and easy to use	n/a	89%	90%	90%
Percentage of survey responses indicating web enrollment guide provided relevant information (4)	n/a	n/a	n/a	n/a
Percentage of Pension Saving Plan (PSP) distributions verified and authorized in the same month requested/eligible	100%	98%	99%	98%
Percentage of Deferred Income payroll errors and omissions resolved within the month reported	92%	90%	95%	95%
Percentage of marital interest documents processed within 30 days	94%	90%	95%	95%
Percentage of negotiation, development and timely filing of all medical, dental and life insurance contracts	n/a	100%	100%	100%
Operational Measures				
Annual number of benefit problem cases closed within 60 days	2,092	2,500	2,400	2,400
Number of calls answered on telephone hotline during peak months	25,798 (1)	29,000 (2)	2,500	2,700
Annual number of calls answered on telephone hotline	50,890	56,000	51,000	51,000
Daily average wait time on telephone hotline (minutes)	1.46	1.55	1.50	1.50
Annual number of child support order processed	3,600	7,200	4,500	4,500
Annual number of responses to survey	n/a	6,839	7,000	7,000
Annual number of responses indicating process clear and easy to use	n/a	6,080	6,300	6,300
Annual number of positive response to enrollment guide survey question	n/a	n/a	n/a	n/a
Annual number of medical, dental and life insurance contracts filed timely	n/a	9	9	9
Annual number of authorized/eligible PSP distributions	4,548	5,772	4,500	4,500
Annual number of Deferred Income payroll errors and omissions reported	282	290	200	200
Annual number of marital documents processed (domestic relation orders, joinders, summons, etc.)	317	320	320	325
Annual number of wellness fairs	4	4	4	4
Annual number of County employees attending wellness fairs	1,680 (5)	1,275	1,275	1,300
Annual number of departmental wellness coordinators workshops	4	4	4	4
Annual number of healthy connections seminars	12	12	12	12
Annual number of County employees attending healthy connections seminars	327	335	335	350

Explanatory Note(s):
(1) Increased calls based on verification of medical waiver for Service Employees International Union Local 660 employees.
(2) Increased calls based on implementation of new benefits enrollment system/new TPA.
(3) Initiated by California Supreme Court.
(4) Increased attendance because numbers include Music Center Fair.
n/a = not available

PROGRAM NAME: Central and Administrative Services

Program Description: The Central and Administrative Services Program is responsible for centralized/administrative support to the Department including departmental budgeting, accounting operations, personnel, information technology, procurement, and other office support impacting countywide services.

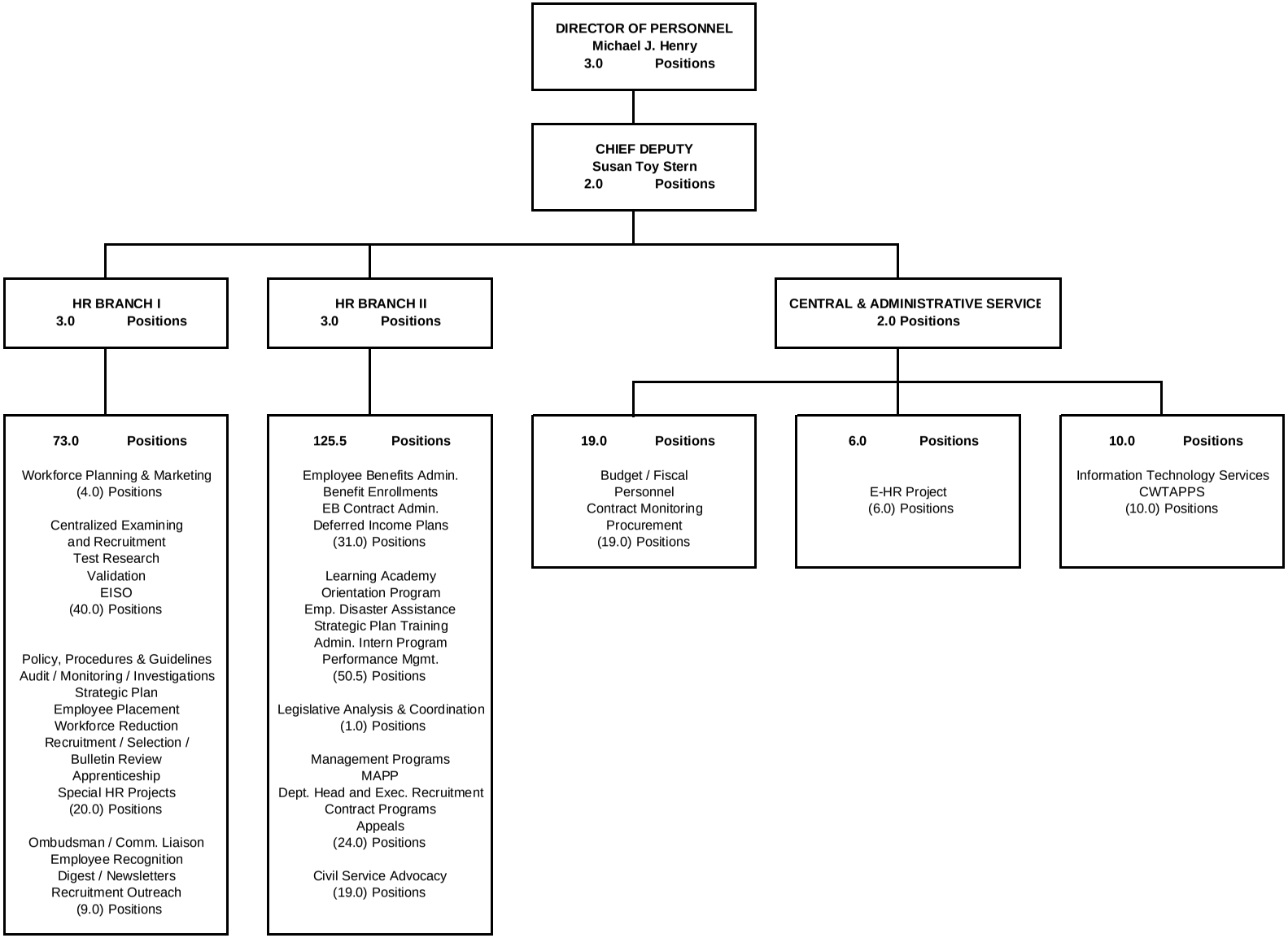
Program Result: DHR employees have the goods, materials, support and information they need, when they need them.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (2)				
Percentage of departmental employees surveyed that rated Personnel Services level of support as 75 percent or better	90%	n/a	89%	90%
Percentage of departmental employees surveyed that rated Information Technology Services level of support as 75 percent or better	88%	90%	93%	90%
Percentage of departmental employees surveyed that rated Accounting Services level of support as 75 percent or better	100%	100%	94%	95%
Percentage of departmental employees surveyed that rated Procurement Services level of support as 75 percent or better	67%	87%	86%	90%
Percentage of departmental employees surveyed that rated Budget and Contracting Services level of support as 75 percent or better	93%	100%	90%	95%
Operational Measures				
Number of hire/promotional/transfer transactions processed by Personnel Services	53	172	146	150
Number of "Help Desk" requests received by Information Technology Services	1,338	838	886	930
Number of technical maintenance updates required by Information Technology Services (3)	11,928	21,600	22,600	23,814
Number of invoices prepared and paid by Accounting Services	2,827	3,497	3,500	3,675
Number of requisitions received by Procurement Services	1,125	1,322	1,079	1,187
Number of payroll warrants issued by Budget Services	2,800	4,856	4,940	5,434

Explanatory Note(s):
(1) Survey performed in September 2003 of FY 2003-04, will represent the "Base Year" from which future ratings are compared. Each unit was individually represented by a survey, thus total amount of completed surveys received varies for each unit.
(2) Survey responses were based on a Likert scale of one to five; the rating of five being the highest.
(3) Represents the number of servers and workstations requiring technical maintenance updates.
n/a = not available

DEPARTMENT OF HUMAN RESOURCES
2006-2007 Organizational Chart

Proposed Budget = 246.5



HUMAN RESOURCES - OFFICE OF PUBLIC SAFETY
MICHAEL J. HENRY, DIRECTOR OF PERSONNEL
MARGARET A. YORK, CHIEF, OFFICE OF PUBLIC SAFETY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 42,976,157	$ 47,519,000	$ 52,603,000	$ 59,882,000	$ 58,046,000	$ 5,443,000
SERVICES & SUPPLIES	28,907,933	31,640,000	35,844,000	40,243,000	38,415,000	2,571,000
OTHER CHARGES	211,007	477,000	477,000	4,482,000	484,000	7,000
FIXED ASSETS-EQUIP	516,086	1,164,000	1,514,000	1,518,000	1,003,000	-511,000
GROSS TOTAL	$ 72,611,183	$ 80,800,000	$ 90,438,000	$ 106,125,000	$ 97,948,000	$ 7,510,000
LESS INTRAFD TRANSFER	29,348,742	31,585,000	36,032,000	36,912,000	36,912,000	880,000
NET TOTAL	$ 43,262,441	$ 49,215,000	$ 54,406,000	$ 69,213,000	$ 61,036,000	$ 6,630,000
REVENUE	32,971,828	35,836,000	40,649,000	44,549,000	44,549,000	3,900,000
NET COUNTY COST	$ 10,290,613	$ 13,379,000	$ 13,757,000	$ 24,664,000	$ 16,487,000	$ 2,730,000
BUDGETED POSITIONS	633.0	672.0	672.0	783.0	718.0	46.0
REVENUE DETAIL						
VEHICLE CODE FINES	$ 472,081	$ 475,000	$ 487,000	$ 487,000	$ 487,000	$
STATE-OTHER		51,000				
CHRGS FOR SVCS-OTHER	32,433,443	35,266,000	40,114,000	44,014,000	44,014,000	3,900,000
MISCELLANEOUS	60,013	40,000	48,000	48,000	48,000	
SALE OF FIXED ASSETS	6,291	4,000				
TOTAL	$ 32,971,828	$ 35,836,000	$ 40,649,000	$ 44,549,000	$ 44,549,000	$ 3,900,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Mission Statement

To provide protection for patrons, employees, and properties of County departments which contract for such services, and to provide a safe environment for those who use County parks and recreation areas. The Office of Public Safety (OPS) is committed to maintaining a level of professional proficiency among its sworn personnel that will ensure the safety of those receiving services, as well as protecting the safety of our police officers.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net increase of $2,730,000 in net County cost primarily due to enhanced patrol services to combat increased gang activities, 3.0 positions to implement the Consolidated Fire/Sheriff-OPS Communication System Project, and to facilitate the integration with the Sheriff Department's Computer-Aided Dispatch system. Funding was also provided for Board-approved increases in salaries and employee benefits.

Strategic Planning

While maintaining a focus on strategic planning with an emphasis on becoming the premier "specialized" police agency in the country is priority, OPS also plans to expand and enhance the internal communication systems.

Critical Needs

The Office of Public Safety's most critical needs include funding for the following: 1) establishment of units dedicated to conduct recruitment activities and applicant background investigations; 2) operational and staffing requirements for the patrol of County park facilities; 3) enhancements to communication and data collection technology; and 4) administrative staffing requirements to support police operations.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 2,664,000	$ --	$ 2,664,000	32.0
	Parks Services Bureau: Reflects full-year funding for enhanced security services to address increased gang activity at various County parks. *Supports Countywide Strategic Plan Goal 8.*			
2.	$ 253,000	$ --	$ 253,000	3.0
	Consolidated Fire/Sheriff-OPS Communication System Project: Reflects the addition of 1.0 lieutenant and 2.0 sergeant positions to begin implementation of the project. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*			
3.	$ 207,000	$ --	$ 207,000	--
	Computer-Aided Dispatch (CAD) System: Reflects funding for integration with the Sheriff Department's CAD System. *Supports Countywide Strategic Plan Goal 1.*			
4.	$ (971,000)	$ --	$ (971,000)	--
	Unincorporated Area Services: Reflects deletion of one-time funding for projects in the unincorporated areas of Los Angeles County. *Supports Countywide Strategic Plan Goal 4.*			
5.	$ (142,000)	$ (92,000)	$ (50,000)	--
	OPS Internal Communications Enhancement Project: Reflects the deletion of one-time funding to upgrade the internal radio communications system. *Supports Countywide Strategic Plan Goal 4.*			
6.	$ 497,000	$ 497,000	$ --	7.0
	Facilities Services Bureau: Reflects the addition of 6.0 officer and 1.0 sergeant positions to accommodate increased service levels requested by client departments. *Supports Countywide Strategic Plan Goals 4 and 8.*			
7.	$ 2,714,000	$ 2,714,000	$ --	4.0
	Health Services Bureau: Reflects the restoration of 4.0 lieutenant positions for oversight stations and administrative operations, fully offset by revenue from client departments. *Supports Countywide Strategic Plan Goals 4 and 8.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 1,774,000	$ 1,268,000	$ 506,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 422,000	$ 321,000	$ 101,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
3.	$ 71,000	$ 54,000	$ 17,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
4.	$ 2,000	$ --	$ 2,000	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
5.	$ 14,000	$ 13,000	$ 1,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
6.	$ 5,000	$ 5,000	$ --	--
	Other Charges: Reflects an increase in billable indemnity costs.			
Total	**$ 7,510,000**	**$ 4,780,000**	**$ 2,730,000**	**46.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Special Operations					
Total Program Costs					
	$ 1,520,000	$ 491,000	$ 801,000	$ 228,000	10.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 1,520,000	$ 491,000	$ 801,000	$ 228,000	10.0

Authority: Non-mandated, discretionary program.

Provides support for specialized police services, which includes: recruitment, background investigations, training programs, disaster response, and the employee assistance program.

Program Result: The Agency is provided with effective and efficient training programs, recruitment services, and employee services.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of sworn staff in compliance with Peace Officer Standards and Training (POST) training standards	n/a	n/a	100%	100%
Percentage reduction in vacancy factor	n/a	n/a	7%	10%
Percentage of background investigations completed within established standard	n/a	n/a	100%	100%
Operational Measures				
Number of sworn staff attending POST-mandated training programs	n/a	n/a	414	430
Number of police officers hired	n/a	n/a	40	50
Number of background investigations completed	n/a	n/a	100	125

Explanatory Note(s):
(1) Data collection for these indicators and measures began in fiscal year (FY) 2005-06.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Parks Services Bureau					
Total Program Costs					
	$ 15,033,000	$ --	$ 1,491,000	$ 13,542,000	168.0

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 15,033,000	$ --	$ 1,491,000	$ 13,542,000	168.0

Authority: Non-mandated, discretionary program.

Provides policing services in order to maintain a safe environment at all County of Los Angeles parks and recreational facilities. This includes the Volunteer Mounted Unit and support from the Police Explorers' Program.

Program Result: Improve the quality of life by providing a safe environment in the County park system.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage reduction in the occurrence of graffiti	n/a	n/a	n/a	5%
Percentage reduction in gang activity in the parks	n/a	n/a	n/a	5%
Percentage reduction in lewd conduct in parks	n/a	n/a	n/a	5%
Percentage of County parks recreation staff educated about safety issues	n/a	n/a	90%	90%
Percentage of community meetings attended	n/a	n/a	50%	50%
Operational Measures				
Number of incidents of graffiti	n/a	n/a	152	144
Number of incidents involving gang activity	n/a	n/a	45	43
Number of incidents involving lewd activity	n/a	n/a	18	17
Number of County parks recreation staff educated about safety issues	n/a	n/a	900	900
Number of community meetings invited to attend	n/a	n/a	100	150

Explanatory Note(s):
(1) Data collection for these indicators and measures will begin in FY 2005-06.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Health Services Bureau				
Total Program Costs				
$ 38,705,000	$ 2,198,000	$ 36,507,000	$ --	255.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 38,705,000	$ 2,198,000	$ 36,507,000	$ --	255.0

Authority: Non-mandated, discretionary program.

Provides policing and contract security services in order to maintain a safe environment at all County hospitals and health clinics.

Program Result: Visitors and employees of County hospitals and clinics experience a safe environment.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Average response time for assaults involving weapons (in minutes)	n/a	n/a	3.8	3.3
Average response time for crimes in progress (property) (in minutes)	n/a	n/a	3.8	3.3
Average response time to patient/visitor disturbance (in minutes)	n/a	n/a	3.8	3.3
Average response time to alarm activations (in minutes)	n/a	n/a	3.8	3.3
Operational Measures				
Number of filled County police officer positions	n/a	n/a	120	130

Explanatory Note(s):
(1) Data collection for these indicators and measures began in FY 2005-06.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Facilities Services Bureau				
Total Program Costs				
$ 29,859,000	$ 29,242,000	$ 364,000	$ 253,000	200.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 29,859,000	$ 29,242,000	$ 364,000	$ 253,000	200.0

Authority: Non-mandated, discretionary program.

Provides quality policing and contract security services to ensure a safe environment at all client facilities, to oversee and monitor the weapons screening at all client facilities where metal screening devices are located. Arrests are made when police officers discover weapons that are illegal to possess.

Program Result: Visitors and employees of the Departments of Public Social Services, Mental Health, Children and Family Services, Child Support Services, Probation, Registrar-Recorder, and the Kenneth Hahn Hall of Administration experience a secure environment.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of persons screened that result in illegal weapons being seized	n/a	n/a	.03%	.03%
Percentage of persons screened that result in prohibited weapons stopped from entering facility	n/a	n/a	.09%	.09%
Operational Measures				
Number of facilities with weapons screening capability	n/a	n/a	60	60
Number of persons screened	n/a	n/a	5,654,002	5,654,002
Number of calls for disturbance/threats	n/a	n/a	40,081	40,081
Number of arrests for disturbance/threats	n/a	n/a	452	452

Explanatory Note(s):
(1) Data collection for these indicators and measures began in FY 2005-06.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration				
Total Program Costs				
$ 12,831,000	$ 4,981,000	$ 5,386,000	$ 2,464,000	85.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs				
$ 12,831,000	$ 4,981,000	$ 5,386,000	$ 2,464,000	85.0

Authority: Non-mandated, discretionary program

Provides central administrative support to the Office of Public Safety, which includes: executive office, budget and fiscal services, contract development and monitoring, information systems, personnel/payroll, and fleet management.

Program Result: The Agency is provided with timely, accurate, and efficient fiscal management, contract administration, personnel services, fleet management, and information technology support.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of times met Chief Administrative Officer (CAO) deadline for submittal of budget status report (BSR) and annual budget	n/a	95%	95%	100%
Percentage of billings and payments processed within standard time frame	n/a	n/a	90%	90%
Percentage of contracts with performance based statements of work as percentage of total department contracts	n/a	n/a	100%	100%
Percentage of employees on workers' compensation claims compared to the total employee count for the Agency	n/a	7%	4%	4%

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percentage of time critical computer systems are available during scheduled uptime	n/a	n/a	96%	98%
Percentage of fleet submitted for maintenance within prescribed standards	n/a	n/a	100%	100%
Operational Measures				
Number of times met CAO deadline for submittal of BSR and annual budget	n/a	7	7	7
Number of billings and payments paid within standard time frame	n/a	n/a	6,112	6,232
Dollar value of contracts with performance based statements of work	n/a	n/a	$24 million	$24 million
Number of workers' compensation claims reported	n/a	38	23	22
Number of hours critical systems are available during scheduled uptime	n/a	n/a	8,410	8,585
Number of fleet submitted for maintenance within prescribed standards	n/a	n/a	432	432

Explanatory Note(s):
(1) Data collection for these indicators and measures began in FY 2005-06.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs	**$ 97,948,000**	**$ 36,912,000**	**$ 44,549,000**	**$ 16,487,000**	**718.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	32,297,000	35,493,000	39,744,000	4,251,000
Cafeteria Plan Benefits	4,370,000	4,764,000	5,480,000	716,000
Deferred Compensation Benefits	548,000	641,000	928,000	287,000
Employee Group Ins - E/B	433,000	495,000	536,000	41,000
Retirement - Employee Benefits	7,021,000	7,254,000	7,679,000	425,000
Workers' Compensation	2,850,000	3,956,000	3,679,000	(277,000)
Employee Benefits Total	15,222,000	17,110,000	18,302,000	1,192,000
Total Salaries and Employee Benefits	47,519,000	52,603,000	58,046,000	5,443,000
Services and Supplies				
Administrative Services	434,000	466,000	474,000	8,000
Clothing & Personal Supplies	122,000	90,000	90,000	0
Communications	722,000	705,000	601,000	(104,000)
Computing - Mainframe	2,000	2,000	2,000	0
Computing - Midrange/Deptl Systems	1,000	5,000	5,000	0
Computing - Personal	242,000	275,000	342,000	67,000
Household Expenses	2,000	1,000	1,000	0
Information Technology - Security	30,000	0	0	0
Information Technology Services	80,000	30,000	30,000	0
Insurance		189,000	0	(189,000)
Maintenance - Buildings and Improvements	524,000	529,000	529,000	0
Maintenance - Equipment	131,000	183,000	183,000	0
Memberships	1,000	1,000	1,000	0
Miscellaneous Expense	10,000	12,000	12,000	0
Office Expense	301,000	349,000	343,000	(6,000)
Professional Services	1,562,000	1,546,000	1,680,000	134,000
Publication and Legal Notices	5,000	5,000	5,000	0
Rents and Leases - Bldg and Improvements	8,000	8,000	8,000	0
Rents and Leases - Equipment	115,000	103,000	103,000	0
Small Tools and Minor Equipment	2,000	10,000	10,000	0
Special Departmental Expense	299,000	299,000	299,000	0
Technical Services	24,810,000	29,003,000	31,326,000	2,323,000
Telecommunications	315,000	383,000	365,000	(18,000)
Training	141,000	220,000	255,000	35,000
Transportation and Travel	1,586,000	1,261,000	1,563,000	302,000
Utilities	195,000	169,000	188,000	19,000
				0
Total Services and Supplies	31,640,000	35,844,000	38,415,000	2,571,000
Other Charges				
Judgments and Damages	419,000	426,000	431,000	5,000
Retirement - Other Long-Term Debt	57,000	51,000	53,000	2,000
Taxes and Assessments	1,000	0	0	0
Total Other Charges	477,000	477,000	484,000	7,000

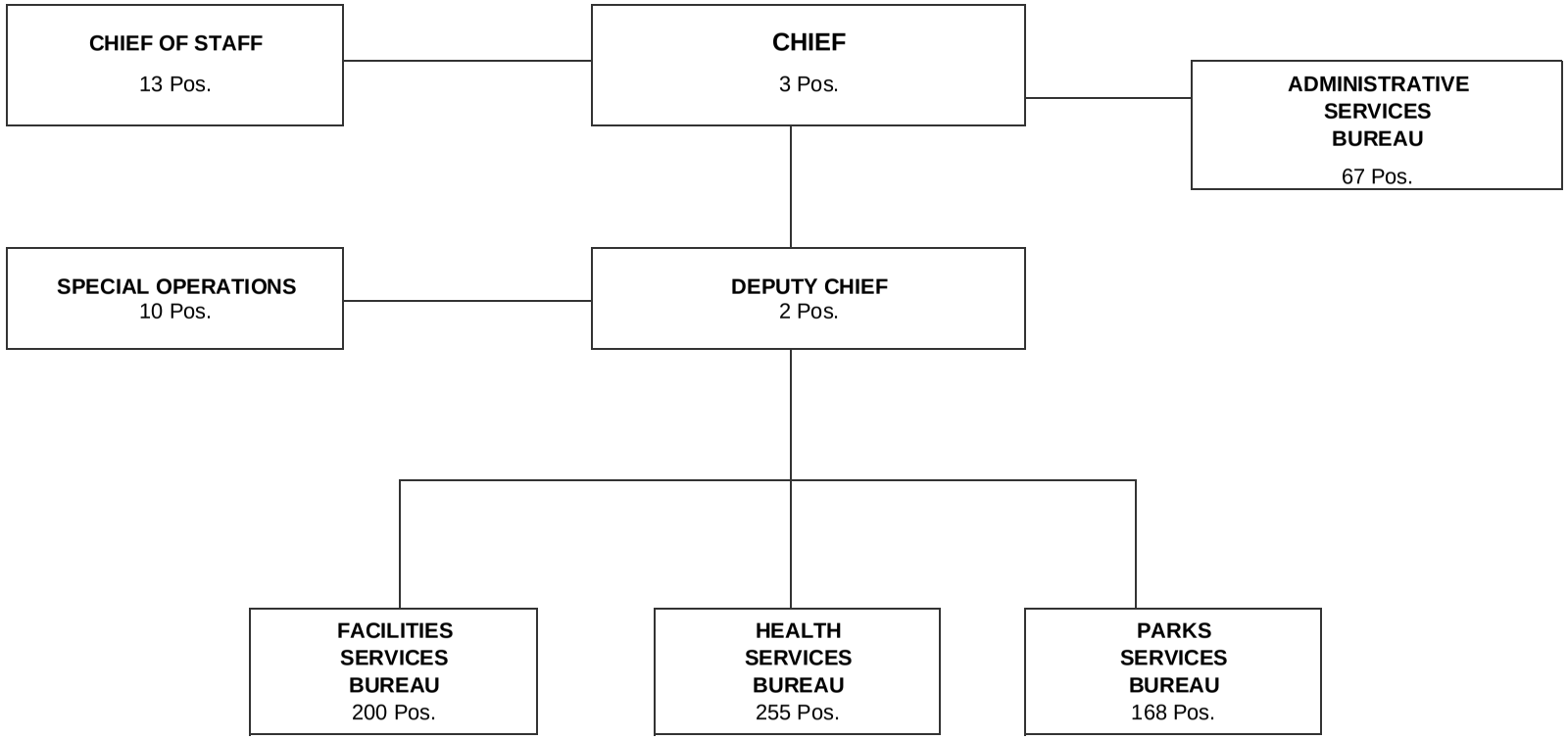
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Telecommunications Equipment	45,000	45,000	44,000	(1,000)
Vehicles and Transportation Equip	1,119,000	1,359,000	959,000	(400,000)
Watercraft/Vessel/Barges/Tugs	0	110,000	0	(110,000)
Total Equipment	1,164,000	1,514,000	1,003,000	(511,000)
Total Fixed Assets	1,164,000	1,514,000	1,003,000	(511,000)
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**80,800,000**	**90,438,000**	**97,948,000**	**7,510,000**
Less: Intrafund Transfers	31,585,000	36,032,000	36,912,000	880,000
TOTAL NET REQUIREMENTS	49,215,000	54,406,000	61,036,000	6,630,000
REVENUES:				
Charges for Services	35,266,000	40,114,000	44,014,000	3,900,000
Fines, Forfeitures and Penalties	475,000	487,000	487,000	0
Intergovernmental Revenues-State	51,000	0	0	0
Miscellaneous Revenues	40,000	48,000	48,000	0
Other Financing Sources	4,000	0	0	0
TOTAL REVENUES	35,836,000	40,649,000	44,549,000	3,900,000
NET COUNTY COST	**13,379,000**	**13,757,000**	**16,487,000**	**2,730,000**

DEPARTMENT OF HUMAN RESOURCES-OFFICE OF PUBLIC SAFETY

MARGARET A. YORK, CHIEF

2006-07 Proposed Budget

718.0 positions



INFORMATION SYSTEMS ADVISORY BODY
JOHN RUEGG, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 11,427,662	$ 12,647,000	$ 12,647,000	$ 13,094,000	$ 12,619,000	$ -28,000
FIXED ASSETS-EQUIP	463,582	205,000	205,000	205,000	205,000	
GROSS TOTAL	$ 11,891,244	$ 12,852,000	$ 12,852,000	$ 13,299,000	$ 12,824,000	$ -28,000
LESS INTRAFD TRANSFER	9,732,715	10,397,000	10,397,000	10,499,000	10,499,000	102,000
NET TOTAL	$ 2,158,529	$ 2,455,000	$ 2,455,000	$ 2,800,000	$ 2,325,000	$ -130,000
REVENUE	1,774,161	2,229,000	2,229,000	2,574,000	2,099,000	-130,000
NET COUNTY COST	$ 384,368	$ 226,000	$ 226,000	$ 226,000	$ 226,000	$
REVENUE DETAIL						
STATE-OTHER	$	$ 150,000	$	$ 150,000	$ 150,000	$ 150,000
FEDERAL-OTHER	5,718	468,000	618,000	468,000	468,000	-150,000
MISCELLANEOUS	1,294,043	1,292,000	1,292,000	1,162,000	1,162,000	-130,000
OPERATING TRANSFER IN	474,400	319,000	319,000	794,000	319,000	
TOTAL	$ 1,774,161	$ 2,229,000	$ 2,229,000	$ 2,574,000	$ 2,099,000	$ -130,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

To coordinate the development and implementation of justice information systems; to assist in the protection of the community by efficiently and effectively providing accessible, accurate information for the speedy apprehension and legal processing of alleged law violators; and to enhance the management of justice programs.

2006-07 Budget Message

The 2006-07 Proposed Budget provides funding to continue development of the Information Systems Advisory Body (ISAB) Integration Services program, the Consolidated Criminal History Reporting System, and the Condition of Probation System; to expand inmate videoconferencing, online legal research project, and migration from the existing Proactive Information eXchange application to Quovadx; and to maintain the existing ISAB systems portfolio.

Strategic Planning

ISAB continues to develop multi-year plans for upgrading network accessibility at each criminal justice facility, expand system integration tools for interagency data and document exchange, and prioritize the development and enhancement of new and existing interagency systems.

Critical Needs

ISAB requires financial support to begin the replacement of 10-15 year old criminal justice systems such as the Juvenile Automated Index and the Trial Court Information System, to develop additional statistical and ad hoc reporting capabilities for the Justice Automated Information Management System, to develop the ISAB Integration Services program, and to continue expansion of videoconferencing.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 102,000	$ 102,000	$ --	--
	Services and Supplies: Reflects a slight net reduction in services and supplies to meet available funding. Also reflects funding and offsetting revenue from the District Attorney and Sheriff for ongoing maintenance for the DNA Order Tracking System.			
2.	$ (130,000)	$ (130,000)	$ --	--
	Miscellaneous Revenue: Reflects a reduction in reimbursement funding associated with services provided to justice related County departments.			
Total	**$ (28,000)**	**$ (28,000)**	**$ 0**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Information Systems Advisory Body (ISAB) Systems Support					
	$ 12,079,000	$ 10,299,000	$ 1,780,000	$ --	--

Authority: Non-mandated, discretionary program.

This program provides funding to support the criminal justice systems participating in ISAB, coordinate and ensure appropriate systems interface, provide technical and administrative support, and workload data analysis.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Marketing					
	$ 319,000	$ --	$ 319,000	$ --	--

Authority: Non-mandated, discretionary program.

This program provides for the collection of revenue generated from the sale of data and software by County justice agencies, primarily from the sale of the civil index data to private vendor information providers. Other marketing efforts will focus on the sale of the Attorney Case Management System and the Consolidated Criminal History Reporting System.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Videoconferencing					
	$ 426,000	$ 200,000	$ --	$ 226,000	--

Authority: Non-mandated, discretionary program.

This program provides for the management of ISAB's videoconferencing program efforts. The funds will cover maintenance, operations, and videoconferencing expansion for additional videoconferencing and interviewer stations throughout the County.

Total Programs					
	$ 12,824,000	**$ 10,499,000**	**$ 2,099,000**	**$ 226,000**	**0.0**

INFORMATION SYSTEMS ADVISORY BODY

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	973,000	973,000	978,000	5,000
Computing - Midrange/Deptl Systems	1,279,000	1,279,000	1,480,000	201,000
Computing - Personal	3,326,000	3,326,000	3,399,000	73,000
Information Technology Services	4,712,000	4,712,000	4,742,000	30,000
Professional Services	1,862,000	1,862,000	1,525,000	(337,000)
Rents and Leases - Bldg and Improvements	285,000	285,000	285,000	0
Telecommunications	150,000	150,000	150,000	0
Training	60,000	60,000	60,000	0
Total Services and Supplies	12,647,000	12,647,000	12,619,000	(28,000)
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	205,000	205,000	205,000	0
Total Equipment	205,000	205,000	205,000	0
Total Fixed Assets	205,000	205,000	205,000	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**12,852,000**	**12,852,000**	**12,824,000**	**(28,000)**
Less: Intrafund Transfers	10,397,000	10,397,000	10,499,000	102,000
TOTAL NET REQUIREMENTS	2,455,000	2,455,000	2,325,000	(130,000)

INFORMATION SYSTEMS ADVISORY BODY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Intergovernmental Revenues-Federal	468,000	618,000	468,000	(150,000)
Intergovernmental Revenues-State	150,000	0	150,000	150,000
Miscellaneous Revenues	1,292,000	1,292,000	1,162,000	(130,000)
Other Financing Sources	319,000	319,000	319,000	0
TOTAL REVENUES	2,229,000	2,229,000	2,099,000	(130,000)
NET COUNTY COST	**226,000**	**226,000**	**226,000**	**0**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Information Systems Advisory Body (ISAB) Systems Support

Program Description: See Departmental Program Summary

Program Result: Ensure appropriate justice information systems interface. Provide technical and administrative support for the various criminal justice enterprise systems participating in ISAB.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of ISAB clients who received requested technical support on schedule	95%	97%	97%	97%
Percentage of ISAB clients whose justice system applications and interfaces were satisfactorily managed	95%	97%	97%	97%
Percentage of ISAB clients with Criminal Justice Information System network wiring upgrades completed on schedule	95%	97%	97%	97%
Operational Measures				
Number of requests for technical support	4	4	4	4
Number of justice system interface enhancements performed	48	48	45	46
Number of wiring upgrades completed	3	3	3	3
Number of systems managed	9	9	7	7

PROGRAM NAME: Marketing

Program Description: See Departmental Program Summary

Program Result: Provide adequate guidance and support to ISAB's marketing effort to enhance revenue resources and collections.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of satisfied customers	100%	100%	100%	100%
Percentage of accuracy of data marketed	100%	100%	100%	100%
Operational Measures				
Revenue collected	$311,853	$474,400	$200,000	$319,000
Number of new revenue resources identified	1	1	1	0
Number of existing systems and justice information data developed into marketing opportunities	4	4	4	4

PROGRAM NAME: Videoconferencing

Program Description: See Departmental Program Summary

Program Result: Provide videoconferencing capability to existing justice community and support the expansion of additional videoconferencing and interviewer stations throughout the County.

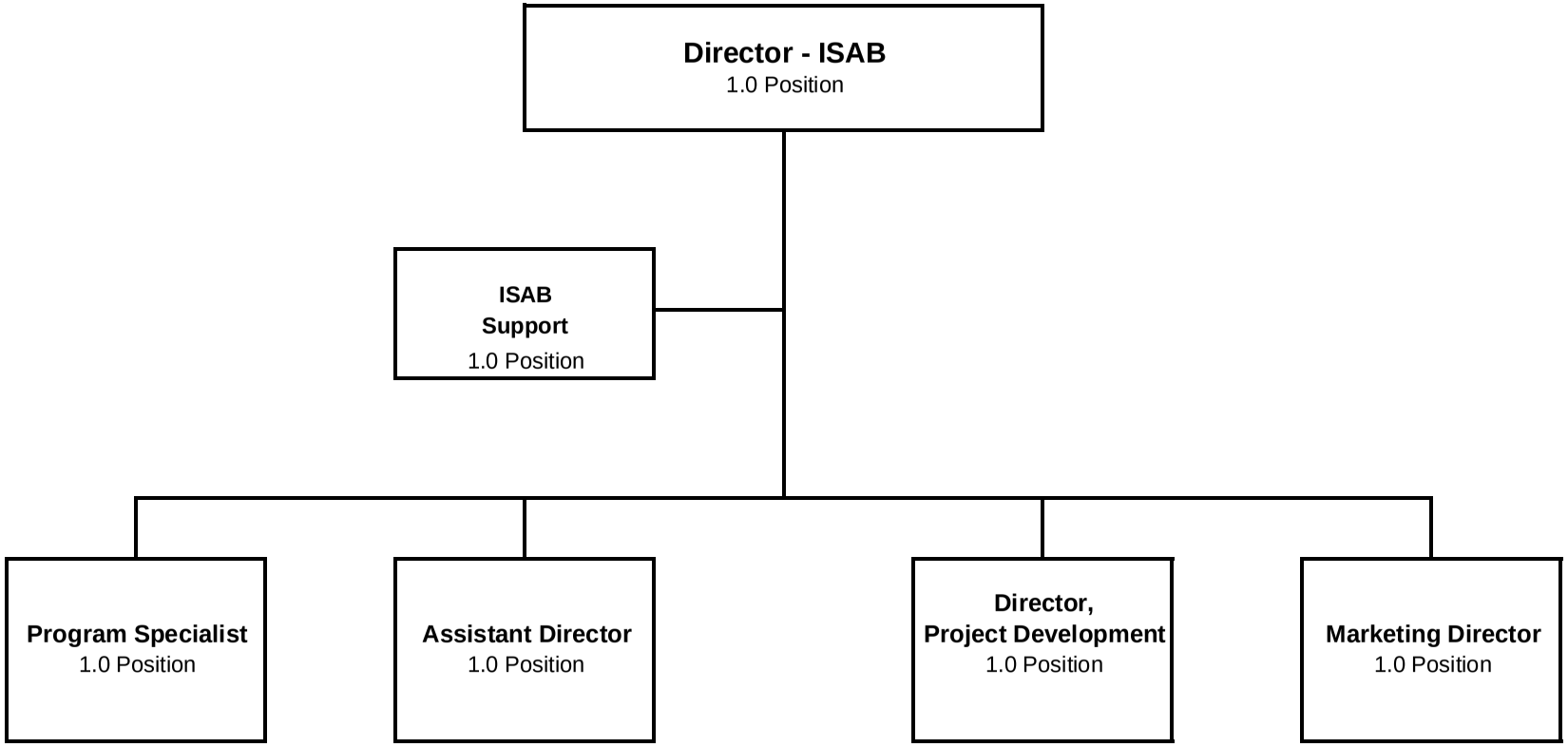
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Average number of monthly videoconferencing calls	1,950	2,400	2,500	2,700
Percentage of successful videoconference calls	98%	98%	98%	98%
Operational Measures				
Reduced travel time in hours	2,640	2,740	2,850	2,900
Number of interviewer trips avoided	1,366	1,389	1,400	1,500
Number of users reporting successful interviews				
Probation	350	375	400	425
Public Defender	250	270	275	300

INFORMATION SYSTEMS ADVISORY BODY (ISAB)

JOHN RUEGG, DIRECTOR

FISCAL YEAR 2006-07 ORGANIZATION CHART

PROPOSED POSITIONS = 6.0



INTERNAL SERVICES
DAVE LAMBERTSON, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 179,781,942	$ 188,792,000	$ 204,523,000	$ 213,463,000	$ 212,921,000	$ 8,398,000
SERVICES & SUPPLIES	125,595,941	146,710,000	149,093,000	145,101,000	144,809,000	-4,284,000
OTHER CHARGES	10,520,028	12,084,000	13,796,000	11,833,000	11,833,000	-1,963,000
FIXED ASSETS-EQUIP	5,409,898	7,853,000	7,853,000	6,851,000	6,351,000	-1,502,000
GROSS TOTAL	$ 321,307,809	$ 355,439,000	$ 375,265,000	$ 377,248,000	$ 375,914,000	$ 649,000
LESS INTRAFD TRANSFER	248,459,343	274,526,000	295,062,000	293,504,000	292,366,000	-2,696,000
NET TOTAL	$ 72,848,466	$ 80,913,000	$ 80,203,000	$ 83,744,000	$ 83,548,000	$ 3,345,000
REVENUE	70,489,016	78,161,000	76,251,000	80,873,000	80,616,000	4,365,000
NET COUNTY COST	$ 2,359,450	$ 2,752,000	$ 3,952,000	$ 2,871,000	$ 2,932,000	$ -1,020,000
BUDGETED POSITIONS	2,307.0	2,286.0	2,286.0	2,321.0	2,298.0	12.0
REVENUE DETAIL						
RENTS AND CONCESSIONS	$ 6,442,970	$ 6,437,000	$ 6,800,000	$ 7,105,000	$ 7,105,000	$ 305,000
FEDERAL-OTHER	37,636	142,000	142,000	142,000	142,000	
ASSESS/TAX COLL FEES		1,000				
LEGAL SERVICES	264,187	264,000		367,000	367,000	367,000
RECORDING FEES	493,418	493,000		493,000	493,000	493,000
CHRGS FOR SVCS-OTHER	62,239,889	69,903,000	68,189,000	71,738,000	71,481,000	3,292,000
OTHER SALES	210,927	211,000		211,000	211,000	211,000
MISCELLANEOUS	680,835	689,000	1,057,000	698,000	698,000	-359,000
SALE OF FIXED ASSETS	119,154	21,000	63,000	119,000	119,000	56,000
TOTAL	$ 70,489,016	$ 78,161,000	$ 76,251,000	$ 80,873,000	$ 80,616,000	$ 4,365,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

The Internal Services Department (ISD) supports the County by providing excellent in-house, contracted, and advisory services in the areas of purchasing, contracting, facilities, information technology (IT), and other essential support and administrative services.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost (NCC) reduction of $1,020,000, primarily attributable to an increase in General County overhead recoveries which help fund the costs of the Department's NCC programs; the reduction is partially offset by increased funding for non-reimbursable salaries and employee benefits approved by the Board; higher non-reimbursable utilities costs due to rate increases for electricity and natural gas, and the addition of a position for the Facilities Service Coordinator Program. The Proposed Budget also reflects a net increase of 12.0 positions, including 13.0 positions for the expansion of IT Services, 16.0 positions to augment Facilities Operation Services, and 3.0 positions for Administration and Finance Services, partially offset by a deletion of 14.0 custodial positions in continuation of the Department's ongoing program to contract out the services through attrition, and a net reduction of 6.0 positions for Purchasing and Contract Services.

Strategic Planning

ISD is in the sixth year of its strategic planning process. The plan is updated on an annual basis and is closely aligned with the County's Strategic Plan. This year, ISD structured the Department's Strategic Plan into its six program areas and added an administration program to align it with the County budget and performance measures. The program areas are: 1) Acquisition Services; 2) Building Support; 3) Communication Services; 4) Data Center Management; 5) Programming Services; 6) Support Services; and 7) Administration.

In their role as a service provider, it is ISD's mission to provide support, advice, and leadership to County departments with a wide range of central support services. Major accomplishments in the last plan year included: 1) development and initiation of the Small Business "Boot Camp" program; 2) establishment of an agreement with Orange County for the Local Recovery Data Center; 3) prominent participation in the successful implementation of eCAPS in support of the Auditor-Controller and County departments; 4) completion of the solicitation of countywide long-distance phone service that resulted in an approximately 28 percent cost reduction; 5) graduation of the fifth class from ISD's Youth Career Development Program in June 2005; and 6) establishment of the first vendor partnering with AT&T (SBC) for the Youth Career Development Program.

Key initiatives incorporated in the current ISD Strategic Plan and budget request include:

- Deploy infrastructure to support and participate in the implementation of eCAPS Phase II, including management of the purchasing module.
- Enhance small business outreach efforts, including the establishment of a payment liaison.
- Initiate the establishment of central business intelligence/data sharing infrastructure and a "Shared Services" support environment for smaller County departments.
- Develop an energy investment program concept that would allow for a stable funding source for a variety of energy savings projects.
- Finalize completion of the IT Local Recovery Center.
- Implement server consolidation as a cost savings strategy in the Data Center.

Critical Needs

Deferred Maintenance

Deferred maintenance remains a critical County unmet need. Additional funding has been requested in the prior five fiscal years and continues to be a critical need. Unfunded deferred maintenance requirements for facilities maintained by ISD are currently estimated to exceed $185.0 million.

IT Infrastructure

The County needs a stable funding source to address ongoing, countywide IT infrastructure needs (i.e., IT related equipment, facilities, and software that are not department specific). Much of this infrastructure is building-related equipment (e.g., internal network switches, building wiring, etc.) that needs to be replaced, upgraded, or enhanced on a periodic basis. For example, approximately $2.0 million is needed for enhancement of the Countywide Integrated Radio System to expand coverage in remote areas.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 847,000	$ 847,000	$ --	--

Vehicle Replacement Program: Reflects an increase in reimbursable funding to support a structured program of vehicle replacements for the fleet used by the Internal Services Department (ISD) employees to provide services throughout the County. *Supports Countywide Strategic Plan Goals 1 and 4.*

2.	$ (4,782,000)	$ (4,782,000)	$ --	(6.0)

Business Machine Contracts: Reflects the deletion in reimbursable funding for 6.0 positions and equipment maintenance costs due to savings achieved from the new business machine contracts. Many items covered under existing annual maintenance contracts will convert to time and material agreements, resulting in a substantial reduction in workload. *Supports Countywide Strategic Plan Goals 3 and 4.*

3.	$ 54,000	$ 54,000	$ --	--

Contract Management: Reflects a net increase in reimbursable funding to coordinate services and repairs for ISD vehicles at the eight facilities throughout the County, and to perform contract compliance duties to monitor departmental contracts and master agreements. The addition of 1.0 Contract Program Monitor and 1.0 Supervising Contract Program Monitor positions is offset by the deletion of 1.0 Facility Project Management Associate and 1.0 Secretary III positions. *Supports Countywide Strategic Plan Goals 3 and 4.*

4.	$ 150,000	$ 150,000	$ --	--

Small Business Liaison: Reflects an increase in reimbursable funding in services and supplies to launch a small business payment liaison function to address payment and other issues with small businesses. This initiative will be done in collaboration with the Auditor-Controller. *Supports Countywide Strategic Plan Goal 1.*

5.	$ (226,000)	$ (226,000)	$ --	3.0

Administration: Reflects a net reduction in reimbursable funding primarily attributable to a decrease in the rent budget due to the elimination of required property insurance, partially offset by the addition of 3.0 positions to provide additional support to human resources and other administrative activities based on increases in workload. *Supports Countywide Strategic Plan Goals 3 and 4.*

6.	$ (2,182,000)	$ (2,182,000)	$ --	(13.0)

Custodial Attrition and Grounds Maintenance Services: Reflects the deletion of 14.0 custodian positions in continuation of the Department's ongoing program to contract out custodial services through attrition and a decrease in funding based on anticipated savings with the resolicitation of new custodial contracts. Also reflects the addition of 1.0 Senior Custodial Supervisor position to provide appropriate supervision to remaining staff. *Supports Countywide Strategic Plan Goal 4.*

7.	$ 1,359,000	$ 1,216,000	$ 143,000	11.0

Building Crafts Services: Reflects an increase in reimbursable funding and 10.0 building crafts positions to ensure that the County's facilities and power plants are properly maintained and special events are adequately coordinated. Also reflects the addition of 1.0 Building Crafts Superintendent I position to be the Facilities Service Coordinator for facilities in the north County funded by net County cost. *Supports Countywide Strategic Plan Goals 1 and 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
8.	$ 492,000	$ 492,000	$ --	4.0

Energy Management: Reflects an increase in reimbursable funding and 4.0 positions to provide post coverage at various power plants, to track policy and regulation issues in the utilities industry, identify opportunities, create alliances with other governmental agencies in the Los Angeles County area, and to provide supervision over the implementation of currently funded projects in energy efficiency programs. *Supports Countywide Strategic Plan Goals 1 and 4.*

9.	$ 945,000	$ 945,000	$ --	1.0

Consolidated Radio Systems Project: Reflects an increase in reimbursable funding for equipment, materials, and consultant services, and 1.0 position to provide needed expertise and assist in the management of the Consolidated Radio Systems Project. *Supports Countywide Strategic Plan Goals 1 and 3.*

10.	$ 657,000	$ 657,000	$ --	1.0

Data Security: Reflects an increase in reimbursable funding for security devices, software, consultant services, and 1.0 Departmental Information Security Officer II position to support the security of the multiple and increasingly complex data systems and equipment as recommended by the Chief Information Officer in support of County data protection. *Supports Countywide Strategic Plan Goal 4.*

11.	$ 4,350,000	$ 4,350,000	$ --	10.0

Mid-range Computing Services: Reflects an increase in reimbursable funding for Local Recovery Center maintenance costs, software, storage, servers, and 10.0 positions to support the continuing growth of mid-range applications on Windows, Linux, and Unix servers, as well as disaster recovery preparedness. *Supports Countywide Strategic Plan Goal 4.*

12.	$ (6,980,000)	$ (6,980,000)	$ --	1.0

eCAPS Support: Reflects a net decrease in reimbursable funding for one-time eCAPS Phase II software and equipment purchases, partially offset by the addition of 1.0 Section Manager, Information Technology position to oversee the management of Phase I (now in post-implementation) and support Phase II projects for interfaces and conversions. The position will also manage the growth of the application and development projects, and serve as the functional and technical liaison to ensure the many complex and critical components of eCAPS are successfully integrated into the Department's operations. S*upports Countywide Strategic Plan Goals 1 and 4.*

13.	$ (756,000)	$ (756,000)	$ --	--

Data Center Operations: Reflects a net decrease in reimbursable funding primarily attributable to the completion of LAC-CAL payments for the Unisys Data Center mainframe computer, partially offset by an increase in equipment maintenance costs as warranties expire, operation costs related to the new Local Recovery Center, and fixed assets purchases of IBM and Unisys equipment to upgrade and improve the data center infrastructure. *Supports Countywide Strategic Plan Goal 4.*

14.	$ 133,000	$ 133,000	$ --	--

Contracted Services: Reflects a net increase in reimbursable funding for contracted services including vehicle fuel prices, based on customer requests for service agreements and vendor cost increases. S*upports Countywide Strategic Plan Goal 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 2,498,000	$ 2,473,000	$ 25,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 718,000	$ 711,000	$ 7,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 2,450,000	$ 2,426,000	$ 24,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ (9,000)	$ --	$ (9,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
5.	$ 946,000	$ 941,000	$ 5,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
6.	$ (8,000)	$ --	$ (8,000)	--
	East Los Angeles County Hall: Reflects the elimination of one-time funding for the opening of the East Los Angeles County Hall.			
7.	$ (7,000)	$ 1,200,000	$ (1,207,000)	--
	Net County Cost Programs: Reflects primarily an increase in general County overhead recoveries which help offset the costs of the Department's net County cost programs.			
Total	**$ 649,000**	**$ 1,669,000**	**$ (1,020,000)**	**12.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Acquisition Services					
Total Program Costs					
	$ 11,015,000	$ 3,663,000	$ 6,420,000	$ 932,000	126.0
Less Administration					
	$ 819,000	*$ 298,000*	*$ 521,000*	*$ --*	*12.8*
Net Program Costs					
	$ 10,196,000	$ 3,365,000	$ 5,899,000	$ 932,000	113.2

Authority: Mandated program, California Government Code Section 25500, et. seq. and County Code Section 2.81.030.

Centralized purchasing services as mandated by County Charter to assure that the acquisition process is fair and even-handed, and provide the best value in goods and services to County departments. Serves an advisory and training function for Board-mandated programs for County contracts.

Program Result: The acquisition of goods and services are procured or contracted on behalf of County departments in a cost-efficient and timely manner and in accordance with County Charter.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Overall customer satisfaction rating of Acquisition Services on annual customer survey	4.2	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of Acquisition Services delivery	4.0	3.8	4.0	4.0
Average customer satisfaction rating with training, advisory, and consulting services for purchasing and contracting	4.2	3.9	4.0	4.0
Operational Measures				
Percent of on-time service delivery:				
Percent of routine direct purchase orders (POs) issued within 30 days	88.0%	95.0%	90.0%	90.0%
Percent of complex direct POs issued within 60 days	96.0%	97.0%	97.0%	99.0%
Increase number of vendors certified under the County's Local Small Business Preference Program by 50 percent	n/a	64.0%	75.0%	80.0%
Percent of scheduled monitoring activities completed on Internal Services Department (ISD) contracts by the scheduled date	80.8.%	96.0%	91.0%	95.0%

Explanatory Note(s):

(1) The Contracting Services and Purchasing Services are the customer survey areas included for Acquisition Services. Survey scale is one (lowest) to five (highest).

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Building Support					
Total Program Costs					
	$ 156,952,000	$ 126,452,000	$ 29,337,000	$ 1,163,000	955.1
Less Administration					
	$ 11,668,000	*$ 9,471,000*	*$ 2,197,000*	*$ --*	*97.1*
Net Program Costs					
	$ 145,284,000	$ 116,981,000	$ 27,140,000	$ 1,163,000	858.0

Authority: Non-mandated, discretionary program.

Provides facility-related support services to County departments.

Program Result: County buildings (supported by ISD) are available for use in a clean, safe, pleasant, and energy-efficient condition. Building support services are provided in a cost-efficient and timely manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Overall customer satisfaction rating of building support services on annual customer survey (1)	4.1	4.0	4.0	4.0
Percent of County departments that ISD is primary building maintenance service provider (by square feet excluding hospitals)	46.0%	46.0%	46.0%	46.0%
Average Building Support Services rating on annual customer survey for timeliness of service delivery (1)	4.0	3.9	4.0	4.0
Percent of County power plants managed by ISD (by number of power plants)	29.0%	29.0%	42.0%	42.0%
Percent of uptime for ISD managed power plants	99.0%	99.1%	99.5%	99.5%
Average overall Building Support Services rating from annual customer survey on reasonableness of costs (1)	3.2	3.3	3.6	4.0
Percent of up time for key building systems (e.g., heating, ventilation and air conditioning, and vertical transportation)	97.9%	98.0%	98.0%	98.0%
Operational Measures				
Percent of on-time service delivery for building trouble calls completed within published standards for routine (three days); emergency (two hours); and discomfort (four hours)	89.9%	82.0%	87.0%	89.0%
Percent of square feet of viable County buildings that have completed energy retrofits	68.0%	69.0%	73.0%	75.0%
Percent of County buildings (50,000 square feet or greater) that have been retro-commissioned by ISD	10.0%	10.0%	13.0%	20.0%

Explanatory Note(s):

(1) Alterations and Improvements, Building Maintenance, Custodial Services, Energy Management, Parking, Special Events, and Sign Shop are the building support areas included in the customer survey. Survey scale is one (lowest) to five (highest).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Communication Services					
Total Program Costs					
	$ 70,210,000	$ 49,941,000	$ 20,269,000	$ --	436.9
Less Administration					
	$ 5,219,000	*$ 3,712,000*	*$ 1,507,000*	*$ --*	*44.4*
Net Program Costs					
	$ 64,991,000	$ 46,229,000	$ 18,762,000	$ --	392.5

Authority: Non-mandated, discretionary program.

Provide network and communication systems such as wide area network, building infrastructure, and radio systems.

Program Result: County networks and communications systems (supported by ISD) are available for use in a cost-efficient and timely manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Overall customer satisfaction rating Communication Services on annual customer survey	3.9	3.8	4.0	4.0
Average rating on annual customer survey for timeliness of Communication Services delivery	3.7	3.9	4.0	4.0
Average overall Communication Services rating from annual customer survey on reasonableness of costs	3.1	3.3	3.6	4.0
Operational Measures				
Percent of on-time service delivery for service requests and projects completed as scheduled for Information Technology Systems' network services, radio services, telephones, data services, and premises systems engineering	96.5%	95.0%	96.0%	96.0%
Percent of system uptime for network, microwave, countywide radio, and telephone	99.5%	99.0%	99.5%	99.5%

Explanatory Note(s):

(1) Audio video, network services, radio systems, and telephone systems are the customer survey areas included for Communication Services. Survey scale is one (lowest) to five (highest).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Data Center Management					
Total Program Costs					
	$ 72,177,000	$ 58,805,000	$ 11,340,000	$ 2,032,000	358.2
Less Administration					
	$ 5,366,000	*$ 4,499,000*	*$ 867,000*	*$ --*	*36.4*
Net Program Costs					
	$ 66,811,000	$ 54,306,000	$ 10,473,000	$ 2,032,000	321.8

Authority: Non-mandated, discretionary program.

Provide computing and data security services for mainframe, mid-range, and web-based computer and internet systems.

Program Result: County computer and internet systems (supported by ISD) are accessible and available for use in a timely and cost-efficient manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Overall customer satisfaction rating of Data Center services on annual customer survey	4.1	3.8	4.0	4.0
Average rating on annual customer survey for timeliness of Data Center service delivery	3.9	3.8	4.0	4.0
Average overall Data Center services rating from annual customer survey on reasonableness of costs	3.3	3.3	3.6	4.0
Operational Measures				
Percent of on-time service delivery for Help Desk calls on hold for 60 seconds or less	76.0%	80.0%	80.0%	80.0%
Percent of Data Center uptime	99.5%	99.8%	99.5%	99.5%

Explanatory Note(s):

(1) Computer operations and maintenance and Information Technology Help Desk are the customer survey areas included for Data Center management. Survey scale is one (lowest) to five (highest).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Support Services					
Total Program Costs					
	$ 17,230,000	$ 14,949,000	$ 2,281,000	$ --	97.7
Less Administration					
	$ 1,281,000	*$ 1,111,000*	*$ 170,000*	*$ --*	*9.9*
Net Program Costs					
	$ 15,949,000	$ 13,838,000	$ 2,111,000	$ --	87.8

Authority: Non-mandated, discretionary program.

Provide mail, fleet maintenance, and printing/reprographic services.

Program Result: Mail, fleet maintenance, and printing/reprographic services are accessible and provided to customers in a cost-efficient and timely manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Overall customer satisfaction rating of other ISD services on annual customer survey	3.9	3.9	4.0	4.0
Average rating on annual customer survey for timeliness of other ISD services delivery	3.8	4.0	4.0	4.0
Average overall other ISD services rating from annual customer survey on reasonableness of costs	3.3	2.4	2.9	3.3
Operational Measures				
Percent of on-time service delivery:				
Percent of mail stops kept on schedule	99.0%	99.0%	99.0%	99.0%
Percent of vehicle services jobs completed within published standards	n/a	77.0%	88.0%	90.0%

Explanatory Note(s):

(1) Mail, vehicle services, and printing/reprographics are the customer survey areas included for other services. Survey scale is one (lowest) to five (highest).

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Programming Services					
Total Program Costs					
	$ 46,496,000	$ 37,009,000	$ 9,482,000	$ 5,000	324.1
Less Administration					
	$ 3,456,000	*$ 2,751,000*	*$ 705,000*	*$ --*	*32.9*
Net Program Costs					
	$ 43,040,000	$ 34,258,000	$ 8,777,000	$ 5,000	291.2

Authority: Non-mandated, discretionary program.

Provide applications development, maintenance, and enhancements for new and existing systems.

Program Result: County computer applications (supported by ISD) are developed and maintained in accordance with customer needs and most suitable program languages and platform to be available for use in a cost-efficient and timely manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators [1]				
Overall customer satisfaction rating of Programming Services on annual customer survey	3.8	3.4	3.7	4.0
Average rating on annual customer survey for timeliness of Programming Services delivery	3.5	3.5	3.9	4.0
Average overall Programming Services rating from annual customer survey on reasonableness of costs	3.2	3.2	3.5	3.9
Operational Measures				
Percent of on-time service delivery for computer applications programming completed as scheduled	86.0%	88.0%	89.0%	90.0%

Explanatory Note(s):

(1) Customer Applications and Development and Internet Development are the survey areas that are included for Programming Services. Survey scale is one (lowest) to five (highest).

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Net County Cost					
Total Program Costs	$ 1,834,000	$ 1,547,000	$ 1,487,000	$ (1,200,000)	--
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	--
Net Program Costs	$ 1,834,000	$ 1,547,000	$ 1,487,000	$ (1,200,000)	--

Authority: Non-mandated, discretionary program.

Contribution to the Cooperative Extension program and capital lease rent charges from the Chief Administrative Officer.

Program Result: Contributions made and lease payments expensed throughout the fiscal year.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Administration					
Total Program Costs	$ 27,809,000	$ 21,842,000	$ 5,967,000	$ --	233.5
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	--
Net Program Costs	$ 27,809,000	$ 21,842,000	$ 5,967,000	$ --	233.5

Authority: Non-mandated, discretionary program.

Provides administrative support to ISD and includes the following functions: executive office; finance and budget; human resources; purchasing (warehouse, procurement, and asset management); departmental information systems management; facility management; and strategic planning.

Program Result: Maintain a balance between an advisory role and enforcement of State and County rules and regulations to avoid liability costs and provide a safe work environment.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Overall customer satisfaction rating of billing services on annual customer survey	3.9	3.5	3.9	4.0
Overall customer satisfaction rating of budget services on annual customer survey	4.0	3.6	4.0	4.0
Operational Measures				
Percent of invoices paid within 30 days of goods and invoices received	82.0%	86.0%	86.0%	86.0%
Percent of interdepartmental billings generated within 30 days of the accrual month	100.0%	100.0%	75.0%	100.0%
Percent of performance evaluations completed by due date	100.0%	100.0%	100.0%	100.0%
Percent of strategic objectives that have been met within the Management Appraisal and Performance Plan year	92.0%	96.0%	95.0%	95.0%
Number of lost days due to work-related injury	1,229	970	873	850

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 375,914,000	**$ 292,366,000**	**$ 80,616,000**	**$ 2,932,000**	**2,298.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	124,951,000	136,240,000	141,045,000	4,805,000
Cafeteria Plan Benefits	17,083,000	18,131,000	18,418,000	287,000
Deferred Compensation Benefits	4,461,000	4,760,000	5,052,000	292,000
Employee Group Ins - E/B	3,594,000	3,546,000	3,881,000	335,000
Other Employee Benefits	7,000	4,000	7,000	3,000
Retirement - Employee Benefits	33,586,000	34,792,000	38,074,000	3,282,000
Workers' Compensation	5,110,000	7,050,000	6,444,000	(606,000)
Employee Benefits Total	63,841,000	68,283,000	71,876,000	3,593,000
Total Salaries and Employee Benefits	188,792,000	204,523,000	212,921,000	8,398,000
Services and Supplies				
Administrative Services	1,667,000	1,694,000	1,694,000	0
Clothing & Personal Supplies	156,000	159,000	163,000	4,000
Communications	1,860,000	1,890,000	2,274,000	384,000
Computing - Mainframe	10,066,000	10,230,000	11,011,000	781,000
Computing - Midrange/Deptl Systems	10,104,000	10,268,000	9,162,000	(1,106,000)
Computing - Personal	1,543,000	1,568,000	1,652,000	84,000
Contracted Program Services	197,000	200,000	200,000	0
Household Expenses	423,000	430,000	428,000	(2,000)
Information Technology - Security	414,000	421,000	595,000	174,000
Information Technology Services	5,813,000	5,907,000	4,785,000	(1,122,000)
Insurance	20,000	20,000	41,000	21,000
Maintenance - Buildings and Improvements	62,490,000	63,505,000	61,445,000	(2,060,000)
Maintenance - Equipment	20,058,000	20,384,000	16,892,000	(3,492,000)
Medical Dental and Laboratory Supplies	47,000	48,000	49,000	1,000
Memberships	23,000	23,000	27,000	4,000
Miscellaneous Expense	684,000	695,000	590,000	(105,000)
Office Expense	1,120,000	1,138,000	1,157,000	19,000
Professional Services	7,177,000	7,294,000	7,713,000	419,000
Publication and Legal Notices	6,000	6,000	6,000	0
Rents and Leases - Bldg and Improvements	1,201,000	1,221,000	1,323,000	102,000
Rents and Leases - Equipment	663,000	674,000	789,000	115,000
Small Tools and Minor Equipment	287,000	292,000	397,000	105,000
Special Departmental Expense	204,000	207,000	198,000	(9,000)
Technical Services	5,193,000	5,277,000	5,326,000	49,000
Telecommunications	7,887,000	8,015,000	8,155,000	140,000
Training	1,568,000	1,593,000	1,628,000	35,000
Transportation and Travel	2,707,000	2,751,000	2,980,000	229,000
Utilities	3,132,000	3,183,000	4,129,000	946,000
Total Services and Supplies	146,710,000	149,093,000	144,809,000	(4,284,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Judgments and Damages	401,000	1,746,000	1,762,000	16,000
Retirement - Other Long-Term Debt	11,683,000	12,050,000	10,071,000	(1,979,000)
Total Other Charges	12,084,000	13,796,000	11,833,000	(1,963,000)
Fixed Assets				
Equipment:				
Computers, Mainframe	179,000	100,000	218,000	118,000
Computers, Midrange/Departmental	6,542,000	6,744,000	5,018,000	(1,726,000)
Machinery Equipment	229,000	109,000	114,000	5,000
Telecommunications Equipment	896,000	893,000	935,000	42,000
Vehicles and Transportation Equip	7,000	7,000	66,000	59,000
Total Equipment	7,853,000	7,853,000	6,351,000	(1,502,000)
Total Fixed Assets	7,853,000	7,853,000	6,351,000	(1,502,000)
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**355,439,000**	**375,265,000**	**375,914,000**	**649,000**
Less: Intrafund Transfers	274,526,000	295,062,000	292,366,000	(2,696,000)
TOTAL NET REQUIREMENTS	80,913,000	80,203,000	83,548,000	3,345,000
REVENUES:				
Charges for Services	70,661,000	68,189,000	72,341,000	4,152,000
Intergovernmental Revenues-Federal	142,000	142,000	142,000	0
Miscellaneous Revenues	900,000	1,057,000	909,000	(148,000)
Other Financing Sources	21,000	63,000	119,000	56,000
Revenue from Use of Money and Property	6,437,000	6,800,000	7,105,000	305,000
TOTAL REVENUES	78,161,000	76,251,000	80,616,000	4,365,000
NET COUNTY COST	**2,752,000**	**3,952,000**	**2,932,000**	**(1,020,000)**

CUSTOMER DIRECT SERVICES AND SUPPLIES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 25,270,884	$ 26,906,000	$ 35,288,000	$ 35,288,000	$ 35,288,000	$
LESS EXPENDITURE DIST	25,270,884	26,906,000	35,288,000	35,288,000	35,288,000	
TOT S & S						
GROSS TOTAL	$	$	$	$	$	$
NET COUNTY COST	$	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2006-07 Budget Message

Customer Direct Services and Supplies is a “pass through” budget to account for various services and supplies that the Internal Services Department purchases directly from outside vendors on behalf of customer departments.

The 2006-07 Proposed Budget reflects continued financing of anticipated requirements from customer departments.

DEPARTMENTAL DETAIL SUMMARY

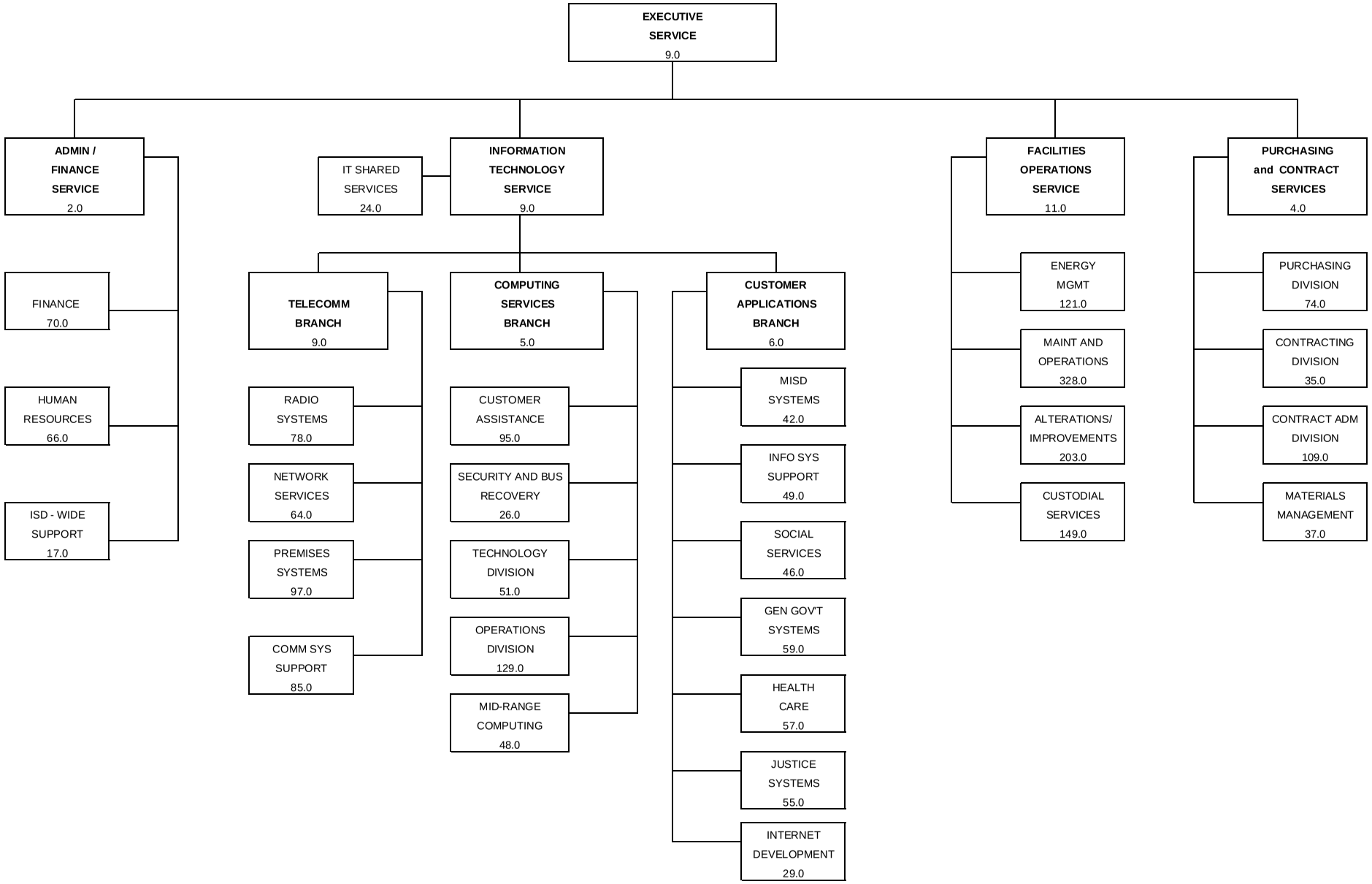
Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Computing - Personal	183,000	261,000	261,000	0
Information Technology Services	26,723,000	35,027,000	35,027,000	0
Less: Expenditure Distribution	26,906,000	35,288,000	35,288,000	0
Total Services and Supplies	0	0	0	0
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**0**	**0**	**0**	**0**
Less: Intrafund Transfers				0
TOTAL NET REQUIREMENTS	0	0	0	0
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	**0**	**0**	**0**	**0**

Internal Services Department

FY 2006-07 Proposed Budget

2,298.0 Positions

DAVE LAMBERTSON, DIRECTOR



JUDGMENTS AND DAMAGES/INSURANCE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 98,866,783	$ 121,251,000	$ 124,058,000	$ 130,873,000	$ 130,873,000	$ 6,815,000
LESS EXPENDITURE DIST	93,344,444	100,304,000	103,111,000	118,379,000	118,379,000	15,268,000
TOT S & S	5,522,339	20,947,000	20,947,000	12,494,000	12,494,000	-8,453,000
OTHER CHARGES	33,647,896	68,930,000	76,480,000	74,925,000	74,925,000	-1,555,000
LESS EXPENDITURE DIST	25,101,721	62,980,000	70,530,000	63,522,000	63,522,000	-7,008,000
TOT OTH CHRG	8,546,175	5,950,000	5,950,000	11,403,000	11,403,000	5,453,000
GROSS TOTAL	$ 14,068,514	$ 26,897,000	$ 26,897,000	$ 23,897,000	$ 23,897,000	$ -3,000,000
REVENUE	3,071,176	2,203,000	2,203,000	2,203,000	2,203,000	
NET COUNTY COST	$ 10,997,338	$ 24,694,000	$ 24,694,000	$ 21,694,000	$ 21,694,000	$ -3,000,000
REVENUE DETAIL						
CHRGS FOR SVCS-OTHER	$ 577,822	$	$	$	$	$
OTHER SALES	224,658					
MISCELLANEOUS	2,268,696	2,203,000	2,203,000	2,203,000	2,203,000	
TOTAL	$ 3,071,176	$ 2,203,000	$ 2,203,000	$ 2,203,000	$ 2,203,000	$

Mission Statement

The Judgments and Damages/Insurance budget provides funding for payment of judgments and settlements of uninsured claims against the County, as well as attorney fees and other litigation costs. In addition, this budget reflects the purchase of various insurance policies, where available at a reasonable cost, or as required by law or agreement.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects funding for anticipated judgments and/or settlements, attorney fees and litigation costs, and insurance premiums for various commercial insurance policies. In addition, this budget includes a central appropriation to fund large, unanticipated losses and losses of a countywide nature.

JUDGMENTS AND DAMAGES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 54,678,964	$ 73,236,000	$ 74,790,000	$ 71,639,000	$ 71,639,000	$ -3,151,000
LESS EXPENDITURE DIST	49,182,197	55,289,000	56,843,000	59,145,000	59,145,000	2,302,000
TOT S & S	5,496,767	17,947,000	17,947,000	12,494,000	12,494,000	-5,453,000
OTHER CHARGES	14,929,271	41,995,000	47,074,000	50,225,000	50,225,000	3,151,000
LESS EXPENDITURE DIST	6,318,141	36,045,000	41,124,000	38,822,000	38,822,000	-2,302,000
TOT OTH CHRG	8,611,130	5,950,000	5,950,000	11,403,000	11,403,000	5,453,000
GROSS TOTAL	$ 14,107,897	$ 23,897,000	$ 23,897,000	$ 23,897,000	$ 23,897,000	$
REVENUE	2,765,471	2,203,000	2,203,000	2,203,000	2,203,000	
NET COUNTY COST	$ 11,342,426	$ 21,694,000	$ 21,694,000	$ 21,694,000	$ 21,694,000	$
REVENUE DETAIL						
CHRGS FOR SVCS-OTHER	$ 562,007	$	$	$	$	$
MISCELLANEOUS	2,203,464	2,203,000	2,203,000	2,203,000	2,203,000	
TOTAL	$ 2,765,471	$ 2,203,000	$ 2,203,000	$ 2,203,000	$ 2,203,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Changes From 2005-06 Budget

	Gross Appropriation	Expenditure Distribution IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (3,151,000)	$ 2,302,000	$ (5,453,000)	--

Legal Fees and Costs: Reflects the reduction of legal fees and costs and the redistribution of charges to other County departments. *Supports Countywide Strategic Plan Goal 4.*

2.	$ 3,151,000	$ (2,302,000)	$ 5,453,000	--

Judgments and Settlements: Reflects the increase in judgments and settlements and the redistribution of charges to other County departments based on projected cases in the upcoming fiscal year. *Supports Countywide Strategic Plan Goal 4.*

Total	**$ 0**	**$ 0**	**$ 0**	**0.0**

INSURANCE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 44,187,819	$ 48,015,000	$ 49,268,000	$ 59,234,000	$ 59,234,000	$ 9,966,000
LESS EXPENDITURE DIST	44,162,247	45,015,000	46,268,000	59,234,000	59,234,000	12,966,000
TOT S & S	25,572	3,000,000	3,000,000			-3,000,000
OTHER CHARGES	18,718,625	26,935,000	29,406,000	24,700,000	24,700,000	-4,706,000
LESS EXPENDITURE DIST	18,783,580	26,935,000	29,406,000	24,700,000	24,700,000	-4,706,000
TOT OTH CHRG	-64,955					
GROSS TOTAL	$ -39,383	$ 3,000,000	$ 3,000,000	$	$	$ -3,000,000
REVENUE	305,705					
NET COUNTY COST	$ -345,088	$ 3,000,000	$ 3,000,000	$	$	$ -3,000,000
REVENUE DETAIL						
CHRGS FOR SVCS-OTHER	$ 15,815	$	$	$	$	$
OTHER SALES	224,658					
MISCELLANEOUS	65,232					
TOTAL	$ 305,705	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Changes From 2005-06 Budget

	Gross Appropriation	Expenditure Distribution IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 6,140,000	$ 9,140,000	$ (3,000,000)	--

General Fund: Reflects an increase of $4.6 million in estimated property insurance premium costs due to the impact of insurance losses from Hurricanes Katrina and Rita; a $900,000 increase in projected medical malpractice liability settlement costs related to the Departments of Mental Health and Health Services; and a $600,000 increase in projected auto liability settlement costs related to the Departments of Mental Health and Sheriff. Additionally reflects the elimination of $3.0 million net County cost which was needed in 2005-06 to cover higher than anticipated property insurance premium charges to departments and budgets. *Supports Countywide Strategic Plan Goal 4.*

2.	$ (4,012,000)	$ (4,012,000)	$ --	--

Enterprise Fund: Reflects a reduction of $6.0 million in projected medical malpractice liability settlement costs related to the hospital facilities, offset by a $2.0 million increase in estimated property insurance premium. *Supports Countywide Strategic Plan Goal 4.*

Changes From 2005-06 Budget

	Gross Appropriation	Expenditure Distribution IFT/Revenue	Net County Cost	Budgeted Positions
3.	$ 2,617,000	$ 2,617,000	$ --	--
	Special Funds: Reflects an increase of $1.6 million in projected general liability settlement costs related to the Department of Public Works and a $1.0 million increase in estimated property insurance premium. *Supports Countywide Strategic Plan Goal 4.*			
4.	$ 515,000	$ 515,000	$ --	--
	Other Funds: Reflects increases primarily in projected auto liability settlement costs related to special districts and contract cities. *Supports Countywide Strategic Plan Goal 4.*			
Total	**$ 5,260,000**	**$ 8,260,000**	**$ (3,000,000)**	**0.0**

LOS ANGELES COUNTY CAPITAL ASSET LEASING

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 151,732	$ 146,000	$ 150,000	$ 210,000	$ 210,000	$ 60,000
OTHER CHARGES	23,156,005	16,950,000	16,950,000	15,549,000	15,549,000	-1,401,000
LESS EXPENDITURE DIST	21,803,570	17,100,000	17,100,000	15,549,000	15,549,000	-1,551,000
TOT OTH CHRG	1,352,435	-150,000	-150,000			150,000
GROSS TOTAL	$ 1,504,167	$ -4,000	$	$ 210,000	$ 210,000	$ 210,000
REVENUE	1,468,092	300,000	300,000	500,000	500,000	200,000
NET COUNTY COST	$ 36,075	$ -304,000	$ -300,000	$ -290,000	$ -290,000	$ 10,000
REVENUE DETAIL						
OPERATING TRANSFER IN	$ 1,468,092	$ 300,000	$ 300,000	$ 500,000	$ 500,000	$ 200,000
TOTAL	$ 1,468,092	$ 300,000	$ 300,000	$ 500,000	$ 500,000	$ 200,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Los Angeles County Capital Asset Leasing Corporation (LAC-CAL) was established as a non-profit corporation by the Board of Supervisors in 1983 to assist the County in the financing of its critical fixed asset equipment needs. Equipment purchases are initially financed by LAC-CAL through the issuance of bond anticipation notes. Outstanding bond anticipation notes are periodically redeemed through the issuance of intermediate-term tax-exempt bonds or certificates of participation, or through leases with third-party lessors. The term of each bond issue or lease reflects the useful life of the financed equipment. The Corporation's outstanding bonds or leases are redeemed through semi-annual payments from the County.

2006-07 Budget Message

The LAC-CAL General Fund budget unit provides for the collection of lease payments due on LAC-CAL equipment leases from County departmental budget units and the transfer of such payments to the LAC-CAL Corporation. The LAC-CAL General Fund budget unit also reflects the payment of insurance premiums and the receipt of revenues generated by the LAC-CAL Corporation from investment earnings and surplus reserve funds.

The Proposed 2006-07 LAC-CAL budget reflects an increase in Services & Supplies appropriation due to higher insurance premiums but an overall decrease in appropriation resulting from a reduction in equipment lease payment requirements in 2006-07. Expenditure distributions will also decrease in 2006-07.

Strategic Planning

The LAC-CAL Equipment Program provides County departments with a mechanism to stabilize ongoing fixed asset costs and provide support for critical operations and programs. The Corporation's access to the tax-exempt bond market and the relative stability of its interest rates assist County departments in their strategic planning efforts.

MENTAL HEALTH
MARVIN J. SOUTHARD, D.S.W., DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 225,388,722	$ 263,410,000	$ 266,627,000	$ 359,078,000	$ 281,187,000	$ 14,560,000
SERVICES & SUPPLIES	745,283,615	765,994,000	822,665,000	892,350,000	800,954,000	-21,711,000
OTHER CHARGES	36,985,008	35,102,000	44,980,000	40,620,000	38,773,000	-6,207,000
FIXED ASSETS-EQUIP	1,091,168	1,126,000	1,126,000	4,383,000	956,000	-170,000
GROSS TOTAL	$ 1,008,748,513	$ 1,065,632,000	$ 1,135,398,000	$ 1,296,431,000	$ 1,121,870,000	$ -13,528,000
LESS INTRAFD TRANSFER	41,518,663	42,669,000	43,408,000	47,320,000	43,818,000	410,000
NET TOTAL	$ 967,229,850	$ 1,022,963,000	$ 1,091,990,000	$ 1,249,111,000	$ 1,078,052,000	$ -13,938,000
REVENUE	837,343,586	875,213,000	946,840,000	933,200,000	932,984,000	-13,856,000
NET COUNTY COST	$ 129,886,264	$ 147,750,000	$ 145,150,000	$ 315,911,000	$ 145,068,000	$ -82,000
BUDGETED POSITIONS	2,861.6	3,161.7	3,161.7	4,310.0	3,243.7	82.0
REVENUE DETAIL						
INTEREST	$ 18	$	$	$	$	$
STATE AID-MENTAL HLTH	74,013,795	75,431,000	73,931,000	75,441,000	75,441,000	1,510,000
OTHER STATE AID-HLTH	136,403,756	139,403,000	163,122,000	170,105,000	169,969,000	6,847,000
STATE-OTHER	40,847,653	35,523,000	31,436,000	31,361,000	31,361,000	-75,000
STATE-REALIGNMENT REV	290,476,044	275,920,000	291,932,000	258,043,000	258,043,000	-33,889,000
FEDERAL-OTHER	9,140,728	43,358,000	35,483,000	38,746,000	38,756,000	3,273,000
FED AID-MENTAL HLTH	267,147,781	285,335,000	329,482,000	337,064,000	337,378,000	7,896,000
PERSONNEL SERVICES	5,892					
COURT FEES & COSTS	35					
ESTATE FEES	859,452	859,000	995,000	995,000	995,000	
MENTAL HEALTH SVCS	478,000	478,000	478,000	478,000	478,000	
CHRGS FOR SVCS-OTHER	15,496,320	692,000	749,000	814,000	760,000	11,000
MISCELLANEOUS	1,891,042	908,000	1,253,000	1,603,000	1,253,000	
SALE OF FIXED ASSETS	3,483	10,000	10,000	10,000	10,000	
OPERATING TRANSFER IN	579,587	17,296,000	17,969,000	18,540,000	18,540,000	571,000
TOTAL	$ 837,343,586	$ 875,213,000	$ 946,840,000	$ 933,200,000	$ 932,984,000	$ -13,856,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	HEALTH AND SANITATION	HEALTH

Mission Statement

"We make our community better by providing world class mental health care" is the vision adopted by the Department of Mental Health (DMH), its stakeholders, and community partners in the County's public mental health system. The framework of Comprehensive Community Care was established to achieve this vision and guide the system's mission to provide clinically competent, culturally sensitive and linguistically appropriate mental health services to its clients in the least restrictive manner possible; and to ensure services are tailored to help individuals achieve their personal goals, increase their ability to achieve independence, and develop skills to support their leading the most constructive and satisfying life possible.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an overall $13.5 million decrease in appropriation, due primarily to impending program reductions to enable the Department to correct its structural funding deficit. There is a nominal change in net County cost which reflects the elimination of $12.7 million in one-time 2005-06 County General Fund bridge funding approved by the Board of Supervisors (Board), offset by a $10.5 million increase due to projected growth in Vehicle License Fees (VLF) - Realignment revenue and $2.2 million increase in General Fund overmatch for the Public Guardian probate conservatorship program.

The Department currently projects a $48.3 million budget deficit for 2006-07, based primarily on the projected loss of $49.1 million in one-time funding budgeted for 2005-06. Through the stakeholder process the Department has already identified $7.1 million in curtailments for services to uninsured clients. The Department will continue to work with the stakeholders to identify the remaining $41.2 million in reductions. Specific details of those curtailments will be submitted in the Final Changes stage of the budget process. However, actual implementation of any required curtailments will be phased-in from July 2006 through September 2006, after the closing of 2005-06 County accounting records. The Department has historically ended each fiscal year with unanticipated additional funds available in its Realignment Sales Tax Trust account. A phased-in approach to curtailments until the specific amount of any deficit is known will prevent any unnecessary disruption of services.

This request does not reflect additional funding for the Mental Health Services Act Community Services and Support (CSS) Plan, as State approval of the County plan has just been received. A separate Board letter will be submitted to the Board in late March or early April to request Board approval of the spending plan included in the CSS Plan. The approved CSS spending plan will subsequently be included in the Final Changes stage of the budget process.

The Proposed Budget includes a net increase of 82.0 positions. The increase includes 10.0 positions for Board-approved staffing to fully implement the requirements identified in the Department of Justice's Second Semi-Annual Monitoring Report, 8.0 positions for the Board-approved countywide Enhanced Specialized Foster Care Mental Health Services Plan and 1.0 position for the Child Mental Health Initiative funded by the Substance Abuse and Mental Health Services Administration grant. It also includes 9.0 positions for the California Work Opportunities and Responsibility to Kids Homeless Project and 2.0 positions to expand mental health services to CalWORKs clients in the Lancaster area, fully funded by intrafunds transfer from the Department of Public Social Services, 1.0 position to oversee the Century Regional Detention Facility for the Women's Forensic Program, 1.0 position for clerical support for the Integrated System, 16.0 positions for the Public Guardian probate conservatorship program to enhance services and address critical resource needs, 26.0 positions for the creation of a new Revenue Management Division to address the urgent need for more effective departmental revenue management and claims processing, and 18.0 positions for fiscal administration infrastructure to handle the workload related to increased tracking, fiscal audit, and contractor payment activities. This increase in positions is partially offset by the reduction of 10.0 positions funded with one-time funding for the Transition Age Youth Program and the Housing Initiative Plan. Funding to address the needs of this population is included in the CSS Plan.

Strategic Planning

The Department continues to implement strategic approaches designed to provide the highest quality and most cost-effective services to all persons with serious mental illnesses/disorders. This effort has been intensified by the passage of Proposition 63 and the enactment of the Mental Health Services Act effective January 1, 2005. DMH is currently engaged in an intensive stakeholder process focused on developing a plan to transform the mental health service delivery system in Los Angeles County, with a particular emphasis on outcomes and increasing services for underserved ethnic populations.

In addition, the Department is in the beginning phase of a planned strategic redesign of its operations. A consultant has provided the Department with an analysis of the critical changes needed in its systems and directly-operated clinics. The initial focus will be on the implementation of a comprehensive claims management function to maximize the receipt of available revenue, identify billing issues, and ensure consistent processes.

Critical Needs

The Department's critical unmet needs include recommendations from the community based meetings conducted by the Department's Strategic Planning Committee to address services for uninsured consumers, including homeless and dually diagnosed substance abusing mentally ill persons. In addition, the Department has critical unmet needs in the Probation halls/camps and County jails to improve the service delivery in that setting and for additional administrative and clinical support infrastructure to meet increased workload needs.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (7,111,000)	$ --	$ (7,111,000)	--
	Uninsured Clients Service Reductions: Reflects an approximate three percent reduction in services for uninsured clients previously approved through the Department's stakeholder process. *Supports Countywide Strategic Plan Goal 4*.			
2.	$ (41,158,000)	$ --	$ (41,158,000)	--
	Unidentified Service Reductions: Reflects a reduction in services to address the Department's projected structural deficit for 2006-07. The Department will develop a specific curtailment plan with stakeholders and community partners to continue the process of restructuring the delivery of services to achieve these savings. *Supports Countywide Strategic Plan Goal 4*.			
3.	$ --	$ (36,389,000)	$ 36,389,000	--
	One-Time Revenue: Reflects the reduction of one-time funds, retained in the 2005-06 Realignment Sales Tax Trust account to fund ongoing operations in 2005-06. *Supports Countywide Strategic Plan Goal 4.*			
4.	$ 2,112,000	$ --	$ 2,112,000	16.0
	Public Guardian (PG): Reflects an increase in General Fund overmatch funding for 16.0 positions to enhance PG probate conservatorship services, reduce caseloads and reduce investigation timelines. Includes costs for additional support services provided by County Counsel for representation in legal proceedings and Treasurer-Tax Collector for banking services and property management. Also includes full-year General Fund overmatch for ongoing public guardian probate conservatorship services. *Supports Countywide Strategic Plan Goal 4.*			
5.	$ 9,453,000	$ 9,453,000	$ --	8.0
	Specialized Foster Care Program: Reflects full-year funding and 8.0 positions, as approved by the Board in 2005-06, for the enhancement of specialized foster care mental health services. The appropriation increase is fully funded with State and federal revenues and intrafund transfers from the Department of Children and Family Services (DCFS). *Supports Countywide Strategic Plan Goals 5, 6, and 7.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
6.	$ 1,860,000	$ 1,860,000	$ --	1.0

Substance Abuse and Mental Health Services Administration Grants: Reflects the 2005-06 Board-approved increase for the Child Mental Health Initiative and Targeted Capacity Expansion Grants. These grants provide comprehensive, family centered mental health services to young children ages birth to five years of age and their families and mental health services to families fighting substance abuse. *Supports Countywide Strategic Plan Goals 5 and 7.*

7.	$ 944,000	$ 944,000	$ --	10.0

Juvenile Justice Programs: Reflects 2005-06 Board-approved funding to fully implement the requirements identified in the Department of Justice's Second Semi-Annual Monitoring Report, which will fund 10.0 positions for mental health services to juveniles at Probation camps and halls. This appropriation increase is fully funded by intrafund transfers from the Probation Department. *Supports Countywide Strategic Plan Goals 2, 5, and 7.*

8.	$ 13,736,000	$ 3,775,000	$ 9,961,000	13.0

Other Program Changes: Reflects the realignment of budgeted appropriation and revenue consistent with historical trends; prescription medication cost increases; State mandated rate increase for Institute for Mental Disease beds; partial repayment of Senate Bill 90 prior year settlement with the State; 1.0 position to oversee the Century Regional Detention Facility for the Women's Forensic Program; and 1.0 clerical support position for the Integrated System. Also, includes 9.0 clinical and administrative positions for the California Work Opportunities and Responsibility to Kids (CalWORKs) Homeless Project, and the addition of 2.0 positions to provide CalWORKs mental health services in the Lancaster area, fully funded by intrafund transfers from the Department of Public and Social Services. *Supports Countywide Strategic Plan Goals 3, 4, 6 and 7.*

9.	$ (2,546,000)	$ (890,000)	$ (1,656,000)	(10.0)

One-Time Programs: Reflects the reduction of 4.0 positions for the Transition Age Youth Program and 2.0 positions for the Housing Initiative Plan due to reduction of one-time funding. Funding to address the needs of this population will be included in the Community Services and Supports budget action that will be submitted to the Board separately. Additionally, reflects the reduction of 4.0 positions funded by intrafund transfers from DCFS for the Permanency Teams. *Supports Countywide Strategic Plan Goal 4.*

10.	$ 3,429,000	$ 7,801,000	$ (4,372,000)	44.0

Revenue Management and Administration: Reflects funding for 26.0 positions to create a Revenue Management Division that will enhance revenue maximization and claims processing. Also reflects funding for 18.0 positions critically needed to mitigate infrastructure deficiencies cited by a recent Auditor-Controller review of Financial Services Bureau (FSB) and improve responsiveness and accuracy in present and prospective financial reporting. The positions will enable FSB to transform its basic and strategic financial reporting capacity, as well as meet basic expenditures accounting, Short Doyle/Medi-Cal claims processing and settlement process requirements, which will directly improve financial responsibility reporting internally and to external venues. The positions cost are fully funded by increased State and federal revenues anticipated to be recovered by the Revenue Management Division. *Supports Countywide Strategic Plan Goal 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 3,549,000	$ --	$ 3,549,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 618,000	$ --	$ 618,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 2,442,000	$ --	$ 2,442,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ (136,000)	$ --	$ (136,000)	--
	Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, partially offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.			
5.	$ (720,000)	$ --	$ (720,000)	--
	Operating Costs: Reflects a decrease in one-time 2005-06 unavoidable operating costs for legal settlements, telephone systems, and consulting services, partially offset by increases for services provided by other County departments, rents and leases and utilities.			
Total	**$ (13,528,000)**	**$ (13,446,000)**	**$ (82,000)**	**82.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Outpatient Mental Health Services					
Total Program Costs	$ 823,420,000	$ 42,339,000	$ 650,763,000	$ 130,318,000	2,133.7
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs	$ 823,420,000	$ 42,339,000	$ 650,763,000	$ 130,318,000	2,133.7

Authority: Mandated program - Sections 4380, 5001, 5600, 5600.1, 5600.4, 5670, 5671, 5672, 5695, 5775, 6002.1, 6003.2 and 6004 of the California Welfare and Institutions (W&I) Code, Chapter 3, Article 13, Title 9 and Chapter 26.5, Sections 7570, 7576, and 7572.5 of the California Government Code, and Sections 5530 (a) and 5600.2 (a)(6) of the California Code of Regulations Title 9, Sections 522 and 863.1 (a) and Chapter 7, Sections 1101 and 1103.

Provides, through a network of County-operated and contracted licensed agencies, an array of outpatient mental health services to individuals with severe and persistent mental illnesses and to severely emotionally disturbed children and adolescents and their families. These services include case management, individual, group therapy, medication support, crisis intervention and psychological testing.

Program Result: Children, youth, adults and older adults will have timely access to appropriate outpatient mental health care improving their functioning in home, school and/or community.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of clients who are satisfied or very satisfied with services and the quality of life: [2]				
Youth (13 - 17 years)	73%	75%	75%	75%
Families of children (0 - 17 years)	88%	89%	89%	89%
Adults (18 - 59 years)	90%	90%	90%	95%
Older adults (60 years and over)	93%	96%	96%	98%
Percent of all clients receiving outpatient services who are identified with substance related disorder:				
Children (15 years and under)	8%	6%	4%	6%
Transition age youth (16 - 25 years)	30%	34%	28%	30%
Adults (26 - 59 years)	30%	33%	30%	30%
Older adults (60 years and over)	10%	10%	10%	10%
Percent of clients with open outpatient cases that have received outpatient services within 90 days of previous service:				
Children (15 years and under)	91%	91%	92%	93%
Transition age youth (16 - 25 years)	72%	71%	70%	72%
Adults (26 - 59 years)	79%	78%	75%	93%
Older adults (60 years and over)	83%	82%	78%	93%

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percent of clients who were seen within seven days of discharge from an acute hospital:				
Children (15 years and under)	52%	50%	49%	50%
Transition age youth (16 - 25 years)	38%	37%	32%	35%
Adults (26 - 59 years)	36%	32%	29%	33%
Older adults (60 years and over)	21%	19%	19%	20%
Percent of field visits made in 45 minutes or less	30%	60%	61%	65%
Percent of field visits made in 46 - 60 minutes	19%	21%	20%	20%
Percent of field visits made in 61 - 90 minutes	23%	12%	12%	11%
Percent of field visits made in 91 + minutes	28%	7%	7%	4%
Operational Measures				
Total number of unique clients who received outpatient mental health services [3]				
Children (15 years and under)	42,820	51,086	46,245	50,000
Transition age youth (16 - 25 years)	39,925	44,061	40.521	43,500
Adults (26 - 59 years)	100,936	108,807	97,421	110,100
Older adults (60 years and over)	12,603	14,206	14,359	13,500
Number of urgent field visits in 45 minutes or less	3,489	4,200	7,538	7,538
Number of urgent field visits in 46 - 60 minutes	2,205	3,000	2,470	2,470
Number of urgent field visits in 61 - 90 minutes	2,637	3,000	1,431	1,431
Number of urgent field visits in 91 + minutes	3,194	1,800	773	773
Total number of field visits	11,525	12,000	12,212	12,212
Total annual cost of outpatient care	$525,600,000	$557,332,716	$792,846,000	$792,846,000
Average annual costs per outpatient client	$2,678	$2,555	$3,999	$3,652

Explanatory Note(s):

(1) Department of Mental Health (DMH) has standardized all measures to the age groupings mandated by the Mental Health Services Act.

(2) Data based on the Statewide customer satisfaction surveys mandated by the State Department of Mental Health for all counties and administered twice annually.

(3) Actual data has not been finalized.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Psychiatric Hospitalization Services in 24-Hour Facilities				
Total Administration Program Costs				
$ 241,123,000	$ --	$ 200,706,000	$ 40,417,000	120.5
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 241,123,000	$ --	$ 200,706,000	$ 40,417,000	120.5

Authority: Mandated program - Sections 5600 and 5775 of the California W&I Code.

Provides inpatient services to clients who are in need of 24-hour care due to grave disability through a network of County-operated and contracted licensed hospitals and Institute for Mental Disease programs.

Program Result: Children, youth, adults and older adults receive timely and appropriate care following 24-hour psychiatric care to prevent harm or injury.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of clients not re-hospitalized within one - 30 days of discharge:				
Children (15 years and under)	86%	86%	85%	98%
Transition age youth (16 - 25 years)	84%	83%	85%	98%
Adults (26 - 59 years)	78%	78%	80%	98%
Older adults (60 years and over)	83%	82%	81%	98%
Percent of clients not re-hospitalized within 31 - 90 days of discharge:				
Children (15 years and under)	86%	87%	89%	92%
Transition age youth (16 - 25 years)	85%	91%	90%	95%
Adults (26 - 59 years)	80%	80%	84%	93%
Older adults (60 years and over)	88%	86%	88%	95%
Percent of clients not re-hospitalized after 91 days of discharge:				
Children (15 years and under)	73%	80%	95%	97%
Transition age youth (16 - 25 years)	71%	78%	93%	98%
Adults (26 - 59 years)	61%	70%	90%	95%
Older adults (60 years and over)	77%	81%	93%	97%
Operational Measures				
Total number of clients served per 100,000 population in hospital facilities	185	171	170	160
Average length of stay (days) (1)	9.25	9.00	8.80	8.80
Average number of stays per client	1.60	1.45	1.30	1.30
Average inpatient cost per inpatient episode	$5,550	$5,400	$5,300	$5,300

Explanatory Note(s):
(1) Actual data has not been finalized.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Public Guardian					
Total Program Costs					
	$ 14,995,000	$ 100,000	$ 11,627,000	$ 3,268,000	141.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 14,995,000	$ 100,000	$ 11,627,000	$ 3,268,000	141.0

Authority: Mandated program - Sections 5350, 5350.1, 5352.5 and 5354.5 of the California W&I Code and Sections 27430 and 27432 of the California Government Code.

Investigates the need for conservatorship and acts as the public conservator on behalf of the County for individuals found by the courts to be: gravely disabled due to a mental disorder; unable to provide properly for their food, clothing, shelter or health needs; and/or unable to manage their finances or resist undue influence or fraud.

Service Delivery Standard: 1) complete investigations within 30 days of case opening; and 2) establish and maintain appropriate living arrangements and treatment for conservatees.

Program Results: Provide for the well-being of persons who cannot care for themselves due to mental illness or disorder and who are in need of a conservator.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of investigations completed within 30 days	99%	99 %	99%	99%
Percent of clients living in appropriate living arrangements and receiving treatment after conservatorship	99%	99%	99%	99%
Operational Measures				
Total number of cases investigated annually	2,236	2,133	2,150	2,225
Total number of cases administered annually	3,614	3,947	4,000	3,930

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration				
Total Program Costs (1)				
$ 42,332,000	$ 1,379,000	$ 69,888,000	$ (28,935,000)	848.5
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 42,332,000	$ 1,379,000	$ 69,888,000	$ (28,935,000)	848.5

Authority: Mandated program - Sections 17001 and 5600.2 of the California W&I Code.

Manages a complex system of contracts, personnel and payroll, facility management, financial management and information technology that provides and maintains the infrastructure essential for delivering department services.

Program Result: Timely and effective administrative infrastructure to enable the work of delivering mental health services for children, youth, adults and older adults is provided.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of Board-approved contracts executed, renewed, and/or terminated within DMH standard timeframe	100%	100%	100%	100%
Percent of performance evaluations completed by due date	100%	100%	100%	100%
Number of facility service requests fulfilled within DMH standard timeframe	n/a	n/a	625	750
Percent of information system Help Desk trouble calls resolved during initial call	n/a	35%	55%	65%
Percent of information system Help Desk trouble calls resolved during initial call or within 24 hours of the call	72%	66%	70%	70%
Operational Measures				
Number of contracts administered	1,335	1,154	1,225	1,230
Number of facilities managed	40	40	42	47
Number of employees supported	2,500	2,500	3,000	3,500
Number of computers provided	2,500	2,500	2,500	2,800
Number of information system trouble calls	12,000	26,000	39,000	15,000

Explanatory Note(s):

(1) Includes $41,158,000 in unspecified service reductions. The Department is in the process of developing a specific curtailment plan with stakeholders and community partners to continue the process of restructuring the services delivery system to achieve these savings.

n/a = not available

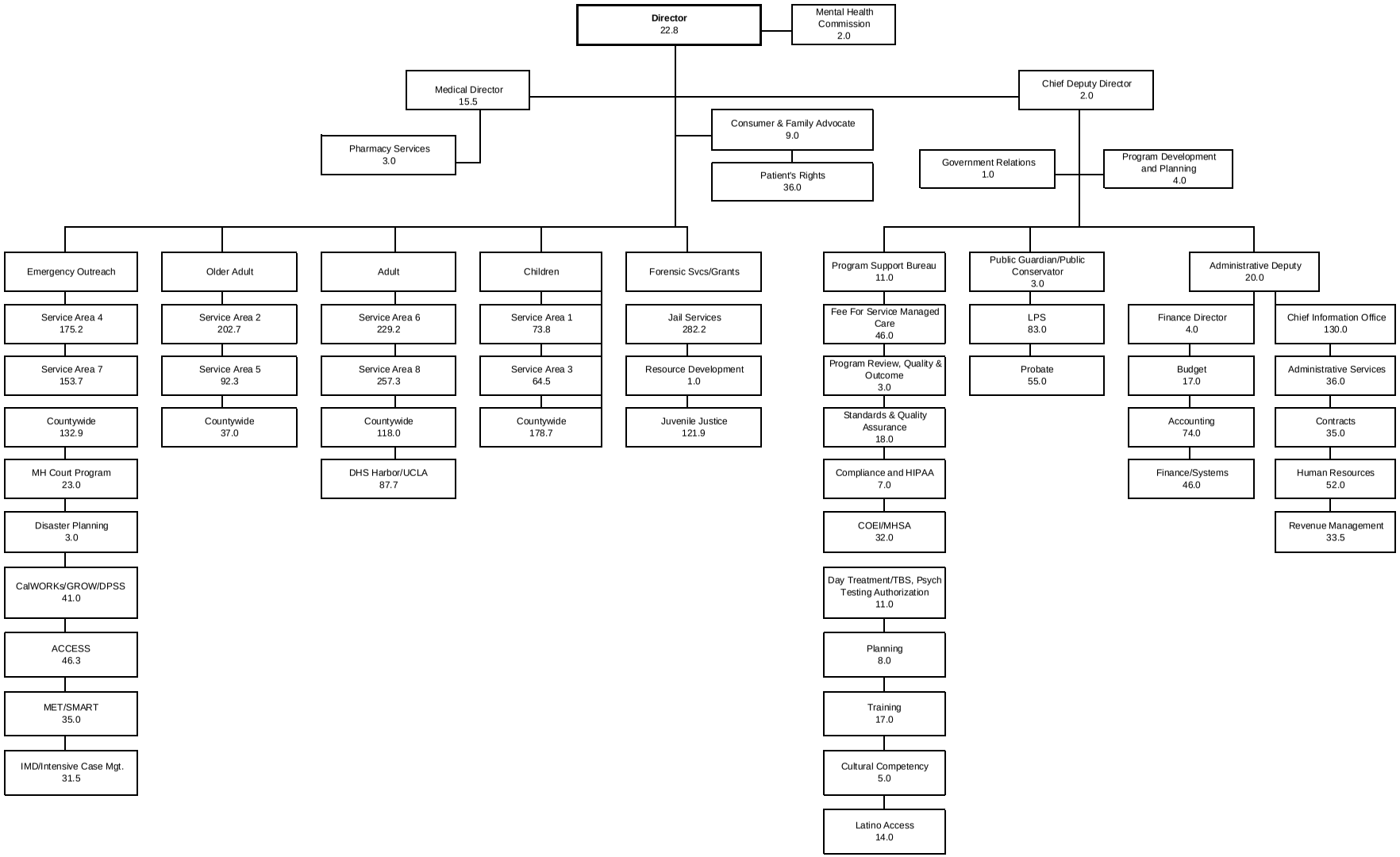
Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 1,121,870,000	**$ 43,818,000**	**$ 932,984,000**	**$ 145,068,000**	**3,243.7**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	188,203,000	189,038,000	199,395,000	10,357,000
Cafeteria Plan Benefits	21,637,000	21,713,000	21,753,000	40,000
Deferred Compensation Benefits	4,206,000	5,144,000	5,625,000	481,000
Employee Group Ins - E/B	2,975,000	3,040,000	3,135,000	95,000
Other Employee Benefits	0	6,000	6,000	0
Retirement - Employee Benefits	42,389,000	42,788,000	46,918,000	4,130,000
Workers' Compensation	4,000,000	4,898,000	4,355,000	(543,000)
Employee Benefits Total	75,207,000	77,589,000	81,792,000	4,203,000
Total Salaries and Employee Benefits	263,410,000	266,627,000	281,187,000	14,560,000
Services and Supplies				
Administrative Services	6,574,000	7,851,000	9,098,000	1,247,000
Communications	223,000	239,000	257,000	18,000
Computing - Mainframe	6,608,000	6,358,000	6,121,000	(237,000)
Computing - Personal	1,844,000	1,102,000	2,970,000	1,868,000
Contracted Program Services	655,699,000	717,883,000	741,483,000	23,600,000
Food	201,000	188,000	188,000	0
Household Expenses	36,000	28,000	28,000	0
Information Technology Services	9,134,000	7,711,000	4,587,000	(3,124,000)
Maintenance - Buildings and Improvements	2,238,000	2,293,000	2,419,000	126,000
Maintenance - Equipment	90,000	112,000	112,000	0
Medical Dental and Laboratory Supplies	34,131,000	30,511,000	34,027,000	3,516,000
Memberships	58,000	67,000	67,000	0
Miscellaneous Expense	58,000	97,000	(47,567,000)	(47,664,000)
Office Expense	2,004,000	1,776,000	1,470,000	(306,000)
Professional Services	11,221,000	11,571,000	10,908,000	(663,000)
Publication and Legal Notices	119,000	271,000	271,000	0
Rents and Leases - Bldg and Improvements	11,787,000	11,076,000	11,854,000	778,000
Rents and Leases - Equipment	1,138,000	1,214,000	1,214,000	0
Special Departmental Expense	20,000	33,000	33,000	0
Technical Services	11,144,000	11,928,000	12,130,000	202,000
Telecommunications	5,131,000	5,604,000	4,208,000	(1,396,000)
Training	3,425,000	1,869,000	1,823,000	(46,000)
Transportation and Travel	1,580,000	1,403,000	1,551,000	148,000
Utilities	1,531,000	1,480,000	1,702,000	222,000
Total Services and Supplies	765,994,000	822,665,000	800,954,000	(21,711,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Contribution to Non-County Agencies	0	4,000	0	(4,000)
Judgments and Damages	2,011,000	2,453,000	1,713,000	(740,000)
Retirement - Other Long-Term Debt	339,000	339,000	1,185,000	846,000
Support and Care of Persons	32,751,000	42,181,000	35,872,000	(6,309,000)
Taxes and Assessments	1,000	3,000	3,000	0
Total Other Charges	35,102,000	44,980,000	38,773,000	(6,207,000)
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	700,000	700,000	700,000	0
Data Handling Equipment	0	0	15,000	15,000
Vehicles and Transportation Equip	426,000	426,000	241,000	(185,000)
Total Equipment	1,126,000	1,126,000	956,000	(170,000)
Total Fixed Assets	1,126,000	1,126,000	956,000	(170,000)
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**1,065,632,000**	**1,135,398,000**	**1,121,870,000**	**(13,528,000)**
Less: Intrafund Transfers	42,669,000	43,408,000	43,818,000	410,000
TOTAL NET REQUIREMENTS	1,022,963,000	1,091,990,000	1,078,052,000	(13,938,000)
REVENUES:				
Charges for Services	2,029,000	2,222,000	2,233,000	11,000
Intergovernmental Revenues-Federal	328,693,000	364,965,000	376,134,000	11,169,000
Intergovernmental Revenues-State	526,277,000	560,421,000	534,814,000	(25,607,000)
Miscellaneous Revenues	908,000	1,253,000	1,253,000	0
Other Financing Sources	17,306,000	17,979,000	18,550,000	571,000
TOTAL REVENUES	875,213,000	946,840,000	932,984,000	(13,856,000)
NET COUNTY COST	**147,750,000**	**145,150,000**	**145,068,000**	**(82,000)**

MENTAL HEALTH
Marvin J. Southard, D.S.W., Director
Fiscal Year 2006-07
Proposed Positions = 3,243.7



MILITARY AND VETERANS AFFAIRS
JOSEPH N. SMITH, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 1,386,610	$ 1,515,000	$ 1,652,000	$ 1,666,000	$ 1,757,000	$ 105,000
SERVICES & SUPPLIES	573,298	707,000	652,000	291,000	463,000	-189,000
OTHER CHARGES	40,975	46,000	46,000	46,000	46,000	
GROSS TOTAL	$ 2,000,883	$ 2,268,000	$ 2,350,000	$ 2,003,000	$ 2,266,000	$ -84,000
LESS INTRAFD TRANSFER			1,000			-1,000
NET TOTAL	$ 2,000,883	$ 2,268,000	$ 2,349,000	$ 2,003,000	$ 2,266,000	$ -83,000
REVENUE	707,073	713,000	795,000	288,000	370,000	-425,000
NET COUNTY COST	$ 1,293,810	$ 1,555,000	$ 1,554,000	$ 1,715,000	$ 1,896,000	$ 342,000
BUDGETED POSITIONS	25.5	25.5	25.5	25.5	25.5	
REVENUE DETAIL						
BUSINESS LICENSES	$ 6,000	$ 8,000	$ 8,000	$	$	$ -8,000
RENTS AND CONCESSIONS	398,699	336,000	382,000		77,000	-305,000
STATE AID-VET AFFAIRS	87,068	150,000	150,000	150,000	155,000	5,000
STATE-OTHER	93,587	137,000	137,000	137,000	137,000	
CHRGS FOR SVCS-OTHER	121,111	81,000	117,000			-117,000
MISCELLANEOUS	293	1,000	1,000	1,000	1,000	
SALE OF FIXED ASSETS	315					
TOTAL	$ 707,073	$ 713,000	$ 795,000	$ 288,000	$ 370,000	$ -425,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	VETERANS' SERVICES

Mission Statement

To assist veterans, their dependents and survivors in pursuing legal claims and benefits to which they are eligible under federal and State legislation, and to operate and maintain the Bob Hope Patriotic Hall for use by veterans' organizations and the public.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $342,000 primarily attributable to Board-approved increases in salaries and employee benefits and increased funding to address the loss of rental revenue due to the refurbishment of the Bob Hope Patriotic Hall.

Strategic Planning

As part of the County's Strategic Plan, the Department will focus on maintaining adequate service levels with increased emphasis on quality and efficiency, and continue to explore and utilize technology, where appropriate, to improve performance and increase productivity.

Service Excellence

Establish a "One-Stop" Service Center at Bob Hope Patriotic Hall to provide a seamless service delivery system to assess individual needs for benefits assistance, employment, and referral to service provider agencies.

- Establish a publicly accessible Internet reservation system for Bob Hope Patriotic Hall to improve the responsiveness to requests for space needs and the efficiency of departmental operations and develop and implement e-Commerce applications (ability for credit card payments from clients).
- Expand Web page data to advertise and promote Department services, facilities, and public information items.
- Expand outreach services to elderly veterans and widows confined to nursing homes and convalescent hospitals.

Workforce Excellence

- Collaborate with Southern California County Veterans Service Offices to conduct quarterly regional training sessions pertaining to legal decisions, new veterans' benefits, and changes in the United States Department of Veterans Affairs Policies and Procedures.
- Integrate the in-house Veterans Program computer system with United States Veterans Administration's Benefits Delivery Network (BDN) system to improve staff access to information.

Organizational Effectiveness

- Improve access to and responsiveness of the United States Veterans Administration BDN.
- Integrate the current Bob Hope Patriotic Hall reservations system with an accounting system that will create invoices for account receivables and contain an automated deposit system.

Fiscal Responsibility

- Increase subvention funding from the California Veterans College Tuition Fee Waiver Program for dependents of veterans disabled or deceased while in service by expanding distribution of flyers to local places of worship.
- Increase revenue from veterans license plate sales through increased advertising.
- Seek grants and in-kind donations from veterans' organizations, public and private corporations to assist in upgrading the displays, decor, and facilities at Bob Hope Patriotic Hall.

Critical Needs

None.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (100,000)	$ --	$ (100,000)	--
	Security Equipment: Reflects the deletion of one-time funding to install security lights, cameras, and guard desk at Bob Hope Patriotic Hall. *Supports Countywide Strategic Plan Goal 8*.			
2.	$ (15,000)	$ --	$ (15,000)	--
	One-time Funding: Reflects the elimination of one-time funding for Human Resources exam needs. *Supports Countywide Strategic Plan Goal 2*.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
3.	$ (71,000)	$ (431,000)	$ 360,000	--

Bob Hope Patriotic Hall: Reflects the reduction of services and supplies ($71,000), intrafund transfers ($1,000) and revenue ($430,000) due to the Bob Hope Patriotic Hall renovation/refurbishment project. *Supports Countywide Strategic Plan Goal 4*.

Other Changes

1.	$ 20,000	$ 11,000	$ 9,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 19,000	$ 6,000	$ 13,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

3.	$ 8,000	$ 3,000	$ 5,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

4.	$ (10,000)	$ (10,000)	$ --	--

Unavoidable Costs: Reflects a decrease in retiree health care costs and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance and workers' compensation based on historical experience.

5.	$ (3,000)	$ (3,000)	$ --	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

6.	$ 68,000	$ (2,000)	$ 70,000	--

Miscellaneous Adjustments: Reflects alignment of various employee benefits.

Total	**$ (84,000)**	**$ (426,000)**	**$ 342,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Veterans Welfare Referral and Claims Benefits					
	$ 1,140,000	$ --	$ 293,000	$ 847,000	14.0

Authority: Non-mandated, discretionary program – California Military and Veterans Code Title 12, Sections 450 through 455, Sections 890 through 899, Sections 940 through 946, and California Education Code Section 32320.

This program includes the following services: veterans claims, senior Medi-Cal, veteran burials, and college fee waivers. Veterans claims require referral of veterans, their dependents, and survivors who apply for welfare benefits to also undergo determination of eligibility for federal benefits. Senior Medi-Cal provides services to elderly veterans and their dependents who are confined in nursing home facilities. The Department assists these seniors in pursuing claims for Veterans Administration pensions, compensation, aid, and attendant care. The college fee waiver is administered for the dependents of disabled veterans. The Department also provides decent burials to indigent veterans and their widows.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Bob Hope Patriotic Hall Operation					
	$ 340,000	$ --	$ 77,000	$ 263,000	5.5

Authority: Non-mandated, discretionary program.

Bob Hope Patriotic Hall is used to provide valuable services to veterans' organizations, employee groups, and the community at large. The services provided include patriotic ceremonies and displays, space rental to religious organizations, social functions held by community members, and filming activities.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration					
	$ 786,000	$ --	$ --	$ 786,000	6.0

Authority: Non-mandated, discretionary program.

The Administrative Division provides support in areas such as executive office and departmental budgeting, accounting, personnel, payroll, contracts, procurement operations and public information.

Total Programs					
	$ 2,266,000	**$ 0**	**$ 370,000**	**$ 1,896,000**	**25.5**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	926,000	1,052,000	1,121,000	69,000
Cafeteria Plan Benefits	197,000	197,000	210,000	13,000
Deferred Compensation Benefits	16,000	16,000	18,000	2,000
Employee Group Ins - E/B	51,000	52,000	61,000	9,000
Other Employee Benefits	6,000	6,000	7,000	1,000
Retirement - Employee Benefits	252,000	262,000	291,000	29,000
Workers' Compensation	67,000	67,000	49,000	(18,000)
Employee Benefits Total	589,000	600,000	636,000	36,000
Total Salaries and Employee Benefits	1,515,000	1,652,000	1,757,000	105,000
Services and Supplies				
Administrative Services	52,000	52,000	52,000	0
Communications	48,000	48,000	52,000	4,000
Household Expenses	15,000	15,000	30,000	15,000
Information Technology Services	35,000	15,000	15,000	0
Insurance	1,000	1,000	1,000	0
Maintenance - Buildings and Improvements	84,000	50,000	0	(50,000)
Maintenance - Equipment	2,000	1,000	1,000	0
Memberships	0	0	1,000	1,000
Miscellaneous Expense	1,000	1,000	1,000	0
Office Expense	36,000	36,000	36,000	0
Rents and Leases - Bldg and Improvements	3,000	3,000	80,000	77,000
Rents and Leases - Equipment	6,000	6,000	16,000	10,000
Special Departmental Expense	109,000	109,000	9,000	(100,000)
Technical Services	260,000	260,000	110,000	(150,000)
Transportation and Travel	5,000	5,000	9,000	4,000
Utilities	50,000	50,000	50,000	0
Total Services and Supplies	707,000	652,000	463,000	(189,000)
Other Charges				
Retirement - Other Long-Term Debt	30,000	30,000	30,000	0
Support and Care of Persons	12,000	12,000	12,000	0
Taxes and Assessments	4,000	4,000	4,000	0
Total Other Charges	46,000	46,000	46,000	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**2,268,000**	**2,350,000**	**2,266,000**	**(84,000)**
Less: Intrafund Transfers	0	1,000	0	(1,000)
TOTAL NET REQUIREMENTS	2,268,000	2,349,000	2,266,000	(83,000)
REVENUES:				
Charges for Services	81,000	117,000	0	(117,000)
Intergovernmental Revenues-State	287,000	287,000	292,000	5,000
Licenses, Permits and Franchises	8,000	8,000	0	(8,000)
Miscellaneous Revenues	1,000	1,000	1,000	0
Revenue from Use of Money and Property	336,000	382,000	77,000	(305,000)
TOTAL REVENUES	713,000	795,000	370,000	(425,000)
NET COUNTY COST	**1,555,000**	**1,554,000**	**1,896,000**	**342,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Veterans Welfare Referral and Claims Benefits

Program Description: See Departmental Program Summary

Program Result: Veterans, their dependents, and survivors receive monetary benefits from the United States Department of Veterans Affairs, California Department of Veterans Affairs, and other State and local benefits to enrich their quality of life.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Monetary benefits awarded to veterans, their dependents and survivors	$6,795,972	$6,188,716	$6,834,000	$6,953,000
Number of college tuition/fees waived for the dependents of disabled veterans	905	952	975	1,000
Assistance to pursue monetary benefits for aid and attendant care provided to elderly veterans and their dependents who are confined to long-term care facilities	$66,078	$60,447	$62,000	$64,000
Number of burial benefits to indigent veterans and their widows to ensure a proper and a decent burial at Veterans' National cemeteries	219	226	200	200
Welfare cost avoidance	$340,540	$353,047	$341,000	$347,000
Operational Measures				
Number of counselors	12	10	12	12
Total cost of veterans' services operation	$835,000	$806,800	$942,000	$998,000
Number of claims filed	5,608	5,350	5,496	6,000
Number of clients assisted per year	19,124	18,525	19,000	19,000
Average number of claims filed per counselor	467	535	458	500
Claims approved/awarded	2,647	1,613	2,000	2,400

PROGRAM NAME: Bob Hope Patriotic Hall Operation

Program Description: See Departmental Program Summary

Program Result: Veterans, veterans' organizations, government agencies, non-profit companies, and the general public use the Bob Hope Patriotic Hall to hold meetings, gatherings, or celebrations in a centrally located facility just south of downtown Los Angeles.

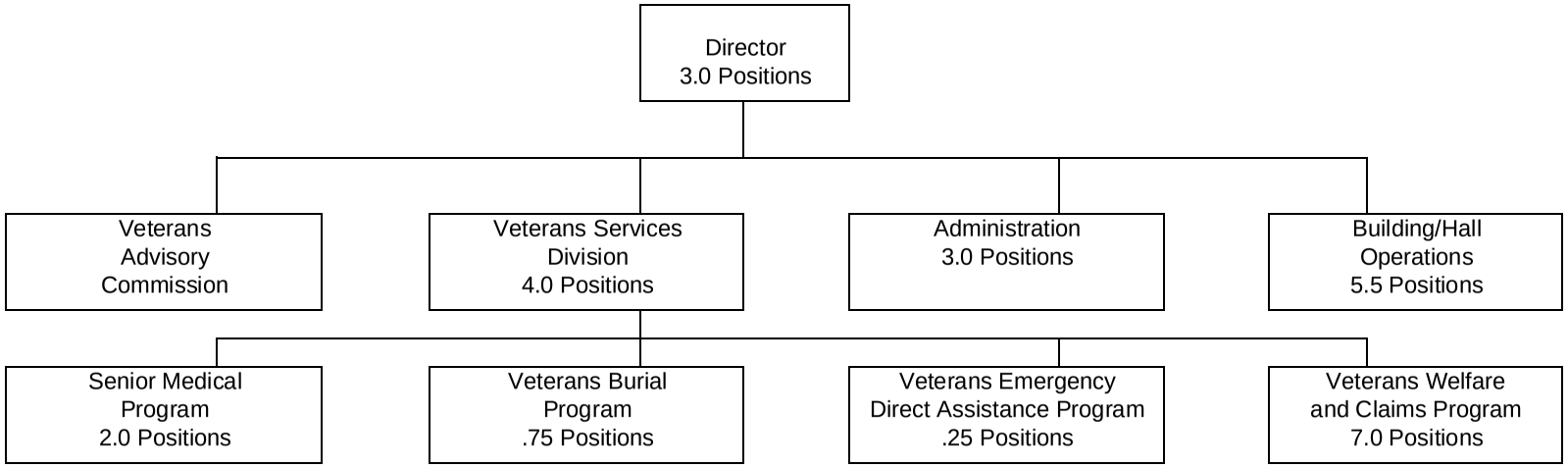
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07 (1)
Indicators				
Monthly veteran participants attending Bob Hope Patriotic Hall events	13,323	18,521	22,000	0
Monthly non-veteran participants attending Bob Hope Patriotic Hall events	232,000	231,000	231,000	0
Meeting room usage by veterans	11,323	12,521	12,000	0
Meeting room usage by non-veterans	100,000	86,000	81,000	0
Special events room usage by veterans	2,000	6,000	10,000	0
Special events room usage by non-veterans	132,000	145,000	150,000	0

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07 (1)
Operational Measures				
Total building staff hours	8,766	7,541	7,600	0
Total cost of Bob Hope Patriotic Hall operation	$635,000	$724,000	$782,000	0
Revenue from veterans' monthly leases	$33,324	$33,542	$43,000	0
Revenue from non-veterans monthly leases	$475,741	$499,601	$490,000	0
Percentage of revenue from veterans' monthly leases to offset costs	5%	5%	5%	0%
Percentage of revenue from non-veterans' monthly leases to offset costs	75%	69%	63%	0%

Explanatory Note(s):

(1) Beginning fiscal year 2006-07, Bob Hope Patriotic Hall will undergo a renovation/refurbishment project and will be unavailable.

MILITARY AND VETERANS AFFAIRS
Joseph N. Smith, Director
Total 2006-07 Proposed Budget Positions = 25.5



MUSEUM OF ART
MICHAEL GOVAN, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 4,244,336	$ 4,107,000	$ 4,392,000	$ 4,453,000	$ 4,453,000	$ 61,000
SERVICES & SUPPLIES	13,233,936	14,338,000	14,273,000	14,728,000	14,728,000	455,000
OTHER CHARGES	913,317	927,000	926,000	925,000	925,000	-1,000
GROSS TOTAL	$ 18,391,589	$ 19,372,000	$ 19,591,000	$ 20,106,000	$ 20,106,000	$ 515,000
REVENUE	123,421	116,000	150,000	150,000	150,000	
NET COUNTY COST	$ 18,268,168	$ 19,256,000	$ 19,441,000	$ 19,956,000	$ 19,956,000	$ 515,000
BUDGETED POSITIONS	48.0	42.0	42.0	42.0	42.0	
REVENUE DETAIL						
MISCELLANEOUS	$ 123,421	$ 116,000	$ 150,000	$ 150,000	$ 150,000	$
TOTAL	$ 123,421	$ 116,000	$ 150,000	$ 150,000	$ 150,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

The Los Angeles County Museum of Art (LACMA), established by County ordinance, administers the Museum of Art complex in Hancock Park. The facilities, opened in 1965, were financed by Museum Associates, a private non-profit corporation, and made a gift to the County by this group. Museum Associates acts as the governing body of LACMA, subject to the direction of the Board of Supervisors. LACMA's mission is to serve the public through the collection, conservation, exhibition and interpretation of significant works of art from a broad range of cultures and historical periods; and to translate these collections into meaningful educational, aesthetic, intellectual, and cultural experiences for the widest array of audiences.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $515,000 attributable to a 4.5 percent cost-of-living adjustment and a reduction in one-time carryover funding ($306,000). Construction of the new grand entrance, parking facility and Broad Contemporary Art Museum (BCAM) was initiated in 2005-06 and will continue in 2006-07. Staff will devote efforts to planning for both the BCAM installation and reinstallation of the permanent collection in renovated galleries. A full exhibition schedule is planned, including *Magritte and Contemporary Art, David Hockney Portraits, The American Modern West*, and *Arts in Latin America*. Educational activities will be advanced through the newly established Anna H. Bing Endowment for Children's Programming, a gift to Museum Associates by the late Mrs. Arnold.

Strategic Planning

The Museum of Art will continue implementation of its long-range strategic objectives: raising the Museum's pre-eminence in the local, national and international arts community through development of quality collections, exhibitions, educational programs and scholarship; reorganizing its internal structure to enhance productivity; continuing a capital and endowment campaign; and reallocating existing resources to direct public service needs.

Critical Needs

The Department continues to face unfunded deferred maintenance needs; specifically in the areas of facility waterproofing, heating, ventilation and air conditioning system upgrades, elevators, electrical, and other building infrastructure needs.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (306,000)	$ --	$ (306,000)	--
One-Time Carryover: Reflects deletion of one-time carryover funding, pursuant to the 1994 Funding Agreement. *Supports Countywide Strategic Plan Goal 4.*				
2.	$ 656,000	$ --	$ 656,000	--
Cost-of-Living Adjustment: Reflects a 4.5 percent Consumer Price Index increase, consistent with the 1994 Funding Agreement, which will finance the provision of public programs. *Supports Countywide Strategic Plan Goal 4.*				
Other Changes				
1.	$ 48,000	$ --	$ 48,000	--
Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	$ 44,000	$ --	$ 44,000	--
Retirement Debt Service/Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings as well as the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				
3.	$ (31,000)	$ --	$ (31,000)	--
Other Employee Benefits: Reflects net changes of other benefits; increased costs for group insurance plans, offset by reduced costs for workers' compensation, cafeteria plans and deferred compensation.				
4.	$ 5,000	$ --	$ 5,000	--
Services and Supplies: Reflects net changes in insurance, administrative services and professional services.				
5.	$ 100,000	$ --	$ 100,000	--
Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.				

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
6.	$ (1,000)	$ --	$ (1,000)	--
	Other Charges: Reflects reduced projection for judgments and damages.			
Total	**$ 515,000**	**$ 0**	**$ 515,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Public Programs					
	$ 13,828,000	$ --	$ 150,000	$ 13,678,000	30.0

Authority: 1994 Funding Agreement; however, the cost-of-living adjustment (COLA) can be negotiated if County experiences a two percent reduction of permanent budgeted positions.

Public programs include the permanent collection, exhibitions and collections management functions of the Museum. The permanent collection consists of over 110,000 objects, and 15 to 25 major exhibitions are presented annually. Between 600,000 and 1.5 million people visit the Museum each year. This program includes revenue from parking services. The primary aim is to serve the public through presentation of installations and exhibitions representing the highest levels of artistic achievement from all historical periods and cultures, and translation of the collections into meaningful experiences for the widest array of audiences.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Education					
	$ 698,000	$ --	$ --	$ 698,000	1.0

Authority: 1994 Funding Agreement; however, the COLA can be negotiated if County experiences a two percent reduction of permanent budgeted positions.

Over 225,000 individuals are served annually through programs of art workshops, lectures, tours, outreach programs and in-service teacher training in conjunction with the public programs.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration and Operations					
	$ 5,580,000	$ --	$ --	$ 5,580,000	11.0

Authority: 1994 Funding Agreement; however, the COLA can be negotiated if County experiences a two percent reduction of permanent budgeted positions.

Provides administrative and operations support to the Museum, including executive office, accounting and legal services, facility maintenance, and insurance. The Museum consists of over 750,000 square feet and 10 acres, including galleries, offices, parking facilities and gardens.

Total Programs					
	$ 20,106,000	**$ 0**	**$ 150,000**	**$ 19,956,000**	**42.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	2,579,000	2,705,000	2,753,000	48,000
Cafeteria Plan Benefits	349,000	404,000	377,000	(27,000)
Deferred Compensation Benefits	83,000	104,000	101,000	(3,000)
Employee Group Ins - E/B	173,000	146,000	146,000	0
Other Employee Benefits	2,000	6,000	6,000	0
Retirement - Employee Benefits	771,000	843,000	887,000	44,000
Workers' Compensation	150,000	184,000	183,000	(1,000)
Employee Benefits Total	1,528,000	1,687,000	1,700,000	13,000
Total Salaries and Employee Benefits	4,107,000	4,392,000	4,453,000	61,000
Services and Supplies				
Administrative Services	27,000	29,000	32,000	3,000
Communications	9,000	10,000	10,000	0
Contracted Program Services	13,418,000	13,418,000	13,768,000	350,000
Insurance	270,000	321,000	319,000	(2,000)
Maintenance - Buildings and Improvements	144,000	89,000	89,000	0
Professional Services	54,000	46,000	50,000	4,000
Rents and Leases - Bldg and Improvements	49,000	50,000	50,000	0
Transportation and Travel	5,000	10,000	10,000	0
Utilities	362,000	300,000	400,000	100,000
Total Services and Supplies	14,338,000	14,273,000	14,728,000	455,000
Other Charges				
Judgments and Damages	10,000	9,000	8,000	(1,000)
Retirement - Other Long-Term Debt	895,000	895,000	895,000	0
Taxes and Assessments	22,000	22,000	22,000	0
Total Other Charges	927,000	926,000	925,000	(1,000)
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0

MUSEUM OF ART

Subaccount	Fiscal Year 2005-06	Fiscal Year 2005-06	Fiscal Year 2006-07	From Budget
Gross Total	**19,372,000**	**19,591,000**	**20,106,000**	**515,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	19,372,000	19,591,000	20,106,000	515,000
REVENUES:				
Miscellaneous Revenues	116,000	150,000	150,000	0
TOTAL REVENUES	116,000	150,000	150,000	0
NET COUNTY COST	**19,256,000**	**19,441,000**	**19,956,000**	**515,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Public Programs

Program Description: Develop permanent collections representing the highest levels of achievement from all historical periods and cultures; and present special exhibitions of artistic, scholarly, social, and historical significance.

Program Result: Audiences of all ages, ethnicities, nationalities, and socio-economic status have access to relevant and enjoyable permanent collections and special exhibitions.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total attendance (1)	799,026	654,132	1,500,000	731,000
Free admissions	187,252	272,445	275,000	275,000
Operational Measures				
Art acquisitions	1,182	916	1,000	1,000
Private revenues and support (2)	$115,252,218	$86,195,752	$55,000,000	$40,000,000

Explanatory Note(s):
(1) Reflects normal attendance fluctuation due to exhibitions, with increase in 2005-06 for the King Tutankhamun exhibition.
(2) Reflects Capital Campaign, with major pledges received in 2003-04.

PROGRAM NAME: Education

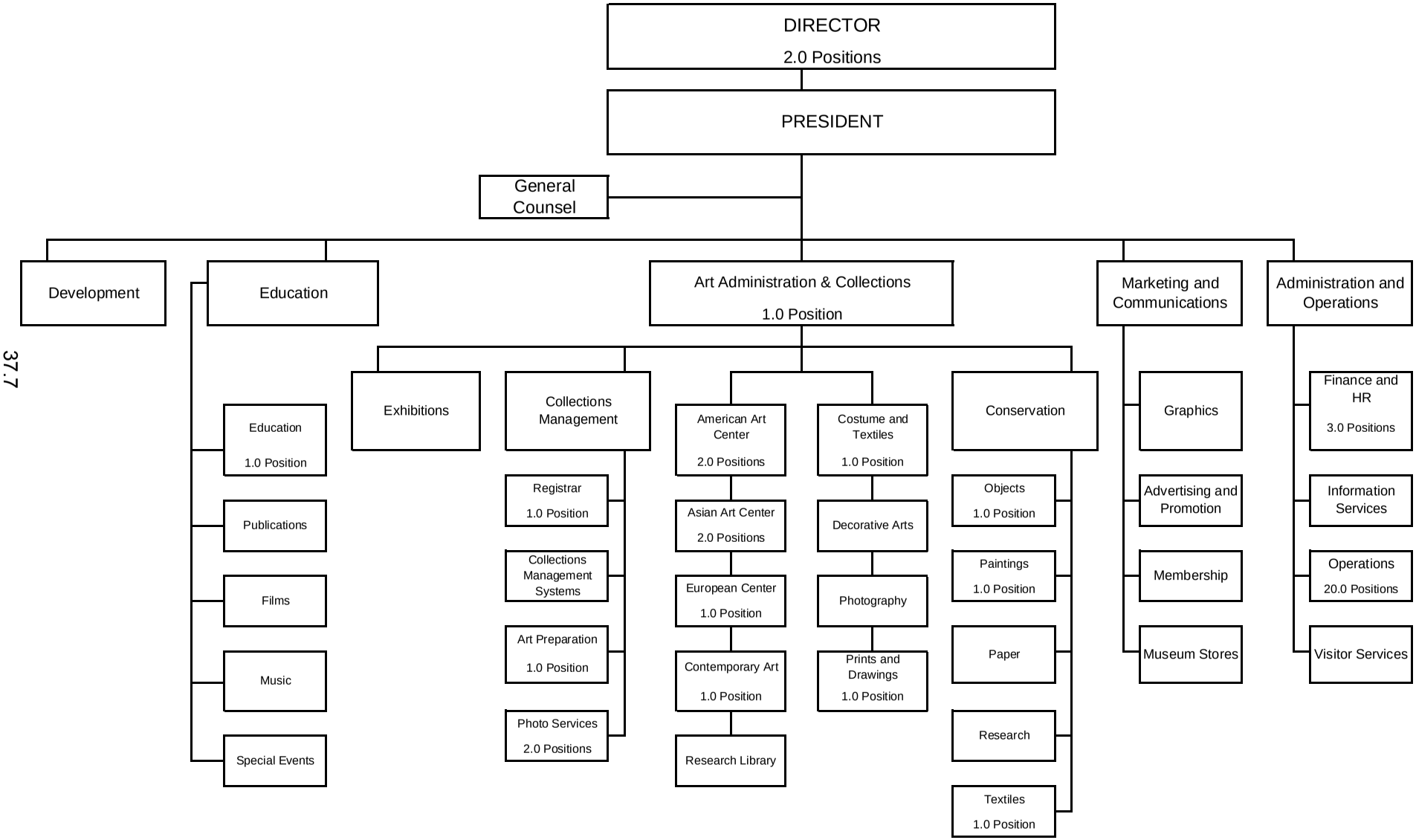
Program Description: Present educational, outreach, and access programs that extend the Museum experience in the fullest possible way to the widest possible current and future audiences.

Program Result: Audience will have the opportunity to participate in education programs designed to broaden understanding and enjoyment of fine art, and which promote art education as a means of ensuring the existence of future Museum patrons and audiences.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of education program participants who enroll in NexGen	10%	28%	30%	30%
Percent of NexGen members from non-member households	98%	98%	98%	98%
Operational Measures				
Total education program participants	258,171	225,386	170,000 (1)	170,000
Customer satisfaction (measured by teachers' evaluation of school tours)	95%	98%	99%	99%

Explanatory Note(s):
(1) Reflects decrease in 2005-06 due to construction of the Broad building between the main campus and Los Angeles County Museum of Art West.

MUSEUM OF ART
MICHAEL GOVAN, DIRECTOR
FISCAL YEAR 2006-07
Proposed Positions = 42.0



MUSEUM OF NATURAL HISTORY
DR. JANE G. PISANO, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 3,418,939	$ 3,433,000	$ 3,740,000	$ 3,707,000	$ 3,707,000	$ -33,000
SERVICES & SUPPLIES	7,866,219	8,952,000	8,645,000	8,577,000	8,577,000	-68,000
OTHER CHARGES	297,036	310,000	310,000	315,000	315,000	5,000
FIXED ASSETS-EQUIP	34,856					
GROSS TOTAL	$ 11,617,050	$ 12,695,000	$ 12,695,000	$ 12,599,000	$ 12,599,000	$ -96,000
REVENUE	113,730					
NET COUNTY COST	$ 11,503,320	$ 12,695,000	$ 12,695,000	$ 12,599,000	$ 12,599,000	$ -96,000
BUDGETED POSITIONS	42.0	39.0	39.0	37.0	37.0	-2.0
REVENUE DETAIL						
LIBRARY SERVICES	$ 21,200	$	$	$	$	$
CHRGS FOR SVCS-OTHER	91,350					
SALE OF FIXED ASSETS	1,180					
TOTAL	$ 113,730	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

The mission of the Natural History Museum of Los Angeles County is to inspire wonder, discovery and responsibility for our natural and cultural worlds.

2006-07 Budget Message

The 2006-07 Proposed Budget is based on the Board-approved operating agreement of July 12, 1994 between the County and the Museum of Natural History Foundation, which established each entity's operational and financial responsibilities. This public-private partnership has enabled the Museum to maintain educational and research programs and basic operations at the Museum of Natural History in Exposition Park, the George C. Page Museum and the William S. Hart Museum within the funding amounts established by the agreement. The Proposed Budget includes a net County cost decrease of $96,000. The decrease is primarily due to an increase in the Consumer Price Index based cost-of-living adjustment ($526,000), offset by the deletion of one-time carryover funding ($622,000).

Strategic Planning

The Museum continues to implement its strategic plan, which is consistent with the County's Strategic Plan. The Education Division has reorganized to increase its effectiveness and to enhance services to children and families. The Julian Dixon Center for Cultural Studies focuses on creating strategic alliances within our diverse community.

Critical Needs

The Department is requesting to carryover funds allocated to complete critical capital projects, including an Americans with Disabilities Act public access ramp. The Museum will continue to work with the Internal Services Department and the Department of Public Works to complete these projects.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (622,000)	$ --	$ (622,000)	--
One-Time Carryover: Reflects the deletion of one-time carryover funding, consistent with the 1994 operating agreement. *Supports Countywide Strategic Plan Goal 4.*				
2.	$ 526,000	$ --	$ 526,000	--
Cost-of-Living Adjustment: Reflects the Museum's annual cost-of-living increase, based on the Board-approved 1994 operating agreement. *Supports Countywide Strategic Plan Goal 4.*				
3.	$ (78,000)	$ --	$ (78,000)	(1.0)
Research and Collection: Reflects the elimination of 1.0 vacant position. *Supports Countywide Strategic Plan Goal 4.*				
4.	$ 23,000	$ --	$ 23,000	--
Public Programs: Reflects the deletion of 1.0 vacant position and the addition of 1.0 position due to changes in program organization. *Supports Countywide Strategic Plan Goal 4.*				
5.	$ (35,000)	$ --	$ (35,000)	(1.0)
Administration and Operation: Reflects the elimination of 1.0 vacant position. *Supports Countywide Strategic Plan Goal 4.*				
Other Changes				
1.	$ 39,000	$ --	$ 39,000	--
Salaries and Employee Benefits: Reflects an increase in fringe benefits cost.				
2.	$ 18,000	$ --	$ 18,000	--
Other Salaries and Employee Benefits: Reflects various adjustments to wages and employee benefits based on the current hiring plan and expenditure trends.				
3.	$ 36,000	$ --	$ 36,000	--
Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.				

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 108,000	$ --	$ 108,000	--
	Maintenance-Building and Improvements: Reflects a projected increase of 30 percent in custodial contracts which expire on October 13, 2006.			
5.	$ (111,000)	$ --	$ (111,000)	--
	Miscellaneous: Reflects ministerial adjustments to services provided by other County departments.			
Total	**$ (96,000)**	**$ 0**	**$ (96,000)**	**(2.0)**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Research and Collection					
	$ 1,858,000	$ --	$ --	$ 1,858,000	12.0

Authority: 1994 Operating Agreement.

Provides collection management, preservation and restoration services, conducts research to advance knowledge, and to enhance the education and exhibit components of the Museum. Curatorial staff is actively engaged in collections-based research in the natural sciences, anthropology, and history. Their research interests form the basis for exhibitions, educational programs, and publications. Research and Collections includes the Research Library, Registrar/Conservator, and Scholarly Publications departments

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Public Programs					
	$ 1,303,000	$ --	$ --	$ 1,303,000	5.0

Authority: 1994 Operating Agreement.

The Museum's Education Division provides services and programs both on-site and throughout the County that engage individuals - especially children and their families - with opportunities for educational enrichment. The Museum offers significant educational programs to schools throughout the County through an extensive outreach initiative. The Public Programs Division is responsible for developing special exhibits, maintaining existing exhibits, and coordinating public programming.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Administration					
	$ 9,438,000	$ --	$ --	$ 9,438,000	20.0

Authority: 1994 Operating Agreement.

Provides administrative support to the Museum. Includes Executive Office, finance, human resources, legal, and operations/facilities support.

Total Programs					
	$ 12,599,000	**$ 0**	**$ 0**	**$ 12,599,000**	**37.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	2,082,000	2,397,000	2,325,000	(72,000)
Cafeteria Plan Benefits	315,000	360,000	357,000	(3,000)
Deferred Compensation Benefits	91,000	88,000	88,000	0
Employee Group Ins - E/B	75,000	96,000	108,000	12,000
Other Employee Benefits	6,000	7,000	7,000	0
Retirement - Employee Benefits	778,000	689,000	701,000	12,000
Workers' Compensation	86,000	103,000	121,000	18,000
Employee Benefits Total	1,351,000	1,343,000	1,382,000	39,000
Total Salaries and Employee Benefits	3,433,000	3,740,000	3,707,000	(33,000)
Services and Supplies				
Administrative Services	63,000	63,000	62,000	(1,000)
Communications	26,000	26,000	29,000	3,000
Contracted Program Services	6,469,000	6,162,000	5,947,000	(215,000)
Insurance	131,000	131,000	126,000	(5,000)
Maintenance - Buildings and Improvements	958,000	958,000	1,066,000	108,000
Rents and Leases - Bldg and Improvements	206,000	206,000	214,000	8,000
Telecommunications	9,000	9,000	9,000	0
Transportation and Travel	22,000	22,000	20,000	(2,000)
Utilities	1,068,000	1,068,000	1,104,000	36,000
Total Services and Supplies	8,952,000	8,645,000	8,577,000	(68,000)
Other Charges				
Judgments and Damages	16,000	16,000	17,000	1,000
Retirement - Other Long-Term Debt	282,000	282,000	283,000	1,000
Taxes and Assessments	12,000	12,000	15,000	3,000
Total Other Charges	310,000	310,000	315,000	5,000
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0

MUSEUM OF NATURAL HISTORY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Gross Total	**12,695,000**	**12,695,000**	**12,599,000**	**(96,000)**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	12,695,000	12,695,000	12,599,000	(96,000)
REVENUES:				
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	**12,695,000**	**12,695,000**	**12,599,000**	**(96,000)**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Research and Collection

Program Description: See Departmental Program Summary

Program Result: The public, academic, and scientific communities will increase their knowledge and appreciation for our natural and cultural worlds.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of grants awarded versus grant applications	54%	55%	50%	50%
Number of high impact scholarly papers published	22	10	10	10
Operational Measures				
Number of scholarly papers and books published	94	75	75	75
Number of collections records computerized (1)	n/a	1,940,414	1,500,000	1,500,000
Number of collections processed (1)	n/a	5,381,547	4,500,000	4,500,000
Percent of staff employed for these purposes	28%	29%	29%	29%

Explanatory Note(s):
(1) Data collection began in fiscal year (FY) 2004-05.
n/a = not available

PROGRAM NAME: Public Programs

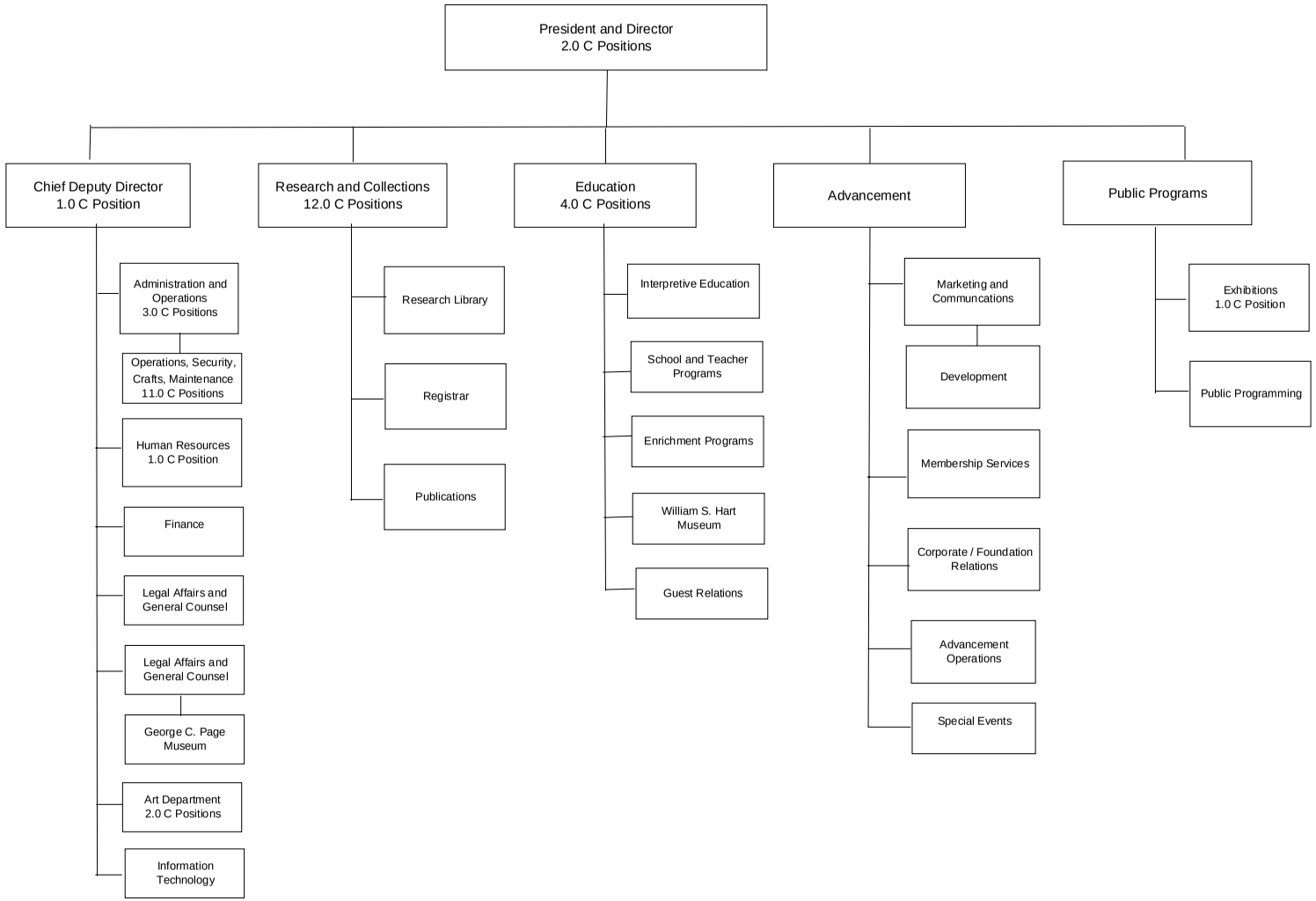
Program Description: See Departmental Program Summary

Program Result: Visitors to the Museum have a positive educational and cultural experience.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annual attendance (1)	934,636	914,426	840,429	840,429
Annual members	20,587	19,658	21,000	20,000
Percent of visitor reporting a positive experience (2)	n/a	n/a	n/a	n/a
Operational Measures				
Number of hours open to the public	2,708	2,700	2,700	2,700
Number of volunteer hours (3)	n/a	32,250	30,000	33,000
Average experience level of volunteers (in years) (3)	n/a	3-5	3-5	3-5
Concession revenue per visitor	$5.66	$5.89	$5.30	$5.30

Explanatory Note(s):
(1) Reflects admissions to both Exposition Park and George C. Page Museum.
(2) Visitor study not yet implemented in FY 2004-05.
(3) Data collection began in FY 2004-05.
n/a = not available

MUSEUM OF NATURAL HISTORY
Dr. Jane G. Pisano, Director
Total FY 2006-07 Proposed Budget Positions = 37.0



THE MUSIC CENTER
STEPHEN D. ROUNTREE, PRESIDENT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 16,523,696	$ 17,346,000	$ 17,346,000	$ 18,251,000	$ 18,251,000	$ 905,000
OTHER CHARGES	964,473	1,031,000	1,031,000	1,031,000	1,031,000	
GROSS TOTAL	$ 17,488,169	$ 18,377,000	$ 18,377,000	$ 19,282,000	$ 19,282,000	$ 905,000
REVENUE	2,944,783	850,000	850,000	891,000	891,000	41,000
NET COUNTY COST	$ 14,543,386	$ 17,527,000	$ 17,527,000	$ 18,391,000	$ 18,391,000	$ 864,000
REVENUE DETAIL						
RENTS AND CONCESSIONS	$ 1,979,449	$	$	$	$	$
MISCELLANEOUS	965,334	850,000	850,000	891,000	891,000	41,000
TOTAL	$ 2,944,783	$ 850,000	$ 850,000	$ 891,000	$ 891,000	$ 41,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	CULTURAL SERVICES

Mission Statement

The County of Los Angeles, in partnership with the Music Center (Center), a private non-profit corporation, provides high quality music, opera, theatre, dance, arts education programs, and community special events to the Southern California community and visitors. Each year, the Center welcomes more than 1.3 million people to performances by its four internationally renowned performing arts companies and, in addition, provides the finest in arts education to more than 1.0 million students and teachers in schools and community centers throughout the region.

Los Angeles County supports the Center through a budget that provides for the building and grounds maintenance; custodial, security, and usher services; utilities; insurance; long-term lease; and miscellaneous administrative support services at the Center.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $864,000 primarily attributable to cost-of-living adjustments ($759,000) which offset costs for building and grounds maintenance, custodial, security, usher services, and central administrative support services. Also reflects additional funding for increased insurance, rent, and utilities costs. Consistent with established contractual obligations, the Proposed Budget provides County funds to maintain and operate the facility.

Strategic Planning

Consistent with the County's vision to improve the quality of life in Los Angeles County, the Center exists to serve the people of Los Angeles by assuring the presentation of the very best of the performing arts in its theatres and concert hall. The Center serves the community by providing access to the performing arts by providing educational services in the region's schools and to families and children on the Center's campus.

Critical Needs

The Center continues to identify unmet needs for numerous deferred maintenance projects and the implementation of various best practices approaches.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 759,000	$ --	$ 759,000	--
	Cost-of-Living Adjustments: Reflects cost-of-living adjustments which offset funding increases for building and grounds maintenance, custodial, security, usher services, and central and administrative support services.			
2.	$ 122,000	$ --	$ 122,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
3.	$ 24,000	$ --	$ 24,000	--
	Miscellaneous: Reflects funding for increased insurance costs.			
4.	$ --	$ 41,000	$ (41,000)	--
	Revenue Adjustment: Reflects an increase in anticipated cogeneration revenue.			
Total	**$ 905,000**	**$ 41,000**	**$ 864,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Contractual Services					
	$ 13,106,000	$ --	$ --	$ 13,106,000	--

Authority: Non-mandated, discretionary program.

The 1996 Operating Services Agreement established provisions for the Music Center, a private non-profit corporation, to provide insurance, building and grounds maintenance, custodial, security, and ushering services, and the County to pay the Center for services performed at the amount allocated within the budget.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Administration					
	$ 6,176,000	$ --	$ 891,000	$ 5,285,000	--

Authority: Non-mandated, discretionary program.

Provides administrative services to the Music Center budget, including budgeting, accounting, and legal services. Also included are central support services that cannot be directly identified to programs. Includes communications, capital lease/long-term debt, utilities, mail delivery, security and risk management, and revenues from the cogeneration plant.

Total Programs					
	$ 19,282,000	**$ 0**	**$ 891,000**	**$ 18,391,000**	**0.0**

MUSIC CENTER

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Communications	5,000	5,000	5,000	0
Insurance	921,000	921,000	962,000	41,000
Maintenance - Buildings and Improvements	5,534,000	5,534,000	5,783,000	249,000
Miscellaneous Expense	5,907,000	5,907,000	6,376,000	469,000
Rents and Leases - Bldg and Improvements	87,000	87,000	111,000	24,000
Technical Services	15,000	15,000	15,000	0
Utilities	4,877,000	4,877,000	4,999,000	122,000
Total Services and Supplies	17,346,000	17,346,000	18,251,000	905,000
Other Charges				
Retirement - Other Long-Term Debt	1,031,000	1,031,000	1,031,000	0
Total Other Charges	1,031,000	1,031,000	1,031,000	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**18,377,000**	**18,377,000**	**19,282,000**	**905,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	18,377,000	18,377,000	19,282,000	905,000
REVENUES:				
Miscellaneous Revenues	850,000	850,000	891,000	41,000
TOTAL REVENUES	850,000	850,000	891,000	41,000
NET COUNTY COST	**17,527,000**	**17,527,000**	**18,391,000**	**864,000**

NONDEPARTMENTAL REVENUE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALES AND USE TAX	$ 37,330,453	$ 38,000,000	$ 35,907,000	$ 39,330,000	$ 39,330,000	$ 3,423,000
DEED TRANSFER TAX	90,309,367	90,000,000	80,000,000	80,000,000	80,000,000	
TRANSIENT OCCUPANCY TX	10,334,106	8,700,000	8,700,000	10,550,000	8,700,000	
UTILITY USERS' TAX	56,026,643	51,550,000	51,550,000	56,810,000	51,550,000	
BUSINESS LICENSE TAX	14,371,554	12,000,000	12,000,000	15,150,000	12,000,000	
LICENSE, PERMITS, AND FRANCHISES	8,987,169	6,500,000	6,500,000	8,620,000	6,500,000	
RENTS, CONCESSIONS, AND ROYALTIES	2,997,067	3,757,000	3,757,000	4,137,000	3,757,000	
PENALTIES ON DELINQUENT TAXES	50,984,981	51,000,000	41,000,000	57,668,000	41,000,000	
HOMEOWNERS' PROPERTY TAX RELIEF (HOX)	21,557,925	20,500,000	20,500,000	20,500,000	20,500,000	
OTHER GOVERNMENTAL AGY	67,006,154	50,000,000	50,000,000	50,000,000	50,000,000	
OTHER REVENUE	164,132,659	151,941,000	35,590,000	46,093,000	35,590,000	
TOTAL REVENUE	$ 524,038,078	$ 483,948,000	$ 345,504,000	$ 388,858,000	$ 348,927,000	$ 3,423,000

2006-07 Budget Message

Nondepartmental revenues are derived largely from shared programs administered by the State and are not related to the revenue-generating activities of any specific County department.

The 2006-07 Proposed Budget primarily reflects:

- An increase of $3.4 million in Local One Percent Sales Tax due to the continuing taxable sales growth in Los Angeles County.

NONDEPARTMENTAL SPECIAL ACCOUNTS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$	$ 58,022,000	$ 58,022,000	$ 186,202,000	$ 186,202,000	$ 128,180,000
SERVICES & SUPPLIES	10,569,346	59,349,000	59,349,000	59,393,000	59,393,000	44,000
OTHER CHARGES	10,571,675	21,442,000	21,442,000	23,442,000	23,442,000	2,000,000
OTHER FINANCING USES	93,677,657	55,899,000	55,899,000	51,765,000	51,765,000	-4,134,000
GROSS TOTAL	$ 114,818,678	$ 194,712,000	$ 194,712,000	$ 320,802,000	$ 320,802,000	$ 126,090,000
LESS INTRAFD TRANSFER	1,069,541	1,100,000	1,100,000	1,100,000	1,100,000	
NET TOTAL	$ 113,749,137	$ 193,612,000	$ 193,612,000	$ 319,702,000	$ 319,702,000	$ 126,090,000
REVENUE	72,052,685	70,396,000	70,396,000	72,887,000	72,887,000	2,491,000
NET COUNTY COST	$ 41,696,452	$ 123,216,000	$ 123,216,000	$ 246,815,000	$ 246,815,000	$ 123,599,000
REVENUE DETAIL						
INTEREST	$ 72,010,896	$ 70,396,000	$ 70,396,000	$ 72,487,000	$ 72,487,000	$ 2,091,000
CHRGS FOR SVCS-OTHER	41,789			400,000	400,000	400,000
TOTAL	$ 72,052,685	$ 70,396,000	$ 70,396,000	$ 72,887,000	$ 72,887,000	$ 2,491,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

2006-07 Budget Message

The Nondepartmental Special Accounts budget provides for special General Fund expenditures and revenues, which are not directly related to any single County department and, if included in any department's budget, would distort the true operating costs of that budget. The appropriation reflects charges for services of countywide benefit and for special contracts that are not related to any single department's main mission. Also, included are interest expense and earnings associated with the Treasury Management Program.

The 2006-07 Proposed Budget reflects:

- Continued funding for ongoing costs for previously negotiated and projected increases in salaries and employee benefits; County memberships in regional, statewide, and national organizations; special contracts; and services of countywide benefit based on current and anticipated expenditure trends.

- A net decrease in other financing uses due to the deletion of various one-time funding expenses including the transfer of Proposition 62 Funds to the Public Library and the Productivity Investment Fund; partially offset by increases in transfers to the Motor Vehicles Accumulated Capital Outlay Fund and the Information Technology Infrastructure Fund.

- Increases in other charges due to anticipated higher interest costs for the County's Tax and Revenue Anticipation Notes Program; offset by an increase in net projected higher interest earnings from the Treasury Pool.

OMBUDSMAN
ROBERT B. TAYLOR, OMBUDSMAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 668,137	$ 720,000	$ 785,000	$ 849,000	$ 849,000	$ 64,000
SERVICES & SUPPLIES	146,113	178,000	108,000	148,000	127,000	19,000
OTHER CHARGES	-80	6,000	6,000	6,000	6,000	
FIXED ASSETS-EQUIP	18,727					
GROSS TOTAL	$ 832,897	$ 904,000	$ 899,000	$ 1,003,000	$ 982,000	$ 83,000
REVENUE	30,585	45,000				
NET COUNTY COST	$ 802,312	$ 859,000	$ 899,000	$ 1,003,000	$ 982,000	$ 83,000
BUDGETED POSITIONS	9.0	9.0	9.0	9.0	9.0	
REVENUE DETAIL						
MISCELLANEOUS	$ 85	$	$	$	$	$
OPERATING TRANSFER IN	30,500	45,000				
TOTAL	$ 30,585	$ 45,000	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

The Department of Ombudsman serves residents with issues and concerns involving the Los Angeles County Sheriff's Department, Office of Public Safety, and other County departments and agencies as directed by the Board of Supervisors.

The Department provides a professional, neutral, and impartial forum for residents to seek solutions to pertinent issues. With integrity and objectivity as the guiding principles, the Ombudsman staff reviews and assesses investigations for fairness and thoroughness, and seeks to obtain proper resolution to issues.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase in net County cost for negotiated increases in salaries and employee benefits, Board-approved reclassifications, training, and the Department's pro-rata share of increased building expenses.

Strategic Planning

The Department of Ombudsman achieved the goals set forth in the Department's first Strategic Plan. During fiscal year (FY) 2005-06, the staff revised the Ombudsman's Strategic Plan establishing the Department's direction for the next three fiscal years. The updated plan will be published in the third quarter of FY 2005-06.

In July 2005, the Department transferred administrative functions to the new Shared Services Division of the Auditor-Controller. Staff continued to be actively involved in community outreach activities increasing participation in community forums over 100 percent in the last three fiscal years.

The Helpful Information of Police Practices (HIPP) Project, also known as Students and the Police, was implemented in 15 school districts, one probation facility, and in the Los Angeles Unified School District, the second largest district in the nation. The HIPP Project was awarded the Quality and Productivity Commission's County Image Enhancement Award and a California State Association of County's Merit Award.

Critical Needs

The Department's critical needs include funding for certified Ombudsman training and travel for new staff. These needs are consistent with the Department's Strategic Plan.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 13,000	$ --	$ 13,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 1,000	$ --	$ 1,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
3.	$ 50,000	$ --	$ 50,000	--
	Other Salaries and Employee Benefits: Reflects funding for Board-approved reclassification of positions, including the Chief Deputy Director, Ombudsman (UC).			
4.	$ 19,000	$ --	$ 19,000	--
	Services and Supplies: Reflects funding for increased occupancy expenses, such as security and building maintenance costs, and training for new employees.			
Total	**$ 83,000**	**$ 0**	**$ 83,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Ombudsman Services					
	$ 492,000	$ --	$ --	$ 492,000	5.0

Authority: Non-mandated, discretionary program - established by Los Angeles County Ordinance 2.37.10.

The Department of Ombudsman serves residents by monitoring the timely and thorough investigation of complaints and objectively reviewing complaint investigations concerning the Los Angeles County Sheriff's Department, Office of Public Safety, and other County departments and agencies at the direction of the Board of Supervisors. The Judges Review Panel reviews cases involving excessive force. The Ombudsman staff responds to over 500 complaints and 1,000 inquiries annually.

Program performance includes: Community Outreach, Inquiry Referrals, and Investigative Reviews.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Administration					
	$ 490,000	$ --	$ --	$ 490,000	4.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department and includes executive office, departmental accounting, budgeting, personnel/payroll, and procurement.

Total Programs					
	$ 982,000	**$ 0**	**$ 0**	**$ 982,000**	**9.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	495,000	544,000	590,000	46,000
Cafeteria Plan Benefits	71,000	80,000	92,000	12,000
Deferred Compensation Benefits	31,000	32,000	39,000	7,000
Employee Group Ins - E/B	21,000	22,000	24,000	2,000
Retirement - Employee Benefits	102,000	107,000	104,000	(3,000)
Employee Benefits Total	225,000	241,000	259,000	18,000
Total Salaries and Employee Benefits	720,000	785,000	849,000	64,000
Services and Supplies				
Administrative Services	25,000	25,000	19,000	(6,000)
Communications	16,000	17,000	19,000	2,000
Computing - Personal	10,000	0	8,000	8,000
Information Technology Services	6,000	2,000	6,000	4,000
Maintenance - Buildings and Improvements	11,000	8,000	20,000	12,000
Maintenance - Equipment	3,000	0	0	0
Memberships	1,000	1,000	1,000	0
Office Expense	41,000	20,000	20,000	0
Professional Services	45,000	0	0	0
Rents and Leases - Bldg and Improvements	6,000	12,000	12,000	0
Special Departmental Expense	0	4,000	0	(4,000)
Technical Services	1,000	1,000	1,000	0
Telecommunications	0	10,000	2,000	(8,000)
Training	6,000	4,000	14,000	10,000
Transportation and Travel	7,000	4,000	5,000	1,000
Total Services and Supplies	178,000	108,000	127,000	19,000
Other Charges				
Judgments and Damages	6,000	6,000	6,000	0
Total Other Charges	6,000	6,000	6,000	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0

OMBUDSMAN

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Gross Total	**904,000**	**899,000**	**982,000**	**83,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	904,000	899,000	982,000	83,000
REVENUES:				
Other Financing Sources	45,000	0	0	0
TOTAL REVENUES	45,000	0	0	0
NET COUNTY COST	**859,000**	**899,000**	**982,000**	**83,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Community Outreach

Program Description: The goal of the Community Outreach Program is to educate the public on the services provided by the Department of Ombudsman. See Departmental Program Summary - Ombudsman Services.

Program Result: Los Angeles County residents, businesses, employees, and others eligible for services are aware of the Department of Ombudsman and its services through community outreach efforts.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Community members know about the services of the Ombudsman and how to access those services (1)	n/a	n/a	n/a	n/a
Operational Measures				
Number of community events attended/or participated	255	282	309	340
Number of participants receiving information/items concerning the Department	3,000	3,300	4,000	5,000

Explanatory Note(s):
(1) Data currently not available. A system is being developed to track and collect data.
n/a = not available

PROGRAM NAME: Inquiry Referrals

Program Description: The goal of the Inquiry Referral Program is to assist anyone contacting the Department with an issue or concern by providing accurate information and referrals. See Departmental Program Summary - Ombudsman Services.

Program Result: Constituents' concerns are carefully assessed or evaluated to make a referral, when necessary, to the appropriate agency or organization that may be of assistance to the client.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of clients satisfied with the service or referral received	1,050	1,300	1,176	2,000
Operational Measures				
Number of referrals	1,073	1,434	1,500	1,600

PROGRAM NAME: Investigative Reviews

Program Description: The goal of the Investigative Review Program is to conduct a thorough, objective review of complaints involving the Sheriff's Department and Office of Public Safety personnel as well as other departments and agencies, as directed by the Board of Supervisors. See Departmental Program Summary - Ombudsman Services.

Program Result: The public or inquiring person will be provided with a complete and thorough review of his/her investigation. The investigation results will be communicated to the concerned party.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of clients satisfied with the review process	n/a	n/a	3	50
Operational Measures				
Number of reviews conducted	441	402	412	425
Number of clients who received findings of the investigative review process	130	83	200	225
Results and recommendations of the review are communicated to the concerned department	100	36	95	125

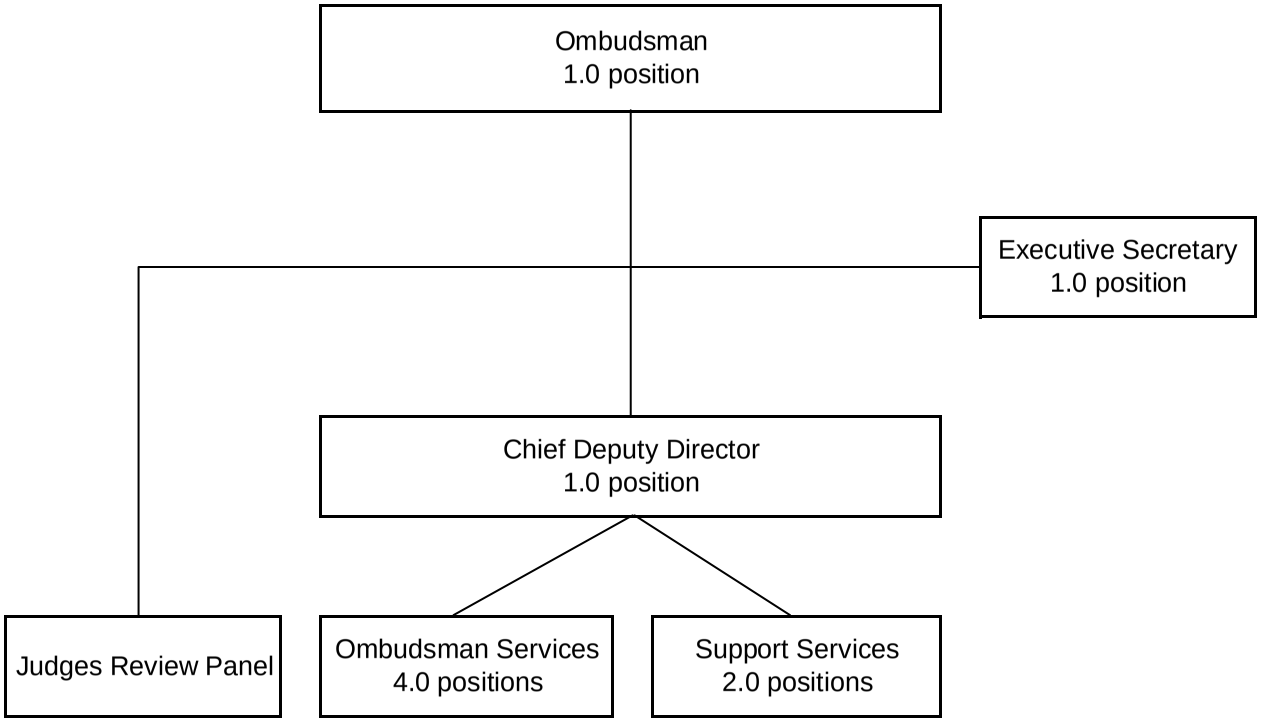
Explanatory Note(s):
n/a = not available

OMBUDSMAN

Robert B. Taylor, Ombudsman

2006-07 Proposed Budget

9.0 Positions



PARKS AND RECREATION
RUSS GUINEY, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 64,220,408	$ 77,710,000	$ 87,667,000	$ 98,561,000	$ 90,975,000	$ 3,308,000
SERVICES & SUPPLIES	26,755,108	31,378,000	30,846,000	38,024,000	29,446,000	-1,400,000
OTHER CHARGES	7,028,531	7,048,000	7,048,000	7,926,000	7,926,000	878,000
FIXED ASSETS-EQUIP	419,968	6,920,000	7,259,000	5,333,000	1,283,000	-5,976,000
GROSS TOTAL	$ 98,424,015	$ 123,056,000	$ 132,820,000	$ 149,844,000	$ 129,630,000	$ -3,190,000
LESS INTRAFD TRANSFER	1,619,882	1,814,000	1,814,000	1,828,000	1,828,000	14,000
NET TOTAL	$ 96,804,133	$ 121,242,000	$ 131,006,000	$ 148,016,000	$ 127,802,000	$ -3,204,000
REVENUE	34,349,059	41,790,000	43,881,000	39,777,000	39,777,000	-4,104,000
NET COUNTY COST	$ 62,455,074	$ 79,452,000	$ 87,125,000	$ 108,239,000	$ 88,025,000	$ 900,000
BUDGETED POSITIONS	1,238.8	1,583.0	1,583.0	1,827.0	1,611.0	28.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 260,410	$ 251,000	$ 251,000	$ 251,000	$ 251,000	$
OTHER LIC & PERMITS		8,000		8,000	8,000	8,000
VEHICLE CODE FINES	1,649	1,000				
OTHER COURT FINES	1,292	3,000	3,000	2,000	2,000	-1,000
FORFEIT & PENALTIES	9,664	9,000	9,000	9,000	9,000	
RENTS AND CONCESSIONS	-502,817	110,000	124,000	124,000	124,000	
FEDERAL IN-LIEU TAXES		730,000		730,000	730,000	730,000
FEDERAL-OTHER	1,467,202	1,225,000	2,017,000	1,225,000	1,225,000	-792,000
LEGAL SERVICES	4,386,720	4,900,000	5,180,000	5,180,000	5,180,000	
PLANNING & ENG SVCS	3,458,889	3,900,000	3,900,000	3,900,000	3,900,000	
PARK & RECREATION SVS	15,435,695	16,004,000	15,973,000	15,952,000	15,952,000	-21,000
CHRGS FOR SVCS-OTHER	8,770,881	6,296,000	6,570,000	6,715,000	6,715,000	145,000
OTHER SALES	7,848	5,000	2,000	5,000	5,000	3,000
MISCELLANEOUS	1,035,781	4,119,000	4,797,000	4,839,000	4,839,000	42,000
SALE OF FIXED ASSETS	15,845	36,000	5,000	30,000	30,000	25,000
OPERATING TRANSFER IN		4,193,000	5,050,000	807,000	807,000	-4,243,000
TOTAL	$ 34,349,059	$ 41,790,000	$ 43,881,000	$ 39,777,000	$ 39,777,000	$ -4,104,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	RECREATION & CULTURAL SERVICES	RECREATION FACILITIES

Mission Statement

Through “Creating Community through People, Parks and Programs”, provide the residents of Los Angeles County with quality recreational opportunities that promote a healthy lifestyle and strengthen the community through diverse physical, educational and cultural programs and to positively enhance their environment through the acquisition, development and maintenance of County parks, gardens, golf courses, trails, and open space areas.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a $900,000 increase in net County cost and includes funding for negotiated increases in salaries and employee benefits, retirement obligations, utilities, and countywide cost allocation adjustments. In addition, the Proposed Budget includes the addition of 28.0 positions to address critical needs within the Department that include the Golf Division, Fiscal Operations, Trails, Affirmative Action-Employee Relations, Information Technology, New Facilities, and Contracts. These increases are partially offset by the deletion of $7.9 million in one-time funding, including $4.2 million for the Vehicle Replacement Program, $2.0 million for the Enhancing Parks Services Program, and $1.7 million for other various programs.

Strategic Planning

The Department remains committed to furthering the County's Strategic Plan Goals and Strategies. Building upon the goals of enhancing park services, the Department's Proposed Budget maintains Departmental resources to support Workforce Excellence (Goal 2), Organizational Effectiveness (Goal 3), Fiscal Responsibility (Goal 4), Children and Families' Well-Being (Goal 5), and Community Services (Goal 6).

Critical Needs

The Department's critical unmet needs include additional funding for one-time and ongoing costs to fund new facilities scheduled to open in fiscal year 2006-07; additional funding to augment the Enhancing Parks Services Program; and funding to cover cost increases in the Department's landscape maintenance contracts.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ --	$ --	$ --	2.0
	Junior Golf Program: Reflects the addition of 1.0 Assistant Golf Director and 1.0 Staff Assistant positions to expand the program to all 17 County golf facilities by shifting funding from services and supplies. *Supports Countywide Strategic Plan Goals 3 and 6.*			
2.	$ 140,000	$ --	$ 140,000	3.0
	Fiscal Operations: Reflects the addition of 2.0 Account Clerk II and 1.0 Accountant II positions to accommodate the additional workload associated with eCAPS and increased purchases resulting from the Enhancing Parks Services Program. *Supports Countywide Strategic Plan Goal 3.*			
3.	$ 63,000	$ --	$ 63,000	1.0
	Trails: Reflects the addition of 1.0 Supervising Power Equipment Operator position to provide direct supervision of crews maintaining and constructing County trails. *Supports Countywide Strategic Plan Goal 3.*			
4.	$ 215,000	$ --	$ 215,000	3.0
	Affirmative Action - Employee Relations: Reflects the addition of 1.0 Departmental Civil Service Representative, 1.0 Senior Departmental Personnel Technician, and 1.0 Volunteer Programs Coordinator positions to provide additional resources for affirmative action compliance, train and manage volunteers, and continue progress made in limiting workers' compensation costs. *Supports Countywide Strategic Plan Goals 2 and 3.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ (59,000)	$ (59,000)	$ --	(2.0)

Greater Avenues for Independence/General Relief Opportunities for Work Program Reduction: Reflects the elimination of 1.0 Senior Grounds Maintenance Worker, (N) and 1.0 Senior Grounds Maintenance Worker, (H) positions and a reduction in intrafund transfers (IFT) due to a decrease in the approved program amount. *Supports Countywide Strategic Plan Goal 4.*

6.	$ 358,000	$ --	$ 358,000	3.0

Information Technology: Reflects the addition of 1.0 Departmental Information Systems Manager, 1.0 Programming Supervisor II, and 1.0 Departmental Security Officer I positions to address critical information technology needs of the Department. *Supports Countywide Strategic Plan Goals 1, 3, 6, and 8.*

7.	$ 409,000	$ --	$ 409,000	6.0

New Facilities: Reflects funding for staff and operations associated with new and refurbished park facilities that opened in fiscal year (FY) 2005-06. *Supports Countywide Strategic Plan Goals 1 and 4.*

8.	$ 675,000	$ --	$ 675,000	7.0

Contracts: Reflects the addition of 1.0 Administrative Services Manager I, 1.0 Administrative Services Manager II, and 5.0 Contract Program Monitor positions, and services and supplies for monitoring, management, and enforcement of the Department's contracts, concessions, and leases. *Supports Countywide Strategic Plan Goals 1, 3, and 4.*

9.	$ (50,000)	$ (50,000)	$ --	--

Productivity Investment Fund (PIF) Grant and Study: Reflects the elimination of services and supplies and revenue from a PIF grant originally targeted for a marketing feasibility study. *Supports Countywide Strategic Plan Goal 4.*

10.	$ 100,000	$ 100,000	$ --	--

Job Order Contract Administration: Reflects an increase for Equal Employment Opportunities contract compliance monitoring performed by the Office of Affirmative Action Compliance, fully offset by IFT from the Extraordinary Maintenance Budget. *Supports Countywide Strategic Plan Goals 3 and 4.*

11.	(2,000,000)	$ --	$ (2,000,000)	--

Unincorporated Area Services: Reflects deletion of one-time funding for projects in the unincorporated areas of Los Angeles County. *Supports Countywide Strategic Plan Goal 4.*

Other Changes

1.	$ 1,132,000	$ --	$ 1,132,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2.	$ 212,000	$ --	$ 212,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

3.	$ 810,000	$ --	$ 810,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

4.	$ 128,000	$ --	$ 128,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

5.	$ 878,000	$ --	$ 878,000	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

6.	$ (415,000)	$ --	$ (415,000)	--

Unavoidable Costs: Reflects a decrease in workers' compensation costs, long-term disability costs, and unemployment insurance costs based on historical experience, partially offset by an increase in retiree health care premiums.

7.	$ 42,000	$ --	$ 42,000	5.0

Other Salaries and Employee Benefits: Reflects the realignment of positions, including salaries and employee benefits, to improve operations and to reflect the current organizational structure.

8.	$ (233,000)	$ --	$ (233,000)	--

Services and Supplies: Reflects a net decrease primarily from the realignment of various services and supplies based on FY 2006-07 projections.

9.	$ 300,000	$ --	$ 300,000	--

Fixed Assets Adjustments: Reflects an increase for the purchase of new and replacement fixed assets, necessary to improve Departmental operations.

10.	$ (5,895,000)	$ (4,193,000)	$ (1,702,000)	--

Delete One-Time Funding: Reflects the elimination of one-time funding for the Vehicle Replacement Program, New Facilities, Departmentwide Signage Program, East Los Angeles Civic Center, Saybrook Park, roof refurbishments, and global positioning satellite units.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
11.	$ --	$ 112,000	$ (112,000)	--
	IFT/Revenue: Reflects the realignment of various IFT and revenue categories within the Department's budget based on historical experience.			
Total	**$ (3,190,000)**	**$ (4,090,000)**	**$ 900,000**	**28.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Community Services					
Total Program Costs					
	$ 46,412,000	$ 530,000	$ 6,112,000	$ 39,770,000	693.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 46,412,000	$ 530,000	$ 6,112,000	$ 39,770,000	693.0

Authority: Non-mandated, discretionary program.

Community services consist of recreation programs and local park facilities designed to provide community members of all ages the opportunity to participate in activities and programs that promote physical health, community enrichment, and personal growth. Physical health programs include competitive athletics, aquatics, and exercise and fitness classes. Enrichment programs include after-school computer clubs, day camps, senior programs, cultural programs and special events. In addition, local parks support the communities' passive recreational activities, promoting both physical health and enrichment, and include walking, jogging, play in play areas, and picnic facilities.

Program Result: Provide the public with programs and park facilities that support and encourage opportunities to participate in activities that promote physical fitness, good health, cultural and educational enrichment, and social and emotional well-being.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Passive recreation attendance/participation:				
Healthy and physical fitness activities (1)	6,281,817	7,203,289	7,610,238	7,875,223
Special events/reservations (2)	23,542	35,200	37,790	38,790
Total passive recreation park patrons	6,305,359	7,238,489	7,648,028	7,914,013
Active recreation programs:				
Number of active programs	439	507	525	547
Enrichment program attendance	370,406	536,329	557,571	669,557
Day camp attendance	64,256	94,234	111,963	128,156
Total active enrichment program attendance (3)	434,662	630,563	669,534	797,713
Healthy and physical fitness program attendance	1,015,193	1,059,321	1,166,513	1,312,127
Pool aquatics attendance	344,485	318,970	327,351	388,841
Total attendance in active fitness programs	1,359,678	1,378,291	1,493,864	1,700,968
Total passive and active park users	8,099,699	9,247,343	9,811,426	10,412,694

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures [4]				
Average facility and program ratings				
Quality and condition of facilities:				
Passive and reservation patrons	n/a	n/a	n/a	n/a
Special event participants	n/a	n/a	n/a	n/a
Active program participants	n/a	n/a	n/a	n/a
Quality of instruction and program content	n/a	n/a	n/a	n/a
Health and physical fitness programs	n/a	n/a	n/a	n/a
Enrichment programs	n/a	n/a	n/a	n/a
Overall rating	n/a	n/a	n/a	n/a
Net cost of community services	$27,896,000	$27,673,000	$29,057,000	$38,078,000
Average ratio of park acres to maintenance staff	10.5:1	10.5:1	6.8:1	6.8:1
Average ratio of program participants to staff	4,810:1	5,394:1	4,657:1	5,624:1
Average net cost of operations per park patron/participant	$3.44	$2.99	$2.96	$3.65

Explanatory Note(s):

(1) Information based on periodic/seasonal observations. Passive activities include walking, jogging, running, leisure and picnic activities.

(2) Includes attendance at park facilities reserved for special events and activities

(3) Includes cultural, social and educational programs and events (i.e., after-school and senior computer labs, social clubs, arts and crafts, drama, and cultural celebrations).

(4) Because *Performance Counts!* programs have been radically revised, the Department is redeveloping surveys for operational measures for fiscal year (FY) 2005-06 and FY 2006-07. Average park patron rating of facility condition and program quality (scale of one to seven, one = very poor; seven = very good). Information for these measures will be collected through customer satisfaction surveys to be implemented in FY 2006-07.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Regional Services					
Total Program Costs					
	$ 27,831,000	$ 66,000	$ 21,585,000	$ 6,180,000	349.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 27,831,000	$ 66,000	$ 21,585,000	$ 6,180,000	349.0

Authority: Non-mandated, discretionary program.

Regional services consist of facilities and programs at large boating and fishing lakes, large sports complexes that attract residents on a regional basis, including arboreta and botanical gardens, and golf courses. Regional park activities include sailing, waterskiing, jet skiing, fishing, large group picnicking hiking, cycling, and equestrian trails, campgrounds, soccer fields and diamonds for baseball and softball. Arboreta and botanical gardens provide scenic paths and walkways through extensive collections of rare and exotic trees, plants and flowers and offer walking tours, picnic areas and rental facilities for special events. In addition, regional services includes 19 golf courses that offer low cost green fees, discount programs for seniors and students and junior golf programs.

Program Result: Provide regional facilities that support and encourage opportunities for the public to participate in recreational sporting and leisure activities that promote a sense of well-being through physical health, cultural, social and educational enrichment programs and special events.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Regional parks attendance:				
Passive paid and unpaid, special events, reservations (1)	4,822,000	5,741,000	6,597,000	6,767,000
Lake aquatics (Junior Lifeguard and Swim Beach)	123,000	138,000	153,000	167,000
Fitness (soccer, baseball, softball) (2)	139,000	135,000	154,000	511,000
Day camps (2)	100	100	200	200
Arboreta and botanical gardens attendance:				
Passive/paid admissions, special events, reservation (1)	564,000	634,000	729,000	790,000
Active programs	49,405	49,066	51,739	59,359
Golf courses:				
Rounds of golf (adult and senior)	1,632,000	1,531,000	1,533,000	1,533,000
Rounds of golf (junior golfers appreciation month)	2,112	3,161	3,100	3,500
Junior golf attendance (instructional program)	917	1,187	1,500	2,300
Junior golfers appreciation participation (special skills sessions) (2)	204	212	230	460
Operational Measures				
Regional Parks				
Average facility and program ratings:				
Average visitor facility maintenance rating	n/a	n/a	n/a	n/a
Average participant program quality rating	n/a	n/a	n/a	n/a
Average ratio of park acres to maintenance staff	219:1	173:1	84:1	84:1
Cost of facility operations per patron/acre	$2.46/$854	$1.96/$810	$1.79/$850	$1.83/$892
Arboreta and botanical gardens:				
Average facility and program ratings				
Average visitor facility maintenance rating	n/a	n/a	n/a	n/a
Average participant program quality rating	n/a	n/a	n/a	n/a
Average ratio of facility acres to maintenance staff	13:1	13:1	14:1	14:1
Golf courses:				
Golf patron facility ratings	n/a	n/a	n/a	n/a
Junior golf participant program ratings	n/a	n/a	n/a	n/a

Explanatory Note(s):

(1) Includes reservations and rentals for weddings, camping, and picnics.

(2) Average park patron rating of facility condition and program quality (scale of one to seven, one = very poor; seven = very good). Information for these measures will be collected through customer satisfaction surveys to be implemented in FY 2006-07.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Environmental Stewardship					
Total Program Costs					
	$ 2,303,000	$ 2,000	$ 286,000	$ 2,015,000	45.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 2,303,000	$ 2,000	$ 286,000	$ 2,015,000	45.0

Authority: Non-mandated, discretionary program.

Environmental stewardship consists of activities and programs for which the main goal is to restore, protect, preserve the natural environment, including endangered animal and plant species, and to promote environmentally friendly behavior and practices by providing environmental education programs, exhibits, at natural areas, parks and schools. Natural areas operated by the Department include interpretive nature centers, nature parks, and wildlife and wildflower sanctuaries. Activities include schools tours through interpretive nature centers, natural areas, nature walks, stargazing, hiking and camping.

Program Result: Current and future generations enjoy and value the beauty and benefits of open space and the natural environment, native plant and wildlife habitats and ecosystems supported by the acquisition, protection and preservation of open space and natural areas.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Guided tours:				
Number of types of guided tours and nature walks offered	12	12	12	12
Number of guided tours and nature walks conducted (1)	4,569	5,856	5,804	6,325
Number of school students guided	54,823	70,271	69,649	75,899
Other environmental programs				
Number of programs and special events offered	65	65	65	65
Number of participants in programs and special events	115,184	127,965	158,469	182,711
Total number of visitors (all natural areas) (2)	456,800	464,096	507,134	549,951
Operational Measures				
Docents and Volunteers:				
Number trained	86	119	120	134
Number of hours donated	28,820	32,956	46,355	47,451
Estimated value of in-kind services	n/a	n/a	n/a	n/a
Average facility and program ratings (3)				
Average visitor facility maintenance rating	n/a	n/a	n/a	n/a
Average program participant rating (4)	97.5%	97.5%	97.5%	97.5%
Open Space and Natural Areas:				
Number of acres of open space	n/a	n/a	n/a	n/a
Net cost of facility operations per patron	$4.15	$4.09	$3.82	$3.53

Explanatory Note(s):

(1) Includes guided tours for adults, families and schools.
(2) Reflects all visitors including passive users, guided tours, programs, and special events.
(3) Average park patron rating of facility condition and program quality (scale of one to seven, one = very poor; seven = very good). Information for these measures will be collected through customer satisfaction surveys to be implemented in FY 2006-07.
(4) Reflects information provided from Vasquez Rocks Natural Area Park and Whittier Narrows Nature Center only. Standard surveys to assess customer satisfaction at all natural areas will be implemented in FY 2006-07.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	**Asset Preservation and Development**				
	Total Program Costs				
	$ 41,653,000	$ 1,200,000	$ 6,063,000	$ 34,390,000	374.00
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 41,653,000	$ 1,200,000	$ 6,063,000	$ 34,390,000	374.00

Authority: Non-mandated, discretionary

Asset preservation and development consists of County park facility structural and infrastructural preservation and improvements, and the acquisition and/or development of new parks, facilities and park amenities and infrastructure.

Program Result: The public is provided with safe and healthy environments to engage in active and passive recreational, social, educational, and cultural activities.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of acres of parks and open space acquired	108	120	163	486
Number of acres of park land under development	5.0	18.0	6.0	15.0
Capital investments				
Capital project expenditures	$21,026,000	$35,740,000	$49,960,000	$50,929,000
Extraordinary Maintenance Fund expenditures	$231,000	$122,000	$8,714,000	$11,139,000
Special funds expenditures (special development funds and park improvement special funds)	$213,000	$132,000	$40,000	$4,767,000
Golf capital improvement expenditures	$3,452,000	$6,330,000	$6,358,000	$6,762,000
Lessee capital improvement expenditures	$286,000	$172,000	$984,000	$1,300,000
Miles of trails developed or improved	14.0	17.0	21.5	27.5
Operational Measures				
Percent of parks rated “B” or better on the infrastructure report card	n/a	60%	70%	80%
Average number of days for completing non-emergency work orders	20.0	14.0	9.0	7.0
Number of trail maintenance volunteer hours donated	3,365	4,095	5,462	6,619

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administrative Services					
Total Program Costs					
	$ 11,431,000	$ 30,000	$ 5,731,000	$ 5,670,000	150.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 11,431,000	$ 30,000	$ 5,731,000	$ 5,670,000	150.0

Authority: Non-mandated, discretionary program.

Administrative services consist of support services to all departmental agencies. Support includes executive management, budget and fiscal, accounting, procurement, payroll, human resources, information technology, and communication services, as well as contracts and risk management, audits, and investigations.

Program Result: Enable Department agencies to consistently provide park services and programs to the public, and to facilitate the acquisition, maintenance, and improvement of park facilities by managing central administrative functions while ensuring compliance with all applicable County and departmental policies.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Budget and Finance:				
Percent difference between 11 month estimate of net County cost and net County cost at closing	4.0%	1.4%	1.0%	0.9%
Purchasing:				
Percent of vendor payments eligible for discount where discount is achieved (1)	n/a	94.0%	97.0%	98.0%
Percent of invoices paid within 30 days (2)	n/a	n/a	n/a	97.0%
Percent of purchase orders issued within 24 hours of purchase request (3)	90.0%	90.0%	50.0%	75.0%
Contracts:				
Percent of concession and lease contracts monitored according to planned monitoring schedule	0%	0%	0%	80.0%
Percent of service contracts monitored according to planned monitoring schedule	99.0%	99.0%	100.0%	100.0%
Human Resources:				
Percent of performance evaluations completed on time according to semi-annual report	93.5%	93.5%	95.0%	97.0%
Information Technology:				
Percent of help desk calls completed within identified Department standard (4)	n/a	n/a	n/a	90.0%
Percent of requests for services completed within estimated time frame	70.0%	80.0%	80.0%	90.0%
Strategic Planning:				
Number of years elapsed before plan was updated	n/a	n/a	1	0

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Risk Management:				
Number of work days lost	1,683	1,200	952	960
Number of work hours lost	13,464	9,600	7,616	7,680
Number of work days on modified duty	1,060	1,893	1,874	1,968
Operational Measures				
Budget and Finance:				
Percent difference between 11-month expenditure estimated actuals and actual expenditures at closing	0.7%	1.2%	1.0%	0.5%
Percent difference between 11-month revenue estimate and actual closing revenue	4.8%	0.8%	0.5%	0.5%
Purchasing:				
Average dollar value of invoices per full-time accounts payable staff (5)	n/a	$2,703,126	$7,531,611	$7,064,100
Average number of invoices processed per full-time staff (6)	n/a	4,290	5,011	4,700
Contracts:				
Number and dollar value of concession and lease agreements in millions (7)	90/$20.3	91/$20.9	91/$21.8	92/$22.2
Number of contracts requiring Board approval where work was initiated prior to contract execution or after expiration date	0	1	0	0
Human Resources:				
Percent of probation reports/performance Evaluations sent to managers at least 45 days before end of rating period	n/a	98.3%	99.5%	99.5%
Percent of probation reports/performance Evaluations returned by managers prior to due date	n/a	95.2%	94.5%	96.5%
Information Technology (IT):				
Average number of key Department systems/ applications supported per full-time IT staff	49	49	53	56
Number of staff/patron computers supported per full-time IT staff	828	937	1,071	1,208
Strategic Planning:				
Percent of strategic plan goals where progress is realized in target time frame	n/a	n/a	83.0%	100.0%
Risk Management:				
Percent of worker's compensation trust fund costs to total department employee payroll	5.7%	4.7%	4.1%	4.1%
Average savings from returning employees to modified duty	$135,680	$242,304	$288,586	$303,000
Number of injuries requiring California Occupational Safety and Health Administration report	139	143	176	180
Total injuries reported	205	204	254	270
Average number of employees working per month	1,250	1,314	1,647	1,750
Total number of employee hours worked	2,498,455	2,628,000	3,294,000	3,500,000
Percent of work hours lost to injury	0.5%	0.4%	0.2%	0.2%

Explanatory Note(s):

(1) The Department revised the work flow of accounts payable in FY 2003-04 and was able to increase the number of discounts achieved.
(2) The Department has not been tracking this measurement, but is currently developing a method to do so for FY 2006-07.
(3) Estimate: Formerly, there was a policy requiring a 24-hour turnaround for the issuance of purchase orders. However, due to loss of staff and increased purchasing volume, the turnaround time has increased in many cases to 48 hours.
(4) The Department will develop and monitor help desk performance standards beginning in FY 2006-07.
(5) Increases in FY 2005-06 are due to additional service and supplies appropriation and addition of new staff as part of the Enhancing Parks Services Program.
(6) Additional staff was added in FY 2005-06 to accounts payable to account for increase in services and supplies appropriation.
(7) General Fund revenue only.

n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 129,630,000	**$ 1,828,000**	**$ 39,777,000**	**$ 88,025,000**	**1,611.0**

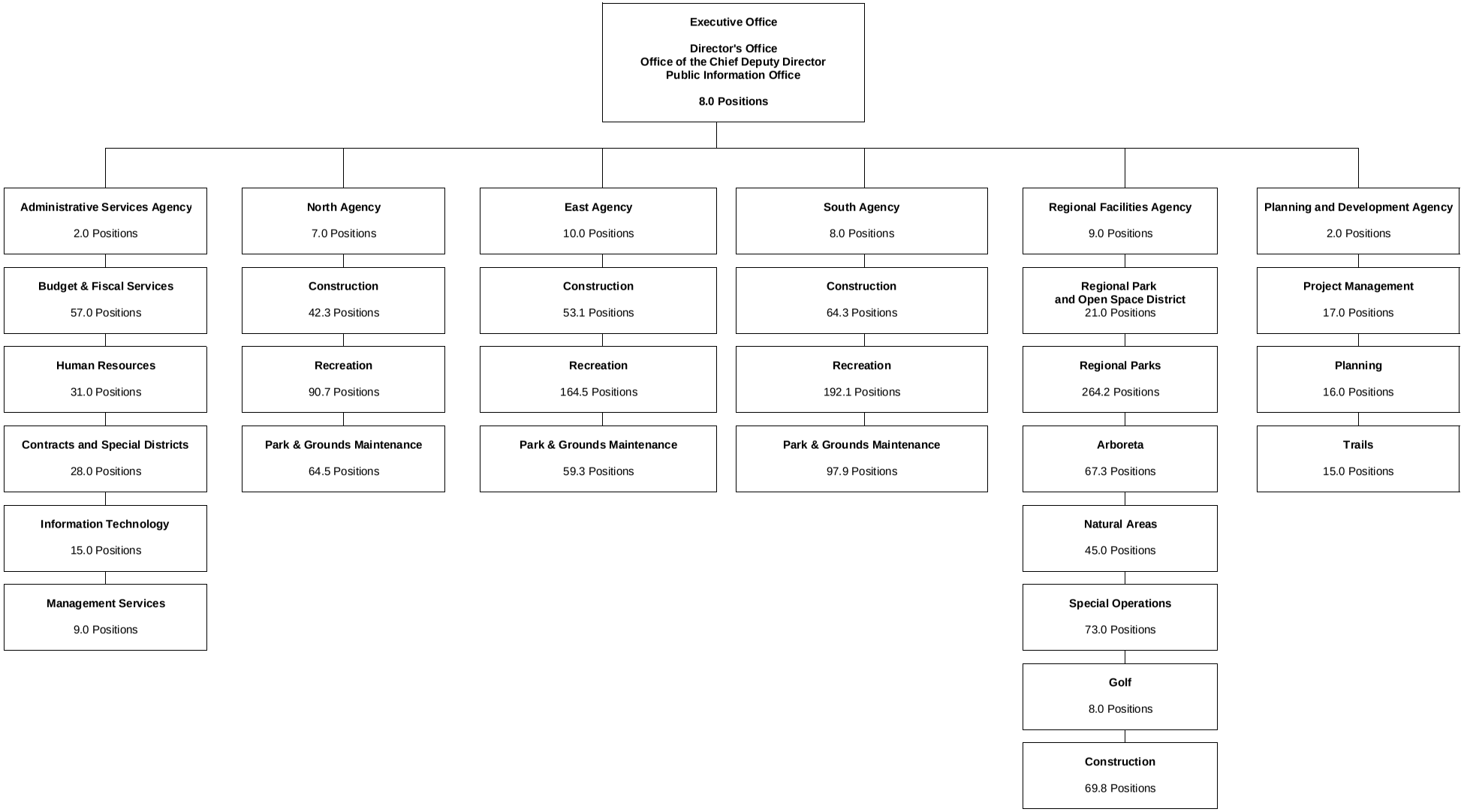
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	54,385,000	62,702,000	64,671,000	1,969,000
Cafeteria Plan Benefits	6,439,000	7,166,000	7,724,000	558,000
Deferred Compensation Benefits	1,211,000	1,542,000	1,641,000	99,000
Employee Group Ins - E/B	1,956,000	2,603,000	2,407,000	(196,000)
Other Employee Benefits	491,000	6,000	6,000	0
Retirement - Employee Benefits	10,385,000	9,843,000	10,910,000	1,067,000
Workers' Compensation	2,843,000	3,805,000	3,616,000	(189,000)
Employee Benefits Total	23,325,000	24,965,000	26,304,000	1,339,000
Total Salaries and Employee Benefits	77,710,000	87,667,000	90,975,000	3,308,000
Services and Supplies				
Administrative Services	1,031,000	1,031,000	750,000	(281,000)
Clothing & Personal Supplies	157,000	157,000	161,000	4,000
Computing - Mainframe	32,000	32,000	16,000	(16,000)
Computing - Midrange/Deptl Systems	20,000	20,000	14,000	(6,000)
Computing - Personal	424,000	424,000	411,000	(13,000)
Household Expenses	562,000	562,000	562,000	0
Information Technology Services	112,000	112,000	0	(112,000)
Insurance	418,000	418,000	249,000	(169,000)
Maintenance - Buildings and Improvements	7,870,000	7,870,000	7,366,000	(504,000)
Maintenance - Equipment	510,000	510,000	527,000	17,000
Office Expense	176,000	176,000	180,000	4,000
Professional Services	1,138,000	1,138,000	1,170,000	32,000
Rents and Leases - Equipment	214,000	214,000	146,000	(68,000)
Special Departmental Expense	3,913,000	3,381,000	3,929,000	548,000
Technical Services	1,329,000	1,329,000	1,352,000	23,000
Telecommunications	1,147,000	1,147,000	1,177,000	30,000
Training	432,000	432,000	292,000	(140,000)
Transportation and Travel	2,500,000	2,500,000	1,482,000	(1,018,000)
Utilities	9,393,000	9,393,000	9,662,000	269,000
Total Services and Supplies	31,378,000	30,846,000	29,446,000	(1,400,000)
Other Charges				
Judgments and Damages	346,000	346,000	346,000	0
Retirement - Other Long-Term Debt	6,670,000	6,670,000	7,548,000	878,000
Taxes and Assessments	32,000	32,000	32,000	0
Total Other Charges	7,048,000	7,048,000	7,926,000	878,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Vehicles and Transportation Equip	6,920,000	7,259,000	1,283,000	(5,976,000)
Total Equipment	6,920,000	7,259,000	1,283,000	(5,976,000)
Total Fixed Assets	6,920,000	7,259,000	1,283,000	(5,976,000)
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**123,056,000**	**132,820,000**	**129,630,000**	**(3,190,000)**
Less: Intrafund Transfers	1,814,000	1,814,000	1,828,000	14,000
TOTAL NET REQUIREMENTS	121,242,000	131,006,000	127,802,000	(3,204,000)
REVENUES:				
Charges for Services	31,100,000	31,623,000	31,747,000	124,000
Fines, Forfeitures and Penalties	13,000	12,000	11,000	(1,000)
Intergovernmental Revenues-Federal	1,955,000	2,017,000	1,955,000	(62,000)
Licenses, Permits and Franchises	259,000	251,000	259,000	8,000
Miscellaneous Revenues	4,124,000	4,799,000	4,844,000	45,000
Other Financing Sources	4,229,000	5,055,000	837,000	(4,218,000)
Revenue from Use of Money and Property	110,000	124,000	124,000	0
TOTAL REVENUES	41,790,000	43,881,000	39,777,000	(4,104,000)
NET COUNTY COST	**79,452,000**	**87,125,000**	**88,025,000**	**900,000**

Parks and Recreation
Russ Guiney, Director

Total 2006-07 Proposed Budget Positions = 1,611.0



PROBATION
PAUL HIGA, CHIEF PROBATION OFFICER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 387,849,409	$ 407,337,000	$ 402,997,000	$ 458,099,000	$ 440,563,000	$ 37,566,000
SERVICES & SUPPLIES	114,347,669	127,759,000	129,296,000	146,304,000	141,987,000	12,691,000
OTHER CHARGES	12,645,654	11,912,000	11,983,000	13,459,000	11,959,000	-24,000
FIXED ASSETS-EQUIP	433,553	6,000,000	7,000,000	33,849,000	555,000	-6,445,000
OTHER FINANCING USES	350,576	639,000	639,000	639,000	639,000	
GROSS TOTAL	$ 515,626,861	$ 553,647,000	$ 551,915,000	$ 652,350,000	$ 595,703,000	$ 43,788,000
LESS INTRAFD TRANSFER	11,845,226	12,162,000	12,125,000	12,772,000	12,702,000	577,000
NET TOTAL	$ 503,781,635	$ 541,485,000	$ 539,790,000	$ 639,578,000	$ 583,001,000	$ 43,211,000
REVENUE	187,127,206	204,336,000	202,392,000	206,212,000	204,904,000	2,512,000
NET COUNTY COST	$ 316,654,429	$ 337,149,000	$ 337,398,000	$ 433,366,000	$ 378,097,000	$ 40,699,000
BUDGETED POSITIONS	5,028.0	5,253.0	5,253.0	6,110.0	5,578.0	325.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 11,600	$	$	$	$	$
OTHER COURT FINES	1,223,548					
FORFEIT & PENALTIES		1,238,000	1,238,000	1,238,000	1,238,000	
RENTS AND CONCESSIONS	56,113	110,000	220,000	128,000	128,000	-92,000
ROYALTIES		82,000	50,000	5,000	5,000	-45,000
STATE-OTHER	37,851,074	120,808,000	37,835,000	121,338,000	121,290,000	83,455,000
STATE-REALIGNMENT REV	4,035,000	4,035,000	4,035,000	4,035,000	4,035,000	
FEDERAL-PUB ASST-ADM	82,957,789		82,958,000			-82,958,000
FEDERAL-OTHER	40,760,162	48,536,000	45,636,000	48,827,000	48,587,000	2,951,000
FED AID-MENTAL HLTH	19,216	2,927,000	2,927,000	7,669,000	7,669,000	4,742,000
PERSONNEL SERVICES		28,000				
COURT FEES & COSTS	1,533,913	1,545,000	1,545,000	1,545,000	1,545,000	
MENTAL HEALTH SVCS	64					
CALIF CHILDREN'S SVCS		1,000				
INSTIT CARE & SVS	14,400,060	15,829,000	16,983,000	16,406,000	16,406,000	-577,000
CHRGS FOR SVCS-OTHER	2,274,659	3,279,000	3,269,000	4,128,000	3,108,000	-161,000
OTHER SALES		30,000				
MISCELLANEOUS	1,424,042	887,000	696,000	893,000	893,000	197,000
SALE OF FIXED ASSETS	1,966	1,000				
OPERATING TRANSFER IN	578,000	5,000,000	5,000,000			-5,000,000
TOTAL	$ 187,127,206	$ 204,336,000	$ 202,392,000	$ 206,212,000	$ 204,904,000	$ 2,512,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

Mission Statement

To promote and enhance public safety, ensure victim's rights, and facilitate a positive change in adult and juvenile probationers.

PROBATION

The Department recommends and enforces court-ordered sanctions for probationers, including the detention of juvenile offenders and the return to court of non-compliant adult offenders; provides supervision and monitoring of probationers; and prevents and reduces criminal activity by developing and implementing strategies from early intervention through suppression. The Department proactively seeks out and maximizes all opportunities to positively impact the behavior of probationers by providing them with educational and vocational services, as well as access to health and mental health services that will build upon the strengths and capabilities of probationers, their families, and their communities.

Departmental services are administered and financed through four separate budget units. The Probation-Main budget includes juvenile and adult investigation and supervision services as well as administrative and support services. The Detention budget funds intake and detention control, and the three juvenile halls. The Residential Treatment budget funds 18 probation camps and the Dorothy Kirby Center. The Care of Court Wards budget provides funding for the placement of juvenile court wards in residential facilities, foster homes, and the State Department of Corrections and Rehabilitation, formerly known as California Youth Authority.

2006-07 Budget Message

The Proposed Budget includes $12.7 million for Board-approved increases in salaries and employee benefits; $1.4 million for retirement debt service cost increases; $5.7 million for retirement costs; $1.7 million for increased utilities costs; $15.6 million for the implementation of corrective action at the three juvenile halls pursuant to the settlement agreement with the Department of Justice (DOJ); $5.0 million for services provided by the Department of Health Services Juvenile Court Health Services at the juvenile halls and camps; and $0.2 million for adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

These costs are partially offset by a net County cost decrease of $1.6 million, including: $1.5 million in one-time funds for the purchase of highly sensitive security portals and hand-held screening devices and $0.1 million in one-time carryover funds to provide computer training to employees represented by Service Employees International Union Local 660.

Strategic Planning

The Probation Department continues to update its Strategic Plan. The updated strategies include:

Service Excellence: The Department will provide a full range of programs and services to prevent and reduce delinquency, in partnership with families, schools, communities, law enforcement, and other agencies. The Department will ensure that probationers are held accountable for meeting their conditions of probation, are including consequences for non-compliance with financial obligations and victim restitution, and for their criminal behavior. This approach will increase public safety, provide Department and offender accountability, and afford opportunities for juvenile offenders to develop into responsible citizens.

Workforce Excellence: The Department will build and develop workforce excellence through recruitment, career development skills, training, and monitoring of performance. This strategy will be accomplished through clear and comprehensive policies and procedures that promote standards of excellence, training linked directly to improving staff performance, more effective human resources recruitment and examination efforts, timely and objective administrative investigations and discipline processes, and an aggressive early return-to-work program.

Organizational Effectiveness: The Department is implementing performance-based effectiveness and efficiency measures designed to gauge success of its programs and services, the proficient use of resources, the development of culturally competent, results-based, gender-and-racially-equitable programs, and the adherence to exemplary administrative practices. In addition, the Department is expanding its capacity to utilize technological innovations and develop automated solutions to facilitate its reporting, case management, monitoring, tracking, and record keeping functions to make its operations more efficient and effective.

Fiscal Responsibility: The Department will maintain operational oversight, management control, and executive decision making in its utilization of resources necessary to accomplish its strategies. The Department will manage resources within budget, improve forecasting, fiscal controls, planning and resource allocation; enhance its ability to secure, manage, and utilize new resources for programs, capital projects, and deferred maintenance; provide services to ensure compliance with mandated fiscal and administrative standards; and support countywide energy conservation.

Children and Families' Well-Being: The Department will advocate and support the implementation of initiatives that lead to improved health, economic well-being, safety, education and workforce readiness, and emotional and social well-being of children and families. The Department will promote education, literacy, and employment as primary tools for intervention for at-risk youth and their families.

Community Services: The Department will support the countywide effort to implement integrated delivery systems with a priority to target the unincorporated communities.

Health and Mental Health: The Department will develop and implement a data sharing model for critical health, mental health, school and probation data for juvenile clients.

Public Safety: The Department will support the countywide effort to prepare for and participate in a response to any terrorist incidents.

Critical Needs

The Department's critical needs include funding for camp counseling staff to support increasing responsibilities expected by the courts, to implement evidence based programs, and install new closed-circuit television security camera surveillance equipment for the juvenile halls and camp facilities.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 15,562,000	$ --	$ 15,562,000	237.00
	Department of Justice (DOJ) Settlement Agreement: Reflects funds for additional staff, training and a substance abuse prevention program to fully implement corrective actions at the three juvenile halls pursuant to the settlement agreement with the DOJ, approved by the Board on January 31, 2006. *Supports Countywide Strategic Plan Goals 3 and 5.*			
2.	$ 1,806,000	$ --	$ 1,806,000	33.0
	Detention Services: Reflects funding for 13.0 Detention Services Officer, 11.0 Senior Detention Services Officer and 9.0 Group Supervisor Nights, Probation positions to further enhance staffing levels to meet the provisions within the DOJ settlement agreement regarding conditions and services provided to minors in the juvenile halls. *Supports Countywide Strategic Plan Goals 3 and 5.*			
3.	$ 209,000	$ --	$ 209,000	6.0
	In-House Courier Services: Reflects funding for 6.0 Light Vehicle Driver positions to implement an in-house courier service unit to ensure the timely transport of critical and sensitive court documents between Probation facilities and the Courts. *Supports Countywide Strategic Plan Goal 3.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 477,000	$ 477,000	$ --	6.0

Community Law Enforcement and Recovery (CLEAR): Reflects funding for 5.0 Deputy Probation Officer and 1.0 Supervising Deputy Probation Officer positions to enhance the CLEAR program. *Supports Countywide Strategic Plan Goal 5.*

5.	$ 73,000	$ 73,000	$ --	1.0

Community Oriented Multi-Agency Narcotics Enforcement Team (COMNET): Reflects funding for 1.0 Deputy Probation Officer position to support increased workload associated with providing adequate countywide anti-drug programs. *Supports Countywide Strategic Plan Goal 5.*

6.	$ 513,000	$ 20,000	$ 493,000	9.0

Administrative and Other Support Staff: Reflects funding for 9.0 additional staff for the enhancement of food service staffing levels, strategic planning and performance measurement, and return-to-work and delinquent accounts units. *Supports Countywide Strategic Plan Goal 2.*

7.	$ 2,184,000	$ 146,000	$ 2,038,000	30.00

Staff Development and Training: Reflects funding for 30.0 positions to develop and enhance training curriculum as well as provide specialized training to staff that will focus on juvenile placement. *Supports Countywide Strategic Plan Goal 2.*

8.	$ 1,269,000	$ --	$ 1,269,000	6.0

Information Technology: Reflects funding for the enhancement of the Probation Case Management System licensing and maintenance for Microsoft Office upgrades, and 3.0 Information Systems Analyst I and 3.0 Information Systems Analyst II positions to support departmental technology needs. *Supports Countywide Strategic Plan Goal 3.*

9.	$ (2,833,000)	$ (212,000)	$ (2,621,000)	(3.0)

Other Salaries and Employee Benefits: Reflects the internal transfer to Probation Detention Bureau of 5.0 budgeted positions from Probation-Main to achieve more effective and efficient utilization of departmental resources. Also reflects elimination of 3.0 Deputy Probation Officer positions due to a reduction of funding from miscellaneous federal and State grants, and an anticipated $2.6 million saving in workers' compensation costs based on current expenditures. *Supports Countywide Strategic Plan Goal 2.*

10.	$ 5,000,000	$ --	$ 5,000,000	--

Juvenile Court Health Services: Reflects increased funding for health services provided by the Department of Health Services Juvenile Court Health Services at the juvenile halls and camps. *Supports Countywide Strategic Plan Goals 3 and 5.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 12,730,000	$ --	$ 12,730,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 1,396,000	$ --	$ 1,396,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
3.	$ 5,745,000	$ --	$ 5,745,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ 838,000	$ --	$ 838,000	--
	Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, partially offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.			
5.	$ 221,000	$ --	$ 221,000	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
6.	$ 1,662,000	$ --	$ 1,662,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
7.	$ (6,617,000)	$ (5,000,000)	$ (1,617,000)	--
	One-Time Funding: Reflects the elimination of one-time funding of $5.0 million for the purchase alternative fuel or low emission maintenance vehicles to replace older, high mileage vehicles; $1.5 million for the purchase of highly sensitive security portals and hand-held screening devices to enhance safety and security at the three juvenile halls and 19 camps; and $117,000 in carryover funds to provide computer training to employees represented by Service Employees International Union Local 660.			
8.	$ 3,553,000	$ 7,585,000	$ (4,032,000)	--
	Miscellaneous Changes: Reflects savings resulting from increases in Federal Title IV-E and Medi-Cal administrative activities revenues, partially offset by increased costs in alteration and improvement projects, including the Wastewater Cleanup project, building maintenance and custodial services.			
Total$	**43,788,000**	**$ 3,089,000**	**$ 40,699,000**	**325.0**

PROBATION-MAIN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 200,873,516	$ 215,152,000	$ 217,574,000	$ 236,900,000	$ 230,002,000	$ 12,428,000
SERVICES & SUPPLIES	62,202,869	71,992,000	73,529,000	83,466,000	77,650,000	4,121,000
OTHER CHARGES	3,341,608	3,808,000	3,808,000	5,579,000	4,079,000	271,000
FIXED ASSETS-EQUIP	357,678	6,000,000	7,000,000	33,849,000	555,000	-6,445,000
OTHER FINANCING USES	350,576	639,000	639,000	639,000	639,000	
GROSS TOTAL	$ 267,126,247	$ 297,591,000	$ 302,550,000	$ 360,433,000	$ 312,925,000	$ 10,375,000
LESS INTRAFD TRANSFER	8,671,605	9,140,000	8,953,000	9,490,000	9,420,000	467,000
NET TOTAL	$ 258,454,642	$ 288,451,000	$ 293,597,000	$ 350,943,000	$ 303,505,000	$ 9,908,000
REVENUE	89,358,800	108,583,000	106,562,000	136,764,000	108,971,000	2,409,000
NET COUNTY COST	$ 169,095,842	$ 179,868,000	$ 187,035,000	$ 214,179,000	$ 194,534,000	$ 7,499,000
BUDGETED POSITIONS	2,716.0	2,911.0	2,911.0	3,223.0	2,955.0	44.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 11,600	$	$	$	$	$
OTHER COURT FINES	1,223,548					
FORFEIT & PENALTIES		1,238,000	1,238,000	1,238,000	1,238,000	
STATE-OTHER	33,583,181	32,891,000	32,605,000	60,730,000	33,373,000	768,000
STATE-REALIGNMENT REV	1,342,000	1,342,000	1,342,000	1,342,000	1,342,000	
FEDERAL-PUB ASST-ADM	256,845		271,000			-271,000
FEDERAL-OTHER	32,733,770	43,860,000	40,960,000	43,087,000	43,671,000	2,711,000
FED AID-MENTAL HLTH	19,216	2,927,000	2,927,000	7,669,000	7,669,000	4,742,000
PERSONNEL SERVICES		28,000				
COURT FEES & COSTS	1,533,913	1,545,000	1,545,000	1,545,000	1,545,000	
MENTAL HEALTH SVCS	64					
INSTIT CARE & SVS	14,378,298	15,806,000	16,960,000	16,383,000	16,383,000	-577,000
CHRGS FOR SVCS-OTHER	2,274,659	3,030,000	3,020,000	3,879,000	2,859,000	-161,000
OTHER SALES		30,000				
MISCELLANEOUS	1,423,706	885,000	694,000	891,000	891,000	197,000
SALE OF FIXED ASSETS		1,000				
OPERATING TRANSFER IN	578,000	5,000,000	5,000,000			-5,000,000
TOTAL	$ 89,358,800	$ 108,583,000	$ 106,562,000	$ 136,764,000	$ 108,971,000	$ 2,409,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

PROBATION-DETENTION BUREAU

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 107,716,057	$ 110,527,000	$ 106,196,000	$ 129,055,000	$ 127,589,000	$ 21,393,000
SERVICES & SUPPLIES	34,954,752	37,815,000	37,815,000	40,888,000	44,444,000	6,629,000
OTHER CHARGES	488,768	488,000	503,000	427,000	427,000	-76,000
FIXED ASSETS-EQUIP	75,875					
GROSS TOTAL	$ 143,235,452	$ 148,830,000	$ 144,514,000	$ 170,370,000	$ 172,460,000	$ 27,946,000
LESS INTRAFD TRANSFER	128,000	128,000	128,000	128,000	128,000	
NET TOTAL	$ 143,107,452	$ 148,702,000	$ 144,386,000	$ 170,242,000	$ 172,332,000	$ 27,946,000
REVENUE	53,815,806	57,019,000	57,079,000	48,485,000	57,182,000	103,000
NET COUNTY COST	$ 89,291,646	$ 91,683,000	$ 87,307,000	$ 121,757,000	$ 115,150,000	$ 27,843,000
BUDGETED POSITIONS	1,331.0	1,374.0	1,374.0	1,744.0	1,655.0	281.0
REVENUE DETAIL						
RENTS AND CONCESSIONS	$ 56,091	$ 100,000	$ 192,000	$ 100,000	$ 100,000	$ -92,000
ROYALTIES		82,000	50,000	5,000	5,000	-45,000
STATE-OTHER	1,959,534	51,896,000	2,241,000	42,375,000	51,896,000	49,655,000
FEDERAL-PUB ASST-ADM	43,942,959		49,655,000			-49,655,000
FEDERAL-OTHER	7,843,869	4,676,000	4,676,000	5,740,000	4,916,000	240,000
INSTIT CARE & SVS	13,353	15,000	15,000	15,000	15,000	
CHRGS FOR SVCS-OTHER		249,000	249,000	249,000	249,000	
MISCELLANEOUS		1,000	1,000	1,000	1,000	
TOTAL	$ 53,815,806	$ 57,019,000	$ 57,079,000	$ 48,485,000	$ 57,182,000	$ 103,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

PROBATION-RESIDENTIAL TREATMENT BUREAU

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 79,259,836	$ 81,658,000	$ 79,227,000	$ 92,144,000	$ 82,972,000	$ 3,745,000
SERVICES & SUPPLIES	17,190,048	17,952,000	17,952,000	21,950,000	19,893,000	1,941,000
OTHER CHARGES	700,279	608,000	664,000	445,000	445,000	-219,000
GROSS TOTAL	$ 97,150,163	$ 100,218,000	$ 97,843,000	$ 114,539,000	$ 103,310,000	$ 5,467,000
LESS INTRAFD TRANSFER	3,045,621	2,894,000	3,044,000	3,154,000	3,154,000	110,000
NET TOTAL	$ 94,104,542	$ 97,324,000	$ 94,799,000	$ 111,385,000	$ 100,156,000	$ 5,357,000
REVENUE	43,870,600	38,652,000	38,669,000	20,881,000	38,669,000	
NET COUNTY COST	$ 50,233,942	$ 58,672,000	$ 56,130,000	$ 90,504,000	$ 61,487,000	$ 5,357,000
BUDGETED POSITIONS	981.0	968.0	968.0	1,143.0	968.0	
REVENUE DETAIL						
RENTS AND CONCESSIONS	$ 22	$ 10,000	$ 28,000	$ 28,000	$ 28,000	$
STATE-OTHER	2,308,359	36,021,000	2,989,000	18,233,000	36,021,000	33,032,000
STATE-REALIGNMENT REV	2,611,000	2,611,000	2,611,000	2,611,000	2,611,000	
FEDERAL-PUB ASST-ADM	38,757,985		33,032,000			-33,032,000
FEDERAL-OTHER	182,523					
CALIF CHILDREN'S SVCS		1,000				
INSTIT CARE & SVS	8,409	8,000	8,000	8,000	8,000	
MISCELLANEOUS	336	1,000	1,000	1,000	1,000	
SALE OF FIXED ASSETS	1,966					
TOTAL	$ 43,870,600	$ 38,652,000	$ 38,669,000	$ 20,881,000	$ 38,669,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

PROBATION-CARE OF JUVENILE COURT WARDS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 8,114,999	$ 7,008,000	$ 7,008,000	$ 7,008,000	$ 7,008,000	$
REVENUE	82,000	82,000	82,000	82,000	82,000	
NET COUNTY COST	$ 8,032,999	$ 6,926,000	$ 6,926,000	$ 6,926,000	$ 6,926,000	$
REVENUE DETAIL						
STATE-REALIGNMENT REV	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$
TOTAL	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$ 82,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Detention Services					
	$ 172,460,000	$ 128,000	$ 57,182,000	$ 115,150,000	1,655.0

Authority: Mandated program - California Welfare and Institutions (W&I) Code Section 850.

Provides, through juvenile halls, temporary housing for youth who have been arrested for criminal or delinquent activity. The juvenile halls staff assess the youth as to the risk they pose to the community, the need to remove them from the community, and their service needs. Those youth who pose a significant threat to the community are then detained pending the court process. While in juvenile hall, the minors are provided physical health, mental health, and educational assessments, and treatment as required. Minors are also required to attend school daily, to be involved in life skills training, and to engage in recreation and social activities.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Residential Treatment					
	$ 103,310,000	$ 3,154,000	$ 38,669,000	$ 61,487,000	968.0

Authority: Non-mandated, discretionary program – California W&I Code Section 881.

Aids in reducing, through the camp program, the incidence and impact of crime in the community by providing a residential experience that introduces effective life skills to each ward. The camps provide a valuable, intermediate sanction alternative to probation in the community or incarceration in the State Department of Corrections and Rehabilitation (formerly known as California Youth Authority). The program provides intensive intervention in a residential setting over an average stay of six months for youth committed by the Juvenile Court. Each minor receives health, educational, and family assessments that allow for treatment to be tailored to meet individual needs. The camps provide structured work experience, vocational training, education, specialized tutoring, athletic participation, and various kinds of social enrichment. The goal of the program is to reunify the minor and family, to reintegrate the minor into the community, and to assist the minor in achieving a productive, crime-free life.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Juvenile Services					
	$ 103,120,000	$ 175,000	$ 63,486,000	$ 39,459,000	881.0

Authority: Mandated program with discretionary service level – California W&I Code Sections 206, 280, 602, 652, 653, and 654.

Prepares an investigation report on the minor's offense that assists the court in selecting a case disposition appropriate for the offense. A minor subsequently placed on probation by the court is assigned to a supervision caseload that meets the needs of the minor and the community.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Juvenile Suitable Placement					
	$ 23,811,000	$ 2,070,000	$ 11,256,000	$ 10,485,000	171.0

Authority: Mandated program with discretionary service level - California W&I Code Section 16516.

Provides, through suitable placement, a dispositional option for the Juvenile Court for minors whose delinquent behavior may be explained by a contributory family environment and/or emotional/psychiatric problems. Most suitable placement minors are removed from their homes and placed in a safe environment (group home, psychiatric hospital, etc.) pending resolution of the minor's issues. Deputy probation officers (DPO) work with the minor and the family to identify needed services and prepare case plans to assist them with accessing the services. Through monitoring the minor's progress, the DPO is able to determine what long-term living arrangement would be in the best interest of the minor and develop/implement a permanency plan to return the minor to a safe and stable environment, such as reunification with family, emancipation, placement in a relative/non-relative home, or long-term foster care.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Adult Services					
	$ 84,951,000	$ 5,842,000	$ 24,155,000	$ 54,954,000	911.0

Authority: Mandated program with discretionary service level - California Penal Code (PC) Sections 1202.7, 1202.8, and 1203.

Prepares investigation reports that provide the court with recommendations on the most appropriate sentencing option. A defendant subsequently placed on probation by the court is assigned to a supervision caseload, such as child threat, domestic violence, or narcotic testing based on the needs of the defendant and the community.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Pretrial Services					
	$ 21,366,000	$ --	$ 380,000	$ 20,986,000	268.0

Authority: Non-mandated, discretionary program, except bail deviation services - mandated program, discretionary service level - California PC Section 810.

Investigates and makes recommendations on applications for own recognizance and bail deviation requests in felony cases. Specialized programs include electronic monitoring, name change, drug court, and bail deviation.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Information Systems					
	$ 27,692,000	$ 70,000	$ --	$ 27,622,000	68.0

Authority: Non-mandated, discretionary program.

Provides support and maintenance for all systems in production, while developing new systems and updating current systems as technology advances.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Support Program					
	$ 35,173,000	$ 671,000	$ 9,491,000	$ 25,011,000	367.0

Authority: Non-mandated, discretionary program.

Provides support services not directly identified to programs and includes planning, development, and maintenance of facilities, contracting, staff training, and other miscellaneous services.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. Administration					
	$ 23,820,000	$ 592,000	$ 285,000	$ 22,943,000	289.0

Authority: Non-mandated, discretionary program.

Provides administrative support to the Department which includes executive office, budget and fiscal, personnel, payroll, and procurement.

Total Programs					
	$ 595,703,000	**$ 12,702,000**	**$ 204,904,000**	**$ 378,097,000**	**5,578.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	273,113,000	265,700,000	291,614,000	25,914,000
Cafeteria Plan Benefits	35,014,000	35,307,000	39,911,000	4,604,000
Deferred Compensation Benefits	6,001,000	5,389,000	6,226,000	837,000
Employee Group Ins - E/B	4,697,000	4,424,000	4,995,000	571,000
Other Employee Benefits	6,000	6,000	6,000	0
Retirement - Employee Benefits	70,308,000	70,474,000	78,284,000	7,810,000
Workers' Compensation	18,198,000	21,697,000	19,527,000	(2,170,000)
Employee Benefits Total	134,224,000	137,297,000	148,949,000	11,652,000
Total Salaries and Employee Benefits	407,337,000	402,997,000	440,563,000	37,566,000
Services and Supplies				
Administrative Services	6,547,000	7,098,000	6,873,000	(225,000)
Clothing & Personal Supplies	866,000	884,000	1,100,000	216,000
Communications	1,335,000	1,314,000	1,200,000	(114,000)
Computing - Mainframe	4,164,000	4,672,000	5,890,000	1,218,000
Computing - Midrange/Deptl Systems	1,302,000	1,302,000	955,000	(347,000)
Computing - Personal	3,715,000	5,681,000	5,268,000	(413,000)
Contracted Program Services	49,621,000	48,568,000	53,965,000	5,397,000
Food	9,864,000	10,086,000	10,152,000	66,000
Household Expenses	1,900,000	1,974,000	1,970,000	(4,000)
Information Technology Services	2,643,000	2,575,000	4,459,000	1,884,000
Insurance	883,000	905,000	777,000	(128,000)
Maintenance - Buildings and Improvements	9,729,000	9,911,000	11,015,000	1,104,000
Maintenance - Equipment	218,000	213,000	253,000	40,000
Medical Dental and Laboratory Supplies	5,000	2,000	6,000	4,000
Memberships	100,000	100,000	100,000	0
Miscellaneous Expense	1,111,000	964,000	1,041,000	77,000
Office Expense	1,135,000	1,176,000	1,440,000	264,000
Professional Services	4,168,000	3,823,000	3,848,000	25,000
Publication and Legal Notices	1,000	1,000	1,000	0
Rents and Leases - Bldg and Improvements	1,683,000	1,607,000	2,461,000	854,000
Rents and Leases - Equipment	1,217,000	1,228,000	1,028,000	(200,000)
Small Tools and Minor Equipment	160,000	165,000	160,000	(5,000)
Special Departmental Expense	868,000	681,000	746,000	65,000
Technical Services	7,318,000	7,131,000	7,284,000	153,000
Telecommunications	6,129,000	5,946,000	5,371,000	(575,000)
Training	577,000	542,000	2,259,000	1,717,000
Transportation and Travel	2,804,000	2,769,000	2,725,000	(44,000)
Utilities	7,696,000	7,978,000	9,640,000	1,662,000
Total Services and Supplies	127,759,000	129,296,000	141,987,000	12,691,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Judgments and Damages	693,000	703,000	703,000	0
Retirement - Other Long-Term Debt	4,201,000	4,262,000	4,238,000	(24,000)
Support and Care of Persons	7,008,000	7,008,000	7,008,000	0
Taxes and Assessments	10,000	10,000	10,000	0
Total Other Charges	11,912,000	11,983,000	11,959,000	(24,000)
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	12,000	12,000	12,000	0
Data Handling Equipment	0	0	55,000	55,000
Electronic Equipment	659,000	1,515,000	15,000	(1,500,000)
Food Preparation Equipment	68,000	68,000	68,000	0
Machinery Equipment	0	144,000	144,000	0
Vehicles and Transportation Equip	5,261,000	5,261,000	261,000	(5,000,000)
Total Equipment	6,000,000	7,000,000	555,000	(6,445,000)
Total Fixed Assets	6,000,000	7,000,000	555,000	(6,445,000)
Other Financing Uses				
Operating Transfers Out	639,000	639,000	639,000	0
Total Other Financing Uses	639,000	639,000	639,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**553,647,000**	**551,915,000**	**595,703,000**	**43,788,000**
Less: Intrafund Transfers	12,162,000	12,125,000	12,702,000	577,000
TOTAL NET REQUIREMENTS	541,485,000	539,790,000	583,001,000	43,211,000
REVENUES:				
Charges for Services	20,682,000	21,797,000	21,059,000	(738,000)
Fines, Forfeitures and Penalties	1,238,000	1,238,000	1,238,000	0
Intergovernmental Revenues-Federal	51,463,000	131,521,000	56,256,000	(75,265,000)
Intergovernmental Revenues-State	124,843,000	41,870,000	125,325,000	83,455,000
Miscellaneous Revenues	917,000	696,000	893,000	197,000
Other Financing Sources	5,001,000	5,000,000	0	(5,000,000)
Revenue from Use of Money and Property	192,000	270,000	133,000	(137,000)
TOTAL REVENUES	204,336,000	202,392,000	204,904,000	2,512,000
NET COUNTY COST	**337,149,000**	**337,398,000**	**378,097,000**	**40,699,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Detention Services: Juvenile Halls

Program Description: See Departmental Program Summary

Program Result: Provide a safe, clean, healthy, and secure environment for youths detained at the juvenile halls, while protecting the community.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of youth who are securely held throughout their detention	99%	100%	99%	99%
Percentage of available youth who receive a physical health screening within 72 hours of admission (1)	85%	96%	97%	98%
Percentage of available youth who receive a mental health screening within 72 hours of admission (1)	99%	98%	99%	99%
Percent of youths' charts reviewed indicating participation in Behavioral Management Program (BMP)	65%	53%	80%	85%
Operational Measures				
Total number of admissions per year (2)	30,326	27,605	28,000	28,250
Total number of detentions	15,710	15,224	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 (days)	17	21	21	21
Number of youths' charts reviewed (target 7,500) indicating participation in BMP	5,613	3,991	6,000	6,375

Explanatory Note(s):

(1) Available refers to youths who are not being transferred, do not have a court, medical, or mental health appointment, or otherwise unavailable.

(2) Admissions count every youth that passes through the juvenile halls, including new detainees, transfers between juvenile hall facilities, movements between Los Angeles County facilities, etc.

PROGRAM NAME: Residential Treatment Services Bureau: Dorothy Kirby Center (DKC)

Program 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 with an opportunity to resolve problems with their parents through family conferences or group settings. The DKC provides exposure to a variety of community-based organizations.

Program Result: Reunify the youth and family, to reintegrate the youth in community, and to assist the youth in achieving a productive, crime-free life.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of qualified graduates referred to the Independent Living and/or Wraparound Programs	100.0%	100.0%	100.0%	100.0%
Percentage of residents returning home from the DKC that have scheduled mental health and/or local school district appointments prior to leaving DKC	90.0%	100.0%	100.0%	100.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percentage of residents seen by their therapist on a daily basis (Monday-Friday)	100.0%	100.0%	100.0%	100.0%
Percentage of graduates without a new offense sustained after six months to one year	98.0%	91.0%	92.0%	93.0%
Operational Measures				
Number of graduates	128	129	132	134
Number of youth reunited with families located by the deputy probation officer (DPO)	4	3	3	4
Number of graduates without a new offense sustained after six months to one year	125	117	122	125
Number of bed days saved through youths 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

PROGRAM NAME: Juvenile Field Services: School-Based Supervision Program

Program 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 provided in collaboration with parents, school officials, community-based service providers, law enforcement, faith-based and other external stakeholders. The DPO develops strengths-based, family centered case plans designed to increase the youth's capacity to achieve school success, and develop healthy family and social bonding skills.

Program Result: Interrupt and reduce risk factors associates with delinquency while promoting protective factors that result in enhanced school performance and reduce delinquency.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of youth with improved attendance	56%	87%	88%	89%
Percentage of eligible youth graduating high school	85%	74%	80%	85%
Percentage of probation youth who have successfully completed probation without a new sustained petition	90%	90%	92%	93%
Percentage of probation youth with fewer suspensions	10%	30%	33%	36%
Percentage of youth with two or more DPO casework contacts per month	98%	96%	97%	98%
Percentage of families with one DPO/parental case conference per month	80%	75%	78%	80%
Percentage of families that participate with DPO in the development of the case plan	60%	68%	75%	80%
Operational Measures				
Number of at-risk youth served	1,533	2,184	2,200	2,300
Number of probation youth served	6,520	7,477	7,500	7,600

PROGRAM NAME: Juvenile Field Services: Suitable Placement

Program Description: See Departmental Program Summary

Program Result: Youths are provided with the ability to be in an environment best suited, when ordered by the Court out-of-home placement.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of youths placed within 30 days of court order	93%	96%	96%	96%
Percentage of youths in the Collaborative Assessment, Rehabilitation and Education Unit receiving treatment	99%	99%	99%	99%
Operational Measures				
Number of youth completing probation without a subsequent sustained petition	541	541	541	541
Percentage of youth placed with health and educational documentation provided	95%	96%	97%	97%
Percentage of youth visited on a monthly basis	99%	98%	99%	99%
Percentage of youth receiving services identified in their case plan	98%	98%	99%	99%

PROGRAM NAME: Adult Field Services: Adult Investigations

Program Description: Adult investigations provides court reports for referrals from the Los Angels County Superior Court, each requiring either a pre-sentence, diversion/deferred entry of judgment, sentencing, bench warrant pickup or post-sentencing report, with corresponding case investigation, evaluation, and recommendation in the court. Investigations are efficiently and accurately processed, which ensures timely and appropriate reports to court.

Program Result: Courts receive thorough, accurate, timely reports that assist in making appropriate decisions to promote public safety and ensure defendant and victim rights.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of investigation reports available to court at the time of hearing	100%	100%	99%	99%
Percentage of risk assessments completed	97%	98%	99%	99%
Percentage of victims identified and contacted	n/a	n/a	tbd	tbd
Percentage of adult investigation reports meeting quality standards	96%	98%	99%	99%
Percentage of investigation reports monitored for quality standards	13%	14%	10%	10%
Operational Measures				
Number of investigations processed	70,868	67,101	68,000	68,000
Number of victims identified and contacted	n/a	n/a	tbd	tbd
Number of adult investigators	222	222	222	222

Explanatory Note(s):
n/a = not available
tbd = to be determined

COMMUNITY-BASED CONTRACTS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 2,702,144	$ 3,275,000	$ 4,121,000	$ 3,648,000	$ 3,648,000	$ -473,000
REVENUE	812,000	812,000	812,000	812,000	812,000	
NET COUNTY COST	$ 1,890,144	$ 2,463,000	$ 3,309,000	$ 2,836,000	$ 2,836,000	$ -473,000
REVENUE DETAIL						
STATE-REALIGNMENT REV	$ 812,000	$ 812,000	$ 812,000	$ 812,000	$ 812,000	$
TOTAL	$ 812,000	$ 812,000	$ 812,000	$ 812,000	$ 812,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	DETENTION AND CORRECTION

2006-07 Budget Message

The Community-Based Contracts budget funds private contracts, administered by the Probation Department, to reduce juvenile crime and provide juvenile delinquency prevention services.

The 2006-07 Proposed Budget reflects continued funding for various community delinquency prevention programs.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (473,000)	$ --	$ (473,000)	--
One-Time Funding: Reflects a net decrease in one-time carryover funds. *Supports Countywide Strategic Plan Goal 5.*				
Total	**$ (473,000)**	**$ 0**	**$ (473,000)**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Community-Based Contracts					
	$ 3,648,000	$ --	$ 812,000	$ 2,836,000	--

Authority: Non-mandated, discretionary program.

Provides funding for various programs which support juvenile delinquency prevention, intervention, and suppression services in the community.

Total Programs					
	$ 3,648,000	**$ 0**	**$ 812,000**	**$ 2,836,000**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Contracted Program Services	3,275,000	4,121,000	3,648,000	(473,000)
Total Services and Supplies	3,275,000	4,121,000	3,648,000	(473,000)
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**3,275,000**	**4,121,000**	**3,648,000**	**(473,000)**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	3,275,000	4,121,000	3,648,000	(473,000)
REVENUES:				
Intergovernmental Revenues-State	812,000	812,000	812,000	0
TOTAL REVENUES	812,000	812,000	812,000	0
NET COUNTY COST	**2,463,000**	**3,309,000**	**2,836,000**	**(473,000)**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Community-Based Contracts

Program Description: See Departmental Program Summary

Program Result: Community juvenile delinquency programs are provided effectively.

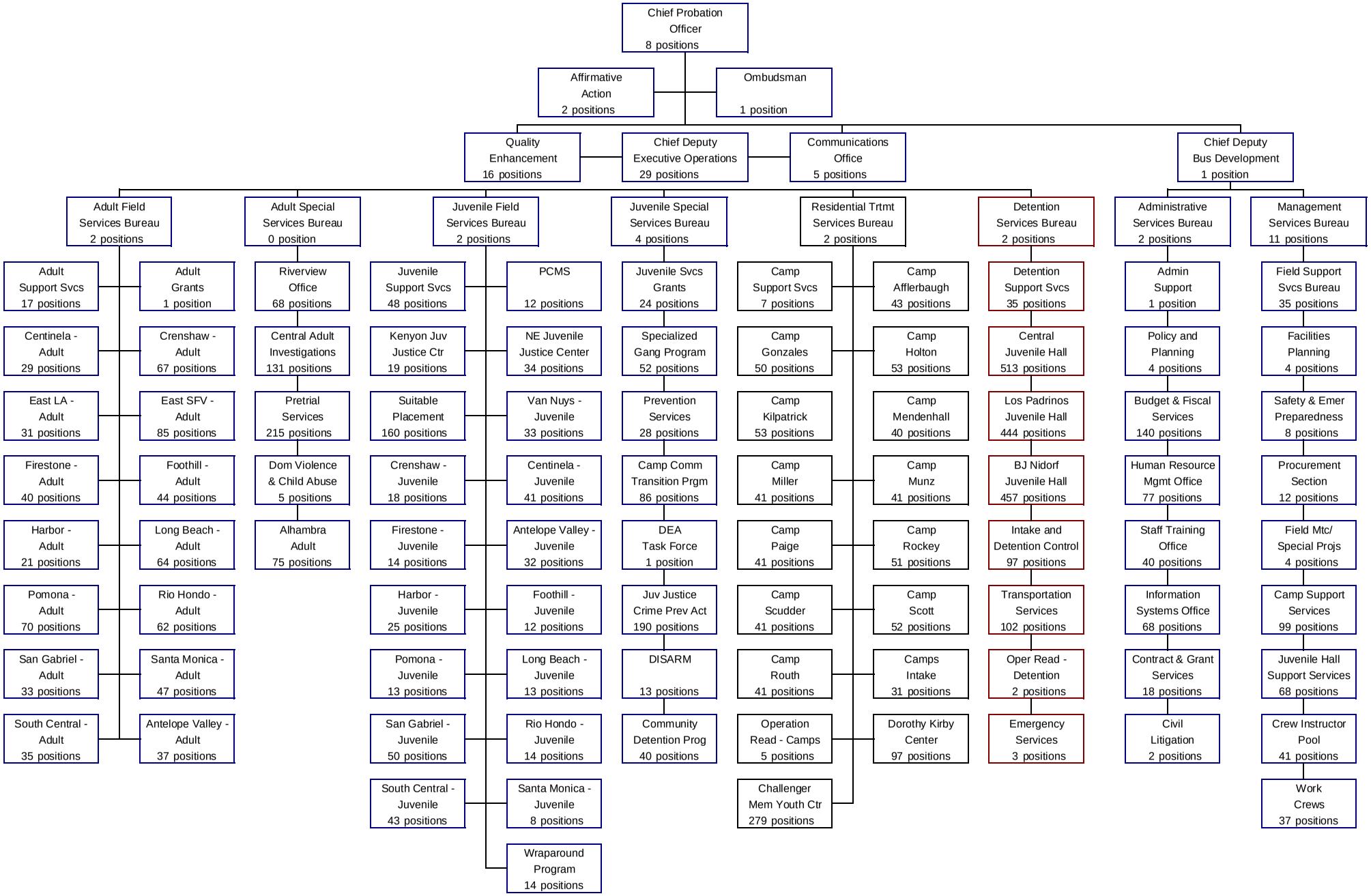
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of participants completing the program	n/a	n/a	95%	95%
Operational Measures				
Number of clients served	n/a	50,476	46,100	46,100

Explanatory Note(s):
n/a = not available

LOS ANGELES COUNTY PROBATION DEPARTMENT

PAUL HIGA, CHIEF PROBATION OFFICER

Total 2006-07 Proposed Positions = 5,578.0



PROJECT AND FACILITY DEVELOPMENT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 3,057,670	$ 1,221,000	$ 27,681,000	$ 27,178,000	$ 27,178,000	$ -503,000
OTHER CHARGES	19,682,000	30,886,000	33,751,000	9,027,000	9,027,000	-24,724,000
FIXED ASSETS-EQUIP	71,445		1,326,000	326,000	326,000	-1,000,000
OTHER FINANCING USES	446,553					
GROSS TOTAL	$ 23,257,668	$ 32,107,000	$ 62,758,000	$ 36,531,000	$ 36,531,000	$ -26,227,000
REVENUE		4,983,000	448,000	73,000	73,000	-375,000
NET COUNTY COST	$ 23,257,668	$ 27,124,000	$ 62,310,000	$ 36,458,000	$ 36,458,000	$ -25,852,000
REVENUE DETAIL						
FEDERAL-OTHER	$	$ 435,000	$ 435,000	$	$	$ -435,000
MISCELLANEOUS			13,000	13,000	13,000	
OPERATING TRANSFER IN		4,548,000		60,000	60,000	60,000
TOTAL	$	$ 4,983,000	$ 448,000	$ 73,000	$ 73,000	$ -375,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

The Project and Facility Development Budget was established to reflect and account for appropriation necessary to fund specialized County services and consultant activities related to projects that are under development as well as improvements to County facilities being implemented by other governmental agencies or jurisdictions pursuant to funding agreements approved by the Board of Supervisors.

2006-07 Budget Message

The Proposed 2006-07 Project and Facility Development Budget appropriates $27.2 million in Services and Supplies to fund consultant studies that quantify departmental space needs; provide technical, structural, and environmental impact assessments; and assist in the development of facility programs and capital planning efforts.

The Proposed 2006-07 Budget also incorporates $9.0 million in Other Charges to fund County contributions for improvements to County facilities provided by other agencies or jurisdictions; and $326,000 in Fixed Assets - Equipment to fund the acquisition of trailers to mitigate operational impacts to recreation and public-oriented programs that are displaced during construction.

Strategic Planning

The Project and Facility Development Budget provides a funding mechanism for departmental and Countywide capital development and planning activities. The activities funded from this budget unit contribute to the multi-year planning efforts of departments, and the County as a whole, by ensuring that capital programs appropriately reflect operational and programmatic requirements and departmental strategic plans.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (503,000)	$ --	$ (503,000)	--
	Services and Supplies: The decrease in appropriation and net County cost reflects the completion of various planning, project development, environmental, and facility studies that support the development and management of the County's capital program. *Supports Countywide Strategic Plan Goal 4.*			
2.	$ (24,724,000)	$ (375,000)	$ (24,349,000)	--
	Other Charges: The decrease in appropriation, revenue and net County cost reflects the transfer of funds to the City of Lakewood, the County Community Development Commission, and Communities In Schools of San Fernando Valley for improvements to County facilities that are being provided by such agencies or jurisdictions, and the completion of beach accessibility improvements at Manhattan Beach funded by a National Oceanic and Atmospheric Administration grant. *Supports Countywide Strategic Plan Goal 4.*			
3.	$ (1,000,000)	$ --	$ (1,000,000)	--
	Fixed Assets – Equipment: The decrease in appropriation and net County cost reflects the transfer of prior year net County cost in 2005-06 to the Crime Lab Joint Powers Authority Trust Account for the purchase of equipment and furniture at the Joint-Use Crime Laboratory that is currently under construction and will be jointly operated by the County Sheriff's Department and the City of Los Angeles' Police Department. *Supports Countywide Strategic Plan Goal 4.*			
Total	**$ (26,227,000)**	**$ (375,000)**	**$ (25,852,000)**	**0.0**

PROVISIONAL FINANCING USES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$	$ 30,000	$ 1,291,000	$ 2,409,000	$ 2,409,000	$ 1,118,000
SERVICES & SUPPLIES		20,480,000	46,329,000	27,265,000	27,265,000	-19,064,000
GROSS TOTAL	$	$ 20,510,000	$ 47,620,000	$ 29,674,000	$ 29,674,000	$ -17,946,000
NET COUNTY COST	$	$ 20,510,000	$ 47,620,000	$ 29,674,000	$ 29,674,000	$ -17,946,000

2006-07 Budget Message

The Provisional Financing Uses (PFU) budget unit serves as a temporary budget for program funding that has yet to be formalized. Once funding needs have been determined, funds are transferred from the PFU budget to the affected budget unit by Board order.

The 2006-07 Proposed Budget for the PFU reflects a total of $29.7 million. Following is a description of each expenditure category.

Department of Children and Family Services (DCFS)

Reflects $11.7 million that can be used to address unexpected costs in either the Administrative and/or Assistance Budgets for DCFS.

Department of Parks and Recreation - Operational Requirements

Reflects a $0.6 million increase for unanticipated operational costs associated with newly constructed or refurbished park facilities. This adjustment brings the total amount in the PFU budget for the Department of Parks and Recreation to $1.6 million.

Department of Public Social Services

Reflects $0.5 million for projects providing services to California Work Opportunities and Responsibility to Kids (CalWORKS) participants and/or needy families as approved by the Board.

Provisional Financing Uses - Various

Funding for the following programs remain in the PFU: $2.1 million for Livescan fingerprinting services for County employees working with children; $10.0 million for potential State budget impacts; $0.9 million for potential budget issues for the Department of Community and Senior Services; $0.8 million for an Information Technology Shared Service initiative; $1.0 million for Community Programs; and $1.1 million for various other projects.

PUBLIC DEFENDER
MICHAEL P. JUDGE, PUBLIC DEFENDER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 121,999,378	$ 131,953,000	$ 133,003,000	$ 144,081,000	$ 138,444,000	$ 5,441,000
SERVICES & SUPPLIES	10,916,614	14,178,000	13,928,000	16,859,000	12,245,000	-1,683,000
OTHER CHARGES	1,291,680	1,280,000	1,280,000	1,321,000	1,321,000	41,000
FIXED ASSETS-EQUIP	20,351					
GROSS TOTAL	$ 134,228,023	$ 147,411,000	$ 148,211,000	$ 162,261,000	$ 152,010,000	$ 3,799,000
LESS INTRAFD TRANSFER	142,507	130,000	130,000	137,000	137,000	7,000
NET TOTAL	$ 134,085,516	$ 147,281,000	$ 148,081,000	$ 162,124,000	$ 151,873,000	$ 3,792,000
REVENUE	3,929,166	2,910,000	2,910,000	3,160,000	3,103,000	193,000
NET COUNTY COST	$ 130,156,350	$ 144,371,000	$ 145,171,000	$ 158,964,000	$ 148,770,000	$ 3,599,000
BUDGETED POSITIONS	1,019.0	1,058.0	1,058.0	1,178.0	1,068.0	10.0
REVENUE DETAIL						
STATE-OTHER	$ 2,159,018	$ 1,713,000	$ 1,713,000	$ 1,770,000	$ 1,713,000	$
STATE-REALIGNMENT REV	14,000	14,000	14,000	14,000	14,000	
FEDERAL-OTHER	993,000	208,000	208,000	392,000	392,000	184,000
LEGAL SERVICES	188,695	200,000	200,000	200,000	200,000	
COURT FEES & COSTS	153,245	400,000	400,000	400,000	400,000	
CHRGS FOR SVCS-OTHER	110,597	135,000	135,000	135,000	135,000	
OTHER SALES	43,376					
MISCELLANEOUS	208,235	240,000	240,000	249,000	249,000	9,000
OPERATING TRANSFER IN	59,000					
TOTAL	$ 3,929,166	$ 2,910,000	$ 2,910,000	$ 3,160,000	$ 3,103,000	$ 193,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	JUDICIAL

Mission Statement

The Los Angeles County Public Defender provides constitutionally mandated legal representation to indigent criminal defendants and juveniles in the Superior Court of Los Angeles County as well as in State and Federal Appellate Courts. The Department strives to ensure equal treatment within the justice system by safeguarding liberty interests and upholding the rights of individuals.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $3.6 million, primarily attributable to previously negotiated increases in salaries and employee benefits, the establishment of a DNA Unit to handle workload due to implementation of Proposition 69 DNA Fingerprint, Unsolved Crime, and Innocence Protection Act, and the deletion of $2.6 million in one-time funding.

Strategic Planning

The Department continues to prioritize the Strategic Plan components of Service Excellence, Workforce Excellence, Organizational Effectiveness and Children and Families' Well-Being. The Department has made considerable progress in replacing outdated network computer systems. The Department has also made significant progress on the transfer and storage of 70,000 closed case file boxes from multiple locations to a single location. In addition, the Department will begin implementation of an Electronic Data Management System wherein case documents and files will be electronically scanned into a secure system to provide for efficient retrieval of information for use in current cases.

Critical Needs

The Department has a critical need for additional funding in services and supplies to cover ongoing costs for services obtained from other County departments. The Department continues to have critical staffing needs for their information systems unit, investigator staff, and support staff for attorneys and administrative unit. In addition, the Department critically needs funding for office space to relocate the Long Beach staff.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 1,732,000	$ --	$ 1,732,000	12.0
DNA Unit: Reflects the addition of 1.0 Head Deputy, 4.0 Deputy Public Defender IV, 4.0 Deputy Public Defender III, 1.0 Forensic Identification Specialist II, 1.0 Investigator II, and 1.0 Legal Office Support Assistant I positions, as well as services and supplies appropriation to establish a DNA Unit. *Supports Countywide Strategic Plan Goal 1.*				
2.	$ --	$ --	$ --	(2.0)
Staffing Realignment: Reflects a net reduction of 2.0 vacant positions to align the Department staffing pattern to more accurately reflect current operational requirements. *Supports Countywide Strategic Plan Goals 1 and 4.*				
Other Changes				
1.	$ 1,572,000	$ --	$ 1,572,000	--
Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.				
2.	$ (111,000)	$ --	$ (111,000)	--
Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity, partially offset by an increase in retiree health care premiums and a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.				
3.	$ 429,000	$ --	$ 429,000	--
Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.				

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
4.	$ 1,946,000	$ --	$ 1,946,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

5.	$ 41,000	$ --	$ 41,000	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

6.	$ 256,000	$ 9,000	$ 247,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

7.	$ (2,620,000)	$ --	$ (2,620,000)	--

One-Time Funding: Reflects the deletion of $0.9 million for replacement of outdated desktop and laptop computers; $0.4 million for Juvenile Accountability Block Grant, and $1.3 million for file space and record archiving.

8.	$ 191,000	$ 191,000	$ --	--

Revenue: Reflects reimbursement from the federal Southwest Border Prosecution Initiative for costs of defending federally initiated criminal proceedings and an increase in costs for shared justice information systems work offset by an increase in intrafund transfers from the Information Systems Advisory Body.

9.	$ 363,000	$ --	$ 363,000	--

Services and Supplies: Reflects an increase in funding to cover ongoing costs for the records storage warehouse and other unavoidable cost increases in services and supplies expenditures.

Total	**$ 3,799,000**	**$ 200,000**	**$ 3,599,000**	**10.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Felony Representation					
`	$ 72,478,000	$ --	$ 585,000	$ 71,893,000	488.0

Authority: Mandated program - Federal and State constitutions and California Penal Code Section 987.2.

Felony representation is undertaken for all individuals facing felony charges who qualify for Public Defender representation, and for whom there is no conflict of interest.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Misdemeanor Representation					
	$ 50,074,000	$ --	$ 377,000	$ 49,697,000	373.0

Authority: Mandated program - Federal and State constitutions and California Penal Code Section 987.2.

Misdemeanor representation is undertaken for all individuals facing misdemeanor charges who qualify for Public Defender representation, and for whom there is no conflict of interest.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Juvenile Representation					
	$ 16,745,000	$ --	$ 718,000	$ 16,027,000	131.0

Authority: Mandated program - Federal and State constitutions.

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. The program also provides post-disposition services mandated by Senate Bill 459 and Rule of Court 1479.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Mental Health Representation					
	$ 4,049,000	$ --	$ 1,389,000	$ 2,660,000	27.0

Authority: Mandated program - Federal and State constitutions and California Penal Code Section 987.2.

The Mental Health program provides representation for mentally ill conservatees and persons alleged by the State Department of Corrections to be sexually violent predators, individuals charged with a crime and unable to stand trial because of mental incapacity, and individuals who have mental disorders that would prevent their being released from State Prison at the conclusion of their sentenced prison term.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Information Technology					
	$ 4,437,000	$ 137,000	$ 2,000	$ 4,298,000	13.0

Authority: Non-mandated, discretionary program.

The Information Technology program provides and maintains automated tools that enhance the quality of work and productivity of attorneys and support staff in providing legal representation for indigents. It also provides collaborative justice agency tools that enhance the quality and productivity of the Los Angeles County justice process.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Administration and Support					
	$ 4,227,000	$ --	$ 32,000	$ 4,195,000	36.0

Authority: Non-mandated, discretionary program.

The Administration and Support program provides executive and policy guidance to the Department that results in effective risk management and fiscal control, and provides for quality professional services by all staff. It includes the executive office, administrative and facilities support, budget and fiscal services, human resources support services, procurement and supply services, grants management, contract management, strategic planning and process improvement, and revenue generation services.

Total Programs					
	$ 152,010,000	**$ 137,000**	**$ 3,103,000**	**$ 148,770,000**	**1,068.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	90,099,000	91,034,000	93,370,000	2,336,000
Cafeteria Plan Benefits	11,923,000	11,943,000	12,242,000	299,000
Deferred Compensation Benefits	5,116,000	5,136,000	5,396,000	260,000
Employee Group Ins - E/B	2,095,000	2,115,000	2,368,000	253,000
Other Employee Benefits	7,000	7,000	7,000	0
Retirement - Employee Benefits	21,539,000	21,594,000	23,998,000	2,404,000
Workers' Compensation	1,174,000	1,174,000	1,063,000	(111,000)
Employee Benefits Total	41,854,000	41,969,000	45,074,000	3,105,000
Total Salaries and Employee Benefits	131,953,000	133,003,000	138,444,000	5,441,000
Services and Supplies				
Administrative Services	2,046,000	1,814,000	1,489,000	(325,000)
Communications	191,000	191,000	203,000	12,000
Computing - Mainframe	22,000	18,000	112,000	94,000
Computing - Midrange/Deptl Systems	325,000	311,000	410,000	99,000
Computing - Personal	1,032,000	1,078,000	155,000	(923,000)
Contracted Program Services	0	11,000	0	(11,000)
Household Expenses	4,000	0	0	0
Information Technology - Security	28,000	0	0	0
Information Technology Services	920,000	920,000	956,000	36,000
Insurance	22,000	0	22,000	22,000
Maintenance - Buildings and Improvements	1,683,000	1,678,000	1,811,000	133,000
Maintenance - Equipment	132,000	132,000	76,000	(56,000)
Memberships	273,000	273,000	282,000	9,000
Miscellaneous Expense	15,000	15,000	15,000	0
Office Expense	1,316,000	1,344,000	1,367,000	23,000
Professional Services	163,000	163,000	163,000	0
Publication and Legal Notices	4,000	0	0	0
Rents and Leases - Bldg and Improvements	1,625,000	1,625,000	1,016,000	(609,000)
Rents and Leases - Equipment	232,000	232,000	137,000	(95,000)
Special Departmental Expense	38,000	38,000	39,000	1,000
Technical Services	343,000	341,000	25,000	(316,000)
Telecommunications	1,962,000	1,962,000	1,929,000	(33,000)
Training	72,000	52,000	52,000	0
Transportation and Travel	257,000	257,000	257,000	0
Utilities	1,473,000	1,473,000	1,729,000	256,000
Total Services and Supplies	14,178,000	13,928,000	12,245,000	(1,683,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Judgments and Damages	313,000	313,000	293,000	(20,000)
Retirement - Other Long-Term Debt	965,000	965,000	1,004,000	39,000
Rights of Way	0	0	22,000	22,000
Taxes and Assessments	2,000	2,000	2,000	0
Total Other Charges	1,280,000	1,280,000	1,321,000	41,000
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**147,411,000**	**148,211,000**	**152,010,000**	**3,799,000**
Less: Intrafund Transfers	130,000	130,000	137,000	7,000
TOTAL NET REQUIREMENTS	147,281,000	148,081,000	151,873,000	3,792,000
REVENUES:				
Charges for Services	735,000	735,000	735,000	0
Intergovernmental Revenues-Federal	208,000	208,000	392,000	184,000
Intergovernmental Revenues-State	1,727,000	1,727,000	1,727,000	0
Miscellaneous Revenues	240,000	240,000	249,000	9,000
TOTAL REVENUES	2,910,000	2,910,000	3,103,000	193,000
NET COUNTY COST	**144,371,000**	**145,171,000**	**148,770,000**	**3,599,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Felony Representation

Program Description: See Departmental Program Summary

Program Result: Indigent criminal defendants who have been charged with a felony criminal offense are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	--(2)	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with felony offenses	99,696	104,866	54,124	54,000
Number of probation violations arising from felony charges in which the Public Defender represented a criminal defendant (3)	--(4)	--(4)	52,536	53,000
Number of miscellaneous matters arising from felony charges in which the Public Defender represented a criminal defendant (3)	--(4)	--(4)	67,604	68,000

Explanatory Note(s):

(1) Additional indicators are not applicable to criminal defense work. Elapsed time measurements as indicators are inappropriate because external factors dictate the cycle time in each case. Measurements such as acquittal rates as an indicator are inappropriate because justice cannot be quantitatively measured.
(2) Data not collected for this time period; data will be collected from this point in time forward.
(3) Additional specific operational measure determined due to enhanced data collection system recently established.
(4) Implementation of an enhanced data collection system providing uniform statistical information began in fiscal year (FY) 2005-06.

PROGRAM NAME: Misdemeanor Representation

Program Description: See Departmental Program Summary

Program Result: Indigent criminal defendants who have been charged with a misdemeanor criminal offense are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators (1)				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	--(2)	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a criminal defendant charged with misdemeanor offenses	376,210	383,129	209,732	210,000
Number of probation violations arising from misdemeanor charges in which the Public Defender represented a criminal defendant (3)	--(4)	--(4)	76,376	76,000

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Number of miscellaneous matters arising from misdemeanor charges in which the Public Defender represented a criminal defendant (3)	--(4)	--(4)	67,432	67,000

Explanatory Note(s):

(1) Additional indicators are not applicable to criminal defense work. Elapsed time measurements as indicators are inappropriate because external factors dictate the cycle time in each case. Measurements such as acquittal rates as an indicator are inappropriate because justice cannot be quantitatively measured.
(2) Data not collected for this time period; data will be collected from this point in time forward.
(3) Additional specific operational measure determined due to enhanced data collection system recently established.
(4) Implementation of an enhanced data collection system providing uniform statistical information began in FY 2005-06.

PROGRAM NAME: Juvenile Representation

Program Description: See Departmental Program Summary

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.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	--(2)	0	0	0
Percent of Client Assessment, Referral, and Evaluation Program (CARE) recommendations followed by the Court	86%	81%	83%	83%
Number of recommendations followed by the Court	503	490	501	501
Operational Measures				
Number of cases in which the Public Defender represented a child in the Juvenile delinquency justice system	40,971	40,873	41,252	42,000
Number of children represented by the Public Defender served by the CARE program	1,505	1,197	1,200	1,200
Number of recommendations made to the Court	584	604	604	604
Percent of children referred to the CARE program who received assessment within 45 days of referral	100%	100%	100%	100%

Explanatory Note(s):

(1) Additional indicators are not applicable to criminal defense work. Elapsed time measurements as indicators are inappropriate because external factors dictate the cycle time in each case. Measurements such as acquittal rates as an indicator are inappropriate because justice cannot be quantitatively measured.
(2) Data not collected for this time period; data will be collected from this point in time forward.

PROGRAM NAME: Mental Health Representation

Program Description: See Departmental Program Summary

Program Result: Indigent mentally ill conservatees and persons alleged by the State Department of Corrections to be sexually violent predators, individuals charged with a crime and unable to stand trial because of mental incapacity, and individuals who have mental disorders that would prevent their being released from State Prison at the conclusion of their sentenced prison term are provided constitutionally mandated, fully competent and effective legal representation.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators [1]				
Number of appellate court findings of inadequacy of representation provided by the Public Defender	--[2]	0	0	0
Operational Measures				
Number of cases in which the Public Defender represented a mentally ill conservatee or person alleged to be a sexually violent predator	10,823	10,409	12,240	12,000

Explanatory Note(s):

(1) Additional indicators are not applicable to criminal defense work. Elapsed time measurements as indicators are inappropriate because external factors dictate the cycle time in each case. Measurements such as acquittal rates as an indicator are inappropriate because justice cannot be quantitatively measured.

(2) Data not collected for this time period; data will be collected from this point in time forward.

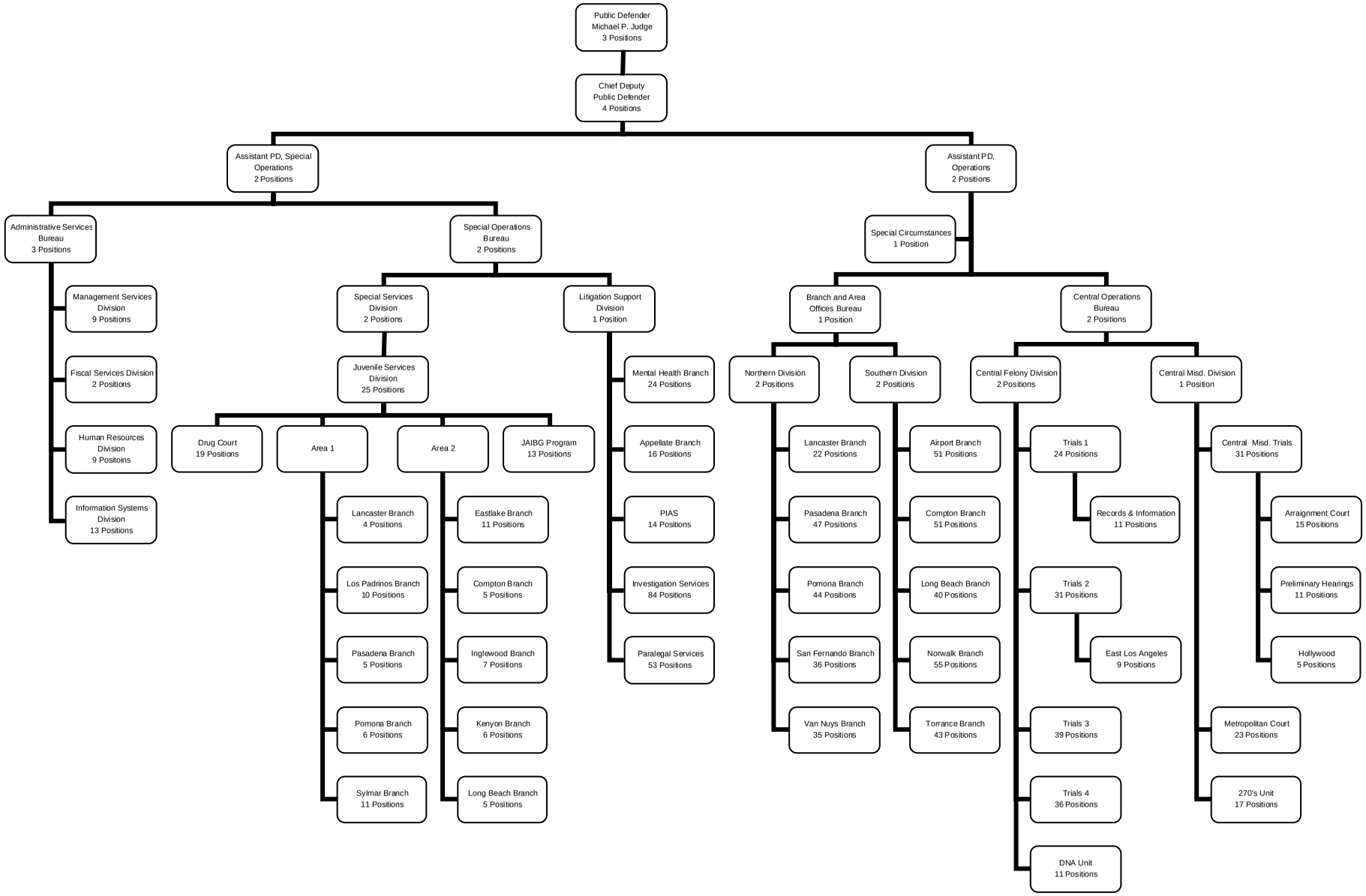
PROGRAM NAME: Information Technology

Program Description: See Departmental Program Summary

Program Result: Attorneys and support staff are provided automated tools that enhance their productivity and the quality of their work in providing legal representation to the clients represented by the Department; and the Los Angeles County justice departments are provided tools that enhance their quality and productivity through collaborative information and Information Technology systems.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of work orders handled within two days	31%	21%	25%	30%
Percentage of information technology budget dedicated to shared justice agency systems	28%	28%	20%	20%
Operational Measures				
Number of departmental systems users	1,008	1,019	1,058	1,058
Number of work orders generated from help desk requested that cannot be immediately resolved	1,695	1,326	1,300	1,300

FISCAL YEAR 2006-07
LAW OFFICES OF LOS ANGELES
COUNTY PUBLIC DEFENDER
1,068.0 Total Budgeted Positions



PUBLIC LIBRARY
MARGARET DONNELLAN TODD, COUNTY LIBRARIAN

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SALARIES & EMP BEN	$ 54,983,316	$ 59,646,000	$ 66,533,000	$ 75,375,000	$ 69,968,000	$ 3,435,000
SERVICES & SUPPLIES	33,092,526	40,183,000	45,035,000	75,399,000	47,388,000	2,353,000
OTHER CHARGES	986,125	913,000	849,000	838,000	840,000	-9,000
FIXED ASSETS-B & I		150,000	150,000			-150,000
FIXED ASSETS-EQUIP	323,062	2,853,000	7,078,000	853,335,000	545,000	-6,533,000
TOT FIX ASSET	323,062	3,003,000	7,228,000	853,335,000	545,000	-6,683,000
OTHER FINANCING USES	1,306,000	91,000	500,000	500,000	500,000	
APPR FOR CONTINGENCY			101,000			-101,000
GROSS TOTAL	$ 90,691,029	$ 103,836,000	$ 120,246,000	$ 1,005,447,000	$ 119,241,000	$ -1,005,000
DESIGNATIONS	1,193,000	1,708,000	1,708,000	2,399,000	2,399,000	691,000
TOT FIN REQMTS	$ 91,884,029	$ 105,544,000	$ 121,954,000	$ 1,007,846,000	$ 121,640,000	$ -314,000
AVAIL FINANCE						
FUND BALANCE	$ 4,967,000	$ 6,262,000	$ 6,262,000	$ 8,418,000	$ 8,418,000	$ 2,156,000
CANCEL RES/DES	1,280,678	1,502,000	1,102,000	1,708,000	1,708,000	606,000
PROPERTY TAXES	45,611,502	50,688,000	49,290,000	54,148,000	54,149,000	4,859,000
VOTER APPRVD SPCL TAX	11,443,918	11,972,000	11,972,000	12,212,000	12,211,000	239,000
SPECIAL ASSESSMENT	4,455		20,000			-20,000
REVENUE	34,838,211	43,538,000	53,308,000	931,360,000	45,154,000	-8,154,000
TOT AVAIL FIN	$ 98,145,764	$ 113,962,000	$ 121,954,000	$ 1,007,846,000	$ 121,640,000	$ -314,000
BUDGETED POSITIONS	870.1	1,029.1	1,029.1	1,181.1	1,064.1	35.0
REVENUE DETAIL						
PROP TAXES-CURR-SEC	$ 40,858,500	$ 50,688,000	$ 49,290,000	$ 54,148,000	$ 54,149,000	$ 4,859,000
PROP TAXES-CURR-UNSEC	2,198,909					
PROP TAXES-PRIOR-SEC	3,838					
PROP TAXES-PRIOR-UNS	39,054					
SUPP PROP TAXES-CURR	2,124,829					
SUPP PROP TAXES-PRIOR	386,372					
VOTER APPR SPEC TAXES	11,443,918	11,972,000	11,972,000	12,212,000	12,211,000	239,000
PEN/INT/COSTS-DEL TAX	468,618					
INTEREST	213,025	200,000	115,000	213,000	213,000	98,000
RENTS AND CONCESSIONS	16,636	15,000	40,000	15,000	15,000	-25,000
OTHER STATE IN-LIEU	1,264					
HOMEOWNER PRO TAX REL	516,669	500,000	500,000	500,000	500,000	
STATE-OTHER	1,597,937	1,677,000	1,724,000	1,532,000	1,532,000	-192,000
FEDERAL-OTHER	101,231	151,000	129,000	78,000	73,000	-56,000
OTHER GOVT AGENCIES	903,185	892,000	1,189,000	876,000	876,000	-313,000

PUBLIC LIBRARY (cont'd)

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
ELECTION SERVICES	412					
INSTIT CARE & SVS	92					
LIBRARY SERVICES	1,985,884	1,804,000	2,115,000	1,800,000	1,800,000	-315,000
CHRGS FOR SVCS-OTHER	1,114,116	941,000	392,000	590,000	590,000	198,000
SPECIAL ASSESSMENTS	4,455		20,000			-20,000
OTHER SALES	7,343	7,000		5,000	5,000	5,000
MISCELLANEOUS	603,144	1,280,000	1,260,000	1,281,000	1,286,000	26,000
SALE OF FIXED ASSETS	7,627					
OPERATING TRANSFER IN	27,301,028	36,071,000	45,844,000	924,470,000	38,264,000	-7,580,000
TOTAL	$ 91,898,086	$ 106,198,000	$ 114,590,000	$ 997,720,000	$ 111,514,000	$ -3,076,000

Mission Statement

To provide our diverse communities with easy access to the information and knowledge they need to nurture their cultural exploration and life long learning.

2006-07 Budget Message

The Public Library's 2006-07 Proposed Budget allows the Department to maintain current service levels. The Proposed Budget also reflects a 34 percent or $1.1 million increase in funding for utility costs as a result of electric rate increases and rising natural gas prices. The projected net increase in financing sources is primarily attributable to projected property tax growth and assumes Board approval of a cost-of-living adjustment to the voter-approved special tax. This budget request also reflects additions and reductions in funding from various sources based on current information and actual experience.

Strategic Planning

In fiscal year 2005-06 the Public Library implemented the first phase of the Library Strategic Plan which was adopted in 2004. Six work groups, composed of more than 70 members of library staff, met on a regular basis throughout the year. Working with strategic planning consultants, the work groups researched standards and trends in a number of areas of library service such as reference, innovative uses of computers and new technologies, and leadership development programs. A number of service proposals were presented to library administration for possible implementation in 2006-07.

Critical Needs

The Public Library's critical unmet needs include funding to meet service demands, consistent with other large urban public library jurisdictions serving similar populations. Funding the Department's critical unmet needs would require an augmentation of $879.8 million. The major categories of critical unmet needs include books and library materials ($12.7 million), expanded library service hours ($5.2 million), enhanced bookmobile program ($855,000), customer self-service implementation ($7.3 million), information technology upgrades ($3.8 million), American's with Disabilities Act requirements ($2.5 million), and library facilities replacement ($847.4 million).

By 2020, the Public Library projects it will need to add ten new library service areas with new facilities and replace 67 of our existing libraries. In the near future, the Department will need to fund a minimum of $847.4 million for 32 library facilities. This funding will be utilized to replace existing libraries with the most serious service deficits, based on a survey report provided to the Board in April 2001, and construct new libraries to serve high growth areas of the County.

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
Program Changes			
1.	$ 1,040,000	$ 1,040,000	6.0

Library Services and Programs: Reflects funding for 8.0 additional positions and services and supplies, partially offset by the deletion of 2.0 Intermediate Typist Clerk positions and additional revenue, to meet critical service demands in children, young adult and adult programs and to address increased workload at various libraries. *Supports Countywide Strategic Plan Goal 1.*

2.	$ 416,000	$ 416,000	2.0

Information Systems: Reflects funding for 2.0 additional positions to meet increasing information technology support workload requirements and address the need for a programmer analyst; also includes additional funding for communication and network support costs. *Supports Countywide Strategic Plan Goal 3.*

3.	$ 431,000	$ 431,000	--

Productivity Investment Fund Grant: Reflects additional funding for the continuation of the "County Library Goes WiFi!" project ($474,000) which will allow library customers to access the internet and the library's online resources free of charge using their own laptops and other devices. Also reflects the elimination of funding as a result of the completion of the Family Place project (-$43,000). *Supports Countywide Strategic Plan Goal 1.*

4.	$ 1,066,000	$ 1,066,000	--

Facility Maintenance and Enhancement: Reflects funding for facility maintenance of existing libraries, bookmobiles, and administrative buildings; also includes funding for planned refurbishment projects for specific libraries, including Malibu and West Hollywood. *Supports Countywide Strategic Plan Goal 4.*

5.	$ 175,000	$ 175,000	--

Library Facility Security Services: Reflects funding for the cost of security services at the Lancaster Library. *Supports Countywide Strategic Plan Goal 8.*

6.	$ (8,011,000)	$ (8,011,000)	--

Enhanced Unincorporated Area Services: Reflects the elimination of one-time funding for the Integrated Library System (ILS) and various services and supplies. *Supports Countywide Strategic Plan Goal 1.*

7.	$ (45,000)	$ (45,000)	--

Literacy Services Grant: Reflects the elimination of grant funding from California Library Literacy Services used for the completion of the grant project in 2005-06. *Supports Countywide Strategic Plan Goal 1.*

8.	$ (56,000)	$ (56,000)	--

Florence Library Community Learning Center: Reflects reduced funding for services and supplies during the second year implementation of a three-year Museum and Library Services Federal Grant. *Supports Countywide Strategic Plan Goal 1.*

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
9.	$ 317,000	$ 317,000	6.0

Support Costs: Reflects funding for an additional 4.0 positions to provide enhanced support in the areas of accounting, fiscal compliance and public information. Also includes funding for 2.0 positions to meet increased workload requirements related to receiving and shipping of new library books and materials. *Supports Countywide Strategic Plan Goals 1 and 3.*

10.	$ --	$ --	21.0

Positions Adjustments: Reflects the addition of 21.0 budgeted positions and an increase in funding for salaries and employee benefits to correct adjustments made in the prior year and to align Department's spending authority with program requirements. The cost of these positions is offset by a reduction in services and supplies. *Supports Countywide Strategic Plan Goal 4.*

Other Changes

1.	$ 19,000	$ 19,000	--

Fringe and Other Employee Benefits: Reflects an increase in workers' compensation and various salaries and employee benefits categories based on actual experience. These costs are partially offset by a decrease in costs for retiree health insurance, disability and unemployment insurance.

2.	$ 161,000	$ 161,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

3.	$ 1,056,000	$ 1,056,000	--

Retirement Buy-Down: Reflects the ninth year of a multi-year plan to reduce the County's reliance on LACERA excess earnings.

4.	$ 1,076,000	$ 1,076,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

5.	$ 300,000	$ 300,000	--

Insurance Costs: Reflects an increase in premiums for the insurance coverage of County-owned buildings, equipment, and books and collections.

6.	$ 101,000	$ 101,000	--

Equipment Maintenance and Replacement: Reflects funding for maintenance and replacement of vehicles, office and library equipment; also reflects the completion of fax machine replacements at regional offices and administrative buildings.

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
7.	$ 12,000	$ 12,000	--
	Capital Lease Payments: Reflects an increase in costs of capital lease payments.		
8.	$ (322,000)	$ (322,000)	--
	Miscellaneous: Reflects a net reduction in various services and supplies categories.		
9.	$ (150,000)	$ (150,000)	--
	Capital Project: Reflects the completion of a one-time refurbishment capital project.		
10.	$ (101,000)	$ (101,000)	--
	Appropriation for Contingency: Reflects a reduction in appropriation for contingency to support funding for Public Library needs.		
11.	$ 2,113,000	$ 2,113,000	--
	Fund Balance - ACO Fund: Reflects an increase in fund balance for the continuation of the ILS project.		
12.	$ 88,000	$ 88,000	--
	Equipment: Reflects an increase in funding for various equipment, offset by an increase in fund balance and additional revenue.		
Total	**$ (314,000)**	**$ (314,000)**	**35.0**

DEPARTMENTAL PROGRAM SUMMARY

	Financing Uses	Financing Available	Budgeted Positions
1. Public Services			
	$ 61,938,000	$ 61,938,000	800.1

Authority: Non-mandated, discretionary program.

Provides direct services to meet the informational, educational, cultural, and recreational needs of a highly diverse public. The Public Services Program serves customers' needs through circulation of books and materials and the provision of a variety of services and specialized programs.

	Financing Uses	Financing Available	Budgeted Positions
2. Library Materials			
	$ 9,582,000	$ 9,582,000	--

Authority: Non-mandated, discretionary program.

Provides for the purchase and processing of books, periodicals, videotapes, and other items for circulation to the public and for answering reference questions from customers.

	Financing Uses	Financing Available	Budgeted Positions
3. Support Services - Facilities			
	$ 22,010,000	$ 22,010,000	59.0

Authority: Non-mandated, discretionary program.

Provides for the general maintenance and operation of the Department's 87 facilities including building maintenance and repair, grounds maintenance, custodial services, trash disposal, utilities, lease payments, warehousing of supplies, and delivery of books and supplies to libraries.

	Financing Uses	Financing Available	Budgeted Positions
4. Support Services - Information Systems			
	$ 17,597,000	$ 17,597,000	125.0

Authority: Non-mandated, discretionary program.

Provides strategic planning, management, operation, and support of computer, data network, telecommunications, office automation and wireless systems including public access to library materials through the automated circulation and online public access catalog systems and public access computers. This program also acquires, catalogues, and processes library materials through integrated library systems software; distributes these materials for customer use at community libraries; and secures materials not available at the Public Library through interlibrary loans from other systems.

Financing Uses	Financing Available	Budgeted Positions
5. Administration		
$ 10,513,000	$ 10,513,000	80.0

Authority: Non-mandated, discretionary program.

Provides management direction through finance, budget, human resources, procurement, office automation, cost accounting, city relations, legislative monitoring, capital planning, and other support services.

Total Programs		
$ 121,640,000	**$ 121,640,000**	**1,064.1**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	42,802,000	48,796,000	50,576,000	1,780,000
Cafeteria Plan Benefits	4,582,000	5,341,000	5,428,000	87,000
Deferred Compensation Benefits	1,255,000	1,315,000	1,372,000	57,000
Employee Group Ins - E/B	1,448,000	1,610,000	1,702,000	92,000
Other Employee Benefits	10,000	15,000	15,000	0
Retirement - Employee Benefits	8,628,000	8,521,000	9,883,000	1,362,000
Workers' Compensation	921,000	935,000	992,000	57,000
Employee Benefits Total	16,844,000	17,737,000	19,392,000	1,655,000
Total Salaries and Employee Benefits	59,646,000	66,533,000	69,968,000	3,435,000
Services and Supplies				
Administrative Services	3,480,000	3,201,000	3,475,000	274,000
Communications	114,000	94,000	100,000	6,000
Computing - Mainframe	88,000	88,000	85,000	(3,000)
Computing - Midrange/Deptl Systems	1,542,000	1,542,000	1,590,000	48,000
Computing - Personal	1,269,000	1,426,000	5,392,000	3,966,000
Household Expenses	330,000	284,000	333,000	49,000
Information Technology Services	973,000	728,000	933,000	205,000
Insurance	1,294,000	983,000	1,244,000	261,000
Maintenance - Buildings and Improvements	7,175,000	7,013,000	7,266,000	253,000
Memberships	50,000	41,000	50,000	9,000
Miscellaneous Expense	10,000	15,000	10,000	(5,000)
Office Expense	2,537,000	2,055,000	2,410,000	355,000
Professional Services	1,119,000	473,000	493,000	20,000
Rents and Leases - Bldg and Improvements	1,000,000	990,000	1,116,000	126,000
Rents and Leases - Equipment	283,000	280,000	353,000	73,000
Small Tools and Minor Equipment	226,000	226,000	250,000	24,000
Special Departmental Expense	12,271,000	19,611,000	14,688,000	(4,923,000)
Technical Services	520,000	571,000	864,000	293,000
Telecommunications	1,184,000	1,230,000	1,364,000	134,000
Training	182,000	177,000	195,000	18,000
Transportation and Travel	1,140,000	861,000	955,000	94,000
Utilities	3,396,000	3,146,000	4,222,000	1,076,000
Total Services and Supplies	40,183,000	45,035,000	47,388,000	2,353,000
Other Charges				
Judgments and Damages	245,000	45,000	45,000	0
Retirement - Other Long-Term Debt	666,000	802,000	793,000	(9,000)
Taxes and Assessments	2,000	2,000	2,000	0
Total Other Charges	913,000	849,000	840,000	(9,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Buildings and Improvements	150,000	150,000	0	(150,000)
Equipment:				
Computers, Midrange/Departmental	2,643,000	6,811,000	80,000	(6,731,000)
Office Furniture, Fixtures and Equipment	50,000	117,000	205,000	88,000
Vehicles and Transportation Equip	160,000	150,000	260,000	110,000
Total Equipment	2,853,000	7,078,000	545,000	(6,533,000)
Total Fixed Assets	3,003,000	7,228,000	545,000	(6,683,000)
Other Financing Uses				
Operating Transfers Out	91,000	500,000	500,000	0
Total Other Financing Uses	91,000	500,000	500,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Appropriation for Contingencies	0	101,000	0	(101,000)
Reserves				
Designations	1,708,000	1,708,000	2,399,000	691,000
Total Reserves	1,708,000	1,708,000	2,399,000	691,000
TOTAL FINANCING REQUIREMENTS	**105,544,000**	**121,954,000**	**121,640,000**	**(314,000)**
AVAILABLE FINANCING:				
Fund Balance	6,262,000	6,262,000	8,418,000	2,156,000
Cancellation of Reserves/Designations	1,502,000	1,102,000	1,708,000	606,000
REVENUES:				
Charges for Services	2,745,000	2,527,000	2,390,000	(137,000)
Intergovernmental Revenues-Federal	151,000	129,000	73,000	(56,000)
Intergovernmental Revenues-Other	892,000	1,189,000	876,000	(313,000)
Intergovernmental Revenues-State	2,177,000	2,224,000	2,032,000	(192,000)
Miscellaneous Revenues	1,287,000	1,260,000	1,291,000	31,000
Other Financing Sources	36,071,000	45,844,000	38,264,000	(7,580,000)
Revenue from Use of Money and Property	215,000	155,000	228,000	73,000
Taxes	62,660,000	61,262,000	66,360,000	5,098,000
TOTAL REVENUES	106,198,000	114,590,000	111,514,000	(3,076,000)
TOTAL AVAILABLE FINANCING	**113,962,000**	**121,954,000**	**121,640,000**	**(314,000)**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Public Services [1]

Program Description: See Departmental Program Summary

Program Result: Individuals in Los Angeles County will receive accurate answers to their reference questions in a timely and professional manner, preschool children in Los Angeles County will be better prepared to learn to read, and school age children in Los Angeles County will participate in reading activities during their summer breaks from school.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of reference/information inquiries answered	10,285,355	10,027,571	10,228,122	10,432,685
Percent of surveyed customers indicating satisfaction with staff responses to their inquiries	n/a	n/a	80%	85%
Number of children attending library story time	109,882	113,711	114,917	116,138
Number of picture books checked out	2,406,606	2,282,602	2,239,351	2,304,150
Number of children who participate in the Library's vacation reading program	29,111	30,293	31,500	32,500
Operational Measures				
Reference questions per open hour	55	53	55	56
Reference questions per full-time equivalent (FTE) staff	8,761	8,607	8,661	8,730
Percent of picture book circulation/total book circulation	26%	25%	26%	26%
Percent of surveyed parents indicate children attending preschool story times demonstrate pre-reading skills as a result of participation	90%	93%	94%	94%
Percent of parents indicating that they read to their children more as a result of attending preschool story hour	90%	94%	95%	95%
Percent of children who read 12 hours or more during vacation reading program	37%	37%	38%	39%

Explanatory Note(s):

(1) The County Library Public Services data is indicative of trends emerging in contemporary library services. With the emergence of the public library as "community" center, we are seeing an increase in the number of people participating in library activities and programs. Reference work is shifting from actual questions being answered by staff to a support role as we assist library customers in learning how to use resources (both book and Internet) themselves. Materials circulation data reflects a long period of limited budget to purchase new materials needed to meet popular demand. With an increased materials budget and tools in place to better identify popular interest and demand, as well as increased outreach and promotional efforts, we anticipate an increase in materials circulation in the coming years.

n/a = not available

PROGRAM NAME: Library Materials and Collection Services

Program Description: See Departmental Program Summary

Program Result: Library customers of all ages will find print, non-print materials and electronic data to support their informational, educational and recreational needs; and new books and other materials are ordered and delivered to library customers in a timely manner.

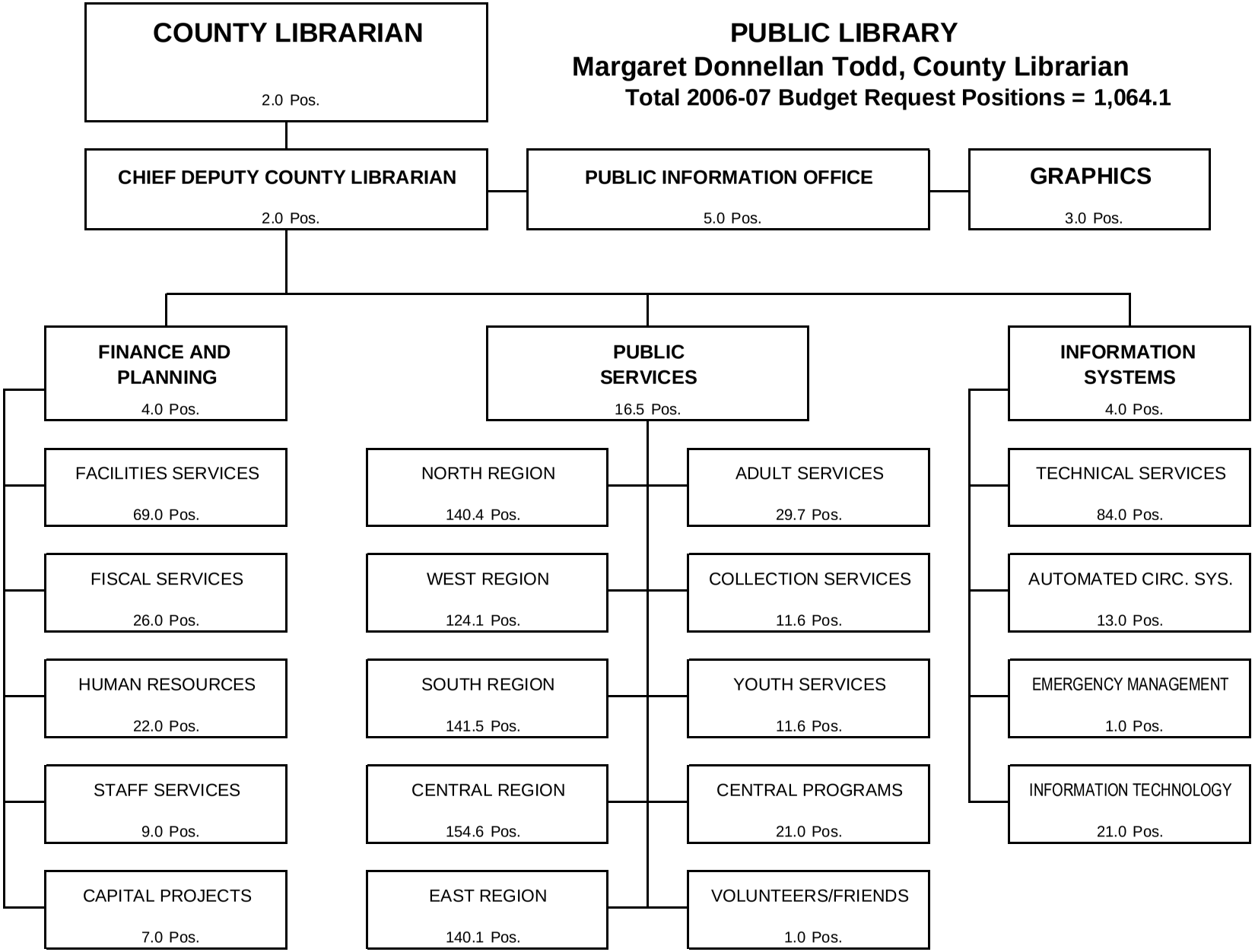
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of items which circulate to the public	15,020,945	14,211,255	14,566,536	15,020,945
Number of requests for materials/items not on the shelf	1,002,017	1,084,004	975,600	975,600
Percent positive response to customer satisfaction survey	n/a	n/a	85%	85%
Number of newly purchased library materials/items shipped to community libraries	377,974	460,896	533,000	586,300
Operational Measures				
Circulation per hours open	80	76	80	82
Materials budget per capita	$1.61	$2.27	$3.00	$3.00
Requests as a percentage of circulation	6.7%	7.6%	7.0%	6.0%
Circulation per FTE	12,795	11,892	12,635	12,737
Average number of days needed to place an order after it has been selected by public services staff	14	14	14	14
Average number of days to make newly purchased materials available to the community libraries	4	4	4	4

Explanatory Note(s):
n/a = not available

PUBLIC LIBRARY

Margaret Donnellan Todd, County Librarian

Total 2006-07 Budget Request Positions = 1,064.1



PUBLIC SOCIAL SERVICES
BRYCE YOKOMIZO, DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 737,306,722	$ 797,800,000	$ 846,920,000	$ 959,679,000	$ 889,221,000	$ 42,301,000
SERVICES & SUPPLIES	442,236,089	472,332,000	502,541,000	538,362,000	485,075,000	-17,466,000
OTHER CHARGES	1,658,782,111	1,665,305,000	1,719,826,000	1,696,515,000	1,616,918,000	-102,908,000
FIXED ASSETS-EQUIP	503,590	201,000	343,000	762,000	762,000	419,000
GROSS TOTAL	$ 2,838,828,512	$ 2,935,638,000	$ 3,069,630,000	$ 3,195,318,000	$ 2,991,976,000	$ -77,654,000
LESS INTRAFD TRANSFER	1,257,806	898,000	862,000	862,000	862,000	
NET TOTAL	$ 2,837,570,706	$ 2,934,740,000	$ 3,068,768,000	$ 3,194,456,000	$ 2,991,114,000	$ -77,654,000
REVENUE	2,501,999,310	2,573,777,000	2,670,572,000	2,740,058,000	2,652,307,000	-18,265,000
NET COUNTY COST	$ 335,571,396	$ 360,963,000	$ 398,196,000	$ 454,398,000	$ 338,807,000	$ -59,389,000
BUDGETED POSITIONS	13,361.0	13,389.0	13,389.0	16,401.0	13,782.0	393.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 3,100	$	$	$	$	$
INTEREST	27					
ST-PUB ASSIST-ADMIN	402,735,675	356,601,000	385,206,000	397,832,000	397,832,000	12,626,000
ST AID-PUB ASST PROG	668,876,686	662,255,000	582,077,000	668,394,000	625,211,000	43,134,000
STATE-OTHER	8,148,969					
STATE-REALIGNMENT REV	168,557,182	192,172,000	168,179,000	168,179,000	209,310,000	41,131,000
FEDERAL-PUB ASST-ADM	762,689,109	878,908,000	932,143,000	1,010,333,000	953,588,000	21,445,000
FED AID-PUB ASST PROG	459,036,408	463,258,000	579,451,000	474,653,000	445,713,000	-133,738,000
FEDERAL-OTHER	15,231,125	10,129,000	13,116,000	10,129,000	10,129,000	-2,987,000
OTHER GOVT AGENCIES	2,000,003	2,000,000	2,000,000	2,000,000	2,000,000	
PERSONNEL SERVICES	45,795					
CHRGS FOR SVCS-OTHER	4,339					
WELFARE REPAYMENTS	7,544,115	5,561,000	5,507,000	5,584,000	5,577,000	70,000
MISCELLANEOUS	7,122,688	2,893,000	2,893,000	2,954,000	2,947,000	54,000
SALE OF FIXED ASSETS	4,089					
TOTAL	$ 2,501,999,310	$ 2,573,777,000	$ 2,670,572,000	$ 2,740,058,000	$ 2,652,307,000	$ -18,265,000

PUBLIC SOCIAL SERVICES ADMINISTRATION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 737,306,722	$ 797,800,000	$ 846,920,000	$ 959,679,000	$ 889,221,000	$ 42,301,000
SERVICES & SUPPLIES	395,291,171	412,006,000	439,554,000	465,719,000	410,111,000	-29,443,000
OTHER CHARGES	152,129,498	156,465,000	171,570,000	165,884,000	165,884,000	-5,686,000
FIXED ASSETS-EQUIP	503,590	201,000	343,000	762,000	762,000	419,000
GROSS TOTAL	$ 1,285,230,981	$ 1,366,472,000	$ 1,458,387,000	$ 1,592,044,000	$ 1,465,978,000	$ 7,591,000
LESS INTRAFD TRANSFER	1,257,806	898,000	862,000	862,000	862,000	
NET TOTAL	$ 1,283,973,175	$ 1,365,574,000	$ 1,457,525,000	$ 1,591,182,000	$ 1,465,116,000	$ 7,591,000
REVENUE	1,171,981,336	1,235,703,000	1,317,543,000	1,408,359,000	1,351,614,000	34,071,000
NET COUNTY COST	$ 111,991,839	$ 129,871,000	$ 139,982,000	$ 182,823,000	$ 113,502,000	$ -26,480,000
BUDGETED POSITIONS	13,361.0	13,389.0	13,389.0	16,401.0	13,782.0	393.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 3,100	$	$	$	$	$
INTEREST	27					
ST-PUB ASSIST-ADMIN	402,735,675	356,601,000	385,206,000	397,832,000	397,832,000	12,626,000
ST AID-PUB ASST PROG	1,670					
STATE-OTHER	2,229,824					
FEDERAL-PUB ASST-ADM	762,689,109	878,908,000	932,143,000	1,010,333,000	953,588,000	21,445,000
FED AID-PUB ASST PROG	1,950					
FEDERAL-OTHER	2,864,962					
PERSONNEL SERVICES	45,795					
CHRGS FOR SVCS-OTHER	4,339					
WELFARE REPAYMENTS	76,463					
MISCELLANEOUS	1,324,333	194,000	194,000	194,000	194,000	
SALE OF FIXED ASSETS	4,089					
TOTAL	$ 1,171,981,336	$ 1,235,703,000	$ 1,317,543,000	$ 1,408,359,000	$ 1,351,614,000	$ 34,071,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	ADMINISTRATION

Mission Statement

To enrich lives through effective and caring service.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase of $7.6 million in gross appropriation and a net reduction of $26.5 million in net County cost (NCC) primarily due to the elimination of one-time Performance Incentives (PI) funding approved by the Board of Supervisors (Board) on May 10, 2005, to support projects that enhance services to California Work Opportunities and Responsibility to Kids (CalWORKs) participants and/or needy families. The Proposed Budget also reflects funding for the first year of the Department's Medi-Cal Multi-Year Funding Plan program approved by the Board on January 31, 2006. Budget increases include:

- $15.0 million primarily for the technical refresh of the Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) system;
- $14.4 million and 333.0 positions to support the first year of the Medi-Cal Multi-Year project;
- $5.3 million and 3.0 positions for the implementation and continuation of various homeless projects;
- $3.4 million to implement the Call Center Pilot project;
- $2.4 million and 39.0 positions for the in-house administration of the Refugee and Immigrant Training and Employment (RITE) contracts;
- $1.9 million and 1.0 position to fund an increase in the number of District Attorney investigations associated with the CalWORKs program;
- $0.1 million and 2.0 positions to support the Food Stamp Restaurant Meals project; and
- $2.3 million and 15.0 positions to support Cal-LEARN, In-Home Supportive Services, information technology, clerical support and estimated increases in utility costs; and
- $27.8 million for Board-approved increases in salaries and employee benefits.

The budget includes the following reductions:

- $28.7 million due to the elimination of one-time only PI funding;
- $10.2 million in Child Care funding due to lower direct provider payments;
- $8.9 million primarily due to the completion of maintenance projects in fiscal year (FY) 2005-06;
- $6.8 million in information technology support due to the termination of the Internal Services Department Contract Services work orders;
- $3.3 million reduction in workers' compensation and unemployment insurance costs;
- $2.6 million in Welfare-to-Work funding due to the termination of the RITE vendor contracts;
- $2.7 million estimated reduction in rents and other operating costs; and
- $1.8 million due to a decrease in the General Relief Opportunities for Work (GROW) caseload.

Strategic Planning

The Department of Public Social Services' Strategic Plan identifies goals and strategies to improve performance and overcome organizational challenges in response to changing regulations, community needs, and fiscal realities. The core areas of the Department's plan reflect the five overarching countywide goals of Service Excellence, Workforce Excellence, Organizational Effectiveness, Fiscal Responsibility, and Children and Families' Well-Being. Objectives for the next fiscal year include the following:

Service Excellence: Continue to deliver effective and professional services that meet the needs of program participants. As part of the Customer Service campaigns currently underway, the Department is monitoring key areas of its customer service practice to evaluate customer satisfaction. Additionally, the Department has increased public access hours.

Workforce Excellence: Continue to assess current and future staffing needs based on organizational goals and budget realities and ensure that all staff is adequately trained to perform their duties.

Organizational Effectiveness: Continue to assess performance trends in order to pinpoint areas that need improvement. Additionally, staff will continue to work collaboratively to implement strategies that ensure information technology systems have state of the art technology, are cost-effective, flexible, and easy to use.

Fiscal Responsibility: Continue to strengthen the effectiveness of contract management and monitoring. Due to critical needs, the Department will continue to strive to identify and secure additional funding allocations from the State and maximize revenue sources.

Children and Families' Well-Being: Continue to improve the health and nutrition of children and families in Los Angeles County by expanding outreach efforts to increase Food Stamp only households and the number of health care enrollments in underinsured areas of the County. Additionally, the Department's goal is to promote the ability of families to achieve self-sufficiency by increasing parental employment and access to supportive services and education/training programs.

Critical Needs

Funding for the programs administered by the Department depends largely on State and federal subvention. The Proposed Budget assumes sufficient funding to support proposed staffing levels. Since the Department's final State funding allocations will not be known until the beginning of the fiscal year, legislative and advocacy efforts are of critical importance to restoring and maintaining funding.

The Department's unmet needs include NCC for projects previously financed with one-time only PI-NCC funding. No additional PI-NCC funds are projected to be available for FY 2006-07. Subsequently, the Department will no longer be able to sustain programs that provide communities with services that encourage personal responsibility and self-sufficiency such as the After School Enrichment and Youth Jobs Program; Child Care Training Institute; and Homeless Prevention Services.

Additionally, the Department's unmet needs extend to the expansion of homeless services to our General Relief (GR) population. Homelessness in Los Angeles County has reached record heights. Based on recent census data, there are approximately 88,345 homeless living in Los Angeles County. Heightened awareness of this problem has prompted the Department to collaborate with other departments as well as community agencies to strategize and formulate proposals to combat homelessness. Since eight initiatives to prevent and reduce homelessness in CalWORKs families have already been implemented in the current fiscal year, the Department will continue to expand efforts to GR participants in FY 2006-07. Proposals will be targeting root causes of homelessness such as high poverty rates; the lack of affordable housing; and the inaccessibility of mental health, domestic violence, and substance abuse counseling services.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (28,652,000)	$ --	$ (28,652,000)	--
	Performance Incentives - Net County Cost (PI-NCC): Reflects the elimination of one-time only PI-NCC funding for projects approved by the Board on May 10, 2005. *Supports Countywide Strategic Plan Goal 4.*			
2.	$ 14,421,000	$ 14,421,000	$ --	333.0
	Medi-Cal: Reflects appropriation and offsetting State and federal revenue for an additional 333.0 positions to support the first year of the Medi-Cal Multi-Year Funding Plan as approved by the Board on January 31, 2006. *Supports Countywide Strategic Plan Goal 4.*			
3.	$ --	$ --	$ --	--
	Medi-Cal: Reflects a shift of allocable costs from other subvened programs to Medi-Cal primarily due to the increase in Medi-Cal positions associated with the Multi-Year Funding Plan. *Supports Countywide Strategic Plan Goal 4.*			
4.	$ 1,864,000	$ 1,864,000	$ --	1.0
	California Work Opportunities and Responsibility to Kids (CalWORKs) Eligibility: Reflects funding for 1.0 position and services and supplies primarily for an increase in District Attorney investigations services in the north County. *Supports Countywide Strategic Plan Goal 4.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 5,245,000	$ 5,245,000	$ --	2.0

CalWORKs Homeless: Reflects additional funding and offsetting revenue to continue homeless outreach services to families aided through the CalWORKs program. *Supports Countywide Strategic Plan Goal 4.*

6.	$ (2,600,000)	$ (2,600,000)	$ --	--

CalWORKs Welfare-to-Work: Reflects a reduction in costs due to the termination of the Refugee and Immigrant Training and Employment (RITE) project vendor contracts. *Supports Countywide Strategic Plan Goal 4.*

7.	$ 2,376,000	$ 2,376,000	$ --	39.0

CalWORKs Welfare-to-Work: Reflects funding for an additional 39.0 budgeted positions needed for the in-house administration of the RITE contracts. *Supports Countywide Strategic Plan Goal 4.*

8.	$ (10,188,000)	$ (10,188,000)	$ --	--

Child Care: Reflects the elimination of revenue and appropriation for child care provider payments. *Supports Countywide Strategic Plan Goal 4.*

9.	$ 122,000	$ 105,000	$ 17,000	2.0

Food Stamps: Reflects an additional 2.0 positions to support the Food Stamp Restaurant Meals project. *Supports Countywide Strategic Plan Goal 4.*

10.	$ 637,000	$ 637,000	$ --	--

Cal-LEARN: Reflects an increase in estimated contract costs primarily due to various program enhancements. *Supports Countywide Strategic Plan Goal 4.*

11.	$ (1,789,000)	$ (895,000)	$ (894,000)	--

General Relief Opportunities for Work (GROW): Reflects a reduction in estimated costs due to an anticipated decrease in the GROW caseload. *Supports Countywide Strategic Plan Goal 4.*

12.	$ 79,000	$ 40,000	$ 39,000	1.0

GROW: Reflects an increase of 1.0 position to support various GROW programs. *Supports Countywide Strategic Plan Goal 4.*

13.	$ 14,940,000	$ 13,377,000	$ 1,563,000	--

Los Angeles Eligibility, Automated Determination, Evaluation and Reporting (LEADER) System: Reflects funding primarily for infrastructure/equipment replacement to maintain system stability and performance during the transition to a newer architecture. *Supports Countywide Strategic Plan Goal 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
14.	$ 157,000	$ 135,000	$ 22,000	2.0

In-Home Supportive Services (IHSS): Reflects an additional 2.0 positions to direct the implementation and ongoing operation of the IHSS Plus Waiver. *Supports Countywide Strategic Plan Goal 4.*

Other Changes

1.	$ 12,198,000	$ 11,160,000	$ 1,038,000	--

Salaries and Employee Benefits: Reflects funding for Board-approved increases in salaries and employee benefits.

2.	$ (3,296,000)	$ (3,180,000)	$ (116,000)	--

Unavoidable Costs: Reflects an anticipated reduction in workers' compensation and unemployment insurance costs, partially offset by anticipated increases in retiree health care premiums and long-term disability costs based on historical experience.

3.	$ 3,719,000	$ 3,403,000	$ 316,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

4.	$ 11,844,000	$ 10,836,000	$ 1,008,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

5.	$ (8,895,000)	$ (8,085,000)	$ (810,000)	--

Administration and Support: Reflects anticipated cost reductions primarily due to the completion of maintenance projects in fiscal year 2005-06 and lower rent charges due to the reclassification of various operating leases to capital leases.

6.	$ 485,000	$ 441,000	$ 44,000	9.0

Administration and Support: Reflects an additional 9.0 positions primarily to meet various administrative support requirements.

7.	$ (6,791,000)	$ (6,180,000)	$ (611,000)	--

Information Technology Support: Reflects a reduction in services and supplies costs primarily due to the termination of the Internal Services Department Contract Services work orders.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
8.	$ 525,000	$ 478,000	$ 47,000	4.0
	Information Technology Support: Reflects an additional 4.0 positions and fixed assets necessary to perform regression testing for the LEADER Application Management section.			
9.	$ 3,425,000	$ 3,117,000	$ 308,000	--
	Departmental Call Center: Reflects funding for the implementation of the Department's Call Center which will provide customer support services to participants receiving CalWORKs, Food Stamps, Medi-Cal, General Relief, and GROW program services.			
10.	$ 479,000	$ 438,000	$ 41,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
11.	$ (2,714,000)	$ (2,483,000)	$ (231,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
12.	$ --	$ (391,000)	$ 391,000	--
	Revenue Adjustment: Reflects an adjustment to revenue to more accurately reflect current collections.			
Total	**$ 7,591,000**	**$ 34,071,000**	**$ (26,480,000)**	**393.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Social Services					
Total Program Costs					
	$ 138,768,000	$ --	$ 117,268,000	$ 21,500,000	1,618.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 138,768,000	$ --	$ 117,268,000	$ 21,500,000	1,618.0

Authority: Mandated program - Federal Social Security Act, Title XIX, California Welfare and Institutions Code 9, Sections 12300-12317.2, 13275-13282, and 14132.95; and Federal Omnibus Budget Reconciliation Act of 1981.

Programs included are In-Home Supportive Services (IHSS), Out-of-Home Care for Adult Supplemental Security Income (SSI) recipients, Adult Protective Services, and the Community Services Block Grant.

IHSS

Program Result: Enables aged, disabled, and blind low-income individuals to remain safely in their own homes - enhancing their lives and enabling them to remain active participants in their community.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Customer service and satisfaction ratings (1)	n/a	n/a	n/a	n/a
Percent of IHSS offices with assessed hours within the ± 10 percent countywide average (2)	50.0%	50.0%	63.0%	75.0%
Operational Measures				
Percent of applications for which eligibility is determined in a timely manner	94.1%	96.6%	97.0%	97.0%
Of the IHSS reassessments due, percent completed	95.0%	98.0%	98.0%	98.0%
Percent of IHSS consumers who qualify and receive personal care services	n/a	94.8%	98.0%	98.0%
Number of IHSS consumers served (monthly average)	135,782	146,976	157,000	168,000

Explanatory Note(s):
(1) Data for this measure will be available in June 2006.
(2) The number of assessed hours within ± 10 percent countywide average for fiscal year (FY) 2004-05 is 85 - 104.
n/a = not available

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. California Work Opportunities and Responsibility to Kids (CalWORKs)				
Total Program Costs				
$ 575,916,000	$ --	$ 573,368,000	$ 2,548,000	4,626.0
Less Administration				
$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs				
$ 575,916,000	$ --	$ 573,368,000	$ 2,458,000	4,626.0

Authority: Mandated program - United States Code Title 42, Chapter 7, Subchapter IV, Part A, Sections 601 through 619; and California Welfare and Institutions Code 9, Sections 11200 through 11526.5.

Programs included are CalWORKs Eligibility, Welfare-to-Work, Cal-Learn, and Child Care. Programs provide temporary assistance to children and families for basic needs and child care services, and help participants with a full range of training, educational, employment, post-employment, and supportive services.

CalWORKs

Program Result: Low-income families are employed and children are lifted out of poverty.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of households with children in Los Angeles County living below the federal poverty level	20.4%	17.1%	16.6%	16.0%
Percent of aided Welfare-to-Work participants who are employed (1) (2)	28.4%	26.8%	28.0%	30.0%
Percent of Welfare-to-Work participants placed in jobs (monthly average) (3)	6.8%	7.1%	7.1%	7.1%
Average hourly wage at job placement (3)	$8.08	$8.31	$8.50	$8.75
Percent of aided Welfare-to-Work participants engaged in education and training (monthly average) (1) (3)	13.8%	14.7%	16.0%	18.0%
Percent of persons referred to clinical assessment, domestic violence, mental health, and/or substance abuse services who commence participation (3)	56.0%	56.8%	62.0%	70.0%
Number of children receiving Stage 1/Stage 2 Child Care (monthly average) (2)	48,925	43,418	38,700	34,400
Percent of former CalWORKs households back on aid after 12 months	n/a	26.5%	26.5%	26.5%
Percent of Cal-Learn participants who received a bonus for participating satisfactorily in school	n/a	33.9%	35.0%	36.0%
Percent of Cal-Learn participants who received bonuses for earning a high school diploma or equivalent	n/a	52.6%	54.0%	55.0%
Cal-Learn graduation rate (4) (5) (6)	28.0%	44.4%	45.0%	46.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
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	89.3%	91.9%	93.0%	94.0%
Of the CalWORKs redeterminations due, percent completed	n/a	90.7%	92.0%	93.0%
Percent of registered participants actively engaged in Welfare-to-Work activities (1) (3)	77.4%	76.4%	77.0%	77.0%
Percent of mandatory participants registered in Welfare-to-Work (1) (3)	67.9%	74.1%	81.0%	82.0%
Number of Cal-Learn participants (monthly average)	2,913	2,577	2,595	2,600

Explanatory Note(s):

(1) Data for this measure is available beginning July 2004.
(2) CalWORKs Refugee Employment Program (REP) participants are included as part of the Welfare-to-Work population for this measure.
(3) CalWORKs REP participants will be captured as part of the Welfare-to-Work population for this measure. Data is expected to be available in January 2006.
(4) The denominator is comprised of twelfth grade CalWORKs pregnant or parenting teens and pregnant or parenting teens that are enrolled in a general educational development program.
(5) Data is available for the period of December 2003 through May 2004 only.
(6) The increase is attributable to the availability of a full fiscal year of data. The graduation rate is reasonably higher during the period of June though November.

n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Other Public Welfare					
Total Program Costs					
	$ 692,788,000	$ --	$ 607,568,000	$ 85,220,000	6,823.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 692,788,000	$ --	$ 607,568,000	$ 85,220,000	6,823.0

Authority: Mandated program - The Federal Food Stamp Act of 1977 as amended through Public Law 108-269, July 2, 2004. State Welfare and Institutions Code Sections 18900-18923; United States Government Code Title XIX, Social Security Act; California Welfare and Institutions Code Section 14000; and California Code of Regulations Title 22.

Programs included are Non-Assistance Food Stamps, Medi-Cal, General Relief, Refugee Cash Assistance, Food Stamps Employment and Training, and Cash Assistance Programs for Immigrants. Programs provide benefits for low-income households to obtain food and health care services, as well as financial assistance to indigent adults, refugees, and blind or disabled legal immigrants.

Food Stamps

The Food Stamp program was established to improve the nutrition of people in low-income households. It does that by increasing their food-buying power, so they are able to purchase the amount of food their household needs.

Program Result: Low-income households increase their ability to purchase food through use of Food Stamp benefits.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of households receiving Food Stamp benefits	276,740	283,209	297,400	312,300
Number of households receiving Food Stamp only benefits	72,045	84,483	93,000	97,500
Annual percentage increase in households receiving Food Stamp only benefits	n/a	17.3%	10.0%	5.0%
Percent of households receiving Food Stamps 12 months after CalWORKs is terminated	n/a	31.8%	33.0%	35.0%
Operational Measures				
Percent of Food Stamp applications for which eligibility is determined within 30 days	77.8%	79.4%	85.0%	90.0%
Percent of accurate Food Stamp payments	92.9%	93.6%	94.0%	94.0%
Number of persons informed and educated on the availability of the Food Stamp program beyond Department of Public Social Services (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

Explanatory Note(s):
n/a = not available

General Relief (GR)

General Relief is a County-funded program that provides temporary cash aid to indigent adults who are ineligible for State or federal assistance.

Program Result: Indigent adults without minor children are either working or receiving State/federal disability benefits and experience less homelessness.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of General Relief Opportunities for Work (GROW) participants placed in jobs (monthly average)	896	876 (1)	840 (1)	820 (1)
Average wage at job placement	$8.00	$8.11	$8.11	$8.11
Number of GROW participants engaged in education and training (monthly average)	n/a	1,028 (2)	1,028	1,028
Number of GROW participants receiving specialized supportive services (monthly average)	n/a	331 (2)	331	331
Number of disabled participants who were approved for supplemental security income (SSI)	6,579	6,219 (3)	5,000 (3)	5,000

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of GR applications received	162,628	156,956	147,000	140,000
Number of GR cases (monthly average)	58,799	57,616	57,000	56,000
Number of GROW participants (monthly average)	26,880	22,132	18,000	15,000
Percent of GR applications for which eligibility is determined within 30 days	82.0%	82.2%	86.0%	90.0%
Number of individuals evaluated for mental health issues	16,230	17,403	19,300	21,100
Number of participants evaluated for eligibility to SSI by DPSS	14,732	12,104	10,400	8,700
Number of homeless applicants who were issued a voucher for emergency shelter	11,779	12,749	13,800	15,000

Explanatory Note(s):

(1) The estimated decrease is attributable to a lower number of GR cases and a commensurate decline in the GROW population.
(2) Data for this measure is beginning January 2005.
(3) The estimated decrease is attributable to a lower number of GR cases and GR applications; a higher number of GR participants with mental health disabilities; and, the anticipated implementation of stricter SSI application processing guidelines (proposed by the Social Security Administration).

n/a = not available

Medi-Cal

The Medi-Cal program 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 elderly/disabled adults have comprehensive health care coverage.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of children enrolled in Medi-Cal (1)	1,116,733	1,133,127	1,150,000	1,150,000
Average time on Medi-Cal of currently eligible children (months) (2)	n/a	n/a	50	50
Number of adults enrolled in Medi-Cal (1)	659,617	653,364	660,000	660,000
Average time on Medi-Cal of currently eligible adults (months) (2)	n/a	n/a	47	47
Number of persons enrolled in Medi-Cal through outreach	142,173	174,023	214,000	263,000
Operational Measures				
Percent of non-disability linked applications for which eligibility is determined within 45 days	72.1%	86.0%	90.0%	90.0%
Percent of redeterminations completed	94.0%	93.1%	93.5%	94.0%
Percent of redeterminations resulting in ongoing eligibility	57.1%	67.5%	71.0%	71.0%

Explanatory Note(s):

(1) The number of children and adults enrolled in Medi-Cal includes Medi-Cal assistance only and CalWORKs participants.
(2) These projections are based on five months of actual data for FY 2005-06.

n/a = not available

Community Service Block Grant (CSBG) Program

The CSBG program assists low-income individuals and families transition from crisis situations to stable living situations. This is achieved through the provision of services by community based organizations (CBO) or referrals to other programs. 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 the Department of Community and Senior Services (CSS) 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 or referrals/linkages to other programs.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of participants who were unemployed and obtained a job	n/a	75.0%	75.0%	75.0%
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
Operational Measures				
Number of youths enrolled in before or after school programs	n/a	717	750	750
Number of parents and other adults enrolled in parenting classes	n/a	417	500	500
Percent of participating households receiving temporary shelter	n/a	89.0%	90.0%	90.0%
Percent of participating households receiving domestic violence services	n/a	100.0%	100.0%	100.0%

Explanatory Note(s):
n/a = not available

Los Angeles County CBO Safety First Project

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 safety/occupant safety, and pedestrian safety training. Administrative responsibility for the CBO Safety First project was transferred from CSS to DPSS on April 1, 2005.

Program Result: Poverty level residents will learn about teenage drinking and driving, pedestrian and traffic safety, and experience a reduction of injuries and fatalities resulting from traffic collisions.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Average percent improvement in participant's pre/post test score for teenage drinking and driving class (1)	n/a	n/a	25.0%	25.0%
Average percent improvement in participant's pre/post test score for pedestrian traffic safety education class	n/a	n/a	25.0%	25.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Average percent improvement in participant's pre/post test score for safety belt and child passenger safety class	n/a	n/a	25.0%	25.0%
Number of car seats distributed to low-income communities	2,150	8,150	8,000 (2)	8,500
Operational Measures				
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 safety education class based on pre/post tests	n/a	99.0%	100.0%	100.0%
Percent of participants who successfully completed safety belt and child passenger safety class	n/a	99.0%	100.0%	100.0%
Number of participants enrolled in the program	5,539	6,659	4,000 (3)	4,000 (3)

Explanatory Note(s):
(1) The pre/post test for this measure is still being developed. Data is expected to be available by June 2006.
(2) The estimated decrease is attributable to a delay in contract negotiations for this service.
(3) The projected decrease is primarily attributable to a decrease in program funding.
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Public Assistance					
Total Program Costs					
	$ 1,525,998,000	$ --	$ 1,300,693,000	$ 225,305,000	--
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 1,525,998,000	$ --	$ 1,300,693,000	$ 225,305,000	--

Authority: Mandated programs - California Welfare and Institutions Code Division 9.

Aid programs for children, families, and individuals designed to provide temporary assistance to meet basic needs and supportive services to aged, blind, or disabled persons.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	**Administration**				
	Total Program Costs				
	$ 58,506,000	$ 862,000	$ 53,410,000	$ 4,234,000	715.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 58,506,000	$ 862,000	$ 53,410,000	$ 4,234,000	715.0

Authority: Non-mandated, discretionary program.

Provides executive management and administrative support to the Department, which includes the executive office, budget planning and control, accounting, contracting, property management, benefit issuance, procurement, personnel, and payroll services.

Program Result: The Department is provided with timely, accurate, and efficient fiscal management, procurement and contract administration, human resources services, facilities management, internal information technology support, and other general department administrative services.

Net Program Costs					
$ 2,991,976,000	**$ 862,000**	**$ 2,652,307,000**	**$ 338,807,000**	**13,782.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	502,517,000	542,131,000	563,027,000	20,896,000
Cafeteria Plan Benefits	95,401,000	96,467,000	105,346,000	8,879,000
Deferred Compensation Benefits	11,722,000	11,761,000	12,163,000	402,000
Employee Group Ins - E/B	10,386,000	10,037,000	11,093,000	1,056,000
Retirement - Employee Benefits	147,774,000	147,578,000	163,633,000	16,055,000
Workers' Compensation	30,000,000	38,946,000	33,959,000	(4,987,000)
Employee Benefits Total	295,283,000	304,789,000	326,194,000	21,405,000
Total Salaries and Employee Benefits	797,800,000	846,920,000	889,221,000	42,301,000
Services and Supplies				
Administrative Services	15,033,000	15,825,000	16,099,000	274,000
Communications	1,049,000	1,049,000	1,087,000	38,000
Computing - Mainframe	7,798,000	6,414,000	8,115,000	1,701,000
Computing - Personal	4,935,000	6,372,000	6,513,000	141,000
Contracted Program Services	199,766,000	202,181,000	178,763,000	(23,418,000)
Information Technology Services	41,090,000	46,295,000	55,677,000	9,382,000
Insurance	942,000	942,000	1,003,000	61,000
Maintenance - Buildings and Improvements	12,512,000	14,071,000	11,432,000	(2,639,000)
Maintenance - Equipment	320,000	500,000	400,000	(100,000)
Memberships	85,000	100,000	100,000	0
Miscellaneous Expense	51,000	69,000	79,000	10,000
Office Expense	20,130,000	20,481,000	22,650,000	2,169,000
Professional Services	10,451,000	10,980,000	12,250,000	1,270,000
Publication and Legal Notices	190,000	160,000	180,000	20,000
Rents and Leases - Bldg and Improvements	55,000,000	57,744,000	45,286,000	(12,458,000)
Rents and Leases - Equipment	3,418,000	4,250,000	4,025,000	(225,000)
Special Departmental Expense	25,000	1,731,000	1,876,000	145,000
Technical Services	16,562,000	21,170,000	18,577,000	(2,593,000)
Telecommunications	14,412,000	18,600,000	16,251,000	(2,349,000)
Training	902,000	2,539,000	1,061,000	(1,478,000)
Transportation and Travel	2,118,000	2,148,000	2,208,000	60,000
Utilities	5,217,000	5,933,000	6,479,000	546,000
Total Services and Supplies	412,006,000	439,554,000	410,111,000	(29,443,000)
Other Charges				
Judgments and Damages	370,000	451,000	350,000	(101,000)
Retirement - Other Long-Term Debt	1,825,000	1,825,000	10,100,000	8,275,000
Support and Care of Persons	154,265,000	169,289,000	155,429,000	(13,860,000)
Taxes and Assessments	5,000	5,000	5,000	0
Total Other Charges	156,465,000	171,570,000	165,884,000	(5,686,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	135,000	277,000	710,000	433,000
Electronic Equipment	0	0	7,000	7,000
Office Furniture, Fixtures and Equipment	20,000	0	0	0
Vehicles and Transportation Equip	46,000	66,000	45,000	(21,000)
Total Equipment	201,000	343,000	762,000	419,000
Total Fixed Assets	201,000	343,000	762,000	419,000
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**1,366,472,000**	**1,458,387,000**	**1,465,978,000**	**7,591,000**
Less: Intrafund Transfers	898,000	862,000	862,000	0
TOTAL NET REQUIREMENTS	1,365,574,000	1,457,525,000	1,465,116,000	7,591,000
REVENUES:				
Intergovernmental Revenues-Federal	878,908,000	932,143,000	953,588,000	21,445,000
Intergovernmental Revenues-State	356,601,000	385,206,000	397,832,000	12,626,000
Miscellaneous Revenues	194,000	194,000	194,000	0
TOTAL REVENUES	1,235,703,000	1,317,543,000	1,351,614,000	34,071,000
NET COUNTY COST	**129,871,000**	**139,982,000**	**113,502,000**	**(26,480,000)**

PUBLIC SOCIAL SERVICES - ASSISTANCE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 46,944,918	$ 60,326,000	$ 62,987,000	$ 72,643,000	$ 74,964,000	$ 11,977,000
OTHER CHARGES	1,506,652,613	1,508,840,000	1,548,256,000	1,530,631,000	1,451,034,000	-97,222,000
GROSS TOTAL	$ 1,553,597,531	$ 1,569,166,000	$ 1,611,243,000	$ 1,603,274,000	$ 1,525,998,000	$ -85,245,000
REVENUE	1,330,017,974	1,338,074,000	1,353,029,000	1,331,699,000	1,300,693,000	-52,336,000
NET COUNTY COST	$ 223,579,557	$ 231,092,000	$ 258,214,000	$ 271,575,000	$ 225,305,000	$ -32,909,000
REVENUE DETAIL						
ST AID-PUB ASST PROG	$ 668,875,016	$ 662,255,000	$ 582,077,000	$ 668,394,000	$ 625,211,000	$ 43,134,000
STATE-OTHER	5,919,145					
STATE-REALIGNMENT REV	168,557,182	192,172,000	168,179,000	168,179,000	209,310,000	41,131,000
FED AID-PUB ASST PROG	459,034,458	463,258,000	579,451,000	474,653,000	445,713,000	-133,738,000
FEDERAL-OTHER	12,366,163	10,129,000	13,116,000	10,129,000	10,129,000	-2,987,000
OTHER GOVT AGENCIES	2,000,003	2,000,000	2,000,000	2,000,000	2,000,000	
WELFARE REPAYMENTS	7,467,652	5,561,000	5,507,000	5,584,000	5,577,000	70,000
MISCELLANEOUS	5,798,355	2,699,000	2,699,000	2,760,000	2,753,000	54,000
TOTAL	$ 1,330,017,974	$ 1,338,074,000	$ 1,353,029,000	$ 1,331,699,000	$ 1,300,693,000	$ -52,336,000

2006-07 Budget Message

The Public Social Services - Assistance budget funds public assistance and social services programs mandated by the federal, State, and County governments. These programs include: California Work Opportunities and Responsibility to Kids (CalWORKs); Indigent Aid/General Relief (GR); In-Home Supportive Services (IHSS); Refugee Resettlement Program/Refugee Cash Assistance; Cash Assistance Program for Immigrants; Refugee Employment Program; Community Services Block Grant, and the Office of Traffic Safety Program.

The 2006-07 Proposed Budget for Assistance reflects a gross appropriation reduction of $85.2 million as well as a reduction in associated revenue of $52.3 million, which results in a net County cost (NCC) savings of $32.9 million. The major components responsible for the NCC change include:

- IHSS: Reflects a $19.9 million decrease in NCC primarily associated with an increase in Realignment Sales Tax revenue. This is offset by a projected 3.7 percent caseload increase from the 2005-06 budgeted level, and a projected increase in hours per paid case based on current trends. Additionally, Health Care Plan enrollments are anticipated to increase by 19.6 percent.
- GR: Reflects a $5.1 million decrease in NCC due to a reduction in anticipated caseload expenditures, partially offset by a reduction in federal Interim Assistance Program (IAP) revenue.
- CalWORKs: Reflects a $7.9 million decrease in NCC associated with a projected decrease in caseload and cost per case expenses as well as an increase in Realignment Sales Tax revenue.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 8,235,000	$ --	$ 8,235,000	--
In-Home Supportive Services (IHSS): Reflects a projected IHSS caseload increase of 3.7 percent from the budgeted level, partially offset by a slight decrease in the paid to approved cases ratio.				
2.	$ 149,000	$ --	$ 149,000	--
IHSS: Reflects an increase in workers' compensation costs and Case Management Information and Payroll System charges based on projected caseload growth.				
3.	$ 5,752,000	$ --	$ 5,752,000	--
IHSS: Reflects an increase in the hours per paid case.				
4.	$ 10,042,000	$ 8,284,000	$ 1,758,000	--
IHSS: Reflects increased expenditures for the Provider Health Care Plan due to a steady increase in enrollments.				
5.	$ (7,953,000)	$ --	$ (7,953,000)	--
General Relief (GR): Reflects decreased expenditures resulting from a 4.9 percent decrease in caseloads from the budgeted level based on current trends.				
6.	$ --	$ (2,863,000)	$ 2,863,000	--
GR: Reflects a reduction in federal Interim Assistance Program revenue, partially offset by a slight increase in miscellaneous revenue.				
7.	$ (89,097,000)	$ (86,869,000)	$ (2,228,000)	--
California Work Opportunities and Responsibility to Kids (CalWORKs): Reflects a reduction in costs and associated revenue due to a projected caseload reduction from the current budgeted level.				
8.	$ (14,176,000)	$ (13,822,000)	$ (354,000)	--
CalWORKs: Reflects a reduction in expenditures resulting from lower than budgeted average cost per case.				
9.	$ (29,000)	$ (29,000)	$ --	--
Refugee Cash Assistance: Reflects a reduction in expenditures due to caseload declines and a decrease in the average cost per case.				
10.	$ (936,000)	$ (936,000)	$ --	--
Cash Assistance Program for Immigrants: Reflects a reduction in expenditures and associated revenues primarily due to a projected caseload reduction and a decrease in the average cost per case.				

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
11.	$ 2,296,000	$ 2,296,000	$ --	--
	Community Services Block Grant (CSBG): Reflects a ministerial accounting adjustment to more accurately align CSBG anticipated expenditures.			
12.	$ 556,000	$ 556,000	$ --	--
	Office of Traffic Safety (OTS) Program: Reflects a realignment of CSBG funds to form the OTS budget unit.			
13.	$ (84,000)	$ (84,000)	$ --	--
	OTS: Reflects a reduction in funding due to a reduction in State revenue.			
Other Changes				
1.	$ --	$ 35,773,000	$ (35,773,000)	--
	IHSS: Reflects a projected increase in Realignment Sales Tax Revenue.			
2.	$ --	$ 5,358,000	$ (5,358,000)	--
	CalWORKs: Reflects a projected increase in Realignment Sales Tax Revenue.			
3.	$ --	$ --	$ --	--
	CalWORKs: Reflects a ministerial adjustment to align CalWORKs appropriations and revenue to the appropriate categories.			
Total	**$ (85,245,000)**	**$ (52,336,000)**	**$ (32,909,000)**	**0.0**

CALIFORNIA WORK OPPORTUNITIES AND RESPONSIBILITY TO KIDS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$	$ 833,000	$	$	$ -833,000
OTHER CHARGES	1,100,359,265	1,081,069,000	1,115,022,000	1,088,518,000	1,012,582,000	-102,440,000
GROSS TOTAL	$ 1,100,359,265	$ 1,081,069,000	$ 1,115,855,000	$ 1,088,518,000	$ 1,012,582,000	$ -103,273,000
REVENUE	1,081,633,377	1,064,217,000	1,094,677,000	1,068,024,000	999,344,000	-95,333,000
NET COUNTY COST	$ 18,725,888	$ 16,852,000	$ 21,178,000	$ 20,494,000	$ 13,238,000	$ -7,940,000
REVENUE DETAIL						
ST AID-PUB ASST PROG	$ 627,839,895	$ 619,895,000	$ 539,462,000	$ 624,206,000	$ 580,269,000	$ 40,807,000
STATE-OTHER	543,585					
STATE-REALIGNMENT REV	5,304,677	7,922,000	4,465,000	4,465,000	9,823,000	5,358,000
FED AID-PUB ASST PROG	436,141,722	428,536,000	542,886,000	431,489,000	401,388,000	-141,498,000
FEDERAL-OTHER	441,700					
WELFARE REPAYMENTS	7,176,400	5,344,000	5,344,000	5,344,000	5,344,000	
MISCELLANEOUS	4,185,398	2,520,000	2,520,000	2,520,000	2,520,000	
TOTAL	$ 1,081,633,377	$ 1,064,217,000	$ 1,094,677,000	$ 1,068,024,000	$ 999,344,000	$ -95,333,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

CASH ASSISTANCE PROGRAM FOR IMMIGRANTS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 23,802,890	$ 24,591,000	$ 24,819,000	$ 23,883,000	$ 23,883,000	$ -936,000
REVENUE	23,857,675	24,591,000	24,819,000	23,883,000	23,883,000	-936,000
NET COUNTY COST	$ -54,785	$	$	$	$	$
REVENUE DETAIL						
ST AID-PUB ASST PROG	$ 23,674,239	$ 24,591,000	$ 24,819,000	$ 23,883,000	$ 23,883,000	$ -936,000
MISCELLANEOUS	183,436					
TOTAL	$ 23,857,675	$ 24,591,000	$ 24,819,000	$ 23,883,000	$ 23,883,000	$ -936,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

COMMUNITY SERVICES BLOCK GRANT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$ 2,569,000	$ 2,600,000	$ 4,896,000	$ 4,896,000	$ 2,296,000
REVENUE		2,569,000	2,600,000	4,896,000	4,896,000	2,296,000
NET COUNTY COST	$	$	$	$	$	$
REVENUE DETAIL						
FED AID-PUB ASST PROG	$	$ 2,569,000	$ 2,600,000	$ 4,896,000	$ 4,896,000	$ 2,296,000
TOTAL	$	$ 2,569,000	$ 2,600,000	$ 4,896,000	$ 4,896,000	$ 2,296,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

INDIGENT AID

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 168,872,240	$ 167,596,000	$ 171,694,000	$ 167,402,000	$ 163,741,000	$ -7,953,000
REVENUE	15,297,349	12,525,000	15,458,000	12,609,000	12,595,000	-2,863,000
NET COUNTY COST	$ 153,574,891	$ 155,071,000	$ 156,236,000	$ 154,793,000	$ 151,146,000	$ -5,090,000
REVENUE DETAIL						
FEDERAL-OTHER	$ 11,640,667	$ 10,129,000	$ 13,116,000	$ 10,129,000	$ 10,129,000	$ -2,987,000
OTHER GOVT AGENCIES	2,000,003	2,000,000	2,000,000	2,000,000	2,000,000	
WELFARE REPAYMENTS	241,551	217,000	163,000	240,000	233,000	70,000
MISCELLANEOUS	1,415,128	179,000	179,000	240,000	233,000	54,000
TOTAL	$ 15,297,349	$ 12,525,000	$ 15,458,000	$ 12,609,000	$ 12,595,000	$ -2,863,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	GENERAL RELIEF

IN-HOME SUPPORTIVE SERVICES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 46,944,918	$ 54,673,000	$ 54,754,000	$ 62,475,000	$ 64,796,000	$ 10,042,000
OTHER CHARGES	211,937,982	233,851,000	234,933,000	249,069,000	249,069,000	14,136,000
GROSS TOTAL	$ 258,882,900	$ 288,524,000	$ 289,687,000	$ 311,544,000	$ 313,865,000	$ 24,178,000
REVENUE	207,555,930	229,355,000	208,887,000	215,256,000	252,944,000	44,057,000
NET COUNTY COST	$ 51,326,970	$ 59,169,000	$ 80,800,000	$ 96,288,000	$ 60,921,000	$ -19,879,000
REVENUE DETAIL						
ST AID-PUB ASST PROG	$ 17,360,882	$ 17,769,000	$ 17,796,000	$ 20,305,000	$ 21,059,000	$ 3,263,000
STATE-OTHER	5,375,560					
STATE-REALIGNMENT REV	163,252,505	184,250,000	163,714,000	163,714,000	199,487,000	35,773,000
FED AID-PUB ASST PROG	21,233,486	27,336,000	27,377,000	31,237,000	32,398,000	5,021,000
FEDERAL-OTHER	283,796					
WELFARE REPAYMENTS	49,701					
TOTAL	$ 207,555,930	$ 229,355,000	$ 208,887,000	$ 215,256,000	$ 252,944,000	$ 44,057,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

OFFICE OF TRAFFIC SAFETY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$	$	$ 472,000	$ 472,000	$ 472,000
REVENUE				472,000	472,000	472,000
NET COUNTY COST	$	$	$	$	$	$
REVENUE DETAIL						
FED AID-PUB ASST PROG	$	$	$	$ 472,000	$ 472,000	$ 472,000
TOTAL	$	$	$	$ 472,000	$ 472,000	$ 472,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

REFUGEE CASH ASSISTANCE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
OTHER CHARGES	$ 1,680,236	$ 1,733,000	$ 1,788,000	$ 1,759,000	$ 1,759,000	$ -29,000
REVENUE	1,673,643	1,733,000	1,788,000	1,759,000	1,759,000	-29,000
NET COUNTY COST	$ 6,593	$	$	$	$	$
REVENUE DETAIL						
FED AID-PUB ASST PROG	$ 1,659,250	$ 1,733,000	$ 1,788,000	$ 1,759,000	$ 1,759,000	$ -29,000
MISCELLANEOUS	14,393					
TOTAL	$ 1,673,643	$ 1,733,000	$ 1,788,000	$ 1,759,000	$ 1,759,000	$ -29,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	AID PROGRAMS

REFUGEE EMPLOYMENT PROGRAM

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$ 3,084,000	$ 4,800,000	$ 4,800,000	$ 4,800,000	$
REVENUE		3,084,000	4,800,000	4,800,000	4,800,000	
NET COUNTY COST	$	$	$	$	$	$
REVENUE DETAIL						
FED AID-PUB ASST PROG	$	$ 3,084,000	$ 4,800,000	$ 4,800,000	$ 4,800,000	$
TOTAL	$	$ 3,084,000	$ 4,800,000	$ 4,800,000	$ 4,800,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC ASSISTANCE	OTHER ASSISTANCE

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. California Work Opportunities and Responsibility to Kids (CalWORKs)					
	$ 1,012,582,000	$ --	$ 999,344,000	$ 13,238,000	--

Authority: Mandated program - California Welfare and Institutions Code Section 11450.

The CalWORKs program is a cash aid program for children and families designed to provide temporary assistance to meet basic needs in times of crisis. While providing time-limited assistance, the program establishes work requirements and provides a broad spectrum of welfare-to-work services designed to help remove barriers to employment and to help families become economically self-sufficient.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. General Relief (GR)					
	$ 163,741,000	$ --	$ 12,595,000	$ 151,146,000	--

Authority: Mandated program - California Welfare and Institutions Code Section 17000.

The GR program provides temporary financial assistance to indigents and certain sponsored immigrant families who are not eligible for federal or State assistance programs.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. In-Home Supportive Services (IHSS)					
	$ 313,865,000	$ --	$ 252,944,000	$ 60,921,000	--

Authority: Mandated program - California Welfare and Institutions Code Sections 12300-12314 and 14132.95.

The IHSS program provides supportive services to aged, blind, or disabled persons who are unable to perform all of the personal and household services needed to maintain independent living and who could not safely remain in their own homes unless such services are provided.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Refugee Cash Assistance (RCA)					
	$ 1,759,000	$ --	$ 1,759,000	$ --	--

Authority: Mandated program - California Welfare and Institutions Code Sections 13000 - 13008.

RCA provides a cash grant to adult refugees for the first eight months of settlement in the United States.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

5. Cash Assistance Program for Immigrants (CAPI)

$ 23,883,000	$ --	$ 23,883,000	$ --	--

Authority: Mandated program - California Welfare and Institutions Code, Chapter 10.3.

The CAPI program was implemented November 1, 1998 and is a State-administered, County-operated program. CAPI provides cash assistance to aged, blind and disabled legal immigrants who meet the Supplemental Security Income/State Supplemental Program (SSI/SSP) eligibility requirements in effect on August 21, 1996, and all other current SSI/SSP eligibility requirements. These legal immigrants are not eligible to SSI/SSP due to a change in federal law.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

6. Refugee Employment Program (REP)

$ 4,800,000	$ --	$ 4,800,000	$ --	--

Authority: Mandated program - California Welfare and Institutions Code Sections 13275-13282.

REP, funded by the Refugee Employment and Social Services and Targeted Assistance formula grants, provides countywide employment assistance to refugees. The program helps refugees overcome multiple barriers to employment and provides post-employment services to ease their transition from assistance to self-sufficiency.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

7. Community Services Block Grant (CSBG)

$ 4,896,000	$ --	$ 4,896,000	$ --	--

Authority: Non-mandated, discretionary program per United States Code, Title 42, Chapter 106.

The CSBG program assists low-income individuals and families transition from crisis to stable situations by providing services consisting of employment training/placement, counseling, education, health services, housing assistance, youth services, emergency services, nutrition, and referrals to other programs.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

8. Traffic Safety Program

$ 472,000	$ --	$ 472,000	$ --	--

Authority: Non-mandated, discretionary program per National Highway Safety Act and Transportation Equity Act for the 21st Century (TEA-21).

The Traffic Safety program is to reduce vehicular and pedestrian accidents in low-income areas throughout the County by providing a variety of services to low-income drivers, passengers, and pedestrians.

Total Programs

$ 1,525,998,000	**$ 0**	**$ 1,300,693,000**	**$ 225,305,000**	**0.0**

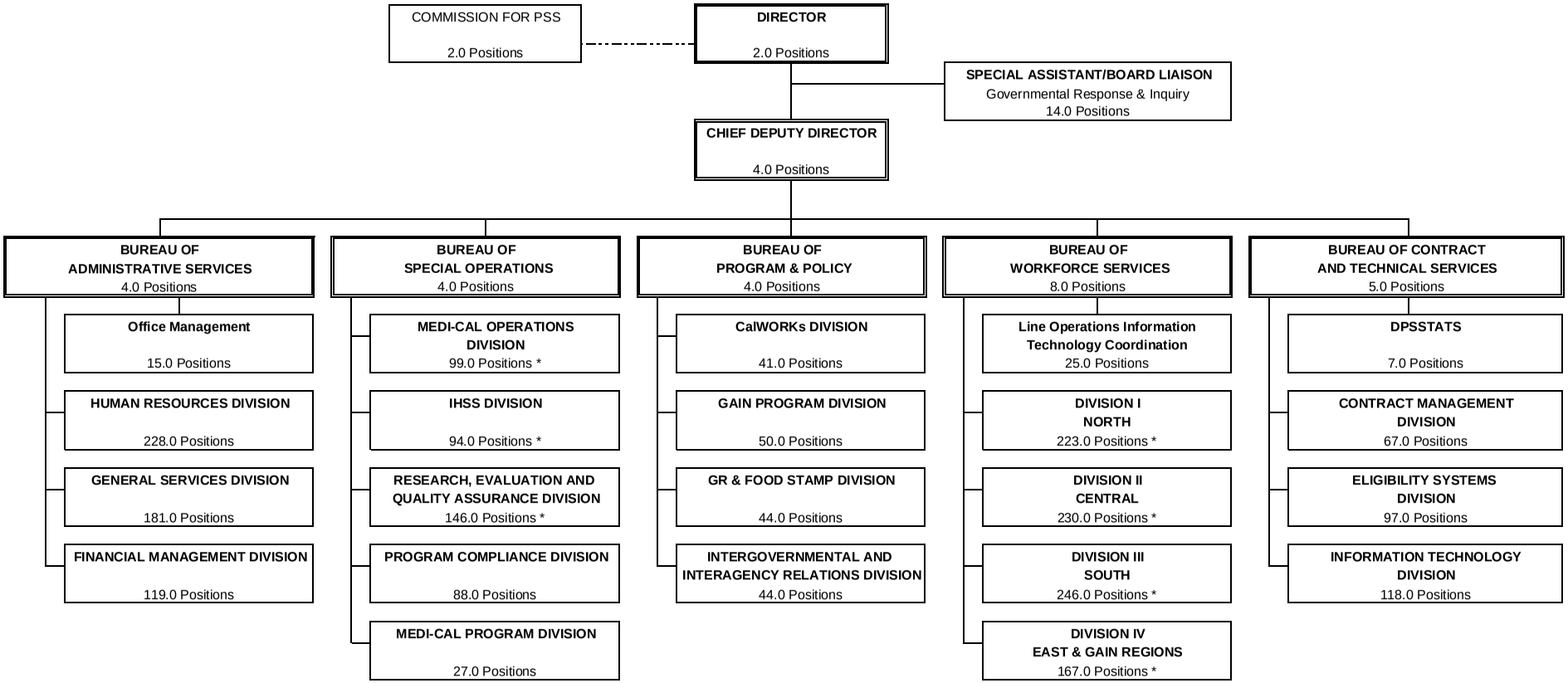
DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Contracted Program Services	5,653,000	7,400,000	10,168,000	2,768,000
Technical Services	54,673,000	55,587,000	64,796,000	9,209,000
Total Services and Supplies	60,326,000	62,987,000	74,964,000	11,977,000
Other Charges				
Support and Care of Persons	1,508,840,000	1,548,256,000	1,451,034,000	(97,222,000)
Total Other Charges	1,508,840,000	1,548,256,000	1,451,034,000	(97,222,000)
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**1,569,166,000**	**1,611,243,000**	**1,525,998,000**	**(85,245,000)**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	1,569,166,000	1,611,243,000	1,525,998,000	(85,245,000)
REVENUES:				
Intergovernmental Revenues-Federal	473,387,000	592,567,000	455,842,000	(136,725,000)
Intergovernmental Revenues-Other	2,000,000	2,000,000	2,000,000	0
Intergovernmental Revenues-State	854,427,000	750,256,000	834,521,000	84,265,000
Miscellaneous Revenues	8,260,000	8,206,000	8,330,000	124,000
TOTAL REVENUES	1,338,074,000	1,353,029,000	1,300,693,000	(52,336,000)
NET COUNTY COST	**231,092,000**	**258,214,000**	**225,305,000**	**(32,909,000)**

DEPARTMENT OF PUBLIC SOCIAL SERVICES

BRYCE YOKOMIZO, DIRECTOR

FY 2006-07 Proposed Budget Total Positions = 13,782.0



* Line Operations direct services staffing is budgeted as a whole. All districts/regions are budgeted management and support staff only. District/regional office caseloads determine the number of direct service positions allocated to each location including the first line supervisors and clerical support. Direct service positions total 11,379.0.

COUNTY ENGINEER

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 42,108,793	$ 45,845,000	$ 51,475,000	$ 64,461,000	$ 58,232,000	$ 6,757,000
OTHER CHARGES	140,048	275,000	389,000	382,000	382,000	-7,000
FIXED ASSETS-EQUIP			240,000	240,000	240,000	
RESIDUAL EQUITY TRANS	83,949	199,000	199,000	218,000	218,000	19,000
GROSS TOTAL	$ 42,332,790	$ 46,319,000	$ 52,303,000	$ 65,301,000	$ 59,072,000	$ 6,769,000
LESS INTRAFD TRANSFER	3,144					
NET TOTAL	$ 42,329,646	$ 46,319,000	$ 52,303,000	$ 65,301,000	$ 59,072,000	$ 6,769,000
REVENUE	44,208,839	45,272,000	51,107,000	55,638,000	55,638,000	4,531,000
NET COUNTY COST	$ -1,879,193	$ 1,047,000	$ 1,196,000	$ 9,663,000	$ 3,434,000	$ 2,238,000
REVENUE DETAIL						
CONSTRUCTION PERMITS	$ 14,546,646	$ 14,778,000	$ 18,191,000	$ 16,672,000	$ 16,672,000	$ -1,519,000
OTHER LIC & PERMITS	130					
PEN/INT/COSTS-DEL TAX	140,072	334,000	82,000	114,000	114,000	32,000
INTEREST	439,259	786,000	320,000	618,000	618,000	298,000
RENTS AND CONCESSIONS	536					
STATE-OTHER	221,176	100,000	225,000			-225,000
FEDERAL-OTHER	1,219,526	1,311,000	1,231,000			-1,231,000
PLANNING & ENG SVCS	21,461,962	21,884,000	24,554,000	25,944,000	25,944,000	1,390,000
AGRICULTURAL SERVICES	5,697	4,000		4,000	4,000	4,000
RECORDING FEES	593	1,000		1,000	1,000	1,000
SANITATION SERVICES	3,201,327	3,189,000	3,428,000	3,503,000	3,503,000	75,000
CHRGS FOR SVCS-OTHER	2,470,597	2,508,000	2,792,000	8,351,000	8,351,000	5,559,000
OTHER SALES	1,050			1,000	1,000	1,000
MISCELLANEOUS	499,981	377,000	284,000	430,000	430,000	146,000
SALE OF FIXED ASSETS	287					
TOTAL	$ 44,208,839	$ 45,272,000	$ 51,107,000	$ 55,638,000	$ 55,638,000	$ 4,531,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Specific to County Engineer, the mission is to provide an improved quality of life through the promotion of safe building construction, orderly land development, and maintenance of clean and secure properties.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase of $6.8 million in gross appropriation and a $2.2 million increase in net County cost primarily for the property rehabilitation program, State-mandated record of survey checks, environmental impact reports as required by the California Environmental Quality Act, and an anticipated increase in demand for various services and programs. The majority of services provided through these programs are required by federal, State and local mandates and are funded by fees for services. In particular, service levels for land development are anticipated to remain at high levels. Nuisance abatement and neighborhood enhancement programs continue to rely on funding from the County General Fund.

Strategic Planning

In providing high quality public services related to the health, safety and the well-being of individuals, families, businesses, and communities, the programs funded in the County Engineer Budget are consistent with the County Strategic Plan Organizational Goals of Service Excellence and Workforce Excellence.

In fiscal year 2005-06, the number of building-related permits issued for private construction projects is expected to be 65,000 with an estimated construction valuation of $1.6 billion. Constituents in the County have access to building construction information at any of 11 local Building and Safety offices and are provided with professional and responsive service through permit processing assistance, plan review, and project site inspections.

To maximize public safety, ongoing training is provided to the workforce in the County Engineer Budget. Such training also serves to enhance their personal and technical growth. Specialized training is provided in mandated subjects such as the California Building Code and provides for a higher standard of compliance.

A structured approach to strategic planning and budgeting for individual Public Works programs and services is currently being implemented under the Public Works' Strategic Plan. Program Plans strategically establish management objectives for outcomes/results, situation analyses; comprehensive needs assessments, results-based work plans, and funding requests. Fund Financial Plans project sources of revenue and financing requirements for each operating fund and set preliminary budget allocations to the Public Works programs. Based on these funding allocations, Staffing Plans are then developed as part of divisional Operational Plans. The Budget Request is then prepared based on the Program Plans, Fund Financial Plans, and Staffing Plans.

Critical Needs

- Additional funding of $3,189,000 is needed for an increased demand for property rehabilitation services. Without this additional funding, the Department will not be able to respond to all requests for investigations from the public and cannot establish a more proactive Property Rehabilitation Code Enforcement Program for all unincorporated County areas.
- Additional funding of $953,000 is needed to fund the National Pollutant Discharge Elimination System (NPDES) Permittee - County responsibilities. Approximately $580,000 is needed for water quality improvement projects mandated by the NPDES Municipal Stormwater Permit. Many of the components are not eligible for Flood Control District funding. Component costs eligible for Flood Control District funding exceed the projected fund revenues available. In addition, the Department is requesting $373,000 to partially fund resources needed for monitoring and management of NPDES Municipal Stormwater Permit Mass Emissions; tributary, toxicity, and special studies monitoring; and for the creation and management of a water quality database.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (383,000)	$ (383,000)	$ --	--
	Building Permits and Inspection: Reflects an anticipated decrease in services associated with building permits and plan check activities. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6*.			
2.	$ (1,000)	$ (1,000)	$ --	--
	Encroachment Permit Issuance and Inspection: Reflects a decrease in geotechnical/report review. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
3.	$ 2,438,000	$ 2,438,000	$ --	--

Land Development: Reflects an anticipated increase in land development activities such as map analysis checking, private sewer inspections, subdivision verification of condition, and grading plan check financed by increased subdivision fees. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6*.

4.	$ (599,000)	$ (599,000)	$ --	--

Mapping Services: Reflects a decrease in required mapping services. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.*

5.	$ (107,000)	$ (107,000)	$ --	--

Property Rehabilitation and Nuisance Abatement: Aligns property rehabilitation and nuisance abatement services to available financing. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.*

6.	$ (558,000)	$ (558,000)	$ --	--

Public Works Services to Cities and Agencies: Reflects decreased requirements for billable services partially due to the expiration of the agreement with the California Integrated Waste Management Board for the operation of the Rubberized Asphalt Concrete Technology Center. In addition, reflects a decrease in the billable services provided to cities. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

7.	$ 1,000	$ 1,000	$ --	--

Real Property Management: Reflects a slight increase in real property management services. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

8.	$ 160,000	$ 160,000	$ --	--

Regulation of Industrial Waste and Underground Tanks: Reflects increased requirements for industrial waste enforcement and underground tank permit monitoring activities. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.*

9.	$ (170,000)	$ (170,000)	$ --	--

Stormwater and Urban Runoff Quality: Reflects a decrease in National Pollutant Discharge Elimination System (NPDES) compliance activities. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.*

10.	$ (235,000)	$ (235,000)	$ --	--

Survey Support Services: Aligns record of survey checks to available financing. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

11.	$ 405,000	$ --	$ 405,000	--

State-Mandated Record of Survey Checks: Reflects funding for the State-mandated record of survey checks submitted by private surveyors and other agencies. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
12.	$ --	$ (1,311,000)	$ 1,311,000	--

Property Rehabilitation Program: Reflects funding for property rehabilitation and investigation services and the establishment of the Property Rehabilitation Code Enforcement Program for the unincorporated County area. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

13.	$ 75,000	$ --	$ 75,000	--

Environmental Impact Reports: Reflects funding to review California Environmental Quality Act documents for environmental issues associated with the County Engineer (e.g., sewer, water, grading, flooding, traffic impacts etc.) to ensure that services to County residents are not impacted by another city's project. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

14.	$ 70,000	$ --	$ 70,000	--

NPDES Phase II General Permit: Reflects funding for the countywide annual permit fee to the Regional Water Quality Control Board as required by the Federal Clean Water Act. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

Other Changes

1.	$ 2,189,000	$ 2,034,000	$ 155,000	--

Services and Supplies: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 50,000	$ --	$ 50,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

3.	$ 3,399,000	$ 3,229,000	$ 170,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

4.	$ 35,000	$ 33,000	$ 2,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.

Total	**$ 6,769,000**	**$ 4,531,000**	**$ 2,238,000**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	8,000	12,000	9,000	(3,000)
Clothing & Personal Supplies	2,000	4,000	2,000	(2,000)
Computing - Midrange/Deptl Systems	125,000	0	142,000	142,000
Computing - Personal	151,000	157,000	171,000	14,000
Contracted Program Services	22,000	25,000	25,000	0
Household Expenses	13,000	140,000	15,000	(125,000)
Information Technology Services	0	392,000	0	(392,000)
Insurance	49,000	71,000	56,000	(15,000)
Jury and Witness Expense	18,000	40,000	20,000	(20,000)
Maintenance - Buildings and Improvements	271,000	397,000	307,000	(90,000)
Maintenance - Equipment	44,000	25,000	50,000	25,000
Memberships	4,000	4,000	4,000	0
Office Expense	64,000	72,000	73,000	1,000
Professional Services	260,000	176,000	295,000	119,000
Publication and Legal Notices	22,000	84,000	25,000	(59,000)
Rents and Leases - Bldg and Improvements	944,000	285,000	1,071,000	786,000
Special Departmental Expense	38,552,000	49,230,000	49,958,000	728,000
Technical Services	5,145,000	134,000	5,837,000	5,703,000
Telecommunications	4,000	41,000	5,000	(36,000)
Training	25,000	28,000	28,000	0
Transportation and Travel	12,000	33,000	14,000	(19,000)
Utilities	110,000	125,000	125,000	0
Total Services and Supplies	45,845,000	51,475,000	58,232,000	6,757,000
Other Charges				
Judgments and Damages	145,000	259,000	252,000	(7,000)
Retirement - Other Long-Term Debt	130,000	130,000	130,000	0
Total Other Charges	275,000	389,000	382,000	(7,000)
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	0	240,000	240,000	0
Total Equipment	0	240,000	240,000	0
Total Fixed Assets	0	240,000	240,000	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Residual Equity Transfers				
Total Residual Equity Transfers	199,000	199,000	218,000	19,000
Gross Total	**46,319,000**	**52,303,000**	**59,072,000**	**6,769,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	46,319,000	52,303,000	59,072,000	6,769,000
REVENUES:				
Charges for Services	27,586,000	30,774,000	37,803,000	7,029,000
Fines, Forfeitures and Penalties	334,000	82,000	114,000	32,000
Intergovernmental Revenues-Federal	1,311,000	1,231,000	0	(1,231,000)
Intergovernmental Revenues-State	100,000	225,000	0	(225,000)
Licenses, Permits and Franchises	14,778,000	18,191,000	16,672,000	(1,519,000)
Miscellaneous Revenues	377,000	284,000	431,000	147,000
Revenue from Use of Money and Property	786,000	320,000	618,000	298,000
TOTAL REVENUES	45,272,000	51,107,000	55,638,000	4,531,000
NET COUNTY COST	**1,047,000**	**1,196,000**	**3,434,000**	**2,238,000**

FACILITY PROJECT MANAGEMENT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 20,388,038	$ 21,649,000	$ 29,534,000	$ 37,470,000	$ 37,470,000	$ 7,936,000
FIXED ASSETS-EQUIP	18,204			26,000	26,000	26,000
RESIDUAL EQUITY TRANS	31,449	92,000	92,000	69,000	69,000	-23,000
GROSS TOTAL	$ 20,437,691	$ 21,741,000	$ 29,626,000	$ 37,565,000	$ 37,565,000	$ 7,939,000
LESS INTRAFD TRANSFER	13,844,758	14,829,000	17,697,000	24,085,000	24,085,000	6,388,000
NET TOTAL	$ 6,592,933	$ 6,912,000	$ 11,929,000	$ 13,480,000	$ 13,480,000	$ 1,551,000
REVENUE	6,832,229	7,251,000	11,929,000	13,480,000	13,480,000	1,551,000
NET COUNTY COST	$ -239,296	$ -339,000	$	$	$	$
REVENUE DETAIL						
CONSTRUCTION PERMITS	$ 137,189	$ 142,000	$	$ 146,000	$ 146,000	$ 146,000
INTEREST	32,002	27,000	27,000	33,000	33,000	6,000
RENTS AND CONCESSIONS	72,192	71,000	71,000	52,000	52,000	-19,000
PLANNING & ENG SVCS	41,696					
RECORDING FEES	22					
CHRGS FOR SVCS-OTHER	6,534,095	6,978,000	11,798,000	13,225,000	13,225,000	1,427,000
OTHER SALES	8,472					
MISCELLANEOUS	6,561	33,000	33,000	24,000	24,000	-9,000
TOTAL	$ 6,832,229	$ 7,251,000	$ 11,929,000	$ 13,480,000	$ 13,480,000	$ 1,551,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Specific to the Facility Project Management Budget, the mission is to provide construction management services for capital projects to other County departments, contract cities, private individuals, and other governmental agencies.

2006-07 Budget Message

The 2006-07 Proposed Budget request reflects an increase of $7,939,000 primarily due to a higher volume of support work anticipated for construction management of capital projects from various County departments.

Strategic Planning

The Facility Project Management Budget is focused on supporting the County Strategic Plan Goals of Fiscal Responsibility and Children and Families' Well-Being. The delivery of capital projects is an investment in public infrastructure. Many projects provide County residents enhanced access to health care, job training, and educational and recreational opportunities.

PUBLIC WORKS - FACILITY PROJECT MANAGEMENT

The Facility Project Management Budget presents Public Works with a challenge in projecting future budgetary requirements for the construction management of capital projects and for valuation/acquisition activities. The activities of this budget rely heavily on the Board of Supervisors' approval of funding for County capital projects. A work plan is prepared for the coming budget year to detail the capital project work that is projected. However, capital project funding is volatile and the planned work will not always materialize. In spite of this volatility, an analysis is done each year to determine whether sufficient revenues are available to perform the projected service requests. The analysis allows Public Works to determine whether fees need adjusting or whether workforce adjustments need to be made to ensure that net County cost requirements do not increase beyond the level allocated by the Board.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 7,939,000	$ 7,939,000	$ --	--
	Capital Building Projects: Reflects an anticipated increase in requirements due to various new capital projects for the Departments of Parks and Recreation and Probation and Rancho Los Amigos National Rehabilitation Center. *Supports Countywide Strategic Plan Goals 1, 2, 3, 5, and 6*.			
Total	**$ 7,939,000**	**$ 7,939,000**	**$ 0**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	35,000	81,000	60,000	(21,000)
Household Expenses	2,000	2,000	3,000	1,000
Information Technology Services	18,000	18,000	0	(18,000)
Maintenance - Buildings and Improvements	9,000	20,000	16,000	(4,000)
Maintenance - Equipment	0	1,000	0	(1,000)
Office Expense	8,000	13,000	13,000	0
Professional Services	3,648,000	7,538,000	6,319,000	(1,219,000)
Publication and Legal Notices	12,000	41,000	21,000	(20,000)
Rents and Leases - Bldg and Improvements	392,000	0	679,000	679,000
Special Departmental Expense	11,597,000	21,290,000	20,089,000	(1,201,000)
Technical Services	5,918,000	497,000	10,252,000	9,755,000
Telecommunications	3,000	15,000	5,000	(10,000)
Training	0	0	0	0
Utilities	7,000	18,000	13,000	(5,000)
Total Services and Supplies	21,649,000	29,534,000	37,470,000	7,936,000
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Equipment:				
Computers, Mainframe	0	0	26,000	26,000
Total Equipment	0	0	26,000	26,000
Total Fixed Assets	0	0	26,000	26,000
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	92,000	92,000	69,000	(23,000)
Gross Total	**21,741,000**	**29,626,000**	**37,565,000**	**7,939,000**
Less: Intrafund Transfers	14,829,000	17,697,000	24,085,000	6,388,000
TOTAL NET REQUIREMENTS	6,912,000	11,929,000	13,480,000	1,551,000

PUBLIC WORKS - FACILITY PROJECT MANAGEMENT

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	6,978,000	11,798,000	13,225,000	1,427,000
Licenses, Permits and Franchises	142,000	0	146,000	146,000
Miscellaneous Revenues	33,000	33,000	24,000	(9,000)
Revenue from Use of Money and Property	98,000	98,000	85,000	(13,000)
TOTAL REVENUES	7,251,000	11,929,000	13,480,000	1,551,000
NET COUNTY COST	**(339,000)**	**0**	**0**	**0**

PRE-COUNTY IMPROVEMENT DISTRICT STUDIES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 169,834	$ 184,000	$ 194,000	$ 723,000	$ 399,000	$ 205,000
REVENUE	57,559	47,000	57,000	262,000	262,000	205,000
NET COUNTY COST	$ 112,275	$ 137,000	$ 137,000	$ 461,000	$ 137,000	$
REVENUE DETAIL						
CHRGS FOR SVCS-OTHER	$ 57,559	$ 42,000	$ 52,000	$ 257,000	$ 257,000	$ 205,000
MISCELLANEOUS		5,000	5,000	5,000	5,000	
TOTAL	$ 57,559	$ 47,000	$ 57,000	$ 262,000	$ 262,000	$ 205,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Specific to County Improvement District Studies, the mission is to provide assistance through a statutory process that allows private property owners in County unincorporated areas to construct capital infrastructure to County standards and transfer these improvements to the County for operation and maintenance.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase of $205,000 for reimbursement of eligible pre-formation costs. This request provides financing for the Pre-County Improvement District Studies. Financing in this budget is used to perform feasibility studies associated with requests for the formation of new County Improvement Districts. County Improvement Districts, once formed, provide needed infrastructure without public funding. Some reimbursement from formed County Improvement Districts is expected but net County cost is still the primary source of financing in this fund.

Strategic Planning

The Pre-County Improvement District Studies Budget relies on net County cost to fund the various activities in the budget unit unless there are funds owed to Public Works from previously formed County Improvement Districts. Public Works projects future activities to determine the funding level for those activities and will adjust the activity level according to the budget approved by the Board. The Department continually looks for other funding opportunities to supplement the net County cost.

Critical Needs

Additional funding of $324,000 is needed to finance six Pre-County Improvement District studies.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 205,000	$ 205,000	$ --	--
	Pre-County Improvement: Reflects the reimbursement of eligible pre-formation costs by funds from County Improvement District 2659M, Shrode Avenue Sewers, which was formed during fiscal year 2005-06. *Supports Countywide Strategic Plan Goal 4.*			
Total	**$ 205,000**	**$ 205,000**	**$ 0**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	6,000	0	13,000	13,000
Special Departmental Expense	177,000	193,000	383,000	190,000
Technical Services	1,000	0	2,000	2,000
Transportation and Travel	0	1,000	1,000	0
Total Services and Supplies	184,000	194,000	399,000	205,000
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**184,000**	**194,000**	**399,000**	**205,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	184,000	194,000	399,000	205,000
REVENUES:				
Charges for Services	42,000	52,000	257,000	205,000
Miscellaneous Revenues	5,000	5,000	5,000	0
TOTAL REVENUES	47,000	57,000	262,000	205,000
NET COUNTY COST	**137,000**	**137,000**	**137,000**	**0**

PUBLIC WAYS/PUBLIC FACILITIES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 2,667,756	$ 3,770,000	$ 4,019,000	$ 4,658,000	$ 4,098,000	$ 79,000
LESS INTRAFD TRANSFER	457,419	1,203,000	1,221,000	1,300,000	1,300,000	79,000
NET TOTAL	$ 2,210,337	$ 2,567,000	$ 2,798,000	$ 3,358,000	$ 2,798,000	$
NET COUNTY COST	$ 2,210,337	$ 2,567,000	$ 2,798,000	$ 3,358,000	$ 2,798,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Specific to the Public Ways/Public Facilities Budget, the mission is to provide services which enhance motorist and child safety and reduce graffiti in County unincorporated areas.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase of $79,000 for Red Light Photo Enforcement. This increase will fund the additional needs to expand of the number of operational intersections from five to nine intersections. The Department anticipates that all nine intersections will be completed and operational in fiscal year 2006-07.

Strategic Planning

The Public Ways/Public Facilities Budget relies on net County cost or intrafund transfers to fund its various activities. Public Works projects the available net County cost from the previous year to determine the funding level for the activities in the coming year and will adjust each activity according to the budget approved by the Board. The Department continually looks for other funding opportunities to supplement the net County cost.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 79,000	$ 79,000	$ --	--
Red Light Photo Enforcement: Reflects funding for expansion of the Red Light Photo Enforcement program requested by the Board of Supervisors. *Supports Countywide Strategic Plan Goals 1, 5, and 6.*				
Total	**$ 79,000**	**$ 79,000**	**$ 0**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Computing - Personal	10,000	0	9,000	9,000
Maintenance - Buildings and Improvements	0	426,000	0	(426,000)
Memberships	0	1,000	0	(1,000)
Office Expense	0	14,000	0	(14,000)
Professional Services	0	1,075,000	0	(1,075,000)
Publication and Legal Notices	0	1,000	0	(1,000)
Special Departmental Expense	3,228,000	2,500,000	3,581,000	1,081,000
Technical Services	530,000	0	506,000	506,000
Training	1,000	1,000	1,000	0
Transportation and Travel	1,000	1,000	1,000	0
Total Services and Supplies	3,770,000	4,019,000	4,098,000	79,000
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**3,770,000**	**4,019,000**	**4,098,000**	**79,000**
Less: Intrafund Transfers	1,203,000	1,221,000	1,300,000	79,000
TOTAL NET REQUIREMENTS	2,567,000	2,798,000	2,798,000	0
REVENUES:				
Intergovernmental Revenues-State	0	0	0	0
TOTAL REVENUES	0	0	0	0
NET COUNTY COST	**2,567,000**	**2,798,000**	**2,798,000**	**0**

REIMBURSEMENT FOR SEWER CONSTRUCTION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$	$	$ 210,000	$ 210,000	$ 210,000	$
REVENUE			210,000	210,000	210,000	
NET COUNTY COST	$	$	$	$	$	$
REVENUE DETAIL						
CHRGS FOR SVCS-OTHER	$	$	$ 210,000	$ 210,000	$ 210,000	$
TOTAL	$	$	$ 210,000	$ 210,000	$ 210,000	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	OTHER GENERAL

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Specific to the Sewer Construction, the mission is to coordinate with private developers to provide adequate sanitary sewer facilities to homes and businesses in developing areas.

2006-07 Budget Message

The Reimbursement for Sewer Construction Budget funds reimbursement to developers who are required to install larger sewer lines than their projects would otherwise require allowing for future development and growth. Funding for reimbursement to a developer of a project in the North County area is being budgeted in fiscal year 2006-07.

Strategic Planning

The Reimbursement for Sewer Construction Budget is reviewed each year to determine whether there is a possibility of development in a particular area that would require the installation of oversized sewers to facilitate future growth in the area. Strategy planning is difficult as development is volatile and depends upon economic factors that are unpredictable.

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Professional Services	0	210,000	210,000	0
Total Services and Supplies	0	210,000	210,000	0
Other Charges				
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**0**	**210,000**	**210,000**	**0**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	0	210,000	210,000	0
REVENUES:				
Charges for Services	0	210,000	210,000	0
TOTAL REVENUES	0	210,000	210,000	0
NET COUNTY COST	**0**	**0**	**0**	**0**

FLOOD CONTROL DISTRICT SUMMARY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SERVICES & SUPPLIES	$ 186,984,579	$ 192,824,000	$ 207,908,000	$ 224,587,000	$ 224,587,000	$ 16,679,000
OTHER CHARGES	22,103,828	21,196,000	21,812,000	20,819,000	20,819,000	-993,000
FIXED ASSETS-B & I	1,909,395	9,726,000	29,805,000	23,347,000	23,347,000	-6,458,000
FIXED ASSETS-EQUIP	-802	50,000	50,000	50,000	50,000	
TOT FIX ASSET	1,908,593	9,776,000	29,855,000	23,397,000	23,397,000	-6,458,000
OTHER FINANCING USES		185,000	185,000			-185,000
RESIDUAL EQUITY TRANS	608,617	1,197,000	1,197,000	942,000	942,000	-255,000
APPR FOR CONTINGENCY			5,389,000			-5,389,000
GROSS TOTAL	$ 211,605,617	$ 225,178,000	$ 266,346,000	$ 269,745,000	$ 269,745,000	$ 3,399,000
RESERVES						
GENERAL RESERVES	$ 728,000	$ 623,000	$ 623,000	$ 380,000	$ 380,000	$ -243,000
DESIGNATIONS	12,000,000	11,549,000	11,549,000	10,314,000	10,314,000	-1,235,000
EST DELINQUENCY			19,000	14,000	14,000	-5,000
TOTAL RESERVES	$ 12,728,000	$ 12,172,000	$ 12,191,000	$ 10,708,000	$ 10,708,000	$ -1,483,000
TOT FIN REQMTS	$ 224,333,617	$ 237,350,000	$ 278,537,000	$ 280,453,000	$ 280,453,000	$ 1,916,000
AVAIL FINANCE						
FUND BALANCE	$ 16,180,000	$ 14,309,000	$ 14,309,000	$ 18,547,000	$ 18,547,000	$ 4,238,000
CANCEL RES/DES	18,358,778	21,290,000	18,827,000	12,158,000	12,158,000	-6,669,000
PROPERTY TAXES	71,036,211	74,074,000	69,081,000	86,074,000	86,074,000	16,993,000
SPECIAL ASSESSMENT	109,543,645	109,350,000	109,128,000	108,000,000	108,000,000	-1,128,000
REVENUE	23,523,155	36,874,000	67,192,000	55,674,000	55,674,000	-11,518,000
TOT AVAIL FIN	$ 238,641,789	$ 255,897,000	$ 278,537,000	$ 280,453,000	$ 280,453,000	$ 1,916,000
REVENUE DETAIL						
PROP TAXES-CURR-SEC	$ 63,600,090	$ 66,227,000	$ 62,364,000	$ 77,792,000	$ 77,792,000	$ 15,428,000
PROP TAXES-CURR-UNSEC	3,134,957	2,665,000	2,559,000	2,737,000	2,737,000	178,000
PROP TAXES-PRIOR-SEC	-29,367	522,000	857,000	539,000	539,000	-318,000
PROP TAXES-PRIOR-UNS	87,306	133,000				
SUPP PROP TAXES-CURR	3,642,354	4,230,000	3,105,000	4,700,000	4,700,000	1,595,000
SUPP PROP TAXES-PRIOR	600,871	297,000	196,000	306,000	306,000	110,000
OTHER LIC & PERMITS	308,407	311,000	800,000	501,000	501,000	-299,000
PEN/INT/COSTS-DEL TAX	1,226,145	1,118,000	1,607,000	1,154,000	1,154,000	-453,000
INTEREST	2,489,734	2,869,000	2,002,000	2,861,000	2,861,000	859,000
RENTS AND CONCESSIONS	5,009,178	6,711,000	6,125,000	8,305,000	8,305,000	2,180,000
ROYALTIES	182,053	170,000	700,000	170,000	170,000	-530,000
OTHER STATE IN-LIEU	6,646					
STATE AID-DISASTER		307,000	800,000	726,000	726,000	-74,000

FLOOD CONTROL DISTRICT SUMMARY (cont'd)

REVENUE DETAIL	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
HOMEOWNER PRO TAX REL	834,515	800,000	800,000	800,000	800,000	
STATE-OTHER	1,791,608	6,760,000	7,679,000	5,990,000	5,990,000	-1,689,000
FED AID-CONSTRUCT/CP	925,644	5,940,000	5,940,000			-5,940,000
FEDERAL AID-DISASTER		921,000	3,200,000	2,163,000	2,163,000	-1,037,000
FEDERAL-OTHER	3,139,584	87,000	4,805,000	4,405,000	4,405,000	-400,000
OTHER GOVT AGENCIES	2,142,480	2,640,000	1,600,000	2,772,000	2,772,000	1,172,000
LEGAL SERVICES		4,000				
PLANNING & ENG SVCS	1,630,649	1,573,000	100,000	2,123,000	2,123,000	2,023,000
RECORDING FEES	15					
ROAD & STREET SVCS	593,410	1,300,000	3,906,000	2,416,000	2,416,000	-1,490,000
CHRGS FOR SVCS-OTHER	834,590	638,000	3,294,000	424,000	424,000	-2,870,000
SPECIAL ASSESSMENTS	109,543,645	109,350,000	109,128,000	108,000,000	108,000,000	-1,128,000
OTHER SALES	967,204	218,000	80,000	973,000	973,000	893,000
MISCELLANEOUS	160,114	212,000	150,000	284,000	284,000	134,000
MISCELLANEOUS/CP	589					
SALE OF FIXED ASSETS	1,280,590	920,000	150,000	920,000	920,000	770,000
LT DEBT PROCEEDS/CP		3,375,000	23,454,000	18,687,000	18,687,000	-4,767,000
TOTAL	$ 204,103,011	$ 220,298,000	$ 245,401,000	$ 249,748,000	$ 249,748,000	$ 4,347,000

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Specific to the Flood Control District, the mission is to provide flood control facilities that function as designed during storm events; increase local water availability through conservation efforts; and improve water quality of streams, rivers, lakes, and ocean.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an overall increase of $1,916,000 due primarily to funding requirements for several major projects and watershed enhancement, offset by reductions in requirements for studies, construction, repair and rehabilitation activities, and anticipated lower principal and interest payments on bonds. The funding outlook for the Flood Control District will be relatively stable for the next several years unless a new funding source is developed.

The projected long-term costs to improve stormwater and urban runoff quality as required by the National Pollutant Discharge Elimination System Municipal Separate Storm Sewer System Permit and Total Maximum Daily Loads (TMDLs) continue to increase. Due to a delay in the TMDL implementation schedule, construction costs have decreased; however, planning costs have increased. In the next several years, additional funding will be required as administrative and construction costs increase with additional TMDLs.

Strategic Planning

A structured approach to strategic planning and budgeting for individual Public Works programs and services is currently being implemented under the Public Works' Strategic Plan. Program Plans strategically establish management objectives for outcomes/results, situation analyses, comprehensive needs assessments, results-based work plans, and funding requests. Financial Plans provide a projection of sources of revenue and financing requirements for each operating fund and set preliminary budget allocations for Public Works' programs. Based on these funding allocations, Staffing Plans are then developed as part of Divisional Operational Plans. The Budget Request is then prepared based on the Program Plans, Fund Financial Plans, and Staffing Plans.

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
Program Changes			
1.	$ 65,000	$ 65,000	--

Encroachment Permit Issuance and Inspection: Reflects an anticipated increase in requirements for issuance of permits and inspection activities, offset with property tax and fees from licenses and permits. *Supports Countywide Strategic Plan Goals 1, 3, and 6.*

2.	$ 215,000	$ 215,000	--

Environmental Defenders: Reflects funding for a program that was previously included in the Stormwater and Urban Runoff Quality program. *Supports Countywide Strategic Plan Goals 1, 3, and 6.*

3.	$ 27,875,000	$ 27,875,000	--

Flood Control: Reflects increases for several major projects including the Termino Avenue Drain project (Corbin Channel), Outlet Rehabilitation at Oxford Basin, and Big Tujunga Dam Seismic Rehabilitation, offset by a decrease in the cost for the Headquarters Hazard Mitigation project. *Supports Countywide Strategic Plan Goals 2, 3, 4, and 6.*

4.	$ (273,000)	$ (273,000)	--

Flood Plain Management: Reflects a decrease in funding for activities in the Malibou Lake flood zone area. *Supports Countywide Strategic Plan Goals 1 and 6.*

5.	$ 180,000	$ 180,000	--

Graffiti Abatement: Reflects an increase in requirements for graffiti removal within Flood Control District's various rights of way. *Supports Countywide Strategic Plan Goals 1, 5, and 6.*

6.	$ 60,000	$ 60,000	--

Land Development: Reflects an increase in private drain permit inspection activities. *Supports Countywide Strategic Plan Goals 1, 3, and 6.*

7.	$ (200,000)	$ (200,000)	--

Mapping Services: Reflects a decrease in funding requirements for mapping services. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

8.	$ 206,000	$ 206,000	--

Public Information Services: Reflects an increase in requirements for geographic information system services. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

9.	$ 775,000	$ 775,000	--

Public Works Services to Cities and Agencies: Reflects an increase in reimbursable services provided to cities and other agencies. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
10.	$ (298,000)	$ (298,000)	--

Real Property Management: Reflects a decrease in requirements for leasing and sales of real property. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

11.	$ (23,972,000)	$ (23,972,000)	--

Stormwater and Urban Runoff Quality: Reflects changes in Total Maximum Daily Loads (TMDLs) implementation strategy which resulted in decreased requirements to conduct water quality enhancement studies and construction projects for TMDLs and National Pollutant Discharge Elimination System compliance. *Supports Countywide Strategic Plan Goals 1 and 6.*

12.	$ 3,000	$ 3,000	--

Survey Support Services: Reflects an increase in requirements to establish and maintain Precise Bench Marks throughout the County for purposes of consistency of vertical control data for the County, other agencies, and private construction projects. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

13.	$ (6,478,000)	$ (6,478,000)	--

Water Conservation: Reflects a decrease in the construction, repair and rehabilitation of groundwater recharge and seawater intrusion control facilities and a decrease in the construction of aesthetic enhancements for water conservation facilities. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.*

14.	$ 11,166,000	$ 11,166,000	--

Watershed Enhancement: Reflects funding for the planning, concept development, and preliminary design of various watershed enhancement projects. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 6.*

15.	$ (536,000)	$ (536,000)	--

Flood Control: Reflects a decrease in charges as reflected in the Auditor-Controller's debt service schedule. The outstanding debt for the 1993 General Obligation Refunding Bond will be fully paid off in 2005-06. *Supports Countywide Strategic Plan Goal 5.*

Other Changes

1.	(5,389,000)	$ (5,389,000)	--

Contingencies: Reflects a decrease in contingency financing resulting from fund balance adjustments.

2.	$ (1,235,000)	$ (1,235,000)	--

Designations: Reflects a decrease in Los Angeles County Drainage Area requirements to finance the Dominguez Gap Wetlands and Elysian Valley Street projects.

3.	$ (243,000)	$ (243,000)	--

General Reserves: Reflects a decrease in general reserve requirements as reflected in the Auditor-Controller's debt service schedule.

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
4.	$ (5,000)	$ (5,000)	--

Estimated Delinquencies: Reflects the elimination of funding requirements due to redemption of the 1993 General Obligation Refunding Bond in 2005-06.

Total	**$ 1,916,000**	**$ 1,916,000**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Clothing & Personal Supplies	19,000	26,000	22,000	(4,000)
Food	0	1,000	0	(1,000)
Household Expenses	6,000	14,000	7,000	(7,000)
Insurance	521,000	526,000	600,000	74,000
Jury and Witness Expense	1,000	2,000	1,000	(1,000)
Maintenance - Equipment	727,000	621,000	837,000	216,000
Maintenance - Buildings and Improvements	2,550,000	11,837,000	2,935,000	(8,902,000)
Memberships	4,000	27,000	5,000	(22,000)
Office Expense	26,000	178,000	30,000	(148,000)
Administrative Services	146,000	169,000	168,000	(1,000)
Professional Services	4,019,000	6,574,000	4,626,000	(1,948,000)
Technical Services	5,897,000	1,784,000	6,788,000	5,004,000
Publication and Legal Notices	13,000	309,000	15,000	(294,000)
Rents and Leases - Equipment	305,000	2,000	351,000	349,000
Contracted Program Services	1,000	5,600,000	1,000	(5,599,000)
Rents and Leases - Bldg and Improvements	1,043,000	1,205,000	1,200,000	(5,000)
Small Tools and Minor Equipment	132,000	109,000	152,000	43,000
Special Departmental Expense	176,124,000	177,077,000	205,365,000	28,288,000
Transportation and Travel	27,000	32,000	31,000	(1,000)
Utilities	1,040,000	993,000	1,197,000	204,000
Training	9,000	32,000	10,000	(22,000)
Computing - Personal	66,000	168,000	76,000	(92,000)
Telecommunications	87,000	258,000	100,000	(158,000)
Computing - Midrange/Deptl Systems	44,000	0	51,000	51,000
Information Technology Services	17,000	364,000	19,000	(345,000)
Total Services and Supplies	192,824,000	207,908,000	224,587,000	16,679,000
Other Charges				
Bond Redemption	1,185,000	1,185,000	710,000	(475,000)
Interest - Other Long-Term Debts	5,625,000	5,102,000	5,517,000	415,000
Interest on Bonds	104,000	104,000	43,000	(61,000)
Judgments and Damages	390,000	636,000	678,000	42,000
Retirement - Other Long-Term Debt	13,395,000	14,175,000	13,771,000	(404,000)
Rights of Way	497,000	610,000	100,000	(510,000)
Total Other Charges	21,196,000	21,812,000	20,819,000	(993,000)

PUBLIC WORKS - FLOOD CONTROL DISTRICT SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Buildings and Improvements	9,726,000	29,805,000	23,347,000	(6,458,000)
Equipment:				
All Other Undefined Assets	50,000	50,000	50,000	0
Total Equipment	50,000	50,000	50,000	0
Total Fixed Assets	9,776,000	29,855,000	23,397,000	(6,458,000)
Other Financing Uses				
Operating Transfers Out	185,000	185,000	0	(185,000)
Total Other Financing Uses	185,000	185,000	0	(185,000)
Residual Equity Transfers				
Residual Equity Transfers Out	1,197,000	1,197,000	942,000	(255,000)
Total Residual Equity Transfers	1,197,000	1,197,000	942,000	(255,000)
Appropriation for Contingencies	0	5,389,000	0	(5,389,000)
Reserves				
Designations	11,549,000	11,549,000	10,314,000	(1,235,000)
Estimated Delinquencies	0	19,000	14,000	(5,000)
General Reserves	623,000	623,000	380,000	(243,000)
Total Reserves	12,172,000	12,191,000	10,708,000	(1,483,000)
TOTAL FINANCING REQUIREMENTS	**237,350,000**	**278,537,000**	**280,453,000**	**1,916,000**
AVAILABLE FINANCING:				
Fund Balance	14,309,000	14,309,000	18,547,000	4,238,000
Cancellation of Reserves/Designations	21,290,000	18,827,000	12,158,000	(6,669,000)
REVENUES:				
Charges for Services	112,880,000	116,428,000	112,963,000	(3,465,000)
Fines, Forfeitures and Penalties	1,118,000	1,607,000	1,154,000	(453,000)
Intergovernmental Revenues-Federal	7,867,000	9,279,000	7,516,000	(1,763,000)
Intergovernmental Revenues-Other	2,640,000	1,600,000	2,772,000	1,172,000
Intergovernmental Revenues-State	6,948,000	13,945,000	6,568,000	(7,377,000)
Licenses, Permits and Franchises	311,000	800,000	501,000	(299,000)
Miscellaneous Revenues	415,000	230,000	1,257,000	1,027,000
Other Financing Sources	4,295,000	23,604,000	19,607,000	(3,997,000)
Revenue from Use of Money and Property	9,750,000	8,827,000	11,336,000	2,509,000
Taxes	74,074,000	69,081,000	86,074,000	16,993,000
TOTAL REVENUES	220,298,000	245,401,000	249,748,000	4,347,000
TOTAL AVAILABLE FINANCING	**255,897,000**	**278,537,000**	**280,453,000**	**1,916,000**

ROAD FUND

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
SERVICES & SUPPLIES	$ 186,182,067	$ 260,862,000	$ 286,559,000	$ 231,536,000	$ 231,536,000	$ -55,023,000
OTHER CHARGES	1,500,304	3,051,000	2,020,000	2,216,000	2,216,000	196,000
FIXED ASSETS-LAND	1,171,080	100,000	650,000	550,000	550,000	-100,000
FIXED ASSETS-B & I		15,000	329,000	314,000	314,000	-15,000
TOT CAP PROJ	1,171,080	115,000	979,000	864,000	864,000	-115,000
FIXED ASSETS-EQUIP	742	360,000	200,000	200,000	200,000	
TOT FIX ASSET	1,171,822	475,000	1,179,000	1,064,000	1,064,000	-115,000
OTHER FINANCING USES			185,000			-185,000
RESIDUAL EQUITY TRANS	399,301	2,019,000	2,019,000	1,396,000	1,396,000	-623,000
GROSS TOTAL	$ 189,253,494	$ 266,407,000	$ 291,962,000	$ 236,212,000	$ 236,212,000	$ -55,750,000
TOT FIN REQMTS	$ 189,253,494	$ 266,407,000	$ 291,962,000	$ 236,212,000	$ 236,212,000	$ -55,750,000
AVAIL FINANCE						
FUND BALANCE	$ 18,967,000	$ 16,920,000	$ 16,920,000	$ 8,400,000	$ 8,400,000	$ -8,520,000
CANCEL RES/DES	3,554,082	4,520,000				
REVENUE	183,652,636	253,367,000	275,042,000	227,812,000	227,812,000	-47,230,000
TOT AVAIL FIN	$ 206,173,718	$ 274,807,000	$ 291,962,000	$ 236,212,000	$ 236,212,000	$ -55,750,000
REVENUE DETAIL						
SALES & USE TAXES	$ 3,390,611	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$
CONSTRUCTION PERMITS	1,947,338	1,904,000	2,077,000	2,249,000	2,249,000	172,000
ROAD PRIVIL & PERMITS	180,648	108,000	118,000	129,000	129,000	11,000
FRANCHISES	2,700	3,000	3,000	3,000	3,000	
OTHER LIC & PERMITS	54,598	25,000		25,000	25,000	25,000
FORFEIT & PENALTIES	945					
PEN/INT/COSTS-DEL TAX	-5	1,000				
INTEREST	1,807,347	1,605,000	1,100,000	1,400,000	1,400,000	300,000
RENTS AND CONCESSIONS	16,583	18,000	30,000	18,000	18,000	-12,000
ST-HIGHWAY USERS TAX	121,498,750	123,385,000	121,350,000	122,636,000	122,636,000	1,286,000
STATE AID-CONSTR/CP		115,000	979,000	864,000	864,000	-115,000
STATE AID-DISASTER			4,648,000			-4,648,000
STATE-OTHER	2,931,953	25,352,000	25,111,000	7,290,000	7,290,000	-17,821,000
FEDERAL AID-DISASTER	3,326	23,085,000	33,590,000	30,579,000	30,579,000	-3,011,000
FED-FOREST RESRVE REV	470,171	314,000	314,000	314,000	314,000	
FEDERAL-OTHER	26,174,604	31,106,000	30,563,000	37,003,000	37,003,000	6,440,000
OTHER GOVT AGENCIES	7,491	6,408,000	1,654,000	692,000	692,000	-962,000
PLANNING & ENG SVCS	1,680,659	1,226,000	1,840,000	1,219,000	1,219,000	-621,000
RECORDING FEES	15					

ROAD FUND (cont'd)

REVENUE DETAIL	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
ROAD & STREET SVCS	3,591,334	2,816,000	11,402,000	6,711,000	6,711,000	-4,691,000
CHRGS FOR SVCS-OTHER	8,906,213	29,088,000	31,938,000	12,485,000	12,485,000	-19,453,000
OTHER SALES	1,150	41,000		40,000	40,000	40,000
MISCELLANEOUS	644,985	339,000	255,000	342,000	342,000	87,000
SALE OF FIXED ASSETS	336,571	328,000	70,000	313,000	313,000	243,000
OPERATING TRANSFER IN	10,004,649	2,600,000	4,500,000			-4,500,000
TOTAL	$ 183,652,636	$ 253,367,000	$ 275,042,000	$ 227,812,000	$ 227,812,000	$ -47,230,000

FUND	FUNCTION	ACTIVITY
PUBLIC WORKS-ROAD FUND	PUBLIC WAYS AND FACILITIES	PUBLIC WAYS

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Specific to the Unincorporated County Roads program, the mission is to provide roadways within the unincorporated County areas that are safe, smooth, aesthetically pleasing, and well managed relative to operational capacity. The Road Fund is also utilized to provide public works services to cities and agencies, which are entirely reimbursed by the respective agency, with the mission to provide quality and efficient public works service through effective interagency collaborations.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net decrease of $55.7 million primarily due to: 1) a $3.3 million increase in public works services to cities and agencies due to an increase in city bridge and pavement rehabilitation projects; 2) a $2.6 million decrease in stormwater and urban runoff quality funding due to a reduction in catch basin retrofit projects; and 3) a $56.4 million decrease in Unincorporated County Roads funding due to fewer number of storm damage recovery projects.

The main sources of revenue for the Road Fund are the State Highway Users Tax (gas tax) and reimbursable services from other governmental agencies. The gas tax is projected based on historical information and is relatively stable. However, economic influences such as the price of gasoline can impact the projected revenue. Recognizing that gas tax revenues would not keep pace with the rising costs of maintenance and the need for expansion of the road network in order to mitigate increasing congestion, the State legislature passed Assembly Bill 2928 to provide local jurisdictions with additional funding for use on roads and highways. This legislation was superseded by Proposition (Prop) 42. The Governor's fiscal year (FY) 2006-07 State budget proposal provides for the payback of prior year borrowing of Prop 42 monies from local agencies. However, the Proposed Budget does not include this revenue since it is not certain that these funds will be available. The Department will reassess the availability of Prop 42 funds and will address this issue during the 2006-07 Final Changes budget process.

Funding continues to be limited, with only a $2.0 million expected increase in the gas tax, while financial demands are increasing due to continually rising costs and more stringent environmental regulations and stormwater quality requirements. The Department is forced to reduce the number of pavement rehabilitation projects in the unincorporated County areas until an increase in available Prop 42 funds, anticipated in FY 2008-09. As a result, the Department has increased pavement maintenance activities such as pothole patching over the last several years and is currently emphasizing the rehabilitation of arterial roads which are eligible for federal funding in order to maximize available funding and better serve the constituents who utilize these roads.

Based upon current expenditure levels and anticipated revenues over the next two years, the Department expects the County road infrastructure to deteriorate from existing conditions. There will be more failed residential street pavements, which will remain in this condition due to revenue shortfalls.

The Department has continued to fund projects involving safety enhancements such as the installation of new traffic signals and preliminary engineering for several capacity enhancement projects. These projects typically require several years to design with adherence to strict environmental regulations and extensive right of way acquisition.

Strategic Planning

This budget request was assembled with an emphasis on federal funding and developer funded projects due to continuing transportation revenue shortfalls. This strategy meets the County Strategic Plan Goals of Service Excellence and Fiscal Responsibility by maximizing the use of reduced revenues while providing residents in unincorporated County areas with safe roads that provide them with the necessary mobility options for work, education, and recreation.

A structured approach to strategic planning and budgeting for individual Department programs and services is currently being implemented under Public Works' Strategic Plan. The Program Plans strategically establish management objectives for outcomes/results, situation analyses, comprehensive needs assessments, results-based work plans, and funding requests. Fund Financial Plans project sources of revenue and financing requirements for each operating fund and set preliminary budget allocations for the Public Works programs. Based on these funding allocations, Staffing Plans are then developed as part of Divisional Operational Plans. The Budget Request is then prepared based on the Program Plans, Fund Financial Plans, and Staffing Plans.

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
Program Changes			
1.	$ 68,000	$ 68,000	--
	Encroachment Permit Issuance and Inspection: Reflects an anticipated increase in requirements for issuance of permits, inspection of activities, and construction within public right of way services funded by developers. *Supports Countywide Strategic Plan Goals 1, 3, and 6.*		
2.	$ (9,000)	$ (9,000)	--
	Graffiti Abatement: Reflects an anticipated decrease in requirements for graffiti removal within the road right of way. *Supports Countywide Strategic Plan Goals 1, 5, and 6.*		
3.	$ 99,000	$ 99,000	--
	Land Development: Reflects an anticipated increase in requirements for issuance of permits and inspection of road construction associated with subdivisions funded by developers. *Supports Countywide Strategic Plan Goals 1, 3, and 6.*		
4.	$ (174,000)	$ (174,000)	--
	Mapping and Information Services: Reflects an anticipated decrease in requirements for mapping and geographic information system services. This includes street maps, substructures, and associated data management. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*		
5.	$ 77,000	$ 77,000	--
	Public Information Services: Reflects an anticipated increase in requirements for information services funded by developers. This includes public road information, work reporting, and public relations. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*		

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
6.	$ 3,289,000	$ 3,289,000	--

Public Works Services to Cities and Agencies: Reflects an anticipated increase in requirements for design and construction or maintenance of traffic control devices and road projects within the jurisdictional boundaries of incorporated cities or other agencies funded by cities, developers, federal, and Metropolitan Transportation Authority grants. The increase includes charges for engineering support, right of way issues, utility relocation, and contract administration. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

7.	$ (33,000)	$ (33,000)	--

Real Property Management: Reflects an anticipated decrease in requirements for street vacations, leasing and sales of real property, including management and incidental services. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

8.	$ (2,623,000)	$ (2,623,000)	--

Stormwater and Urban Runoff Quality: Reflects an anticipated decrease in requirements for public agency maintenance/storage facilities, and drainage systems. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

9.	$ (37,000)	$ (37,000)	--

Survey Support Services: Reflects an anticipated decrease in requirements for the surveying and staking of projects in various Supervisorial Districts and maintenance of the level network. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

10.	$ (56,407,000)	$ (56,407,000)	--

Unincorporated County Roads: Reflects a significant decrease in disaster emergency response services and developer and federal and/or State funded reimbursable projects particularly in road construction and maintenance activities including construction of roads and highways and construction of bridges/tunnels. *Supports Countywide Strategic Plan Goals 1 and 6.*

Total	**$ (55,750,000)**	**$ (55,750,000)**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	817,000	433,000	728,000	295,000
Clothing & Personal Supplies	31,000	8,000	28,000	20,000
Computing - Midrange/Deptl Systems	25,000	0	22,000	22,000
Computing - Personal	1,000	4,000	1,000	(3,000)
Contracted Program Services	88,000	800,000	78,000	(722,000)
Food	0	8,000	0	(8,000)
Household Expenses	9,000	8,000	8,000	0
Information Technology Services	27,000	282,000	24,000	(258,000)
Insurance	1,403,000	2,008,000	1,250,000	(758,000)
Maintenance - Buildings and Improvements	3,641,000	10,499,000	3,244,000	(7,255,000)
Maintenance - Equipment	650,000	308,000	579,000	271,000
Memberships	3,000	1,000	3,000	2,000
Office Expense	120,000	72,000	107,000	35,000
Professional Services	831,000	508,000	740,000	232,000
Publication and Legal Notices	11,000	23,000	10,000	(13,000)
Rents and Leases - Bldg and Improvements	2,066,000	0	1,841,000	1,841,000
Rents and Leases - Equipment	359,000	634,000	320,000	(314,000)
Small Tools and Minor Equipment	54,000	29,000	48,000	19,000
Special Departmental Expense	247,970,000	268,806,000	220,049,000	(48,757,000)
Technical Services	1,998,000	798,000	1,780,000	982,000
Telecommunications	0	82,000	0	(82,000)
Training	21,000	49,000	19,000	(30,000)
Transportation and Travel	21,000	21,000	19,000	(2,000)
Utilities	716,000	1,178,000	638,000	(540,000)
Total Services and Supplies	260,862,000	286,559,000	231,536,000	(55,023,000)
Other Charges				
Contribution to Non-County Agencies	500,000	500,000	500,000	0
Judgments and Damages	2,551,000	1,520,000	1,716,000	196,000
Total Other Charges	3,051,000	2,020,000	2,216,000	196,000
Fixed Assets				
Buildings and Improvements	15,000	329,000	314,000	(15,000)
Equipment:				
All Other Undefined Assets	360,000	200,000	200,000	0
Total Equipment	360,000	200,000	200,000	0
Land	100,000	650,000	550,000	(100,000)
Total Fixed Assets	475,000	1,179,000	1,064,000	(115,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Financing Uses				
Operating Transfers Out	0	185,000	0	(185,000)
Total Other Financing Uses	0	185,000	0	(185,000)
Residual Equity Transfers				
Residual Equity Transfers Out	2,019,000	2,019,000	1,396,000	(623,000)
Total Residual Equity Transfers	2,019,000	2,019,000	1,396,000	(623,000)
Appropriation for Contingencies	0	0	0	0
Reserves				
Designations	0	0	0	0
Total Reserves	0	0	0	0
TOTAL FINANCING REQUIREMENTS	**266,407,000**	**291,962,000**	**236,212,000**	**(55,750,000)**
AVAILABLE FINANCING:				
Fund Balance	16,920,000	16,920,000	8,400,000	(8,520,000)
Cancellation of Reserves/Designations	4,520,000	0	0	0
REVENUES:				
Charges for Services	33,130,000	45,180,000	20,415,000	(24,765,000)
Fines, Forfeitures and Penalties	1,000	0	0	0
Intergovernmental Revenues-Federal	54,505,000	64,467,000	67,896,000	3,429,000
Intergovernmental Revenues-Other	6,408,000	1,654,000	692,000	(962,000)
Intergovernmental Revenues-State	148,852,000	152,088,000	130,790,000	(21,298,000)
Licenses, Permits and Franchises	2,040,000	2,198,000	2,406,000	208,000
Miscellaneous Revenues	380,000	255,000	382,000	127,000
Other Financing Sources	2,928,000	4,570,000	313,000	(4,257,000)
Revenue from Use of Money and Property	1,623,000	1,130,000	1,418,000	288,000
Taxes	3,500,000	3,500,000	3,500,000	0
TOTAL REVENUES	253,367,000	275,042,000	227,812,000	(47,230,000)
TOTAL AVAILABLE FINANCING	**274,807,000**	**291,962,000**	**236,212,000**	**(55,750,000)**

INTERNAL SERVICE FUND

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
FINANCE REQMTS						
OPERATING EXP						
SALARIES & EMP BEN	$ 278,825,667	$ 293,293,000	$ 324,292,000	$ 352,341,000	$ 337,762,000	$ 13,470,000
SERVICES & SUPPLIES	45,669,229	53,279,000	61,345,000	61,160,000	61,160,000	-185,000
OTHER CHARGES	399,245	400,000	675,000	740,000	740,000	65,000
FIXED ASSETS-EQUIP	8,855,973	10,645,000	10,645,000	12,628,000	12,628,000	1,983,000
TOT OP EXP	333,750,114	357,617,000	396,957,000	426,869,000	412,290,000	15,333,000
APPR FOR CONTINGENCY			572,000			-572,000
GROSS TOTAL	$ 333,750,114	$ 357,617,000	$ 397,529,000	$ 426,869,000	$ 412,290,000	$ 14,761,000
DESIGNATIONS	6,500,000	6,838,000	6,838,000	6,669,000	6,669,000	-169,000
TOT FIN REQMTS	$ 340,250,114	$ 364,455,000	$ 404,367,000	$ 433,538,000	$ 418,959,000	$ 14,592,000
AVAIL FINANCE						
FUND BALANCE	$ 204,000	$ 572,000	$ 572,000	$	$	$ -572,000
CANCEL RES/DES	9,482,941	6,500,000	6,500,000	6,838,000	6,838,000	338,000
OP REVENUE	329,131,835	353,276,000	393,188,000	421,500,000	406,921,000	13,733,000
OTH FIN SOURCE	502,030					
RES EQ TRANS	1,501,526	4,107,000	4,107,000	5,200,000	5,200,000	1,093,000
TOT AVAIL FIN	$ 340,822,332	$ 364,455,000	$ 404,367,000	$ 433,538,000	$ 418,959,000	$ 14,592,000
BUDGETED POSITIONS	3,964.0	3,964.0	3,964.0	4,034.0	4,034.0	70.0
REVENUE DETAIL						
ROYALTIES	$	$	$ 96,000	$	$	$ -96,000
FEDERAL AID-DISASTER	27,215					
OTHER GOVT AGENCIES	1,077					
PERSONNEL SERVICES	6,066					
AGRICULTURAL SERVICES	5,964					
RECORDING FEES	5,988	6,000		6,000	6,000	6,000
ROAD & STREET SVCS	295,567					
CHRGS FOR SVCS-OTHER	328,609,176	351,960,000	391,728,000	419,969,000	405,390,000	13,662,000
OTHER SALES	236,113	189,000	237,000	280,000	280,000	43,000
MISCELLANEOUS	-55,331	1,121,000	1,127,000	1,245,000	1,245,000	118,000
SALE OF FIXED ASSETS	502,030					
RES EQUITY TRANS IN	1,501,526	4,107,000	4,107,000	5,200,000	5,200,000	1,093,000
TOTAL	$ 331,135,391	$ 357,383,000	$ 397,295,000	$ 426,700,000	$ 412,121,000	$ 14,826,000

Mission Statement

To provide public works services in a responsive, efficient, and cost-effective manner. Public works services include planning, engineering, design, construction, project management, operation, and/or maintenance of roads, highways, bridges, flood control facilities, water conservation programs, sanitary sewers, water distribution systems, airports, facility capital projects, and regulatory programs such as hazardous and solid waste, land development, and other activities for the County of Los Angeles and contract cities.

2006-07 Budget Message

The Internal Service Fund is designed to simplify billings for services provided between the multiple funds that finance the Public Works operations. This fund allows for salaries and employee benefits, materials and supplies, and equipment charges for Public Works to be paid through the fund and the appropriate amounts recovered from each special fund.

The 2006-07 Proposed Budget of $419.0 million reflects an increase of $14.6 million primarily due to increases in salaries and employee benefits and fixed asset equipment, offset by decreased requirements for services and supplies. This request also reflects increased requirements for services rendered to other County departments.

Strategic Planning

A structured approach to strategic planning and budgeting for individual Public Works programs and services is currently being implemented under Public Works' Strategic Plan. Program Plans strategically establish management objectives for outcomes/results, situation analyses, comprehensive needs assessments, results-based work plans, and funding requests. Fund Financial Plans project sources of revenue and financing requirements for each operating fund and set preliminary budget allocations to the Public Works programs. Based on these funding allocations, Staffing Plans are then developed as part of Divisional Operational Plans. The Budget Request is then prepared based on the Program Plans, Fund Financial Plans, and Staffing Plans.

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
Program Changes			
1.	$ 4,804,000	$ 4,804,000	70.0
	Staffing Alignment: Reflects additional staffing requirements in various areas including Watershed Management, Architectural/Engineering, and Waterworks/Sewer Maintenance to align staffing levels with current operational requirements. *Supports Countywide Strategic Plan Goals 2 and 3.*		
2.	$ (2,664,000)	$ (2,664,000)	--
	Administrative Support Services: Reflects a decrease primarily due to realignment of information technology services to the programs they serve such as water systems, infrastructure maintenance management, and development and permit tracking. *Supports Countywide Strategic Plan Goals 2 and 3*.		
3.	$ 1,297,000	$ 1,297,000	--
	Services To Other County Departments: Reflects an increase for services rendered to other County departments. *Supports Countywide Strategic Plan Goals 2 and 3.*		
Other Changes			
1.	$ 5,473,000	$ 5,473,000	--
	Other Salaries and Employee Benefits: Reflects funding of Board-approved increases in salary and employee benefits.		
2.	$ 3,399,000	$ 3,399,000	--
	Retirement Buy-Down: Reflects funding for the ninth year of a multi-year plan to reduce the County's reliance on LACERA excess earnings.		

Changes From 2005-06 Budget

	Financing Uses	Financing Available	Budgeted Positions
3.	$ 50,000	$ 50,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt services costs associated with the issuance of 1986 Certificates of Participation and 1984 Pension Obligation Bonds to eliminate unfunded liability in the retirement system.

4.	$ 952,000	$ 952,000	--

Other Services and Supplies: Reflects anticipated requirements for services and supplies.

5.	$ 39,000	$ 39,000	--

Other Charges: Reflects anticipated requirements for judgments and damages claims.

6.	$ 1,983,000	$ 1,983,000	--

Fixed Asset - Equipment: Reflects an increase in requirements for equipment purchases.

7.	$ (572,000)	$ (572,000)	--

Contingencies: No provision for contingencies is anticipated in the Internal Service Fund. The contingency in fiscal year 2004-05 is a result of year-end final fund balance adjustments.

8.	$ (169,000)	$ (169,000)	--

Designations: Reflects a decrease of $419,000 in designations to finance fixed asset-equipment offset by an increase of $250,000 in designations for major software upgrades.

Total	**$ 14,592,000**	**$ 14,592,000**	**70.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	202,880,000	230,785,000	239,913,000	9,128,000
Cafeteria Plan Benefits	24,364,000	26,193,000	26,816,000	623,000
Deferred Compensation Benefits	5,781,000	6,202,000	6,222,000	20,000
Employee Group Ins - E/B	3,294,000	3,279,000	3,462,000	183,000
Other Employee Benefits	241,000	357,000	357,000	0
Retirement - Employee Benefits	50,511,000	49,546,000	53,062,000	3,516,000
Workers' Compensation	6,222,000	7,930,000	7,930,000	0
Employee Benefits Total	90,413,000	93,507,000	97,849,000	4,342,000
Total Salaries and Employee Benefits	293,293,000	324,292,000	337,762,000	13,470,000
Services and Supplies				
Administrative Services	4,210,000	5,147,000	3,967,000	(1,180,000)
Clothing and Personal Supplies	104,000	103,000	116,000	13,000
Communications	1,246,000	1,207,000	1,314,000	107,000
Computing - Mainframe	5,000	0	5,000	5,000
Computing - Midrange/Deptl Systems	2,313,000	164,000	1,581,000	1,417,000
Computing - Personal	2,384,000	3,588,000	2,257,000	(1,331,000)
Food	0	8,000	0	(8,000)
Household Expense	484,000	484,000	484,000	0
Information Technology - Security	82,000	2,000	95,000	93,000
Information Technology Services	3,386,000	4,733,000	1,187,000	(3,546,000)
Insurance	571,000	577,000	832,000	255,000
Jury and Witness Expense	4,000	100,000	10,000	(90,000)
Maintenance - Buildings & Improvements	3,709,000	5,807,000	3,786,000	(2,021,000)
Maintenance-Equipment	7,500,000	7,377,000	8,207,000	830,000
Memberships	200,000	214,000	214,000	0
Miscellaneous Expense	100,000	172,000	186,000	14,000
Office Expense	612,000	892,000	894,000	2,000
Professional Services	2,128,000	1,104,000	2,273,000	1,169,000
Publications & Legal Notice	234,000	234,000	234,000	0
Rents & Leases - Building & Improvements	5,005,000	4,000	6,135,000	6,131,000
Rents & Leases-Equipment	781,000	540,000	781,000	241,000
Small Tools & Instruments	141,000	226,000	226,000	0
Special Departmental Expense	8,314,000	21,423,000	15,220,000	(6,203,000)
Technical Services	2,780,000	1,380,000	3,500,000	2,120,000
Telecommunications	3,292,000	2,309,000	3,486,000	1,177,000
Training	703,000	701,000	874,000	173,000
Transportation and Travel	729,000	792,000	802,000	10,000
Utilities	2,262,000	2,057,000	2,494,000	437,000
Total Services and Supplies	53,279,000	61,345,000	61,160,000	(185,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Judgments and Damages	210,000	210,000	250,000	40,000
Retirement - Other Long-Term Debts	184,000	185,000	210,000	25,000
Rights of Way	0	270,000	270,000	0
Taxes and Assessments	6,000	10,000	10,000	0
Total Other Charges	400,000	675,000	740,000	65,000
Fixed Assets				
Equipment:				
All Other Undefined Assets	1,033,000	1,033,000	1,054,000	21,000
Computers, Midrange/Departmental	1,532,000	1,532,000	1,376,000	(156,000)
Construction/Heavy Maintenance Equip	7,216,000	7,216,000	8,708,000	1,492,000
Data Handling Equipment	0	0	25,000	25,000
Electronic Equipment	75,000	75,000	85,000	10,000
Machinery Equipment	88,000	88,000	142,000	54,000
Non-Medical Laboratory/Testing Equip	164,000	164,000	57,000	(107,000)
Vehicles and Transportation Equip	537,000	537,000	1,181,000	644,000
Total Equipment	10,645,000	10,645,000	12,628,000	1,983,000
Total Fixed Assets	10,645,000	10,645,000	12,628,000	1,983,000
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Appropriation for Contingencies	0	572,000	0	(572,000)
Reserves				
Designations	6,838,000	6,838,000	6,669,000	(169,000)
Total Reserves	6,838,000	6,838,000	6,669,000	(169,000)
TOTAL FINANCING REQUIREMENTS	**364,455,000**	**404,367,000**	**418,959,000**	**14,592,000**
AVAILABLE FINANCING:				
Fund Balance	572,000	572,000	0	(572,000)
Cancellation of Reserves/Designations	6,500,000	6,500,000	6,838,000	338,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	351,966,000	391,728,000	405,396,000	13,668,000
Miscellaneous Revenues	1,310,000	1,364,000	1,525,000	161,000
Residual Equity Transfer	4,107,000	4,107,000	5,200,000	1,093,000
Revenue from Use of Money and Property	0	96,000	0	(96,000)
TOTAL REVENUES	357,383,000	397,295,000	412,121,000	14,826,000
TOTAL AVAILABLE FINANCING	**364,455,000**	**404,367,000**	**418,959,000**	**14,592,000**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Airports					
Total Program Costs					
	$ 10,290,000	$ --	$ 10,290,000	$ --	--
Less Administration					
	$ 261,000	*$ --*	*$ 261,000*	*$ --*	*--*
Net Program Costs					
	$ 10,029,000	$ --	$ 10,029,000	$ --	--

Authority: Mandated – County Airport Ordinance No. 9979, ordained on March 24, 1970 by the County of Los Angeles Board of Supervisors; Airport and Airway Improvement Act of 1982, as amended: Section No. 21602 of the California Government Code; Federal Aviation Administration; and State of California, Department of Transportation, Division of Aeronautics.

Operate and maintain the five County-owned airports – Brackett Field, Compton Woodly, El Monte, General William. J. Fox Field, and Whiteman.

Program Result: General aviation airport users have quality airport facilities and services to safely operate, store, and maintain their aircraft.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Customer satisfaction rating (1 through 5 rating based on customer survey)	3.37	3.49	3.50	3.50
Accidents due to airport facility conditions	0	0	0	0
Percent of runways in good or better condition	100%	100%	100%	100%
Operational Measures				
Net operating surplus	$1,118,776	$991,049	$1,300,000	$1,350,000
Aircraft tie down rate as compared to average tie down rate in the Los Angeles Basin	$62 / $88	$62 / $88	$62 / $88	$62 / $90
Aviation fuel price as compared to average fuel price in the Los Angeles Basin	$3.14 / $3.17	$3.39 / $3.74	$3.80 / $4.00	$4.00 / $4.20
Take-offs and landings	591,844	560,955	580,000	590,000
Based aircraft	1,959	1,962	1,970	1,980

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Bikeways					
Total Program Costs					
	$ 3,994,000	$ --	$ 3,994,000	$ --	--
Less Administration					
	$ 238,000	*$ --*	*$ 238,000*	*$ --*	--
Net Program Costs					
	$ 3,756,000	$ --	$ 3,756,000	$ --	--

Authority: Mandated – California Streets and Highways Code Section 2385.

Construction, operation, and maintenance of County bikeway facilities.

Program Result: Bikeway users have a safe and accessible bikeway network in unincorporated County rights of way.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of unincorporated County bikeway pavements in acceptable condition	90%	90%	95%	95%
Percentage of the Countywide Bikeway NetworkCompleted (unincorporated County portion) (1)	35%	35%	35%	36%
Operational Measures				
Total miles of bikeway in unincorporated County rights of way	134.0	135.3	135.3	137.0
Miles of bikeway added to the Countywide Bikeway Network (unincorporated County portion)	0	1.3	0	1.7
Total operations expenditures per mile of bikeway	$5,543	$4,652	$5,387	$6,118
Total maintenance and aesthetic costs per mile of bikeway (2)	$504	$296	$672	$806
Total miles of bikeway pavement rehabilitated	0.0	0.0	6.5	0.42
Cost per square foot of asphalt concrete bikeway pavement resurfaced	n/a	n/a	$1.28	n/a
Cost per square foot of Portland cement concrete bikeway pavement reconstructed	n/a	n/a	n/a	$16.30

Explanatory Note(s):

(1) Pending approval of the Countywide Bikeway Master Plan, which is anticipated in December 2005.

(2) Data reflects newly implemented, on going graffiti and trash abatement programs.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Building Permits and Inspection					
Total Program Costs	$ 27,774,000	$ --	$ 27,724,000	$ 50,000	--
Less Administration	*$ 2,989,000*	*$ --*	*$ 2,989,000*	*$ --*	--
Net Program Costs	$ 24,785,000	$ --	$ 24,735,000	$ 50,000	--

Authority: Mandated program – established by California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; County Code Titles 26 to 29; California Public Resources Code, Alquist-Priolo Earthquake Fault Zone Act, Title 14, Division 2, Chapter 7.5, Seismic Hazards Mapping Act, Title 14, Division 2, Chapter 7.8; and County Subdivision Code Title 21, Zoning Code Title 22, and Building Code Title 26.

Create a safe, habitable environment by assisting builders and design professionals in complying with County building laws.

Program Result: By mandated Building Official duties, provide public health and safety by inspecting all new buildings and structures in unincorporated County areas and certifying that minimum standards are met prior to occupancy.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators [2]				
Percentage of projects issued a permit that receive final inspection approval	n/a	n/a	60%	60%
Operational Measures				
Percentage of inspections performed within 24 hours of request for inspection	n/a	n/a	90%	90%

Explanatory Note(s):

(1) Measurement of Indicators and Operational Measures will commence with implementation of the Electronic Development and Permit Tracking System (eDAPTS) system.

(2) The above Indicator is based on permits that are issued and finalized in a fiscal year.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Capital Building Projects					
Total Program Costs	$ 37,565,000	$ 24,085,000	$ 13,480,000	$ --	--
Less Administration	*$ 2,583,000*	*$ 1,656,000*	*$ 927,000*	*$ --*	--
Net Program Costs	$ 34,982,000	$ 22,429,000	$ 12,553,000	$ --	--

Authority: Non-mandated program - County Ordinance Chapter 2.18 of the Los Angeles County Code.

Design review, project management, and inspection of County-owned or leased buildings and facilities.

Program Result: Cost-effective and timely delivery of newly constructed and renovated public buildings.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Change order cost as a percent of total construction cost for new construction/ renovation projects due to unforeseen conditions	n/a	6% / 8%	5% / 8%	5% / 8%
Change order cost as a percent of total construction cost for new construction/ renovation projects due to errors and omissions	n/a	2% / 2%	5% / 8%	5% / 8%
Percentage of annual capital program completed within budget	n/a	100%	93%	90%
Percentage of awardable projects within the adopt/advertise project budget	n/a	100%	93%	90%
Operational Measures				
Total annual dollar value of change order costs on completed projects due to unforeseen conditions	n/a	$1,406,642	n/a	tbd
Total annual dollar value of change order costs on completed projects due to errors and omissions	n/a	$503,052	n/a	tbd
Total cost to complete annual capital program	n/a	$31,693,084	n/a	tbd
Annual total of project budgets at award	n/a	$32,403,835	n/a	tbd
Annual number of awardable projects	n/a	16	n/a	tbd
Annual number of awardable projects within adopt/advertise project budget	n/a	16	n/a	tbd

Explanatory Note(s):
tbd = to be determined.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Crossing Guard Services					
Total Program Costs					
	$ 1,556,000	$ --	$ --	$ 1,556,000	--
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 1,556,000	$ --	$ --	$ 1,556,000	--

Authority: Nonmandated, discretionary program.

Upon request, provide crossing guard services 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.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of accidents involving elementary school-age pedestrians where a crossing guard is present	1	2	2	2
Percentage 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	4.8%	10.5%	10.0%	8.0%
Operational Measures				
Percentage of crossing guards deployed within the adopted time standard (1)	100.0%	100.0%	100.0%	100.0%
Number of crossing guards in service	213	209	215	221
Number of crossing guard studies conducted (2)	26	139(4)	40	40
Average cost per crossing guard study	$250	$300	$300	$300
Percentage of studies completed within the adopted time standard (3)	90.0%	98.0%	95.0%	95.0%

Explanatory Note(s):

(1) In some cases, commencement of service would be intentionally delayed to coincide with the first day of a new school period. Adopted time standard is four weeks.

(2) Studies are conducted at new locations by request as well as at existing locations triennially to determine feasibility of continued service. Beginning fiscal year (FY) 2004-05, one-third of all existing locations will be restudied in addition to conducting studies at new locations upon request.

(3) Adopted time standard: eight hours allotted per study and 12 weeks of elapsed time allotted per study.

(4) In FY 2004-05 we reviewed/restudied 67 existing locations as part of the Performance Counts! Measure and determined that 52 still met the criteria (or HSC determined that service should continue). No further review is anticipated.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6.	**Encroachment Permit Issuance and Inspection**				
	Total Program Costs				
	$ 4,816,000	$ --	$ 4,816,000	$ --	--
	Less Administration				
	$ 629,000	*$ --*	*$ 629,000*	*$ --*	*--*
	Net Program Costs				
	$ 4,187,000	$ --	$ 4,187,000	$ --	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and Streets and Highways Code, Section No. 2101.

Review plans, issue road and flood permits, and perform infrastructure inspections according to Code and standards to protect the health and safety of Los Angeles County residents.

Program Result: County residents, contractors, and utility companies are provided effective and economical assistance, to ensure public infrastructure systems are constructed in an efficient, functional, and adequate manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of customer's survey reporting permit issuance and inspection as being satisfactory or better	n/a	n/a	tbd	100%
Operational Measures				
Total permits requested	5,376	4,059	5,500	5,650
Total permits issued	5,211	3,617	5,280	5,537
Percentage of permits issued within goal timeframe	97%	89% (1)	96%	98%
Revenue versus expenditure (percentage)	33%	39%	50%	75%
Average time to process simple permits	3 to 7 days	1 to 7 days	1 to 3 days	1 to 3 days
Average time to process complicated permits (2)	3 to 5 weeks	3 to 5 weeks	2 to 4 weeks	2 to 4 weeks

Explanatory Note(s):

(1) Based on compiling data from Flood/Road Permit Database in Microsoft Access and eDAPTS information, since the Permits section started implementing eDAPTS as of October 2004.

(2) Requires the review of other divisions.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
7. Environmental Defenders				
Total Program Costs				
$ 1,076,000	$ --	$ 1,076,000	$ --	--
Less Administration				
$ 11,000	*$ --*	*$ 11,000*	*$ --*	*--*
Net Program Costs				
$ 1,065,000	$ --	$ 1,065,000	$ --	--

Authority: Mandated program – the National Pollutant Discharge Elimination System Permit requirements under the Clean Water Act and the Integrated Waste Management Act, Assembly Bill 989.

This environmental education program for elementary school students includes school assemblies, student competitions, curriculum that meets State standards, technical assistance, and complies with requirements of the storm water quality permit issued under the Clean Water Act. The program also provides education on recycling, and waste reduction to assist in meeting the requirements of the Integrated Waste Management Act (AB 939).

Program Result: Students are educated on waste reduction, recycling, household hazardous waste, illegal dumping, the effects of pollution on rivers and the ocean, and strategies to improve the environment.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Students learn and practice source reduction, and pollution prevention behaviors	100%	100%	100%	100%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of students reached	54,074	214,500	175,000	175,000
Cost per student reached	$6.26	$4.66	$5.71	$5.71
Students that demonstrate satisfactory knowledge of environmental issues through program assessment	100%	100%	100%	99%

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
8. Flood Control				
Total Program Costs				
$ 212,885,000	$ --	$ 212,885,000	$ --	--
Less Administration				
$ 7,858,000	*$ --*	*$ 7,858,000*	*$ --*	--
Net Program Costs				
$ 205,027,000	$ --	$ 205,027,000	$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

The Countywide Flood Control District (FCD) system is maintained, operated, and augmented by capital construction to achieve the intended result (below).

Program Result: Optimize the condition of the FCD system major infrastructure components (i.e. channels, storm drains, debris basins, and pump plants), within available funding.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of channels within the FCD system in acceptable condition	n/a	n/a	75%	75%
Percentage of storm drains within the FCD system in acceptable condition	n/a	n/a	80%	80%
Percentage of debris basins within the FCD system in good condition	n/a	n/a	85%	85%
Percentage of pump plants within the FCD system in good condition	n/a	n/a	85%	85%
Operational Measures				
Operation and maintenance costs per mile of storm drain maintained	$1,309	$1,602	$1,367	$1,502
Operation and maintenance costs per mile of channel maintained	$51,864	$46,046	$45,966	$45,107
Operation and maintenance costs per thousand cubic yards of debris basin capacity	$915	$1,741	$820	$945
Operation and maintenance costs per acre-foot of dam capacity	$197	$211	$215	$188

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
9. Flood Plain Management					
Total Program Costs	$ 970,000	$ --	$ 970,000	$ --	--
Less Administration	*$ 113,000*	*$ --*	*$ 113,000*	*$ --*	--
Net Program Costs	$ 857,000	$ --	$ 857,000	$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Administer the Federal Emergency Management Agency (FEMA) Flood Insurance program for property owners in unincorporated areas of the County. Review and comment on planning and environmental documents prepared by entities other than the Los Angeles County Department of Regional Planning, including, but not limited to, cities, State agencies, special districts, and proponents of County capital projects.

Program Result: County property owners benefit from reduced flood insurance rates. Project proponents receive timely comments on all submitted documents.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
FEMA Flood Insurance Rating (CRS Class)	8	8	8	7
Percentage of requested reviews of documents that are completed on time	75%	85%	90%	90%
Operational Measures				
Cost of replying to FEMA Flood Insurance inquiries	$194,923	$171,806	$290,000	$200,000
Cost of performing the floodplain impacts reviews	$24,591	$42,458	$50,000	$101,000
Cost of preparing CRS recertification	$44,740	$115,419	$88,000	$55,000
Cost of FEMA Nationwide Remap	$4,475	$237,655	$80,000	$293,000

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
10. Graffiti Abatement					
Total Program Costs	$ 3,605,000	$ --	$ 2,848,000	$ 757,000	--
Less Administration	*$ 92,000*	*$ --*	*$ 77,000*	*$ 15,000*	--
Net Program Costs	$ 3,513,000	$ --	$ 2,771,000	$ 742,000	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and Streets and Highways Code, Section No. 2101.

Reduce the blight of graffiti through effective public education programs and the swift removal of graffiti when it occurs.

Program Result: County residents' quality of life is improved by minimal graffiti in County unincorporated areas.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Remove graffiti within 48 hours of notification (1)	96.0%	96.0%	96.0%	96.0%
Operational Measures				
Number of calls received on the Graffiti Hotline	35,489	38,105	34,500	34,500
Number of elementary school students educated through our Totally Against Graffiti program (2)	180,000	240,000	300,000	300,000
Number of parents reached through an aggressive Totally Against Graffiti program which educates parents on the costs and consequences of graffiti	180,000	240,000	300,000	300,000
Number of persons reached through various venues, events, and mass media outlets	1,400,000	1,900,000	1,800,000	1,800,000

Explanatory Note(s):

(1) A prompt cleanup is considered preventive from the standpoint that if marks do not remain for long periods, vandals satisfaction from seeing their marks and having others see them is limited.

(2) The County's education and outreach program is designed to motivate and educate children about graffiti, while inspiring them to make a difference in their own neighborhoods. As contractors perform at a higher level, residents come to rely on graffiti removal services; therefore, residents are less inclined to report graffiti to our graffiti removal hotline.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
11. Land Development					
Total Program Costs					
	$ 13,449,000	$ --	$ 13,374,000	$ 75,000	--
Less Administration					
	$ 1,940,000	*$ --*	*$ 1,940,000*	*$ --*	*--*
Net Program Costs					
	$ 11,509,000	$ --	$ 11,434,000	$ 75,000	--

Authority: Mandated program - established by California Health and Safety Code, Division 5 and 6; Government Code Title 5, Division 2, Part 1, Title 7, Division 2; California Code of Regulations, Title 24, Part 2, Volume 1, Section 101; County Code Titles 20 and 26. Subdivision Map Analysis program is mandated by California State Subdivision Map Act and County Code Titles 21 and 22.

Review tentative maps, tract maps, parcel maps, and review and inspect subdivision improvement plans for compliance with State and local codes, standards, and policies to ensure the health and safety of residents of the County of Los Angeles.

Program Result: Customers in unincorporated County areas are provided effective and economical assistance in complying with subdivision code requirements.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of customers surveyed reporting subdivision map and plan check services received as being satisfactory or better (1)	n/a	n/a	tbd	90%
Operational Measures				
Cost per final subdivision map reviewed (2)	$2,751	$2,292	$2,296	$2,313
Cost per infrastructure plan reviewed (2)	$1,332	$1,181	$1,206	$1,301
Percentage of submittals reviewed within four weeks (3)	71%	74%	95%	95%
Percentage of Notice of Completion processed within three weeks of final inspection	70%	83%	95%	100%

Explanatory Note(s):
(1) Monitoring of this data will begin in 2005-06 Fiscal Year.
(2) In Fiscal Year 2005-06, a Land Development Management Agency fee will be included in the plan check activities; therefore, the cost per map/plan reviewed is expected to be higher.
(3) For Fiscal Year 2003-04, the percentage of plan submittals reviewed within four weeks was revised based on the actual number.
tbd = to be determined

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
12. Mapping Services					
Total Program Costs	$ 916,000	$ --	$ 916,000	$ --	--
Less Administration	*$ 138,000*	*$ --*	*$ 138,000*	*$ --*	--
Net Program Costs	$ 778,000	$ --	$ 778,000	$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Perform all tasks related to digital mapping for the Board of Supervisors and other Departmental staff. Prepare and update substructure maps in unincorporated County areas and respond to public inquiries relating to substructures.

Program Result: Provide customer service through timely preparation of high quality, cost-effective digital mapping and information sharing.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of digital mapping request completed on schedule	99%	98%	100%	100%
Percentage of substructure inquiries concerning information on Public Works maps answered	100%	100%	100%	100%
Operational Measures				
Average cost to create GIS/CADD based exhibit maps	$752	$775	$758	$758
Average cost to convert right of way and miscellaneous paper maps to digital	$701	$702	$699	$699
Average cost to input approved substructure permit	$1,423	$1,043	$1,250	$1,250
Average cost to answer a substructure inquiry	$118	$109	$121	$121

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
13. Property Rehabilitation and Nuisance Abatement				
Total Program Costs				
$ 3,431,000	$ --	$ 672,000	$ 2,759,000	--
Less Administration				
$ 279,000	*$ --*	*$ 279,000*	*$ --*	*--*
Net Program Costs				
$ 3,152,000	$ --	$ 393,000	$ 2,759,000	--

Authority: Mandated program - established by California Health and Safety Code, Division 13, Part 1.5 and County Code Titles 26 to 29.

Upon request, inspect property to verify maintenance in accordance with Los Angeles County Code and cite substandard buildings, structures, and properties that are in violation of applicable codes and ordinances.

Program Result: Residents in unincorporated County exposure to minimal nuisances, blight, and unsanitary conditions is minimal.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Property rehabilitation cases closed within a fiscal year as a percentage of all active cases	n/a	62%	50%	50%
Operational Measures				
Percentage of cases received from the Board of Supervisors that are investigated within three business days	n/a	n/a	90%	90%

Explanatory Note(s):

(1) Measurement of indicators and operational measures will commence with implementation of the eDAPTS system.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
14. Public information Services					
Total Program Costs					
	$ 3,776,000	$ --	$ 3,776,000	$ --	--
Less Administration					
	$ 518,000	*$ --*	*$ 518,000*	*$ --*	--
Net Program Costs					
	$ 3,258,000	$ --	$ 3,258,000	$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

To provide information to the general public, other agencies and Departmental staff regarding existing Los Angeles County Flood Control District and road facilities, right of way and record maps.

Program Result: Public is provided access to information in a cost effective and responsive manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage public is satisfied with information provided	n/a	n/a	90%	95%
Operational Measures				
Average cost to provide customers with information services	$265	$225	$229	$247

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
15. Public Transit Services					
Total Program Costs					
	$ 30,665,000	$ --	$ 30,665,000	$ --	--
Less Administration					
	$ 618,000	*$ --*	*$ 618,000*	*$ --*	--
Net Program Costs					
	$ 30,047,000	$ --	$ 30,047,000	$ --	--

Authority: Non-mandated, discretionary program.

Provide public transit services to residents in the unincorporated County areas.

Program Result: Unincorporated County area residents increase their mobility by having public transit options readily accessible.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of requests for additional services that are accommodated (1)	n/a	100%	100%	100%
Fixed route customer satisfaction rating (1 through 5 rating based on customer survey)	n/a	n/a	4	4
Dial-A-Ride customer satisfaction rating (1 through 5 rating based on customer survey)	n/a	4	4	4
Operational Measures				
Number of fixed route riders	862,054	1,052,682	1,105,000	1,160,000
Cost per rider	$2.42	$2.02	$10.48	$13.99
Percentage on-time fixed route trips	n/a	n/a	95%	95%
Number of Dial-A-Ride riders	153,400	153,247	153,000	178,500
Cost per rider	$17.00	$19.52	$20.53	$21.50
Percentage on-time Dial-A-Ride trips	95%	n/a	n/a	95%
Number of park-and-ride parking space	1,407	1,407	1,407	1,407
Average operation and maintenance cost per space (excludes construction costs)	$252.00	$216.50	$282.00	$309.17
Percentage utilization of Park-and-Ride parking spaces	n/a	65%	65%	65%

Explanatory Note(s):

(1) Requests for additional services must be reasonable. This determination is based on whether the requested service is eligible for financing with transit revenue and that the service can be operated in an efficient and effective manner without negatively impacting existing public services.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
16. Public Works Services to Cities and Agencies					
Total Program Costs					
	$ 52,682,000	$ --	$ 52,682,000	$ --	--
Less Administration					
	$ 3,702,000	*$ --*	*$ 3,702,000*	*$ --*	--
Net Program Costs					
	$ 48,980,000	$ --	$ 48,980,000	$ --	--

Authority: Mandated program - expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Provide a wide variety of public works services to various cities, County departments, and other agencies.

Program Result: The public served by various agencies benefits by receiving quality and efficient public works services without the need for those agencies to add public works staff or to contract with private providers.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of cities and agencies satisfied with services provided (1)	n/a	tbd	85%	85%
Percentage of requests for services accommodated(2)	n/a	tbd	92%	95%
Operational Measures				
Percentage of work completed on schedule	84%	tbd	82%	85%
Percentage of projects and services completed within budget	70%	tbd	82%	85%

Explanatory Note(s):

(1) Customer satisfaction is based on the results of basic surveys administered upon completion of each Service Request and a comprehensive annual survey. Percentage of requests accommodated will be recorded in a log and the City Services Request Tracking System.

(2) This information is collected from the City Service Request Tracking System and by various divisions.

tbd = to be determined.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
17. Real Property Management				
Total Program Costs				
$ 2,078,000	$ --	$ 2,078,000	$ --	--
Less Administration				
$ 314,000	*$ --*	*$ 314,000*	*$ --*	*--*
Net Program Costs				
$ 1,764,000	$ --	$ 1,764,000	$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Respond to customer requests to purchase, lease, and use properties owned by County of Los Angeles or Los Angeles County Flood Control District and manage existing lease and rental agreements.

Program Result: Customers are provided with an efficient and effective service to purchase, lease, and use properties owned by County of Los Angeles or Los Angeles County Flood Control District.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
75 percent of offers received for sales of parcels processed for approval within four months (1)	n/a	32%	100%	100%
75 percent of offers received for rentals and leases processed for approval within four months	n/a	100%	100%	100%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Cost to process requests to purchase, lease, and use properties	$2,344,553	$1,400,993	$2,065,500	$1,570,000
Cost to manage leases, rental and use agreements	$256,537	$497,243	$320,500	$480,000

Explanatory Note(s):
(1) Sales of parcels include sales of fee, quitclaim of easements, and grants of easements.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
18. Red Light Photo Enforcement					
Total Program Costs					
	$ 1,300,000	$ 1,300,000	$ --	$ --	--
Less Administration					
	$ 4,000	*$ 4,000*	*$ --*	*$ --*	--
Net Program Costs					
	$ 1,296,000	$ 1,296,000	$ --	$ --	--

Authority: Mandated program - Sections 21455.5 and 21455.6 of the California Vehicle Code.

Administer the operation of traffic cameras at selected traffic signal controlled intersections (1) for automated enforcement of the California Vehicle Code.

Program Result: Motorists at locations covered by this program are at reduced risk of right-angle type traffic accidents resulting from red light running and the number of red light running incidents is reduced.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage decline in accident rate following the deployment of Red Light Photo Enforcement	*7% (2)	n/a (1)	30% (2)	40% (2)
Percentage decline in the rate of red light running Incidents following the deployment of Red Light PhotoEnforcement (2)	**62%(2), (6)	51% (3)	20% (2)	50% (2)
Operational Measures				
Average number of Red Light Photo Enforcement citations issued per intersection served	**380 (5), (6)	258 (1), (5)	400 (5)	300 (2)
Percentage of program costs recovered through citation fines (4)	**51% (6), (7)	10% (7)	30% (7)	30% (7)

Explanatory Note(s):

(1) Photo enforcement at each location has been implemented in phases, thus there is not a full year of accident data at any location (after deployment) to adequately compare a percentage decline in accidents at this time.
(2) Percentage decline in accident rates and red light running incidents are compared to that of the previous year.
(3) Percent decline in citations issued for FY 2004–05 compares the 2003 average number of issued citations for the three locations carried over from the old program, with the current average of issued citations, and compares the warning notices issued for the new locations with the overall average of the actual citations issued at the new locations.
(4) Based on the assumption that the County receives the entire amount of the $132.54 multiplied by the total citations reported as " Paid and at a 70 percent payment rate."
(5) Per intersection (photo enforcement at two additional locations has not been implemented).
(6) The CHP halted the issuance of citations at the intersection of Whittier Boulevard and Atlantic Boulevard for approximately three months due to program investigations.
(7) Intent of program is to reduce the number of right-angle type accidents and to reduce and/or eliminate red light violations. Thus, depending on the success of the program, the amount of costs recovered is subject to the same decline. Note: A monthly fixed fee is paid to the vendor.

* Cameras not operational between January 27, 2004 and November 1, 2004 for all locations. Data does not include new intersections.

** Term of initial program concluded in January 2004. The new program resumed in November 2004 for two locations only. Two additional locations were activated in January 2005; one location in March 2005, and two locations in April 2005. There are two locations remaining for this current program.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
19.	**Regulation of Industrial Waste and Underground Tanks (UST)**				
	Total Program Costs				
	$ 3,532,000	$ --	$ 3,532,000	$ --	--
	Less Administration				
	$ 528,000	*$ --*	*$ 528,000*	*$ --*	--
	Net Program Costs				
	$ 3,004,000	$ --	$ 3,004,000	$ --	--

Authority: Mandated program - established by the Code of Federal Regulation, Title 40, Part 403.8; California Health and Safety Code, Division 7, Chapters 5.5 and 5.9; County Code Title 20, Division 2; Code of Federal Regulation, Title 40, Part 280; California Heath and Safety Code, Division 20, Chapter 6.7; and County Code Title 11, Division 4.

Ensure proper handling of industrial waste in unincorporated County areas and the proper construction and monitoring of hazardous materials underground storage tanks in unincorporated County areas and 77 cities.

Program Result: County residents experience reduced exposure to hazardous materials from regulated facilities.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Industrial Waste: Percentage of facilities with routine scheduled inspections performed (not including other industrial waste inspections)	n/a	65.96%	71.38%	76.80%
Industrial Waste: Percentage of industrial waste facility inspections resulting in a finding of noncompliance with regulatory requirements	n/a	16.44%	19.27%	22.10%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Underground Storage Tanks (UST): Percentage of facilities with routine scheduled inspections performed (not including other UST inspections)	n/a	60.25%	76.23%	92.21%
UST: Percentage of UST facility inspections resulting in a finding of noncompliance with regulatory requirements	n/a	51.11%	50.80%	50.80%
Operational Measures				
Cost per IW inspection conducted	n/a	$254.88	$299.83	$344.78
Cost per UST inspection conducted	n/a	$861.03	$861.56	$862.09

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
20. Sanitary Sewer Facilities – Consolidated Sewer Maintenance Districts, GA9 and J14				
Total Program Costs				
$ 38,122,000	$ --	$ 38,122,000	$ --	--
Less Administration				
$ 2,618,000	*$ --*	*$ 2,618,000*	*$ --*	--
Net Program Costs				
$ 35,504,000	$ --	$ 35,504,000	$ --	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain the sewer system facilities within the Consolidated Sewer Maintenance Districts, GA9 and J14.

Program Result: Customers of the Consolidated Sewer Maintenance Districts are provided with a reliable sewer collection system, meeting or exceeding mandated system maintenance standards.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annual number of customer complaints per 100 miles systemwide	24	30	30	30
Annual number of sewer overflows per 100 miles systemwide	1.98	3.64	3.62	3.60
Annual service charge per residential customer	$21.50	$30.50 (1)	$30.50	$35.50 (1)
Operational Measures				
Annual cost of inspecting sewer manholes per manhole systemwide	$9.90	$10.87	$10.50	$10.82
Annual cost of cleaning sewer mains per mile systemwide	$1,965	$1,972	$1,613	$1,673
Annual cost to operate and maintain the collection system per mile systemwide	$3,925	$3,996	$4,505	$5,608 (1)

Explanatory Note(s):
(1) Increase to meet new regulatory requirements.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

21. Sanitary Sewer Facilities – Sewer Maintenance Districts, Marina del Rey, GC6

Total Program Costs				
$ 3,249,000	$ --	$ 3,249,000	$ --	--
Less Administration				
$ 12,000	*$ --*	*$ 12,000*	*$ --*	--
Net Program Costs				
$ 3,237,000	$ --	$ 3,237,000	$ --	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.44.

Operate and maintain the sewer system facilities within the Consolidated Sewer Maintenance Districts, GC6, Marina del Rey.

Program Result: Customers of the Marina del Rey Sewer Maintenance Districts are provided with a reliable sewer collection system, meeting or exceeding mandated system maintenance standards.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annual number of customer complaints per 100 miles systemwide	0.33	0.60	0.63	0.65
Annual number of sewer overflows per 100 miles systemwide	0	0	0	0
Annual service charge per residential customer	$120.00	$120.00	$120.00	$120.00
Operational Measures				
Annual cost of inspecting sewer manholes per manhole systemwide	$9.44	$12.40	$9.60	$9.88
Annual cost of cleaning sewer mains per mile systemwide	$832.00	$1,013.00	$637.00	$65.006
Annual cost to operate and maintain the collection system per mile systemwide compared to like agencies (2)	$10,860.00	$11,630.00	$10,294.00	$92,269.00 (3)

Explanatory Note(s):
(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster or sudden shift in priorities.
(2) The annual total cost for operating and maintenance includes the total actual or budgeted expenditures in fund GC6 (all programs) including capital improvement projects but excluding City of Los Angeles disposal contract charges.
(3) Includes $963,000 in scheduled rehabilitation work.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

22. Sanitary Sewer Facilities – Malibu Water Pollution Control Plant, GB8

Total Program Costs				
$ 389,000	$ --	$ 389,000	$ --	--
Less Administration				
$ 31,000	*$ --*	*$ 31,000*	*$ --*	*--*
Net Program Costs				
$ 358,000	$ --	$ 358,000	$ --	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Malibu Water Pollution Control Plant.

Program Result: Customers of the Malibu Water Pollution Control Plant are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of tests taken that meet regulatory standards	99.9%	99.5%	95.0%	95.0%
Operational Measures				
Operation and maintenance costs of treatment plant per gallon of treated effluent	$0.024	$0.024	$0.026	$0.031

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions

23. Sanitary Sewer Facilities – Malibu Mesa Water Reclamation Facility, GC5

Total Program Costs				
$ 722,000	$ --	$ 722,000	$ --	--
Less Administration				
$ 72,000	*$ --*	*$ 72,000*	*$ --*	*--*
Net Program Costs				
$ 650,000	$ --	$ 650,000	$ --	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Malibu Mesa Water Reclamation Facility.

Program Result: Customers of the Malibu Mesa Water Reclamation Facility are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of tests taken that meet regulatory standards	96.9%	96.6%	90.0%	90.0%
Operational Measures				
Operation and maintenance costs of treatment plant per gallon of treated effluent	$0.013	$0.013	$0.015	$0.016

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
24. Sanitary Sewer Facilities – Lake Hughes Community Wastewater Treatment Facility, GC9				
Total Program Costs				
$ 213,000	$ --	$ 213,000	$ --	--
Less Administration				
$ 16,000	*$ --*	*$ 16,000*	*$ --*	--
Net Program Costs				
$ 197,000	$ --	$ 197,000	$ --	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Lake Hughes Community Wastewater Treatment Facility.

Program Result: Customers of the Lake Hughes Community Wastewater Treatment Facility are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of tests taken that meet regulatory standards	100%	96.3%	90.0%	90.0%
Operational Measures				
Operation and maintenance costs of treatment plant per gallon of treated effluent	$0.012	$0.008	$0.015	$0.017

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
25.	**Sanitary Sewer Facilities – Trancas Water Pollution Control Plant, GC4**				
	Total Program Costs				
	$ 882,000	$ --	$ 882,000	$ --	--
	Less Administration				
	$ 41,000	*$ --*	*$ 41,000*	*$ --*	--
	Net Program Costs				
	$ 841,000	$ --	$ 841,000	$ --	--

Authority: Mandated program – established by California Health and Safety Code Sections 4860 – 4927 and Sections 5470 - 5474.10; and Los Angeles County Code, Volume 5, Titles 20, Division 3, Chapter 20.40.

Operate and maintain sanitary sewage treatment facility: Trancas Water Pollution Control Plant.

Program Result: Customers of the Trancas Water Pollution Control Plant are provided with a reliable sanitary sewage treatment facility that meets regulatory standards.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of tests taken that meet regulatory standards	87.0%	80.6%	90.0%	80.0%
Operational Measures				
Operation and maintenance costs of treatment plant per gallon of treated effluent	$0.014	$0.011	$0.017	$0.018

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
26.	**Solid Waste Management**				
	Total Program Costs				
	$ 47,749,000	$ --	$ 47,749,000	$ --	--
	Less Administration				
	$ 1,143,000	*$ --*	*$ 1,143,000*	*$ --*	--
	Net Program Costs				
	$ 46,606,000	$ --	$ 46,606,000	$ --	--

Authority: California Integrated Waste Management Act of 1989 (Assembly Bill 939); Los Angeles County Code, Title 20, Division 4 Chapter 20.88 and Chapter 20.89.

Administer solid waste management activities to meet the solid waste disposal needs of County residents, conserve natural resources, and comply with State laws and regulations. These activities include solid waste collection, recycling, public education, household hazardous waste collection, and disposal planning for in and out-of-County landfill facilities.

Program Result: County residents are assured adequate landfill capacity to properly dispose of their household waste and are protected from the effects of improper handling and disposal of solid waste.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Remaining permitted capacity of municipal solid waste (Class lll) landfills in the County of Los Angeles (tons)	108,000,000	97,200,000	87,800,000	78,400,000
Remaining permitted capacity of municipal solid waste (Class lll) landfills in the unincorporated County areas (tons)	83,000,000	74,600,000	66,350,000	58,100,000
Total solid waste disposed at municipal solid waste (Class lll) landfills in the County of Los Angeles (tons)	9,200,000	9,400,000	9,400,000	9,400,000
Total solid waste disposed at municipal solid waste (Class lll) landfills in the unincorporated County areas (tons)	8,000,000	8,250,000	8,250,000	8,250,000
Available disposal capacity at landfills located outside the County of Los Angeles (tons)	2,200,000	2,400,000 (1)	2,400,000	2,400,000
Total tonnage of household hazardous waste diverted from municipal solid waste (Class lll) landfills in the County of Los Angeles	2,838	3,618	3,618	4,400
Permitted daily capacity of major solid waste transfer stations/materials recovery facilities within the County of Los Angeles (tons/days)	55,000	56,000	56,000	56,000
Operational Measures				
Number of household hazardous waste collection events conducted	56	53	55	67
Number of participants in household hazardous waste collection events	60,108	66,340	65,000	80,000
Cost per ton of household hazardous waste collected	$1,573	$1,600	$1,600	$1,600
Number of years of remaining capacity at municipal solid waste (Class lll) landfills in the County of Los Angeles	12	10.3	9.3	8.3
Number of years of remaining capacity at available municipal solid waste (Class lll) landfills outside the County of Los Angeles	5	5	5	5
County unincorporated area waste diversion rate (percent) based on the Annual Report Data	12%	50%	50%	50%

Explanatory Note(s):

(1) FY 2004-05 Export disposal capacity at landfills located outside the County of Los Angeles is an estimate because the actual 2nd quarter 2005 export data will not be available until mid November 2005.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
27. Stormwater and Urban Runoff Quality				
Total Program Costs				
$ 28,199,000	$ --	$ 28,129,000	$ 70,000	--
Less Administration				
$ 1,856,000	*$ --*	*$ 1,856,000*	*$ --*	--
Net Program Costs				
$ 26,343,000	$ --	$ 26,273,000	$ 70,000	--

Authority: Mandated program – California Water Code - Uncodified Acts, Act 4463.

Compliance with the stormwater quality permit issued under the Clean Water Act by, among other things, sweeping streets, installing water quality improvement devices, implementing good housekeeping procedures at our field facilities, and conducting public outreach.

Program Result: Businesses, residents, and visitors within the County obtain improved water quality of stream, rivers, lakes, and the ocean.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
100 percent compliance with the National Pollutant Discharge Elimination System and Total Maximum Daily Loads	100%	100%	100%	100%
Percent of trash reduction from the baseline allocated to unincorporated County area (1)	n/a	n/a	n/a	n/a
Operational Measures				
Cumulative number of structural best management practices installed by Public Works	2,800	3,500	4,400	5,000
Number of public outreach events conducted	100	100	100	80

Explanatory Note(s):

(1) Pending the Los Angeles Regional Water Quality Control Board providing the baseline waste allocation.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
28. Street Lighting				
Total Program Costs				
$ 57,743,000	$ --	$ 57,743,000	$ --	--
Less Administration				
$ 517,000	*$ --*	*$ 517,000*	*$ --*	--
Net Program Costs				
$ 57,226,000	$ --	$ 57,226,000	$ --	--

Authority: Mandated - Highway Lighting District Act of 1909 and 1911 of the California Streets and Highways Code and Landscaping and Lighting Act of 1972, Part 2, Division 15, of the California Streets and Highways Code.

Administer the construction, operation, and maintenance of street lights in unincorporated County areas.

Program Result: Motorists and pedestrians are provided with a well maintained street lighting system in unincorporated County areas and residents/developers have the ability to be annexed into the lighting district in a timely manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of street light outage repair requests completed within 72 hours	n/a	80	85	90
Percentage of new tentative subdivision annexations into the street lighting district that are processed within 12 months	n/a	85	87	90
Operational Measures				
Total number of street lights maintained	58,660	59,475	60,250	60,100
Average annual energy cost per street light (1)	n/a	$54.00	$54.00	$72.00 (2)
Average annual maintenance cost per street light (1)	n/a	$72.00	$72.00	$87.60 (2)
Average new tentative subdivision annexation processing cost (3)	n/a	$4,650	$4,650	$4,650

Explanatory Note(s):

(1) The majority of street lighting maintenance work is carried out by the Southern California Edison (SCE) Company. The California Public Utility Commission approves the tariff rates for SCE and other utility companies.
(2) Assume SCE proposed rate increases in effect for Fiscal Year 2006-07.
(3) Cost does not include State Board of Equalization Filing Fee.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
29. Survey Support Services					
Total Program Costs					
	$ 2,697,000	$ --	$ 2,292,000	$ 405,000	--
Less Administration					
	$ 333,000	*$ --*	*$ 333,000*	*$ --*	--
Net Program Costs					
	$ 2,364,000	$ --	$ 1,959,000	$ 405,000	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and Streets and Highways Code, Section No. 2101.

Horizontal and Vertical Control – Public Works field crews establish precise horizontal and vertical controls necessary to construct infrastructure improvements.

Program Result: County residents receive quality infrastructure improvements.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Vertical: Conduct a website survey to measure customer satisfaction and savings based on an updated and reliable network completed on a five year cycle	n/a	n/a	TBD	TBD
Horizontal: Percentage of controlling monuments to be reestablished	n/a	n/a	50%	50%
Operational Measures				
Cost of vertical monument control surveys	$426,039	$658,988	$703,000	$801,000
Number of vertical monuments reviewed/corrected	991	1,976	2,400	2,750
Cost per vertical monument reviewed/corrected	$429	$334	$293	$291
Cost of horizontal control surveys	n/a	$417,017	$1,233,300	$1,000,000
Total number of horizontal controlling monuments recovered/reestablished	n/a	1,513	4,900	4,000
Cost per horizontal controlling monument recovered/reestablished	n/a	$276	$252	$250

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
30. Transportation Systems Management					
Total Program Costs					
	$ 47,958,000	$ --	$ 47,958,000	$ --	--
Less Administration					
	$ 1,235,000	*$ --*	*$ 1,235,000*	*$ --*	--

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 46,723,000	$ --	$ 46,723,000	$ --	--

Authority: Nonmandated, discretionary program.

Coordination across jurisdictional boundaries of traffic signal synchronization and other Intelligent Transportation Systems.

Program Result: Minimize the impact of increasing traffic volumes on public transit routes throughout the County.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percent of transit routes which have been equipped with Transportation Systems	53.5%	58.7%	71.1%	81.1%
Level of Service index for sample intersections which are served by Transportation Systems	8.7%	11.3%	8.6%	7.4%
Operational Measures				
Engineering support costs as a percentage of onstruction contract costs for Transportation Systems Management projects completed during the fiscal year	46.0%	43.0%	53.0%	44.0%
Total annual operational cost (monitoring of intersections, signal timing plan changes and staffing of the Traffic Management Center)	$0	$0	$0	$100,000

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
31. Unincorporated County Roads				
Total Program Costs				
$ 264,761,000	$ --	$ 264,761,000	$ --	--
Less Administration				
$ 14,580,000	*$ --*	*$ 14,580,000*	*$ --*	--
Net Program Costs				
$ 250,181,000	$ --	$ 250,181,000	$ --	--

Authority: Mandated program – expenditure authority is governed by the California Constitution, Article XIX, and California Streets and Highways Code, Section No. 2101.

Construction, operation, and maintenance of unincorporated County roadways and adjacent rights of way.

Program Result: Motorists are provided roadways within unincorporated County areas that are safe, smooth, aesthetically pleasing, and well managed relative to operational capacity.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of road pavements in acceptable condition	91%	89%	87%	85%
Percentage of rights of way areas with good appearance	72%	78%	78%	78%
Percentage of street intersections operating at acceptable level of service during a.m. and p.m. peak hours, respectively (1)	79%, 64%	79%, 57%	82%, 58%	84%, 60%
Number of accidents per million vehicle miles traveled annually	3.04	3.02	2.98	2.94
Operational Measures				
Total resurface, restoration, and rehabilitation expenditures per lane mile	$2,923	$3,812	$3,143	$4,071
Cost per square foot for pavement rehabilitation projects	$3.25	$2.60	$3.50	$3.75
Total maintenance and aesthetic costs per lane mile	$5,304	$4,273	$5,416	$5,463
Annual unit cost per curb mile swept	$25.38	$27.18	$29.09	$30.54
Total capacity enhancement expenditures per million vehicle miles traveled	$1,293	$2,306	$2,077	tbd
Total operations expenditures per million vehicle miles traveled	$12,433	$20,479	$20,730	$17,400
Annual periodic maintenance unit cost per traffic control device	$4.20	$5.22(2)	$4.25	$4.25

Explanatory Note(s):

(1) Data was collected at 15 sample intersections biennially as part of the County's adoption of the Congestion Management Program. We have begun to collect this data annually.

(2) This actual unit cost is anomalous due to the extraordinary rainfall amounts that occurred during Winter and Spring 2004-05. Striping, pavement marking, and curb paint maintenance cannot be performed during prolonged periods of heavy rainfall.

tbd = to be determined.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
32. Water Conservation				
Total Program Costs				
$ 12,614,000	$ --	$ 12,614,000	$ --	--
Less Administration				
$ 1,215,000	*$ --*	*$ 1,215,000*	*$ --*	--
Net Program Costs				
$ 11,399,000	$ --	$ 11,399,000	$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.

Construct, operate, and maintain water conservation facilities within the Los Angeles County Flood Control District.

Program Result: Flood Control District residents are provided with increased local water availability through conservation efforts.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicator				
Percentage of available water conserved (to the extent of conservation facilities' design capacities) (1)	80%	95%	95% (1)	95% (1)
Percent of allowable reclaimed water conserved (2)	94%	47% (2)	93%	95%
Percent of available imported water conserved	100%	100%	100%	100%
Operational Measures				
Operation and maintenance costs of water conservation facilities per acre-foot of facility capacity (1)	$195	$231 (2)	$206 (3)	$215 (3)
Operation and maintenance costs per acre-foot of water injected at the sea water intrusion barriers	$109	$121 (4)	$112	$119 (5)

Explanatory Note(s):

Depending on the frequency and magnitude of storm events, water conservation facilities design capacities may be exceeded.

(1) Spreading ground capacity is 21,300 AF.
(2) Operational cost is considerably higher due to the near record rainfall.
(3) Cost to revise spreading agreements is included in operational cost.
(4) Only 73% of the anticipated amount of water was injected into the barriers due to unanticipated maintenance and repair.
(5) Cost higher due to system control maintenance contract.

Gross Appropriation	IFT	Net Revenue	County Cost	Budgeted Positions
33. Waterworks – Los Angeles County Waterworks Marina del Rey Water System				
Total Program Costs				
$ 3,843,000	$ --	$ 3,843,000	$ --	--
Less Administration				
$ 61,000	*$ --*	*$ 61,000*	*$ --*	--
Net Program Costs				
$ 3,782,000	$ --	$ 3,782,000	$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks Marina del Rey Water System.

Program Result: Customers of the Marina del Rey Water System are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annually, the number of leaks per 100 miles systemwide	23	39	35	30

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Cost of water system inspections annually, per 100 service connections	n/a	n/a	n/a	n/a
Annual cost of meter reading per 100 service connections	$1,584	$1,281	$1,300	$1,300

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least $11.8 million to upgrade to current standards. The Marina currently generates $460,000 per year to improve the system.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
34. Waterworks – Los Angeles County Waterworks District No. 21, Kagel Canyon				
Total Program Costs				
$ 356,000	$ --	$ 356,000	$ --	--
Less Administration				
$ 12,000	*$ --*	*$ 12,000*	*$ --*	--
Net Program Costs				
$ 344,000	$ --	$ 344,000	$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 21, Kagel Canyon.

Program Result: Customers of the Waterworks District No. 21, Kagel Canyon, are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annually, the number of leaks per 100 miles systemwide	86	71	60	60
Operational Measures				
Cost of water system inspections annually, per 100 service connections	$334	$1,509	$1,550	$1,600
Annual cost of meter reading per 100 service connections	$1,503	$1,973	$2,000	$2,000

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least $4.5 million to upgrade to current standards. The District currently generates $12,000 per year to improve the system.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
35.	**Waterworks – Los Angeles County Waterworks District No. 29, Malibu**				
	Total Program Costs				
	$ 18,458,000	$ --	$ 18,458,000	$ --	--
	Less Administration				
	$ 812,000	*$ --*	*$ 812,000*	*$ --*	--
	Net Program Costs				
	$ 17,646,000	$ --	$ 17,646,000	$ --	--

Authority: Mandated program – established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 29, Malibu.

Program Result: Customers of the Waterworks District No. 29, Malibu, are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annually, the number of leaks per 100 miles systemwide	26	52	55	45
Operational Measures				
Cost of water system inspections annually, per 100 service connections	$1,716	$2,357	$2,000	$1,800
Annual cost of meter reading per 100 service connections	$1,738	$1,800	$1,850	$1,850

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least $141.3 million to upgrade to current standards. The District currently generates $2,300,000 per year to improve the system.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
36.	**Waterworks – Los Angeles County Waterworks District No. 36, Val Verde**				
	Total Program Costs				
	$ 1,801,000	$ --	$ 1,801,000	$ --	--
	Less Administration				
	$ 94,000	*$ --*	*$ 94,000*	*$ --*	--
	Net Program Costs				
	$ 1,707,000	$ --	$ 1,707,000	$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 36, Val Verde.

Program Result: Customers of the Waterworks District No. 36, Val Verde, are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annually, the number of leaks per 100 miles systemwide	9	13	13	12
Operational Measures				
Cost of water system inspections annually, per 100 service connections	$1,131	$1,727	$1,775	$1,775
Annual cost of meter reading per 100 service connections	$1,192	$1,054	$1,200	$1,200

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least $6.7 million to upgrade to current standards. The District currently generates $200,000 per year to improve the system.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
37. Waterworks – Los Angeles County Waterworks District No. 37, Acton				
Total Program Costs				
$ 1,943,000	$ --	$ 1,943,000	$ --	--
Less Administration				
$ 83,000	*$ --*	*$ 83,000*	*$ --*	*--*
Net Program Costs				
$ 1,860,000	$ --	$ 1,860,000	$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 37, Acton.

Program Result: Customers of the Waterworks District No. 37, Acton, are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures (1)	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annually, the number of leaks per 100 miles systemwide	2	10	10	8
Operational Measures				
Cost of water system inspections annually, per 100 service connections	$1,365	$913	$1,150	$1,150

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Annual cost of meter reading per 100 service connections	$81	$211	$1,100	$1,100

Explanatory Note(s):

(1) The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster. This water system is aged and undersized and requires at least $6.0 million to upgrade to current standards. The District currently generates $245,000 per year to improve the system.

Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
38. Waterworks – Los Angeles County Waterworks District No. 40, Antelope Valley				
Total Program Costs				
$ 61,520,000	$ --	$ 61,520,000	$ --	--
Less Administration				
$ 1,773,000	*$ --*	*$ 1,773,000*	*$ --*	--
Net Program Costs				
$ 59,747,000	$ --	$ 59,747,000	$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 40, Antelope Valley.

Program Result: Customers of the Waterworks District No. 40, Antelope Valley, are provided with a reliable water supply meeting or exceeding mandated quality standards.

Performance Measures [1]	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Annually, the number of leaks per 100 miles systemwide	7	9	10	9
Operational Measures				
Cost of water system inspections annually, per 100 service connections [2]	$166	$163	$167	$167
Annual cost of meter reading per 100 service connections [3]	$867	$844	$860	$850

Explanatory Note(s):

The results above assume normal operating conditions and might not be attained under abnormal conditions such as a major disaster.

(1) This water system is aged and undersized and requires at least $107 million to upgrade to current standards. The District currently generates $5,000,000 per year to improve the system.

(2) District No. 40 has lower water system inspection costs when compared to other Waterworks Districts due to the proximity of the field yard to the water system.

(3) District No. 40 has lower meter reading costs when compared to other Waterworks Districts due to closer spacing of homes and level terrain.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
39. Watershed Enhancement					
Total Program Costs					
	$ 11,166,000	$ --	$ 11,166,000	$ --	--
Less Administration					
	$ 1,012,000	*$ --*	*$ 1,012,000*	*$ --*	--
Net Program Costs					
	$ 10,154,000	$ --	$ 10,154,000	$ --	--

Authority: Mandated program – California Water Code – Uncodified Acts, Act 4463.N

Through collaborative stakeholder processes, develop watershed multiuse studies are watershed management plans, river master plans, and project concepts that provide multiple benefits that include, but are not limited to, flood protection, water conservation, aesthetic enhancement, preservation of natural resources, and water quality enhancement.

Program Result: Plans, studies and project concepts that provide multiple benefits that in turn result in more efficient use of public funds and an improved quality of life for the residents of the County of Los Angeles.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Cumulative number of multiple benefit projects implemented from studies, plans, and concepts	n/a	n/a	3	6
Operational Measures				
Cumulative number of multiuse project studies, plans, and concepts approved	n/a	n/a	4	10
Cumulative number of multiuse project studies, plans, and concepts completed on schedule	n/a	n/a	4	10

Explanatory Note(s):
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
40. Administration					
Total Program Costs					
	$ 50,831,000	$ --	$ 50,831,000	$ --	471.1
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 50,831,000	$ --	$ 50,831,000	$ --	471.1

Authority: Nonmandated, discretionary program.

Administration Program provides administrative support and executive oversight to the operations of the Department. This program includes the Director and the Deputy Directors; internal auditing; financial management consisting of accounting, budgeting, and fund management activities; personnel/payroll, training and recruiting; emergency and disaster response and preparedness; public relations and internal and external communications; contract administration, coordination of legislative review, and records management; and information technology services.

Program Result: Clients are provided with: a) efficient and timely human resource services that provide a workforce that can meet the Department's mission and align its policies with federal, State, and County regulations; b) assurance that resources are closely managed and controlled and that the Department is in compliance with policies; c) timely, useful, and reliable financial information that is in compliance with County Fiscal Manual guidelines and generally accepted accounting principles and that supports decision making and planning; d) department employees that are prepared to respond to emergencies and disasters; e) accurate and timely information about Public Works projects and issues; f) an information technology infrastructure that is responsive, efficient, and cost-effective; g) reliable contract administration, legislative review, and records management.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Customer satisfaction with human resource functions are rated overall very good on a 4-point scale	n/a	3.0 (1)	3.0	3.0
Number of audit recommendations implemented timely, usually within 12 months of the report date	38	40 (1)	40	40
Percent of external customers who rate their satisfaction level with the accuracy and timeliness of accounting functions as good or higher	n/a	65%(1)	75%	80%
Percent of internal customers who rate their satisfaction level with the accuracy and timeliness of accounting functions as good or higher	n/a	78%	75%	80%
Requests for budgetary and financial information from Department Management are completed with agreed timeframes 100 percent of the time	n/a	98% (1)	98%	98%
At fiscal year close there are no Public Works funds with deficit equity positions	n/a	0	0	0
Customer satisfaction rating of external communication (1-5 rating based on customer survey)	n/a	n/a	4	5
Percentage of Department employees who understand their roles when responding to disasters	n/a	n/a	94%	95%
Percentage of network and application uptime, excluding planned outages	n/a	n/a	98%	98%
Average number of business days to close a help call-related service request	n/a	n/a	2	2
Customer satisfaction rating of contract administration, coordination of legislation review, and records management (1-5 rating based on customer survey)	n/a	4.2	4.3	4.0
Operational Measures				
Time to hire measured by average number of days to certify eligible candidates	146	153	145	145
Percentage of employees with industrial injury returned to work within 3 days of date of injury on work hardening agreement	48%	50%	50%	50%
Number of Compliance Audits	21	12 (1)	6	6

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Number of Employee Disciplinary Investigations	16	20 (1)	20	20
Percent of payment vouchers processed within 30 calendar days of receipt of valid invoice	93%	86%	94%	95%
Percent of customer service hotline inquiries completed, resolved, or referred to other divisions for technical assistance within 2 business days	n/a	94%	80%	85%
Percent of average receivables (working, measured weekly) aged 240 days or more	19%	26%	15%	10%
Division requests for Board Letter review are processed within one business day 100% of the time	1.38	1.4	1.4	1.4
Number of encumbrances reviewed and approved	3,476	3,633	4,130	4,130
Number of website inquiries to which we responded within 48 hours and cost per response	n/a	200 $182	180 $161	180 $170
Number of press calls which require an answer and unit cost	n/a	350 $1,051	250 $1,060	250 $1,113
Percentage of Department disaster response trained employees above (+) or below (-) the average of other Departments (2)	n/a	n/a	+44%	+45%
Average number of unplanned Internet application outages per year between 7AM and 11PM	n/a	n/a	4	4
Average number of unplanned Intranet application outages per month during business hours	n/a	n/a	1	1
Percentage of service contracts approved by the Board of Supervisors prior to their expiration date	n/a	80%	tbd	tbd
Percentage of requests for copies of records processed within requested timeframes	n/a	95%	96%	97%

Explanatory Note(s):
(1) Estimate
(2) Average is only an estimate based on non-documented information from only a few Departments.
tbd = to be determined
n/a = not available

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
41. Waterworks – Los Angeles County Waterworks District No. 1					
Total Program Costs	$ 184,000	$ --	$ 184,000	$ --	--
Less Administration	*$ --*	*$ --*	*$ --*	*$ --*	--
Net Program Costs	$ 184,000	$ --	$ 184,000	$ --	--

Authority: Mandated program - established by California Water Code, Division 16.

Construct, operate, and maintain a water supply system and distribution facilities within the Los Angeles County Waterworks District No. 1.

Program Result: This program is closed. The budget is for a residual equity transfer to close the fund.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
42.	**Pre-County Improvements**				
	Total Program Costs				
	$ 458,000	$ --	$ 262,000	$ 196,000	--
	Less Administration				
	$ 56,000	*$ --*	*$ 56,000*	*$ --*	--
	Net Program Costs				
	$ 402,000	$ --	$ 206,000	$ 196,000	--

Authority: Non-mandated, discretionary program.

Performance measures have not been developed for this program.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
43.	**Off-Street Meter and Preferential Parking**				
	Total Program Costs				
	$ 922,000	$ --	$ 922,000	$ --	--
	Less Administration				
	$ 17,000	*$ --*	*$ 17,000*	*$ --*	--
	Net Program Costs				
	$ 905,000	$ --	$ 905,000	$ --	--

Authority: Non-mandated, discretionary program.

Performance measures have not been developed for this program.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
44.	**Public Ways Public Facilities – Special Projects**				
	Total Program Costs				
	$ 501,000	$ --	$ --	$ 501,000	--
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 501,000	$ --	$ --	$ 501,000	--

Authority: Non-mandated, discretionary program.

Performance measures have not been developed for this program.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
45.	**Internal Service Fund**				
	Total Program Costs				
	$ 368,925,000	$ --	$ 368,925,000	$ --	3,562.9
	Less Administration				
	$ 427,000	*$ --*	*$ 427,000*	*$ --*	--
	Net Program Costs				
	$ 368,498,000	$ --	$ 368,498,000	$ --	3,562.9

Authority: Non-mandated, discretionary program.

The Internal Service Fund is designed to simplify billings for services provided between the multiple funds and programs that finance Public Works operations. This fund allows for salaries and employee benefits, materials and supplies, and equipment charges for Public Works to be paid through the fund and the appropriate amounts recovered from each Public Works special fund and program. In addition, this fund allows for services rendered by Public Works to other County Departments.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
46. Designations					
Total Program Costs					
	$ 48,444,000	$ --	$ 48,444,000	$ --	--
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 48,444,000	$ --	$ 48,444,000	$ --	--

Authority: Non-mandated, discretionary program.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
47. Appropriation for Contingencies					
Total Program Costs					
	$ 3,073,000	$ --	$ 3,073,000	$ --	--
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 3,073,000	$ --	$ 3,073,000	$ --	--

Authority: Non-mandated, discretionary program.

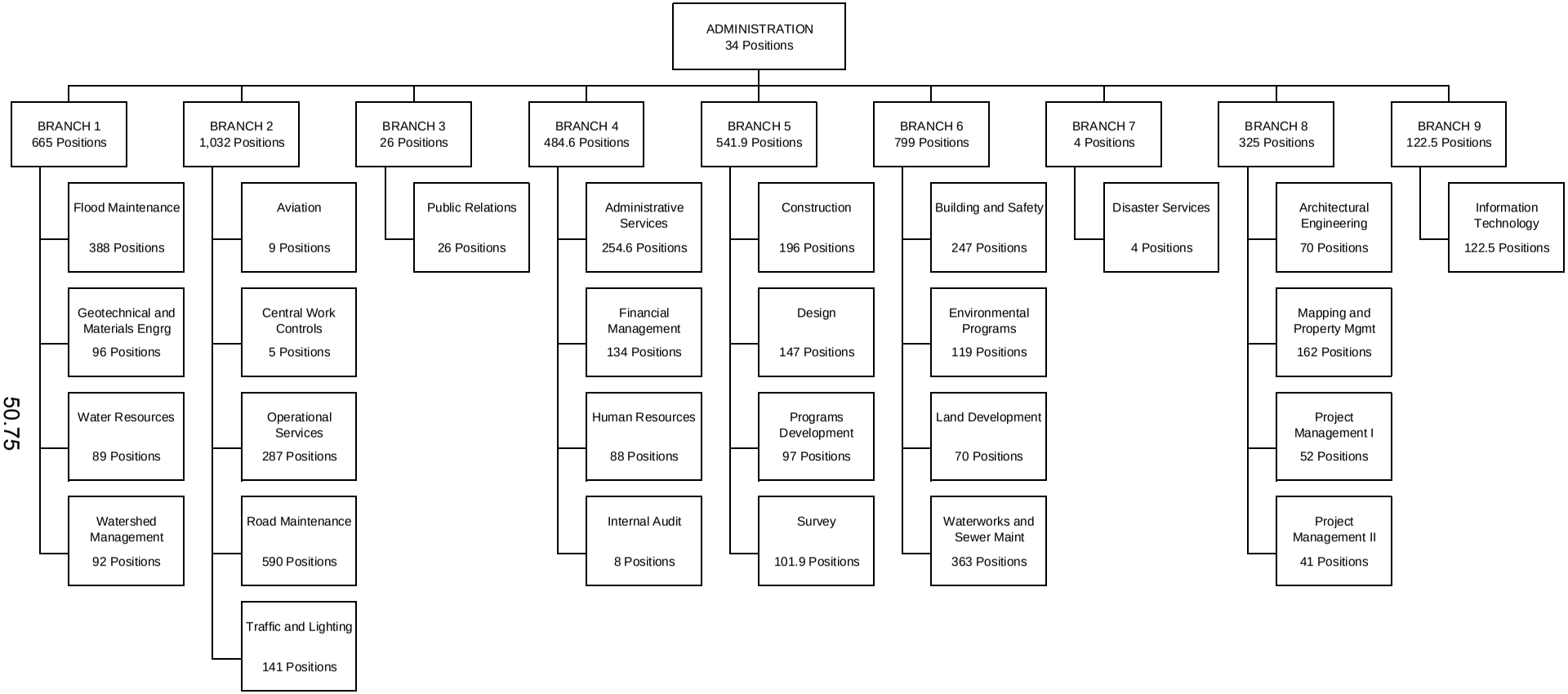
	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
48. General Reserves					
Total Program Costs					
	402,000	$ --	$ 402,000	$ --	--
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 402,000	$ --	$ 402,000	$ --	--

Authority: Non-mandated, discretionary program.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
49.	**Estimated Delinquencies**				
	Total Program Costs				
	$ 14,000	$ --	$ 14,000	$ --	--
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 14,000	$ --	$ 14,000	$ --	--
	Authority: Non-mandated, discretionary program.				
Net Program Costs					
	$ 1,443,668,000	**$ 23,725,000**	**$ 1,413,589,000**	**$ 6,534,000**	**4,034.0**

PUBLIC WORKS
DONALD L. WOLFE

TOTAL FISCAL YEAR 2006-07 BUDGETED POSITIONS = 4,034*



Footnote:
* Includes 48 temporary positions.

REGIONAL PLANNING
JAMES E. HARTL, ACTING DIRECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 11,002,726	$ 12,124,000	$ 14,121,000	$ 15,150,000	$ 14,194,000	$ 73,000
SERVICES & SUPPLIES	3,079,577	4,489,000	4,114,000	5,098,000	4,155,000	41,000
OTHER CHARGES	123,806	89,000	89,000	90,000	85,000	-4,000
FIXED ASSETS-EQUIP		37,000	10,000	20,000	20,000	10,000
OTHER FINANCING USES	10,000	11,000	12,000	11,000	11,000	-1,000
GROSS TOTAL	$ 14,216,109	$ 16,750,000	$ 18,346,000	$ 20,369,000	$ 18,465,000	$ 119,000
LESS INTRAFD TRANSFER	79,834	339,000	112,000	120,000	120,000	8,000
NET TOTAL	$ 14,136,275	$ 16,411,000	$ 18,234,000	$ 20,249,000	$ 18,345,000	$ 111,000
REVENUE	5,801,418	7,074,000	7,760,000	7,491,000	6,300,000	-1,460,000
NET COUNTY COST	$ 8,334,857	$ 9,337,000	$ 10,474,000	$ 12,758,000	$ 12,045,000	$ 1,571,000
BUDGETED POSITIONS	137.0	163.0	163.0	181.0	163.0	
REVENUE DETAIL						
ZONING PERMITS	$ 2,943,422	$ 3,340,000	$ 3,223,000	$ 3,431,000	$ 3,609,000	$ 386,000
OTHER GOVT AGENCIES	1,059,612	1,250,000	1,632,000	1,460,000	91,000	-1,541,000
LEGAL SERVICES	217,585	296,000	345,000	329,000	329,000	-16,000
PLANNING & ENG SVCS	1,316,110	2,023,000	2,373,000	2,086,000	2,086,000	-287,000
COURT FEES & COSTS	600	2,000		2,000	2,000	2,000
CHRGS FOR SVCS-OTHER	60,784	22,000	25,000	32,000	32,000	7,000
MISCELLANEOUS	143,305	141,000	162,000	151,000	151,000	-11,000
OPERATING TRANSFER IN	60,000					
TOTAL	$ 5,801,418	$ 7,074,000	$ 7,760,000	$ 7,491,000	$ 6,300,000	$ -1,460,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	OTHER PROTECTION

Mission Statement

To improve the quality of life through innovative and resourceful physical and environmental planning, balancing individual rights and community needs.

2006-07 Budget Message

The 2006-07 Proposed Budget provides for the maintenance of core mission activities including planning processes, public service, and business retention efforts. The Proposed Budget reflects a net County cost increase of $1,571,000, primarily due to: 1) funding for Board-approved increases in salaries and employee benefits; 2) increases in retirement buy-down and retirement debt service; 3) funding of 2.0 positions for administrative oversight, offset by the elimination of vacant positions; and 4) increases in utilities cost.

The budget recommendations allow Regional Planning to maintain its Land Development Coordinating Center, one-stop counseling, and field office counseling services in nine different locations and provide a concurrent case processing, concentrated zoning enforcement activities, and review of major development and affordable housing projects. Environmental impact review and the activities of the Environmental Review Board and the Significant Ecological Area Technical Advisory Committee will continue as well as specifically funded programs, including public hearings and workshops on the amendment proposals of the countywide General Plan Update, and Santa Monica Mountains Local Coastal Program.

Strategic Planning

The Department of Regional Planning will continue to implement the County's Strategic Plan. The Department continues to support the County's Vision through its development of land use, circulation, open space, noise, safety and housing elements of the countywide General Plan Update as well as securing Regional Planning Commission and Board approval of Community Standards Districts and zone changes for Littlerock, Palmer Canyon, and East Los Angeles. The Department will also continue to enhance public services through improved development of the permit process and web-based environmental and case processing materials, as well as our new Geographic Information System based aerial imagery on the internet.

The Department will continue its focus on efforts to implement its management audit recommendations and components of the Departmental strategic plan. By carefully allocating resources to incorporate local area network enhancements and other web-based technologies, the Department will promote employee productivity, efficiency, and effectiveness while enhancing communication with the public and other governmental agencies. The new electronic Development and Permit Tracking System implementation project is a critical collaborative effort.

Critical Needs

The Department has a critical need to fund community-based planning in the nine field offices, develop environmental documents for the General Plan and environmental documents automation, support airport land use, provide training of staff, automate case files, and focus on strategic workforce planning.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 49,000	$ --	$ 49,000	--
	Administrative Oversight Monitoring: Reflects funding for 2.0 Case and Hearing Coordinator positions for administrative and management oversight, partially offset by the elimination of 2.0 vacant Regional Planner II positions. *Supports Countywide Strategic Plan Goal 4.*			
2.	$ --	$ (1,369,000)	$ 1,369,000	--
	Code Enforcement Funding: Reflects the continuation for code enforcement activities and the reduction of Community Development Block Grant revenues. *Supports Countywide Strategic Plan Goal 4.*			
Other Changes				
1.	$ (218,000)	$ 52,000	$ (270,000)	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increase in salaries and employee benefits.			
2.	$ 201,000	$ 86,000	$ 115,000	
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
3.	$ 41,000	$ 18,000	$ 23,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
4.	$ (21,000)	$ --	$ (21,000)	--
	One-time Fund Carryover: Reflects the elimination of one-time funding carryover from the prior year.			
5.	$ 24,000	$ --	$ 24,000	--
	Services and Supplies: Reflects increases in building maintenance, office expense, consultant services, and computer equipment and software.			
6.	$ 1,000	$ --	$ 1,000	--
	Other Charges: Reflects an increase in the capital lease costs for rent expense.			
7.	$ 10,000	$ --	$ 10,000	--
	Fixed Assets: Reflects an increase in equipment for the Global Positioning Satellite Project, approved by the Los Angeles County Quality and Productivity Commission.			
8.	$ (1,000)	$ --	$ (1,000)	--
	Other Financing Uses: Reflects a decrease in the loan repayment to the Productivity Investment Fund.			
9.	$ --	$ 8,000	$ (8,000)	--
	Intrafund Transfers: Reflects an increase in funding from other County departments for services.			
10.	$ --	$ (269,000)	$ 269,000	--
	Revenue: Reflects a net decrease in revenues, primarily revenues associated with air quality changes (Assembly Bill 2755) and legal services.			
11.	$ 38,000	$ 22,000	$ 16,000	--
	Utilities Cost: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
12.	$ (5,000)	$ --	$ (5,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with the Federal Office of Management and Budget claiming guidelines.			
Total	**$ 119,000**	**$ (1,452,000)**	**$ 1,571,000**	**0.0**

DEPARTMENTAL PROGRAM SUMMARY AND PERFORMANCE MEASURES

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Land Use Application Processing					
Total Program Costs					
	$ 4,257,000	$ 112,000	$ 3,643,000	$ 502,000	35.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	*--*
Net Program Costs					
	$ 4,257,000	$ 112,000	$ 3,643,000	$ 502,000	35.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65103, 65350 - 65355, 65357, 65090, 65092, 65094, 65450-65456, 65804, 65854-65857, 65860, 65865, 65867, 65905, 65906, 65913, 65940, 65943, 65945, 65950, 65952, 66411, 66412, 66426, 66451, 66452, 66499.35, 66499.36, 21080, 21081, 21100, and 21151; and California Public Resources Code Chapter 7.8

Land Use Case Processing is a local program relating to the implementation of zoning regulations adopted by the County pursuant to State and federal enabling legislation. Zoning regulations are the mechanism by which the County's General Plan is carried forth. Zoning regulations are embodied in Title 22 of the County Code. Zoning of land and development standards constitute the County's use of its police power to ensure for the proper distribution of land uses for the protection of public health, safety and welfare. Because of their unique characteristics, certain uses require discretionary permitting which is accomplished through the filing of various types of permits. Other discretionary actions include changes of zoning and even changes to the General Plan.

Program Result: The timely processing of applications, both from the private and public sectors, results in optimal confidence in the County's service delivery by project applicants as well as a healthy and robust economy for the County by allowing for a variety of land uses to serve the needs of all County residents. Appropriate review of those applications, including ensuring consistency with the County General Plan and other applicable provisions, allows for resolution of conflicts, protects the community from incompatible land uses, and protects existing natural resources wherever possible.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of non-hearing applications with final action completed within 16 weeks	90%	90%	90%	90%
Percentage of hearing applications scheduled within 180 days (per State Permit Streamlining Act) of environmental/subdivision clearance	100%	100%	100%	100%
Operational Measures				
Number of applications filed requiring a public hearing	459	435	450	475
Number of applications filed not requiring a public hearing	2,176	3,466	3,500	4,000
Number of public hearings conducted by the Regional Planning Commission and Department of Regional Planning hearing officers on land use applications requiring public hearings	75	76	75	75

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Planning For the Future					
Total Program Costs					
	$ 3,685,000	$ --	$ 676,000	$ 3,009,000	30.0
Less Administration					
	$ --	*$ --*	*$ --*	*$ --*	--
Net Program Costs					
	$ 3,685,000	$ --	$ 676,000	$ 3,009,000	30.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65088, 65089, 65103, 65302, 65350-65357, 65400, 65402, 65581, 65588, 65589, 65854 – 65857, and 65860; California Health and Safety Code Section 44244; California Public Resources Code Chapter 7.8, 30500, 30511, 30513, 30519.5, and 4000; California Public Utilities Code 21670.2; and California Revenue and Taxation Code 2227.

The Advance Planning Program is a State-mandated program to prepare and implement a General Plan for the County. This is accomplished by preparing a long-range countywide general plan for the entire unincorporated area of the County and by preparing more detailed area, coastal and community plans for certain unincorporated areas. In order to implement these plans, the Zoning Ordinance (Title 22 of the County Code) must be amended, and Community Standards Districts (CSDs) and zoning studies need to be prepared. Periodic reports are prepared to advise the Board on a variety of land use planning issues. Citizens' participation is an important part of the Advance Planning Program and is accomplished through a variety of community outreach events including public workshops, town council meetings, and public hearings.

Program Result: An improved quality of life for the citizens of Los Angeles County through the adoption and implementation of innovative and resourceful land use plans that balance individual rights and community needs.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of plans, CSDs, ordinances and zoning studies being updated or prepared	31	28	25	25
Number of planning reports completed and submitted to the Board of Supervisors	7	22	25	25
Number of citizens attending community outreach events	2,040	777 (1)	1,500	1,800
Operational Measures				
Number of draft plans, CSDs, ordinances and zoning studies completed for public hearing	12	9	16	17
Number of public hearings, conducted by the Regional Planning Commission, Board of Supervisors on draft plans, CSDs, ordinances and zoning studies	19	13	15	20
Number of planning reports being prepared for the Board	7	23	25	25
Number of notices mailed for community outreach events.	37,083	17,180 (1)	35,000	40,000
Number of community outreach events attended (2)	102	42 (1)	80	90

Explanatory Note(s):
(1) Two major projects (Santa Monica Mountains – Local Coastal Program and General Plan) were delayed.
(2) Includes, but not limited to, homeowner associations, merchants associations, public service announcements, block clubs/Neighborhood Watch, chambers of commerce, hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3.	**Zoning Enforcement**				
	Total Program Costs				
	$ 5,784,000	$ 8,000	$ 1,796,000	$ 3,980,000	57.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	--
	Net Program Costs				
	$ 5,784,000	$ 8,000	$ 1,796,000	$ 3,980,000	57.0

Authority: Mandated program with discretionary service level – California Government Code Sections 65103(d), 65940, and 65402; and California Public Resources Code Division 20 California Coastal Act.

The Zoning Enforcement Program is a State-mandated program with discretionary service levels. This program is aimed at correcting zoning code violations in Los Angeles County unincorporated communities. This is accomplished by conducting code inspections and enforcing land development, zoning and subdivision regulations in the unincorporated County areas in accordance with County and State regulations and statutes. The Neighborhood Enhancement Team – (NET) is a comprehensive zoning code enforcement pilot program The NET is a seamless service delivery composed of representatives from various Los Angeles County departments: Department of Regional Planning, Sheriff; Board offices, Health Services-Environmental Health, and Public Works - Building and Safety. This proactive program is an intense systematic evaluation, lot-by-lot, of code violations. The violations are significant issues raised by citizens to their respective Board of Supervisors' offices. Prior to evaluating an area, advance notice is given to the neighborhood occupants through community outreach events.

Program Result: Protecting the community by eliminating illegal and objectionable land uses.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of response to complaints completed within 30 days of receipt of compliant	100%	100%	100%	100%
Percentage of NET cases brought into compliance within 6 months	90%	95%	95%	95%
Number of community outreach events with planning staff participation (1)	54	37 (2)	43	45
Operational Measures				
Total number of hours of zoning investigators	43,589	35,635	53,010	53,010
Total number of enforcement inspections completed	18,296	17,463 (3)	21,420	21,420
Compliant responses completed per investigator	243	276	284	284
Number of public participants in community outreach events (1)	1,890	1,850	2,000	2,150
Total number of NET cases completed	800	774	790	810

Explanatory Note(s):
(1) Includes, but not limited to, homeowner associations, merchants associations, public service announcements, block clubs/Neighborhood Watch, chambers of commerce, town hall/council meetings, advisory committee meetings, other public agencies, community informational fairs, and community workshops.
(2) Events for the Lennox area were not held.
(3) Vacancy factor.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4.	**Administration Services**				
	Total Program Costs				
	$ 4,739,000	$ --	$ 185,000	$ 4,554,000	41.0
	Less Administration				
	$ --	*$ --*	*$ --*	*$ --*	*--*
	Net Program Costs				
	$ 4,739,000	$ --	$ 185,000	$ 4,554,000	41.0

Authority: Non-mandated, discretionary program. California Code of Regulations, Title 8; Injury and Illness Prevention Program; California Insurance and Labor Code; California Vehicle Code; California Political Reform Act; California Government Code Sections 7290, and 7299.8; Federal Family and Medical Leave Act; California Government Code, Title 2; Rehabilitation Act of 1973; Americans with Disabilities Act; Pregnancy Discrimination Act of 1978; and California Public Resources Code, Section 21152.

This program provides for human resources, information technologies, fiscal services, and other administrative support services. These areas include, but are not limited to, the departmental budgeting process, strategic planning, contracting and related monitoring, personnel management, and administrative control mechanisms consistent with the Auditor-Controller's Fiscal Manual. In addition, various computer systems are maintained for both public and employee access and utilization. Also, geographic information system databases are prepared, maintained, and interpreted in support of departmental permit processing, zoning enforcement, the countywide General Plan, and numerous community plans.

Program Result: Provide internal department administration services in an efficient and effective manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage difference between 11-month estimate of net County cost and net County cost at closing	n/a	5%	5%	5%
Percentage of interdepartmental billings billed within 30 days of the month end	n/a	85%	90%	90%
Percentage of performance evaluations completed at time of semi-annual reports	n/a	100%	100%	100%
Percent of time key systems (including intranet/internet) are operational during normal business hours	99%	98%	97%	98%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of budget reporting and budget compliance reports (e.g., budget status reports, budget request submissions)	n/a	13	15	16
Number of interdepartmental bills processed	107	76 (1)	80	86
Number of performance evaluations completed	116	116	126	138
Number of help desk calls completed	1,044	1,110	1,150	1,200

Explanatory Note(s):
(1) New pilot billing procedure resulted in testing the batching/combining of certain interdepartmental bills.
n/a = not available

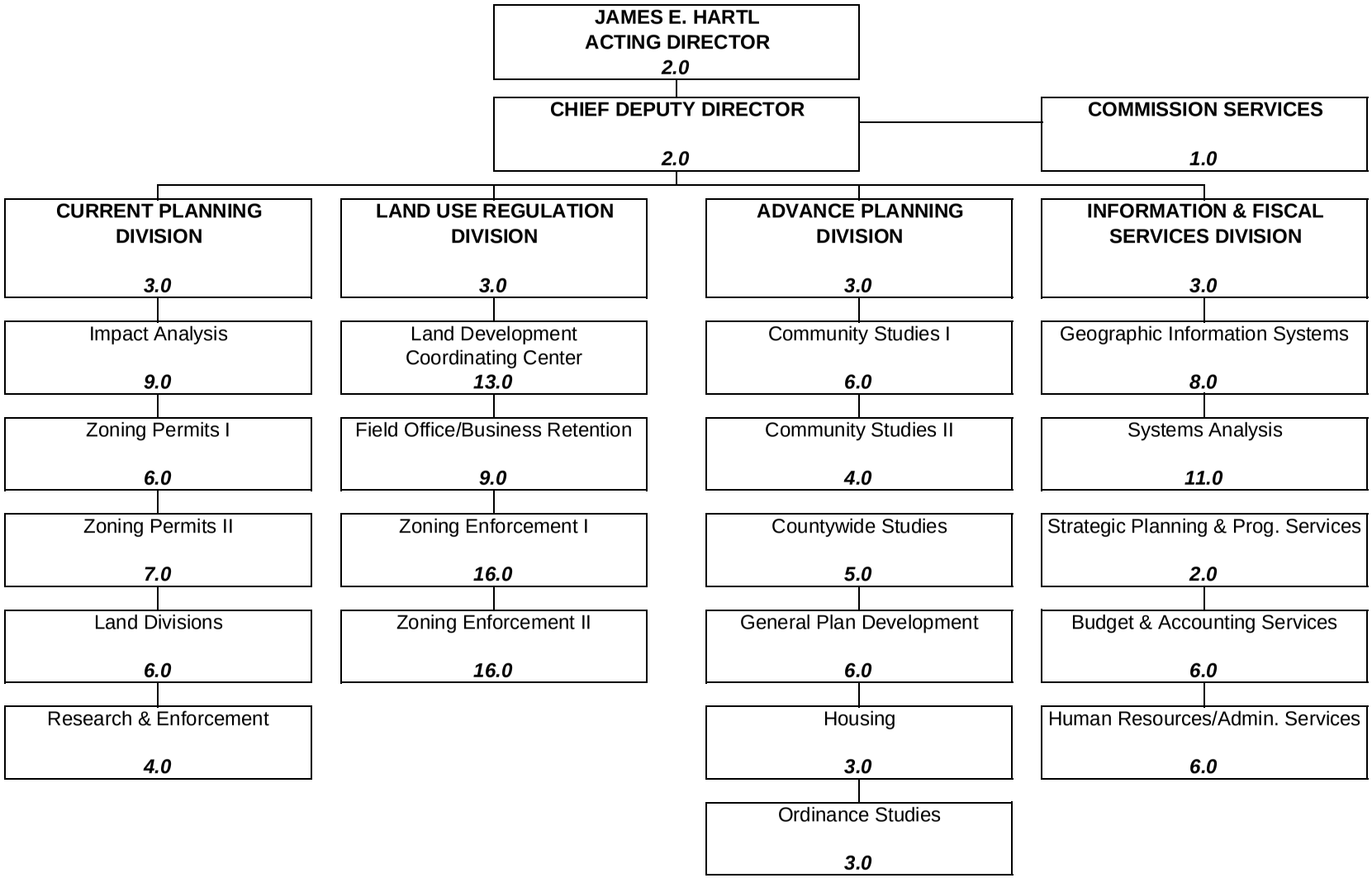
Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
Net Program Costs				
$ 18,465,000	**$ 120,000**	**$ 6,300,000**	**$ 12,045,000**	**163.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	8,786,000	10,410,000	10,180,000	(230,000)
Cafeteria Plan Benefits	863,000	1,045,000	1,093,000	48,000
Deferred Compensation Benefits	255,000	324,000	329,000	5,000
Employee Group Ins - E/B	149,000	137,000	145,000	8,000
Other Employee Benefits	6,000	7,000	7,000	0
Retirement - Employee Benefits	1,998,000	2,107,000	2,349,000	242,000
Workers' Compensation	67,000	91,000	91,000	0
Employee Benefits Total	3,338,000	3,711,000	4,014,000	303,000
Total Salaries and Employee Benefits	12,124,000	14,121,000	14,194,000	73,000
Services and Supplies				
Administrative Services	229,000	172,000	160,000	(12,000)
Communications	5,000	121,000	9,000	(112,000)
Computing - Mainframe	0	0	100,000	100,000
Computing - Midrange/Deptl Systems	220,000	170,000	235,000	65,000
Computing - Personal	193,000	256,000	263,000	7,000
Contracted Program Services	0	212,000	0	(212,000)
Information Technology - Security	10,000	0	20,000	20,000
Information Technology Services	656,000	448,000	220,000	(228,000)
Insurance	0	20,000	10,000	(10,000)
Maintenance - Buildings and Improvements	441,000	400,000	465,000	65,000
Maintenance - Equipment	6,000	0	6,000	6,000
Memberships	2,000	5,000	5,000	0
Miscellaneous Expense	15,000	2,000	17,000	15,000
Office Expense	280,000	331,000	479,000	148,000
Professional Services	1,380,000	1,012,000	966,000	(46,000)
Publication and Legal Notices	100,000	102,000	125,000	23,000
Rents and Leases - Bldg and Improvements	50,000	14,000	55,000	41,000
Rents and Leases - Equipment	40,000	45,000	50,000	5,000
Special Departmental Expense	1,000	20,000	2,000	(18,000)
Technical Services	171,000	138,000	170,000	32,000
Telecommunications	140,000	35,000	144,000	109,000
Training	20,000	90,000	80,000	(10,000)
Transportation and Travel	106,000	95,000	110,000	15,000
Utilities	424,000	426,000	464,000	38,000
Total Services and Supplies	4,489,000	4,114,000	4,155,000	41,000
Other Charges				
Retirement - Other Long-Term Debt	89,000	89,000	85,000	(4,000)
Total Other Charges	89,000	89,000	85,000	(4,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	37,000	10,000	20,000	10,000
Total Equipment	37,000	10,000	20,000	10,000
Total Fixed Assets	37,000	10,000	20,000	10,000
Other Financing Uses				
Operating Transfers Out	11,000	12,000	11,000	(1,000)
Total Other Financing Uses	11,000	12,000	11,000	(1,000)
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**16,750,000**	**18,346,000**	**18,465,000**	**119,000**
Less: Intrafund Transfers	339,000	112,000	120,000	8,000
TOTAL NET REQUIREMENTS	16,411,000	18,234,000	18,345,000	111,000
REVENUES:				
Charges for Services	2,343,000	2,743,000	2,449,000	(294,000)
Intergovernmental Revenues-Other	1,250,000	1,632,000	91,000	(1,541,000)
Licenses, Permits and Franchises	3,340,000	3,223,000	3,609,000	386,000
Miscellaneous Revenues	141,000	162,000	151,000	(11,000)
Other Financing Sources	0	0	0	0
TOTAL REVENUES	7,074,000	7,760,000	6,300,000	(1,460,000)
NET COUNTY COST	**9,337,000**	**10,474,000**	**12,045,000**	**1,571,000**

REGIONAL PLANNING
Fiscal Year 2006-07
Proposed Positions = 163.0



REGISTRAR-RECORDER/COUNTY CLERK
CONNY B. McCORMACK, REGISTRAR-RECORDER/COUNTY CLERK

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 53,356,653	$ 59,321,000	$ 65,064,000	$ 68,960,000	$ 67,785,000	$ 2,721,000
SERVICES & SUPPLIES	39,181,915	72,129,000	70,655,000	71,118,000	69,667,000	-988,000
OTHER CHARGES	2,003,602	1,941,000	1,941,000	1,826,000	1,710,000	-231,000
FIXED ASSETS-EQUIP	899,850	947,000	2,364,000	3,198,000	3,198,000	834,000
OTHER FINANCING USES	100,000	100,000	100,000	100,000	100,000	
GROSS TOTAL	$ 95,542,020	$ 134,438,000	$ 140,124,000	$ 145,202,000	$ 142,460,000	$ 2,336,000
LESS INTRAFD TRANSFER	507,966	526,000	615,000	513,000	513,000	-102,000
NET TOTAL	$ 95,034,054	$ 133,912,000	$ 139,509,000	$ 144,689,000	$ 141,947,000	$ 2,438,000
REVENUE	73,672,692	111,310,000	116,907,000	121,987,000	119,062,000	2,155,000
NET COUNTY COST	$ 21,361,362	$ 22,602,000	$ 22,602,000	$ 22,702,000	$ 22,885,000	$ 283,000
BUDGETED POSITIONS	961.0	988.0	988.0	1,016.0	1,011.0	23.0
REVENUE DETAIL						
OTHER LIC & PERMITS	$ 1,338,796	$ 1,380,000	$ 1,360,000	$ 1,425,000	$ 1,425,000	$ 65,000
STATE-OTHER	4,856,476	34,675,000	28,374,000	30,148,000	30,148,000	1,774,000
ELECTION SERVICES	5,063,212	13,543,000	10,603,000	6,530,000	6,530,000	-4,073,000
RECORDING FEES	60,646,314	59,170,000	75,163,000	82,444,000	79,518,000	4,355,000
CHRGS FOR SVCS-OTHER	948,112	639,000	625,000	598,000	598,000	-27,000
OTHER SALES	59,100	1,068,000	70,000	67,000	66,000	-4,000
MISCELLANEOUS	755,099	835,000	712,000	775,000	777,000	65,000
SALE OF FIXED ASSETS	5,583					
TOTAL	$ 73,672,692	$ 111,310,000	$ 116,907,000	$ 121,987,000	$ 119,062,000	$ 2,155,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	ELECTIONS

Mission Statement

To register voters; conduct federal, State, local, and special elections; verify initiatives and referendum petitions; record real estate documents; maintain birth, death, and marriage records; issue marriage licenses; and file business documents. All these activities are conducted under the provisions of the federal and State Constitutions, State Codes, and County Ordinances.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an increase of $283,000 in net County cost primarily due to Board-approved increases in salaries and employee benefits and an adjustment in rent charges. The Proposed Budget funds the Real Property Document Recording System Re-engineering project and the Vital System project to enhance public delivery and optimize operations, and includes resources necessary to conduct the November 2006 General election, as well as mandated Recorder and County Clerk activities.

The Proposed Budget includes a net increase of 23.0 positions. Staffing increases include 10.0 district office positions to increase services at community sites; 1.0 permanent and 30.0 temporary (no-count) positions to address the requirements of the Help America Vote Act (HAVA) mandate; 3.0 positions for monitoring the requirements of Proposition B; 7.0 positions to coordinate and prepare election tasks and activities; and 2.0 positions for the Department's human resources and Affirmative Action Compliance Program.

Strategic Planning

The Department's strategic plan will continue to focus on implementing automated and enhanced processes to improve elections, voter registration, recorder, and County Clerk services.

Key Objectives for fiscal year (FY) 2006-07 include the following:

- Continue voting system transition plans to meet 2006 federal and State legal requirements including the implementation of Precinct Ballot Readers (PBR) at polling locations. The PBR device is an enhancement to the County's InkaVote optical scan voting system that complies with provisions of HAVA.
- Continue plans to relocate into a new election warehouse to properly house augmented voting equipment and supplies as a result of HAVA voting enhancement requirements.
- Continue Property Document Recording System Re-engineering, a multi-year project to improve customer service levels and response times in providing real estate record, fictitious business name, and vital record services.
- Begin development of a new Vital Records System, a multi-year project that will replace the current birth, death and marriage certificate indexing system, automate requests for certified copies, and enhance the copy issuance process to improve customer satisfaction.
- Begin implementation of a new Departmentwide telephone system on a multi-year basis that will replace the existing outdated system and meet immediate recorder and election operational challenges as well as provide the public with easy access to quality information and services.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (989,000)	$ (989,000)	$ --	--
	Recorder Re-engineering: Reflects a net reduction of appropriation for the re-engineering of the Real Property Documents Recording System to maximize the efficiency of operations and enhance public service. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*			
2.	$ 710,000	$ 710,000	$ --	--
	Vital Records System: Reflects funding for a multi-year project to replace the current birth, death, and marriage certificate indexing system to automate requests for certified copies and improve customer satisfaction. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*			
3.	$ 418,000	$ 418,000	$ --	10.0
	Recorder Staffing: Reflects an increase in salaries and employees for district office positions needed to accommodate the increase in customers accessing Recorder services at community sites. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*			
4.	$ 714,000	$ 714,000	$ --	1.0
	Recorder Staffing: Reflects an increase in salaries and employees benefits for 1.0 permanent position and 30.0 additional temporary, no count positions to manage the anticipated increased workload required by the HAVA mandate. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
5.	$ 211,000	$ 211,000	$ --	3.0

Proposition B Positions: Reflects an increase in salaries and employees benefits to establish a compliance unit for monitoring political contributions as stipulated in the County's Campaign Finance ordinance (Proposition B). *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*

6.	$ 339,000	$ 339,000	$ --	7.0

Election Staffing: Reflects funding for supervisory and administrative positions needed to efficiently coordinate and prepare mandated election tasks and activities. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*

7.	$ 156,000	$ 156,000	$ --	2.0

Administration Staffing: Reflects an increase in salaries and employees benefits for administrative staffing within the Department's human resources and Affirmative Action Compliance program. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*

8.	$ 1,131,000	$ 1,131,000	$ --	--

HAVA Disabilities: Reflects additional funding of HAVA revenue for election assistance for individuals with disabilities to enhance the County's current InkaVote optical scan system. *Supports Countywide Strategic Plan Goals 1, 2, and 3.*

9.	$ 449,000	$ 661,000	$ (212,000)	--

Recorder Activity: Reflects an increase in appropriation for Recorder services, offset by a projected increase in Recorder revenue. *Supports Countywide Strategic Plan Goals 1, 2, 3, and 4.*

10.	$ (2,531,000)	$ (2,930,000)	$ 399,000	--

Election Changes: Reflects cyclical adjustments between odd-numbered Uniform District Election Law (UDEL)/Primary Election years and even-numbered General Election years. *Supports Countywide Strategic Plan Goals 3 and 4.*

Other Changes

1.	$ 510,000	$ 331,000	$ 179,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

2.	$ 207,000	$ 166,000	$ 41,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
3.	$ 604,000	$ 483,000	$ 121,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance of LACERA excess earnings.			
4.	$ (438,000)	$ (438,000)	$ --	--
	Unavoidable Costs: Reflects decreases in workers' compensation, retiree health insurance, and unemployment insurance.			
5.	$ (116,000)	$ (50,000)	$ (66,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
6.	$ 40,000	$ 32,000	$ 8,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
7.	$ 804,000	$ 804,000	$ --	--
	Fixed Assets: Reflects an increase in fixed assets due to anticipated purchases of scanners, servers, and data storage equipment.			
8.	$ (115,000)	$ (115,000)	$ --	--
	Other Charges: Reflects a decrease in Other Charges primarily due to a reduction in capital lease charges.			
9.	$ 232,000	$ 419,000	$ (187,000)	--
	Miscellaneous: Reflects increases in various services and supplies and revenues based on current and anticipated trends.			
Total	**$ 2,336,000**	**$ 2,053,000**	**$ 283,000**	**23.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Elections					
	$ 61,190,000	$ --	$ 36,130,000	$ 25,060,000	176.0

Authority: Mandated program by United States Constitution, Articles I and II, and Amendment XVII; California Constitution Article II, Sections 3 through 5; California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal election officer through the conduct of federal, State, local, and special elections.

The Election Program includes election functions consisting of Program Planning and Development; Precincting; Ballot Preparation; Signature Verification; Absentee Voting; Tally and Canvass; Pollworker Services; and Candidate Services. Through these functions, the Election Program ensures Los Angeles County's eligible registered voters receive accurate sample ballots for every upcoming election within legal deadlines; provides voters with convenient access to election information; verifies signatures on initiatives, referendums, candidate nominations, petitions, and absentee and provisional ballots; mails and processes absentee ballot requests; tallies and canvasses ballots within legal deadlines; issues appropriate legal documents to candidates and provides instructions on how to access candidate information; ensures that eligible voters are assigned to correct precincts; and trains pollworkers and distributes voting instructions and materials at each voting precinct.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Voter Registration, Education and Outreach					
	$ 12,805,000	$ --	$ 718,000	$ 12,087,000	122.0

Authority: Mandated program by United State Constitution, Articles I and II, and Amendment XVII; California Constitution Article II, Sections 3 through 5; California Government Code Section 26802; and the Los Angeles County Charter Article IV, Section 14. Fulfills the legal role of the Registrar-Recorder/County Clerk as the principal voter registration official through promoting voter registration; maintaining voter registration files; providing public access to the registration records for the County; and verifying petition, nomination, and absent voter signatures.

The Voter Registration, Education and Outreach Program ensures that eligible County residents have access to information and locations to obtain voter registration materials; educates voters, including those with specific needs, about registration and the voting process; and fosters partnerships with advocacy and community-based organizations to maximize resources and disseminate election process information. This program oversees various committees such as the Community Voter Outreach Committee and other action-oriented subcommittees; analyzes precinct statistical data including demographic data; and recruits and establishes permanent Voter Outreach distribution sites.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Recorder/County Clerk					
	$ 39,707,000	$ 513,000	$ 82,214,000	$ (43,020,000)	469.0

Authority: Mandated program by California Government Code, Section 27201; Civil Code Section 1172; and the non-judicial portions of the California Government Code Section 26800.

The Recorder/County Clerk Program meets the legal requirement of the Registrar-Recorder/County Clerk as the principal recording officer through recording documents; maintaining birth, death, and marriage records; issuing marriage licenses; issuing real estate records; filing fictitious business names and notary bonds; and collecting documentary transfer tax for the County General Fund.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Technical Services					
	$ 10,212,000	$ --	$ --	$ 10,212,000	82.0

Authority: Non-mandated, discretionary program. Supports the Registrar-Recorder/County Clerk through management and maintenance of computer systems technology and printing services.

The Technical Services Program designs and maintains the infrastructure for connectivity of personal computers within the Department, including the Department's web-site; the Voter Information Management System database; computer systems used in candidate filing, ballot layout, tally, and reporting election results; changes in jurisdictional boundaries at the precinct level; and precinct information. This program also produces political district boundaries maps; supports all Recorder/County Clerk business functions through computer systems technology; and provides Departmentwide data security and printing services.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. Administration					
	$ 18,546,000	$ --	$ --	$ 18,546,000	162.0

Authority: Non-mandated, discretionary program. Supports the Registrar-Recorder/County Clerk through management of fiscal and purchasing services; human resources; facility management coordination; legislative analysis and review; media interaction; and community relations.

The Administration Program allocates departmental funding to provide services within financial constraints; adheres to procurement and contracting policies, programs, and procedures; maintains efficient budget monitoring, accounting, and recordkeeping; provides human resources-related services and activities to all departmental employees; coordinates facility management; ensures compliance with County policies; and provides timely and reliable information to the media and general public.

Total Programs					
	$ 142,460,000	**$ 513,000**	**$ 119,062,000**	**$ 22,885,000**	**1,011.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	40,751,000	45,485,000	47,103,000	1,618,000
Cafeteria Plan Benefits	5,741,000	5,716,000	6,313,000	597,000
Deferred Compensation Benefits	1,110,000	1,257,000	1,338,000	81,000
Employee Group Ins - E/B	2,520,000	2,614,000	2,460,000	(154,000)
Other Employee Benefits	6,000	7,000	7,000	0
Retirement - Employee Benefits	8,143,000	8,502,000	9,333,000	831,000
Workers' Compensation	1,050,000	1,483,000	1,231,000	(252,000)
Employee Benefits Total	18,570,000	19,579,000	20,682,000	1,103,000
Total Salaries and Employee Benefits	59,321,000	65,064,000	67,785,000	2,721,000
Services and Supplies				
Administrative Services	408,000	280,000	598,000	318,000
Communications	87,000	66,000	83,000	17,000
Computing - Mainframe	1,358,000	2,151,000	1,968,000	(183,000)
Computing - Midrange/Deptl Systems	1,525,000	2,105,000	482,000	(1,623,000)
Computing - Personal	401,000	837,000	2,505,000	1,668,000
Household Expenses	9,000	5,000	8,000	3,000
Information Technology - Security	63,000	63,000	145,000	82,000
Information Technology Services	7,995,000	30,934,000	29,064,000	(1,870,000)
Insurance	80,000	80,000	105,000	25,000
Maintenance - Buildings and Improvements	2,899,000	2,336,000	2,652,000	316,000
Maintenance - Equipment	389,000	593,000	496,000	(97,000)
Medical Dental and Laboratory Supplies	1,000	1,000	1,000	0
Memberships	5,000	5,000	5,000	0
Miscellaneous Expense	38,000	22,000	38,000	16,000
Office Expense	3,047,000	4,561,000	3,601,000	(960,000)
Professional Services	853,000	777,000	1,158,000	381,000
Publication and Legal Notices	85,000	85,000	90,000	5,000
Rents and Leases - Bldg and Improvements	28,836,000	2,490,000	2,527,000	37,000
Small Tools and Minor Equipment	26,000	20,000	26,000	6,000
Special Departmental Expense	13,572,000	12,767,000	10,922,000	(1,845,000)
Technical Services	7,520,000	7,712,000	7,617,000	(95,000)
Telecommunications	1,783,000	1,607,000	4,121,000	2,514,000
Training	97,000	97,000	263,000	166,000
Transportation and Travel	187,000	218,000	268,000	50,000
Utilities	865,000	843,000	924,000	81,000
Total Services and Supplies	72,129,000	70,655,000	69,667,000	(988,000)
Other Charges				
Judgments and Damages	131,000	131,000	135,000	4,000
Retirement - Other Long-Term Debt	1,810,000	1,810,000	1,575,000	(235,000)
Total Other Charges	1,941,000	1,941,000	1,710,000	(231,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Midrange/Departmental	823,000	1,254,000	2,376,000	1,122,000
Data Handling Equipment	124,000	156,000	0	(156,000)
Office Furniture, Fixtures and Equipment	0	54,000	308,000	254,000
Telecommunications Equipment	0	900,000	514,000	(386,000)
Total Equipment	947,000	2,364,000	3,198,000	834,000
Total Fixed Assets	947,000	2,364,000	3,198,000	834,000
Other Financing Uses				
Operating Transfers Out	100,000	100,000	100,000	0
Total Other Financing Uses	100,000	100,000	100,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**134,438,000**	**140,124,000**	**142,460,000**	**2,336,000**
Less: Intrafund Transfers	526,000	615,000	513,000	(102,000)
TOTAL NET REQUIREMENTS	133,912,000	139,509,000	141,947,000	2,438,000
REVENUES:				
Charges for Services	73,352,000	86,391,000	86,646,000	255,000
Intergovernmental Revenues-State	34,675,000	28,374,000	30,148,000	1,774,000
Licenses, Permits and Franchises	1,380,000	1,360,000	1,425,000	65,000
Miscellaneous Revenues	1,903,000	782,000	843,000	61,000
TOTAL REVENUES	111,310,000	116,907,000	119,062,000	2,155,000
NET COUNTY COST	**22,602,000**	**22,602,000**	**22,885,000**	**283,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Elections

Program Description: See Departmental Program Summary

Program Result: Ensures that County residents are provided with timely and accurate election services.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of successful multilingual pollworkers at target precincts	n/a	91.00%	93.00%	95.00%
Percentage of pollworkers who accurately reconcile ballots	n/a	77.00%	79.00%	81.00%
Percentage of precincts that correctly completed the provisional envelope	n/a	64.00%	68.00%	72.00%
Percentage of pollworkers attending training	n/a	76.00%	78.00%	80.00%
Percentage of precincts that displayed multilingual materials	n/a	67.00%	71.00%	75.00%
Percentage of County pollworkers in comparison to the total pollworker population for the election	n/a	14.00%	18.00%	22.00%
Number of service organizations that provide pollworkers	n/a	86	94	103
Percentage of inspectors who picked up election supplies	n/a	95.00%	96.00%	97.00%
Number of days that candidate statement violations under Proposition B are reviewed	n/a	30	25	20
Percentage of absentee ballots counted election night in comparison to total number of returned ballots to be counted	66.66%	74.25%	79.25%	84.25%
Percentage of absentee ballots counted within seven days after election in comparison to total number of returned ballots to be counted	85.68%	94.04%	95.04%	96.04%
Percentage of provisional ballots counted in comparison to total number of provisional ballots cast	88.41%	83.77%	92.83%	87.96%
Percentage of voter registrants requesting absentee ballots in comparison to total number of voters	28.69%	20.09%	29.55%	20.87%
Percentage of permanent absentee voters (AV) on file in comparison to total number of voters requesting AV ballots	7.99%	9.37%	8.39%	9.84%
Percentage of new voter registrants in comparison to total number of registrations	4.80%	6.21%	4.90%	6.45%
Percentage of re-registrations in comparison to total number of registrations	5.90%	6.88%	6.10%	7.14%
Percentage of incomplete voter registration cards (VRCs) received in comparison to total number of registrations updated	6.68%	7.42%	7.02%	7.79%
Operational Measures				
Number of multilingual pollworkers placed at targeted precincts	n/a	3,941	2,800	2,945
Number of targeted precincts	n/a	4,313	3,010	3,100
Number of total ballot statements	n/a	4,602	6,772	4,615
Number of total ballot statements completed correctly	n/a	3,546	5,328	3,738
Number of pollworker training sessions	n/a	390	609	392
Number of provisional envelopes	n/a	4,602	6,772	4,615

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Number of provisional envelopes completed correctly	n/a	2,958	4,605	3,323
Number of pollworkers recruited	23,186	26,416	36,820	26,050
Number of pollworkers trained	17,850	20,053	28,581	20,840
Number of multilingual materials displayed	n/a	3,084	5,112	3,750
Number of precincts	n/a	4,604	7,200	5,000
Number of County pollworkers	n/a	4,034	6,500	4,500
Number of service organizations participating	n/a	86	94	103
Number of pollworkers provided by service organizations	n/a	302	293	333
Number of pollworker inspectors	n/a	4,604	7,172	5,000
Number of pollworker inspectors who picked up election supplies	7,255	4,393	6,885	4,850
Number of compliant candidate statements	n/a	88	88	88
Average number of days required to process candidate statements	n/a	30	25	20
Number of total absentee ballots returned to be counted	1,029,744	701,693	736,788	773,617
Number of absentee ballots counted on election night	686,385	521,004	583,893	651,769
Number of absentee ballots counted within seven days after election (based on first canvass update)	882,290	659,880	700,242	742,990
Number of sample ballot groups for elections	756	446	800	500
Number of sample ballot booklet pages for elections	29,180	17,215	30,878	17,226
Number of sample ballot booklets printed for elections	10,022,500	5,151,900	5,409,495	5,679,970
Number of candidates who filed documents	1,497	278	1,500	300
Number of candidate statements submitted	681	158	700	200
Number of candidates to appear on ballot	1,090	252	1,100	300
Number of ballot measures, arguments, and analysis printed in sample ballot	152	107	170	110
Number of provisional ballots cast	167,406	204,646	379,097	570,482
Number of provisional ballots counted	148,002	171,438	351,914	501,805
Number of voters requesting AV ballots	1,153,804	818,770	1,211,494	859,709
Number of permanent AV	92,228	76,707	101,681	84,569
Number of voters requesting AV ballots by mail/sample ballot	712,721	502,280	748,357	527,394
Number of voters who request AV ballots through internet applications	n/a	15,373	16,142	16,949
Number of inactive voters	1,361,577	1,309,017	1,370,000	1,310,000
Number of total registrations	4,021,084	4,075,352	4,100,000	4,120,000
Number of new voters updated	191,481	253,214	201,055	265,875
Number of re-registered voters updated	238,782	280,186	250,721	294,153
Number of VRC's received	750,514	865,280	790,508	911,682
Number of VRC's updated	703,493	805,508	738,668	845,783
Number of incomplete VRC's	47,021	59,772	51,841	65,899

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Voter Registration, Education and Outreach

Program Description: See Departmental Program Summary

Program Result: Ensures that eligible County residents are provided with multiple opportunities to obtain information and materials needed to become a registered voter and to learn how to utilize new voting technology.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of County residents exposed to voting systems and various voting opportunities through outreach events (voter and pollworker)	n/a	287,690	316,459	348,105
Percentage of newly naturalized citizens registering at Citizen and Immigration Services (CIS) ceremonies	20.55%	41.38%	46.38%	51.38%
Percentage of complaints received by voters who attempted to register at Department of Motor Vehicle (DMV)	0.43%	1.12%	0.38%	0.34%
Percentage of military/out-of-country voters who utilized internet online services	n/a	32.61%	34.00%	36.00%
Percentage of County registrants in comparison to total number of eligible voting population	65.44%	71.25%	68.71%	74.82%
Operational Measures				
Number of education and outreach activities conducted	n/a	250	275	300
Number of new citizens attending CIS ceremonies	79,000	95,100	99,855	104,848
Number of new citizens registering at CIS ceremonies	16,231	39,354	46,313	53,871
Number of complaints from voters attempting to register at the DMV offices	463	1,106	441	420
Number of DMV clients registering to vote at DMV	107,925	98,768	114,800	124,500
Number of military/out-of country voter	1,053	3,379	1,106	3,548
Number of military/out-of-country registrants/voters utilizing internet online services	n/a	1,102	376	1,277
Number of new registrants	191,481	253,214	201,055	265,875
Number of eligible County voters	5,628,181	5,719,570	5,812,222	5,923,759
Number of County voter registrants	3,682,950	4,075,352	3,993,578	4,432,156

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Recorder/County Clerk Services

Program Description: See Departmental Program Summary

Program Result: Ensures the public is provided timely and accurate Recorder/County Clerk services including recording property documents; receipt of vital records (birth, death, and marriage); and applications for and receipt of marriage licenses, fictitious business names, and other statutory oaths and filings.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of property documents processed within 20 working days (1)	80.0%	82.0%	84.5%	87.0%
Percentage of vital records mail requests processed within ten working days	n/a	n/a	75.0%	77.0%
Percentage of vital records customers served at Headquarters' public counters within 20 minutes	n/a	n/a	75.0%	78.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percentage of fictitious business name statements processed within 14 working days	n/a	n/a	75.0%	77.5%
Percentage of customers who received same day vital records services at the Field Offices	78.0%	80.0%	85.0%	87.0%
Percentage of customers who received same day vital records services at Headquarters	n/a	n/a	80.0%	82.0%
Operational Measures				
Number of total property documents processed	3,614,447	3,237,915	2,900,000	2,850,000
Number of property documents processed within 20 working days	n/a	n/a	2,175,000	2,138,000
Number of vital records mail requests received	214,031	230,485	250,000	263,000
Number of vital records mail requests processed within ten working days	n/a	n/a	200,000	217,000
Number of vital records counter applications received	238,252	257,074	270,000	284,000
Number of vital record requests processed within 20 minutes	n/a	n/a	189,000	205,900
Number of fictitious business name statements processed	n/a	n/a	80,000	100,000
Number of fictitious business name statements processed within 14 working days	n/a	n/a	60,000	75,000
Number of customers receiving same day vital records services at the field offices	363,519	443,000	487,000	490,000
Number of vital records customers receiving same day service at Headquarters	226,339	244,220	257,000	270,000

Explanatory Note(s):
(1) Represents Monday thru Friday, 8 a.m. to 5 p.m.
n/a = not available

PROGRAM NAME: Technical Services

Program Description: See Departmental Program Summary

Program Result: Effectively design, implement, and maintain the use of information technology (IT) or to obtain systems to improve and enhance the Department's business operations.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of requested print jobs completed within three work days	85%	80%	90%	95%
Percentage of requested high volume print jobs with an output in excess of 400,000 copies completed within five working days	80%	75%	90%	95%
Percentage of reprints due to print shop errors	8%	7%	5%	2%
Percentage of help desk calls resolved on initial contact	3%	9%	8%	10%
Percentage of help desk call resolved within 24-hours	84%	86%	92%	92%
Percentage of time key department systems are operational during normal business hours including internet and intranet	99%	99%	99%	99%
Percentage of IT system projects completed as scheduled	n/a	n/a	92%	93%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Number of print jobs completed within three work days	869	879	900	870
Number of total print jobs	878	889	920	880
Number of high volume print jobs completed within five days	15	7	18	9
Number of total high volume print jobs	19	9	20	10
Number of reprints due to print shop errors	70	62	46	18
Number of total help desk calls received	2,844	2,497	2,500	2,500
Number of help desk calls resolved on initial contact	82	225	200	250
Number of help desk calls resolved within 24-hours	2,379	2,144	2,300	2,300
Number of hours systems are operational	2,067	2,067	2,067	2,067
Number of total business hours available	2,088	2,088	2,088	2,088
Number of e-mails processed	926,720	1,390,080	1,621,760	1,853,440
Number of employees with e-mail accounts	400	600	700	800
Number of devices connected to network	1,500	1,500	1,500	1,500
Number of complaints due to slow response time	240	300	315	330
Number of web-site hits	1,750,000	2,069,608	2,000,000	2,500,000
Number of web-site complaints	60	75	60	75
Number of databases supported	41	54	65	69
Number of stored images	22,334,040	20,052,097	20,167,000	20,167,000
Number of geographic information system data files supported	9,426	9,426	9,401	10,501
Number of personal computers supported	1,100	1,100	1,100	1,100
Number of printers supported	400	400	400	400
Number of application programs	33	43	54	58
Number of total IT system project requests received	53	75	82	84
Number of total IT system projects completed as originally scheduled	n/a	n/a	75	78

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Administration

Program Description: See Departmental Program Summary

Program Result: Ensures the Department is provided with effective support management as it relates to fiscal; human resources; facility operations; and media and community relations.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of required payroll adjustments to total payroll warrants	2.0%	1.0%	0.5%	0.1%
Percentage of employee relations in-house investigations completed within 60 days of notification	n/a	n/a	65.0%	90.0%
Percentage of authorized in-house examinations administered and promulgated within 90 days	38.0%	48.0%	56.0%	68.0%
Percentage of supply requisitions completely filled by the supply store within three working days from receipt of request	80.0%	90.0%	91.0%	9.02%
Percentage of delegated authority special order requests processed within ten days of receipt	n/a	n/a	70.0%	80.0%

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Percentage of invoices processed within 30 days of the date of goods/services or invoices are received	85.0%	93.0%	95.0%	97.0%
Percentage difference between budgeted net County cost (NCC) and fiscal year end NCC (1)	0.1%	1.6%	2.6%	1.4%
Percentage difference between 11-month NCC estimate and fiscal year end NCC (1)	0.2%	1.3%	2.2%	1.1%
Percentage of non-emergent maintenance repairs processed within ten working days after notification to Internal Services Department (ISD)	n/a	n/a	80.0%	82.0%
Percentage of follow-up responses made within ten working days to customer on specialty/mechanical requests	n/a	n/a	75.0%	78.0%
Percentage of requests for keycard revisions completed within four working hours	n/a	n/a	70.0%	80.0%
Percentage of election cost estimates provided to requestor within five working days	70.0%	90.0%	94.0%	96.0%
Percentage of reconciliations that are completed within three working days of deposit	74.0%	80.0%	85.0%	90.0%
Percentage of interdepartmental billings billed within 30 days of the month end (2)	95.0%	96.0%	75.0%	96.0%
Operational Measures				
Number of payroll adjustments	1,900	1,900	1,500	1,100
Number of total investigations	n/a	n/a	16	25
Number of in-house investigations completed within 60 days	n/a	n/a	10	23
Number of total exams	32	27	25	44
Number of total in-house exams promulgated	32	27	25	44
Number of total in-house exams promulgated within 90 days	12	13	14	304
Number of total supply requisitions processed by the supply store	1,620	1,435	1,500	1,600
Number of supply requisitions fully processed within three working days by the supply store	n/a	n/a	1,350	1,440
Number of supply requisitions partially processed within three working days by the supply store	n/a	n/a	150	160
Number of total delegated authority special order requests processed within ten days of receipt	n/a	n/a	1,800	2,000
Number of requisitions submitted to ISD	n/a	n/a	45	50
Number of invoices processed	2,288	2,450	2,500	2,700
Number of invoices processed within 30 days	1,945	2,424	2,375	2,619
NCC at fiscal year end (1)	22,233,000	21,813,000	22,014,348	22,678,000
NCC at 11-month estimate (1)	22,274,201	22,108,000	22,509,558	22,930,233
Number of total non-emergent maintenance repairs	n/a	n/a	500	450
Number of total non-emergent maintenance repairs completed within ten working days after ISD notification	n/a	n/a	400	369
Number of specialty/mechanical requests	n/a	n/a	125	150
Number of follow-up responses made within ten working days to customer on specialty/mechanical requests	n/a	n/a	94	117
Number of active keycards	n/a	n/a	1,350	1,400

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Number of total requested keycard revisions	n/a	n/a	200	250
Number of requested keycard revisions processed within four working hours	n/a	n/a	140	200
Number of total election cost estimates provided	166	201	220	240
Number of total election cost estimate provided to requestor within five days	116	181	209	230
Number of total deposits	4,877	4,087	8,364	8,700
Number of deposit reconciliations completed within three working days	3,622	3,250	7,114	7,800
Number of total billings to other County departments	215	217	224	224
Number of total billings to other County departments completed within 30 days (2)	204	208	168	214

Explanatory Note(s):

(1) Estimated increase (2005-06) due to the June Primary election held within weeks of the fiscal year end. Election costs not finalized until August 2006.

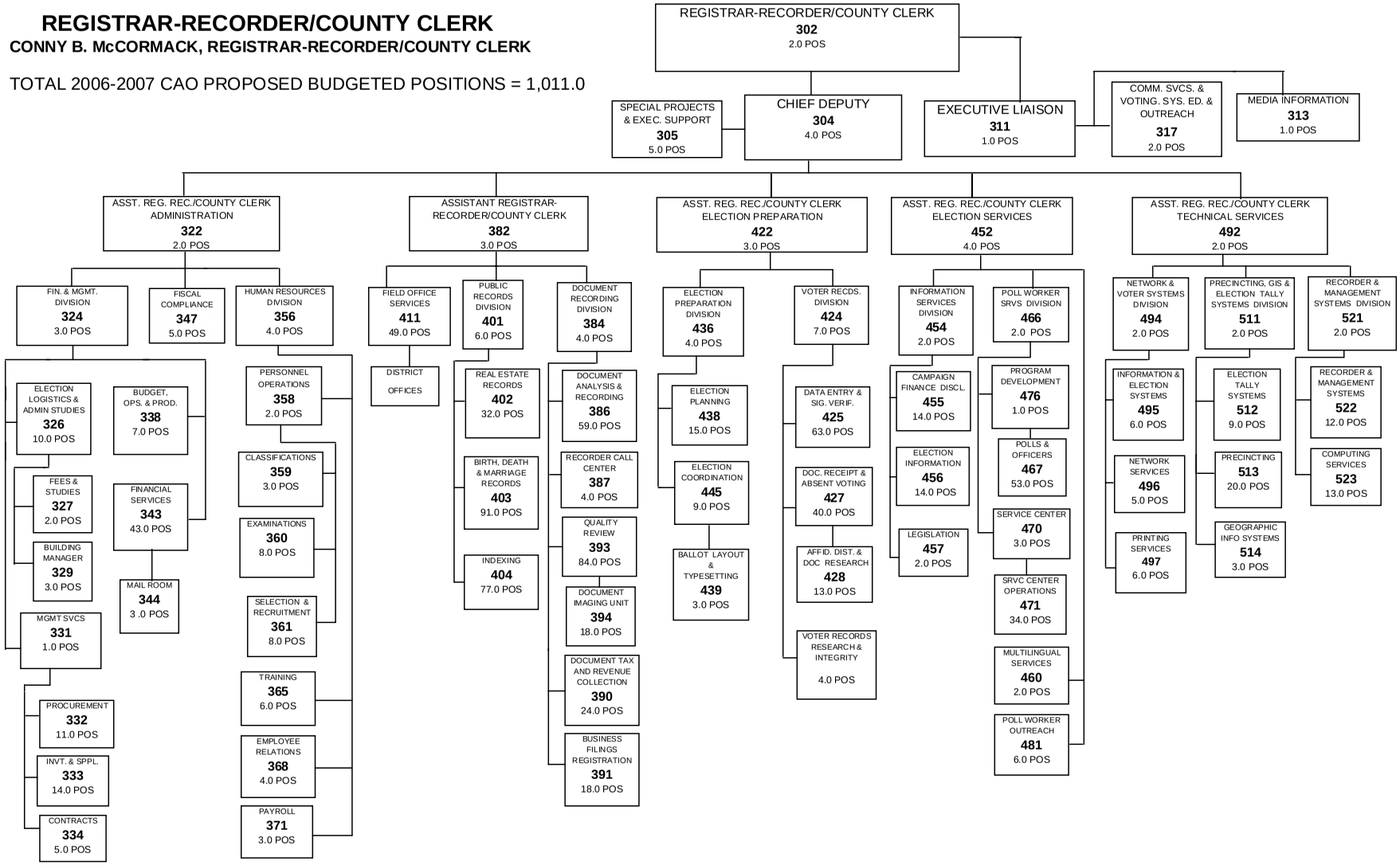
(2) Estimated decrease (2005-06) due to implementation of County's new financial system, eCAPS, on July 1, 2005.

n/a = not available

REGISTRAR-RECORDER/COUNTY CLERK

CONNY B. McCORMACK, REGISTRAR-RECORDER/COUNTY CLERK

TOTAL 2006-2007 CAO PROPOSED BUDGETED POSITIONS = 1,011.0



RENT EXPENSE

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 153,797,191	$ 160,782,000	$ 176,527,000	$ 171,153,000	$ 171,153,000	$ -5,374,000
LESS EXPENDITURE DIST	148,562,744	154,108,000	168,174,000	161,291,000	161,291,000	-6,883,000
TOT S & S	5,234,447	6,674,000	8,353,000	9,862,000	9,862,000	1,509,000
OTHER CHARGES	185,515,525	171,979,000	177,503,000	153,337,000	153,337,000	-24,166,000
LESS EXPENDITURE DIST	173,298,523	167,608,000	171,502,000	143,243,000	143,243,000	-28,259,000
TOT OTH CHRG	12,217,002	4,371,000	6,001,000	10,094,000	10,094,000	4,093,000
GROSS TOTAL	$ 17,451,449	$ 11,045,000	$ 14,354,000	$ 19,956,000	$ 19,956,000	$ 5,602,000
REVENUE	552,307	571,000	585,000	526,000	526,000	-59,000
NET COUNTY COST	$ 16,899,142	$ 10,474,000	$ 13,769,000	$ 19,430,000	$ 19,430,000	$ 5,661,000
REVENUE DETAIL						
RENTS AND CONCESSIONS	$ 550,024	$ 571,000	$ 585,000	$ 526,000	$ 526,000	$ -59,000
CHRGS FOR SVCS-OTHER	2,283					
TOTAL	$ 552,307	$ 571,000	$ 585,000	$ 526,000	$ 526,000	$ -59,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

This budget provides centralized financing of real property lease payments, annual obligations for long-term debt financing of capital construction, and other costs necessary to facilitate compliance with the Board-approved Strategic Asset Management Plan (SAMP) principles. With the exception of court-related space costs, the Emergency Operations Center (EOC), the Walt Disney Concert Hall garage, and various incidental costs related to real property, all federally allowable lease and debt service costs are financed from respective operating budgets of the benefiting departments.

2006-07 Budget Message

The proposed changes reflect a $5.7 million increase in net County cost due primarily to debt-related expenses.

Strategic Planning

The Countywide Strategic Plan requires that the County implement a plan to preserve and protect critical public infrastructure, as well as implement an ongoing process for continuous improvements of work place environment. The Rent Expense budget supports these strategies by financing real estate costs in compliance with SAMP principles.

Changes From 2005-06 Budget

	Gross Appropriation	Expenditure Distribution/ IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (29,447,000)	$ (29,447,000)	$ --	--
	Retirement of Debt Service: Reflects final payment on commercial debt related to previous planning for Health Services facilities, as well as final payment on the Martin Luther King, Jr./Drew Medical Center Psychiatric Clinic.			
2.	$ (10,152,000)	$ (9,977,000)	$ (175,000)	--
	Debt Service Changes: Reflects savings from recent refinancing of ongoing bonds in order to achieve lower interest rates.			
3.	$ 10,059,000	$ 4,223,000	$ 5,836,000	--
	Various Leases and Operating Costs: Reflects a projected $4.1 million increase in insurance premiums based on insurer losses from the 2005 hurricanes and a $3.4 million increase in debt service for the Disney parking garage, as well as various other changes, including new and terminated leases.			
Total	**$ (29,540,000)**	**$ (35,201,000)**	**$ 5,661,000**	**0.0**

SHERIFF
LEROY D. BACA, SHERIFF

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 1,467,383,300	$ 1,578,600,000	$ 1,577,621,000	$ 1,897,510,000	$ 1,673,099,000	$ 95,478,000
SERVICES & SUPPLIES	299,296,891	286,882,000	281,574,000	439,755,000	311,896,000	30,322,000
LESS EXPENDITURE DIST	51,309,133					
TOT S & S	247,987,758	286,882,000	281,574,000	439,755,000	311,896,000	30,322,000
OTHER CHARGES	58,898,640	62,145,000	65,871,000	65,806,000	65,806,000	-65,000
FIXED ASSETS-EQUIP	23,561,671	23,524,000	21,967,000	100,403,000	23,769,000	1,802,000
OTHER FINANCING USES	271,551	38,000	38,000	38,000	38,000	
GROSS TOTAL	$ 1,798,102,920	$ 1,951,189,000	$ 1,947,071,000	$ 2,503,512,000	$ 2,074,608,000	$ 127,537,000
LESS INTRAFD TRANSFER	5,879,720	25,787,000	21,344,000	21,344,000	21,344,000	
NET TOTAL	$ 1,792,223,200	$ 1,925,402,000	$ 1,925,727,000	$ 2,482,168,000	$ 2,053,264,000	$ 127,537,000
REVENUE	1,079,672,500	1,113,627,000	1,111,952,000	1,121,884,000	1,155,857,000	43,905,000
NET COUNTY COST	$ 712,550,700	$ 811,775,000	$ 813,775,000	$ 1,360,284,000	$ 897,407,000	$ 83,632,000
BUDGETED POSITIONS	15,591.0	16,622.5	16,622.5	20,336.5	16,960.5	338.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 53,900	$ 53,000	$ 53,000	$ 53,000	$ 53,000	$
VEHICLE CODE FINES	6,270,699	5,721,000	5,721,000	5,721,000	5,721,000	
FORFEIT & PENALTIES	1,205,696	924,000	924,000	924,000	924,000	
STATE-OTHER	23,988,052	16,414,000	20,592,000	16,392,000	20,592,000	
STATE-PROP 172 PSAF	502,902,778	517,149,000	514,043,000	514,043,000	542,347,000	28,304,000
STATE-COPS	4,340,465	4,200,000		4,200,000	2,900,000	2,900,000
FEDERAL-OTHER	21,440,419	30,369,000	28,997,000	28,997,000	28,997,000	
LEGAL SERVICES	185,974,129	200,630,000	200,630,000	205,494,000	205,494,000	4,864,000
CIVIL PROCESS SERVICE	4,693,427	4,822,000	4,822,000	4,822,000	4,822,000	
COURT FEES & COSTS	37,796					
LAW ENFORCEMENT SVCS	81,698,370	84,730,000	84,135,000	88,067,000	86,625,000	2,490,000
RECORDING FEES	915,776	727,000	727,000	727,000	727,000	
INSTIT CARE & SVS	97,795,999	94,156,000	97,809,000	97,809,000	97,809,000	
CHRGS FOR SVCS-OTHER	127,129,888	120,666,000	119,573,000	120,724,000	119,573,000	
OTHER SALES	118,312	140,000	140,000	140,000	140,000	
MISCELLANEOUS	14,286,459	15,393,000	16,253,000	16,253,000	21,600,000	5,347,000
SALE OF FIXED ASSETS	2,287,502	521,000	521,000	521,000	521,000	
OPERATING TRANSFER IN	4,532,833	17,012,000	17,012,000	16,997,000	17,012,000	
TOTAL	$ 1,079,672,500	$ 1,113,627,000	$ 1,111,952,000	$ 1,121,884,000	$ 1,155,857,000	$ 43,905,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

Mission Statement

State law charges the Sheriff with the responsibility of being the chief law enforcement officer of the County. The Sheriff enforces State laws and County ordinances in the unincorporated area, which covers seventy-five percent of the total square miles within Los Angeles County, and is responsible for maintaining law and order in all cities within the County. The Sheriff provides direct traffic and general law enforcement services, through contract, to 40 cities, the Los Angeles Superior Court, the Southern California Regional Rail Authority (Metrolink), the Los Angeles County Metropolitan Transportation Authority, and the Community College Districts.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $83.6 million primarily due to $48.7 million Board-approved increases in salaries and employee benefits including retirement debt service and retirement buy-down; $31.4 million and 60.0 positions to complete the re-opening of the Twin Towers Correctional Facility - Tower II (3rd - 6th Floor and Modules 272 and 211) and restore inmate housing capacity to prior year levels; $10.0 million and 154.0 positions to improve medical services within the County jails; $9.2 million to complete the re-opening of the Century Regional Detention Facility (CRDF) as a women's only facility; $5.9 million for utilities cost increases; $3.0 million for fuel cost increases; $2.7 million and 40.0 positions to operate the new Los Angeles Regional Crime Laboratory; $2.2 million to refurbish two helicopters; $2.2 million and 10.0 positions to begin implementation of the Consolidated Fire/Sheriff-Office of Public Safety Communication System; $0.8 million and 6.0 positions to begin implementation of the Los Angeles Regional Tactical Communication System; and $0.1 million and 1.0 position for recruitment, offset by a $31.2 million increase in public safety sales tax receipts, deletion of a $1.2 million prior year carryover, and a $0.2 million decrease in rent charges. The Proposed Budget also reflects an increase of 67.0 positions due to the addition of 41.0 positions for contract law enforcement services fully funded by contract cities; 5.0 positions for lock-up services funded by the Los Angeles Police Department; 4.0 positions for reimbursable security management services provided to various County departments; 3.0 contract monitor positions fully offset by an increase in revenue; the net addition of 14.0 positions due to increased workload fully offset by revenue; and positions reclassified by the Department of Human Resources to classes that appropriately reflect the assigned duties and responsibilities.

Strategic Planning

The Sheriff has developed Los Angeles Sheriff's Department 2, a long-term strategic plan to realign functions in order to streamline law enforcement and support services, and maximize the Department's use of available resources.

Critical Needs

The Sheriff's Department's most critical needs include the following: 1) $1.9 million and 12.0 positions to increase each homicide team by two investigators; 2) $0.2 million and 2.0 positions to coordinate homeland security efforts with the local business community; 3) $1.5 million and 5.0 positions to manage and complete departmental capital projects; 4) $1.2 million to establish an ongoing five-year Sheriff's Data Network Infrastructure Replacement Program; 5) $78.5 million and 827.0 positions to implement a recommended four to one staffing ratio at Men's Central Jail; 6) $18.4 million to implement the Active Radio Frequency Identification inmate monitoring program; 7) $2.8 million and 25.0 positions to restore San Dimas Sheriff's Station to a full-service facility; 8) $5.5 million and 55.0 positions to fully staff the new Palmdale Sheriff's Station; and 9) $1.0 million and 8.0 positions to implement the Los Angeles Juvenile Assessment Center pilot project.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 6,188,000	$ --	$ 6,188,000	--

Re-open Jail Facilities - Phase I: Reflects funding in the Custody Budget to restore 384 inmate jail beds at Twin Towers Correctional Facility - Tower II (3rd Floor) as previously approved by the Board in December 2004. *Supports Countywide Strategic Plan Goal 4*.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2.	$ 25,250,000	$ --	$ 25,250,000	60.0

Re-open Jail Facilities – Phase II: Reflects funding in the Custody Budget for 60.0 positions to restore inmate housing capacity to prior year levels in an effort to improve jail operations and inmate security in accordance with the Department's revised Custody Master Plan resulting in 569 jail beds to be restored in fiscal year (FY) 2006-07. *Supports Countywide Strategic Plan Goal 4.*

3.	$ 9,151,000	$ --	$ 9,151,000	--

Century Regional Detention Facility (CRDF): Reflects funding in the Custody Budget needed to complete the re-opening of CRDF as a women's only jail facility. *Supports Countywide Strategic Plan Goal 4.*

4.	$ 10,000,000	$ --	$ 10,000,000	154.0

Jail Medical Services: Reflects the second year of a four year plan to improve medical services within the County jails. *Supports Countywide Strategic Plan Goal 4.*

5.	$ 11,291,000	$ 5,347,000	$ 5,944,000	--

Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas. *Supports Countywide Strategic Plan Goal 4.*

6.	$ 3,000,000	$ --	$ 3,000,000	--

Fuel Increases: Reflects funding in the General Support Budget for increases in gas and diesel fuel costs. *Supports Countywide Strategic Plan Goal 4.*

7.	$ 2,705,000	$ --	$ 2,705,000	40.0

Los Angeles Regional Crime Laboratory: Reflects funding in the General Support Budget for 40.0 positions and operational costs associated with opening the new crime lab. *Supports Countywide Strategic Plan Goal 4.*

8.	$ 2,200,000	$ --	$ 2,200,000	--

8.Refurbish Helicopters: Reflects funding in the Patrol Budget to refurbish two helicopters, valued at $38.0 million, acquired at no cost from the United States Navy. The helicopters will be used for search and rescue missions, anti-terrorism, patrol, and special operations. *Supports Countywide Strategic Plan Goal 4.*

9.	$ 2,233,000	$ --	$ 2,233,000	10.0

Consolidated Fire/Sheriff-Office of Public Safety Communication System (CFSCS): Reflects funding in the General Support Budget for 1.0 Lieutenant, 1.0 Sergeant, 2.0 Deputy Sheriff, and 6.0 support staff positions and system support costs from the Internal Services Department to begin implementation of the CFSCS project. *Supports Countywide Strategic Plan Goal 4.*

10.	$ 761,000	$ --	$ 761,000	6.0

Los Angeles Regional Tactical Communication System (LARTCS): Reflects funding in the General Support Budget for 1.0 Lieutenant, 1.0 Sergeant, 2.0 Deputy Sheriff - Bonus I, and 2.0 support staff positions, to begin implementation of the LARTCS project. *Supports Countywide Strategic Plan Goal 4.*

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
11.	$ 140,000	$ --	$ 140,000	1.0

Recruitment: Reflects funding for 1.0 Lieutenant position in the Administration Budget to oversee and manage the Department's recruitment efforts. *Support Countywide Strategic Plan Goal 2*.

12.	$ 4,864,000	$ 4,864,000	$ --	41.0

Contract Cities: Reflects an increase in contract law enforcement services' revenue and funding for 5.0 Sergeant, 5.0 Deputy Sheriff - Bonus I, 27.0 Deputy Sheriff, 1.0 Custody Assistant and 3.0 support staff positions in the Patrol Budget as requested by contract cities in the prior year. Advance notification was provided to the Board pursuant to the Board motion of March 1, 2005. *Supports Countywide Strategic Plan Goal 4*.

	$ 500,000	$ 500,000	$ --	4.0

13. Security Management: Reflects funding in the Administration Budget to recognize existing staff which provide security management services to the various County departments. *Supports Countywide Strategic Plan Goal 4.*

14.	$ 474,000	$ 474,000	$ --	5.0

Court Services: Reflects an increase in reimbursable costs in the Court Services Budget for 5.0 Deputy Sheriff positions providing lock-up services to the Los Angeles Police Department. *Supports Countywide Strategic Plan Goal 1.*

	$ 236,000	$ 236,000	$ --	3.0

15. Contract Monitors: Reflects funding in the Administration Budget for 3.0 contract monitor positions to monitor the Department's 115 contracts and master agreement inventory, fully offset by increased revenue. *Supports Countywide Strategic Plan Goal 4.*

	$ --	$ --	$ --	--

16. Patrol/Detective Reorganization: Reflects the net transfer of Operations Safe Streets Bureau (196.0 positions) from Patrol to Detective and Commercial Crimes (26.0 positions) from Detective to Patrol which results in a net $15.8 million in net County cost transferred from Patrol to the Detective budget to enhance operational efficiencies. *Supports Countywide Strategic Plan Goal 3.*

	$ 1,280,000	$ 1,280,000	$ --	14.0

17. Workload Adjustments: Reflects the net addition of 14.0 positions in the Administration, Custody, and General Support Budget due to increased workload associated with various programs, fully offset by revenue. *Supports Countywide Strategic Plan Goal 4.*

Other Changes

1.	$ 17,170,000	$ --	$ 17,170,000	--

Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
2.	$ 2,694,000	$ --	$ 2,694,000	--

Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.

3.	$ 28,835,000	$ --	$ 28,835,000	--

Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.

4.	$ --	$ --	$ --	--

Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity as well as a decrease in retiree health care premiums, partially offset by a projected increase in long-term disability costs based on historical experience. Also reflects reduced unemployment insurance costs based on historical experience.

5.	$ --	$ --	$ --	--

Position Reclassifications: Reflects funding for Board-approved reclassifications to classes that appropriately reflect the assigned duties and responsibilities.

6.	$ (241,000)	$ --	$ (241,000)	--

Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.

7.	$ --	$ --	$ --	--

Regional Terrorism Information and Integration System (RTIIS): Reflects carryover savings to fund one-time costs in the General Support Budget for the Los Angeles RTIIS which will allow law enforcement agencies within Los Angeles County to share/access crime data.

8.	$ (1,194,000)	$ --	$ (1,194,000)	--

Jail Medical Services: Reflects the deletion of carryover funding in the Custody Budget for medical services equipment not purchased during the FY 2004-05 Budget as approved by the Board of Supervisors on April 12, 2005.

9.	$ --	$ 31,204,000	$ (31,204,000)	--

Public Safety Sales Tax (Prop 172): Reflects an anticipated increase in public safety sales tax receipts.

Total	**$ 127,537,000**	**$ 43,905,000**	**$ 83,632,000**	**338.0**

SHERIFF - PATROL

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 561,825,669	$ 608,223,000	$ 607,306,000	$ 677,610,000	$ 617,629,000	$ 10,323,000
SERVICES & SUPPLIES	21,114,477	22,982,000	20,557,000	38,513,000	24,160,000	3,603,000
FIXED ASSETS-EQUIP	1,935,722	7,300,000	6,030,000	23,550,000	6,121,000	91,000
GROSS TOTAL	$ 584,875,868	$ 638,505,000	$ 633,893,000	$ 739,673,000	$ 647,910,000	$ 14,017,000
LESS INTRAFD TRANSFER	3,586,251	7,326,000	2,883,000	2,883,000	2,883,000	
NET TOTAL	$ 581,289,617	$ 631,179,000	$ 631,010,000	$ 736,790,000	$ 645,027,000	$ 14,017,000
REVENUE	536,140,993	563,938,000	566,355,000	571,762,000	580,432,000	14,077,000
NET COUNTY COST	$ 45,148,624	$ 67,241,000	$ 64,655,000	$ 165,028,000	$ 64,595,000	$ -60,000
BUDGETED POSITIONS	5,511.5	5,699.5	5,699.5	6,531.5	5,570.5	-129.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 400	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$
VEHICLE CODE FINES	6,270,699	5,721,000	5,721,000	5,721,000	5,721,000	
FORFEIT & PENALTIES	477	2,000	2,000	2,000	2,000	
STATE-OTHER	5,600,360	1,419,000	5,759,000	1,559,000	5,759,000	
STATE-PROP 172 PSAF	259,994,098	266,141,000	266,141,000	266,141,000	275,354,000	9,213,000
STATE-COPS	1,461,507	1,300,000		1,300,000		
FEDERAL-OTHER	2,189,046	7,524,000	7,524,000	7,524,000	7,524,000	
LEGAL SERVICES	184,498,481	200,630,000	200,630,000	205,494,000	205,494,000	4,864,000
COURT FEES & COSTS	37,796					
LAW ENFORCEMENT SVCS	71,398,538	77,972,000	77,349,000	80,807,000	77,349,000	
CHRGS FOR SVCS-OTHER	535,921	500,000	500,000	500,000	500,000	
OTHER SALES	112					
MISCELLANEOUS	330,559	7,000	7,000	7,000	7,000	
SALE OF FIXED ASSETS	1,607,999	521,000	521,000	521,000	521,000	
OPERATING TRANSFER IN	2,215,000	2,200,000	2,200,000	2,185,000	2,200,000	
TOTAL	$ 536,140,993	$ 563,938,000	$ 566,355,000	$ 571,762,000	$ 580,432,000	$ 14,077,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - DETECTIVE SERVICES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 87,441,995	$ 94,303,000	$ 94,303,000	$ 132,953,000	$ 111,710,000	$ 17,407,000
SERVICES & SUPPLIES	5,226,470	6,992,000	6,992,000	12,296,000	7,272,000	280,000
FIXED ASSETS-EQUIP	1,639,919			6,824,000		
GROSS TOTAL	$ 94,308,384	$ 101,295,000	$ 101,295,000	$ 152,073,000	$ 118,982,000	$ 17,687,000
LESS INTRAFD TRANSFER	612,675	500,000	500,000	500,000	500,000	
NET TOTAL	$ 93,695,709	$ 100,795,000	$ 100,795,000	$ 151,573,000	$ 118,482,000	$ 17,687,000
REVENUE	49,042,544	46,585,000	46,585,000	46,600,000	48,429,000	1,844,000
NET COUNTY COST	$ 44,653,165	$ 54,210,000	$ 54,210,000	$ 104,973,000	$ 70,053,000	$ 15,843,000
BUDGETED POSITIONS	683.0	684.0	684.0	1,099.0	854.0	170.0
REVENUE DETAIL						
BUSINESS LICENSES	$	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$
FORFEIT & PENALTIES	3,000					
STATE-OTHER	9,505,328	6,516,000	6,516,000	6,516,000	6,516,000	
STATE-PROP 172 PSAF	36,810,363	37,565,000	37,565,000	37,565,000	39,409,000	1,844,000
FEDERAL-OTHER	51,602	884,000	884,000	884,000	884,000	
LEGAL SERVICES	892					
LAW ENFORCEMENT SVCS	1,155,200	860,000	860,000	860,000	860,000	
RECORDING FEES	915,776	727,000	727,000	727,000	727,000	
CHRGS FOR SVCS-OTHER	581,667	30,000	30,000	45,000	30,000	
MISCELLANEOUS	2,190					
SALE OF FIXED ASSETS	16,526					
TOTAL	$ 49,042,544	$ 46,585,000	$ 46,585,000	$ 46,600,000	$ 48,429,000	$ 1,844,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - ADMINISTRATION

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 50,439,579	$ 57,247,000	$ 57,247,000	$ 61,827,000	$ 58,386,000	$ 1,139,000
SERVICES & SUPPLIES	11,491,925	16,886,000	16,886,000	19,547,000	17,207,000	321,000
FIXED ASSETS-EQUIP	51,600	207,000	207,000	716,000	207,000	
GROSS TOTAL	$ 61,983,104	$ 74,340,000	$ 74,340,000	$ 82,090,000	$ 75,800,000	$ 1,460,000
LESS INTRAFD TRANSFER	260,566	810,000	810,000	810,000	810,000	
NET TOTAL	$ 61,722,538	$ 73,530,000	$ 73,530,000	$ 81,280,000	$ 74,990,000	$ 1,460,000
REVENUE	4,433,041	5,232,000	5,232,000	5,232,000	7,461,000	2,229,000
NET COUNTY COST	$ 57,289,497	$ 68,298,000	$ 68,298,000	$ 76,048,000	$ 67,529,000	$ -769,000
BUDGETED POSITIONS	612.0	674.0	674.0	766.0	686.0	12.0
REVENUE DETAIL						
FORFEIT & PENALTIES	$ 52,347	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$
STATE-OTHER	132,928	30,000	30,000	30,000	30,000	
STATE-PROP 172 PSAF	2,602,884	2,681,000	2,681,000	2,681,000	3,680,000	999,000
LAW ENFORCEMENT SVCS	492,189				1,230,000	1,230,000
CHRGS FOR SVCS-OTHER	303,714	682,000	682,000	682,000	682,000	
OTHER SALES	58,974	26,000	26,000	26,000	26,000	
MISCELLANEOUS	790,005	1,543,000	1,543,000	1,543,000	1,543,000	
OPERATING TRANSFER IN		269,000	269,000	269,000	269,000	
TOTAL	$ 4,433,041	$ 5,232,000	$ 5,232,000	$ 5,232,000	$ 7,461,000	$ 2,229,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - CUSTODY

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 411,345,058	$ 482,750,000	$ 482,695,000	$ 677,065,000	$ 540,614,000	$ 57,919,000
SERVICES & SUPPLIES	91,537,038	99,932,000	98,025,000	158,362,000	118,468,000	20,443,000
FIXED ASSETS-EQUIP	9,026,013	4,054,000	4,054,000	18,270,000	4,454,000	400,000
GROSS TOTAL	$ 511,908,109	$ 586,736,000	$ 584,774,000	$ 853,697,000	$ 663,536,000	$ 78,762,000
LESS INTRAFD TRANSFER	113,338	60,000	60,000	60,000	60,000	
NET TOTAL	$ 511,794,771	$ 586,676,000	$ 584,714,000	$ 853,637,000	$ 663,476,000	$ 78,762,000
REVENUE	299,450,667	298,060,000	295,545,000	298,445,000	308,000,000	12,455,000
NET COUNTY COST	$ 212,344,104	$ 288,616,000	$ 289,169,000	$ 555,192,000	$ 355,476,000	$ 66,307,000
BUDGETED POSITIONS	4,927.0	6,049.5	6,049.5	8,148.5	6,260.5	211.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 53,400	$ 49,000	$ 49,000	$ 49,000	$ 49,000	$
STATE-OTHER	6,517,897	2,075,000	1,913,000	1,913,000	1,913,000	
STATE-PROP 172 PSAF	167,116,520	173,640,000	170,534,000	170,534,000	180,089,000	9,555,000
STATE-COPS	2,878,958	2,900,000		2,900,000	2,900,000	2,900,000
FEDERAL-OTHER	17,120,414	16,382,000	16,382,000	16,382,000	16,382,000	
LAW ENFORCEMENT SVCS	1,134,362	3,197,000	3,197,000	3,197,000	3,197,000	
INSTIT CARE & SVS	97,795,999	94,156,000	97,809,000	97,809,000	97,809,000	
CHRGS FOR SVCS-OTHER	6,826,354	4,405,000	4,405,000	4,405,000	4,405,000	
OTHER SALES	370					
MISCELLANEOUS	6,393	6,000	6,000	6,000	6,000	
OPERATING TRANSFER IN		1,250,000	1,250,000	1,250,000	1,250,000	
TOTAL	$ 299,450,667	$ 298,060,000	$ 295,545,000	$ 298,445,000	$ 308,000,000	$ 12,455,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - COURT SERVICES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 192,415,038	$ 173,176,000	$ 173,176,000	$ 169,969,000	$ 177,570,000	$ 4,394,000
SERVICES & SUPPLIES	6,973,071	10,412,000	10,412,000	12,499,000	10,905,000	493,000
FIXED ASSETS-EQUIP	23,973			206,000		
GROSS TOTAL	$ 199,412,082	$ 183,588,000	$ 183,588,000	$ 182,674,000	$ 188,475,000	$ 4,887,000
LESS INTRAFD TRANSFER	73,498	80,000	80,000	80,000	80,000	
NET TOTAL	$ 199,338,584	$ 183,508,000	$ 183,508,000	$ 182,594,000	$ 188,395,000	$ 4,887,000
REVENUE	125,895,102	118,767,000	117,674,000	118,148,000	121,512,000	3,838,000
NET COUNTY COST	$ 73,443,482	$ 64,741,000	$ 65,834,000	$ 64,446,000	$ 66,883,000	$ 1,049,000
BUDGETED POSITIONS	1,986.0	1,645.0	1,645.0	1,635.0	1,650.0	5.0
REVENUE DETAIL						
STATE-OTHER	$ 275,363	$ 173,000	$ 173,000	$ 173,000	$ 173,000	$
STATE-PROP 172 PSAF					3,364,000	3,364,000
FEDERAL-OTHER	583,575					
CIVIL PROCESS SERVICE	4,693,427	4,822,000	4,822,000	4,822,000	4,822,000	
LAW ENFORCEMENT SVCS	3,007,695			474,000	474,000	474,000
CHRGS FOR SVCS-OTHER	117,332,354	113,768,000	112,675,000	112,675,000	112,675,000	
MISCELLANEOUS	2,688	4,000	4,000	4,000	4,000	
TOTAL	$ 125,895,102	$ 118,767,000	$ 117,674,000	$ 118,148,000	$ 121,512,000	$ 3,838,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - GENERAL SUPPORT SERVICES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 163,915,961	$ 162,901,000	$ 162,894,000	$ 178,086,000	$ 167,190,000	$ 4,296,000
SERVICES & SUPPLIES	109,501,186	129,678,000	128,702,000	198,538,000	133,884,000	5,182,000
OTHER CHARGES	58,898,640	62,145,000	65,871,000	65,806,000	65,806,000	-65,000
FIXED ASSETS-EQUIP	10,884,444	11,963,000	11,676,000	50,837,000	12,987,000	1,311,000
OTHER FINANCING USES	271,551	38,000	38,000	38,000	38,000	
GROSS TOTAL	$ 343,471,782	$ 366,725,000	$ 369,181,000	$ 493,305,000	$ 379,905,000	$ 10,724,000
LESS INTRAFD TRANSFER	1,233,392	17,011,000	17,011,000	17,011,000	17,011,000	
NET TOTAL	$ 342,238,390	$ 349,714,000	$ 352,170,000	$ 476,294,000	$ 362,894,000	$ 10,724,000
REVENUE	64,710,153	81,045,000	80,561,000	81,697,000	90,023,000	9,462,000
NET COUNTY COST	$ 277,528,237	$ 268,669,000	$ 271,609,000	$ 394,597,000	$ 272,871,000	$ 1,262,000
BUDGETED POSITIONS	1,871.5	1,870.5	1,870.5	2,156.5	1,939.5	69.0
REVENUE DETAIL						
BUSINESS LICENSES	$ 100	$	$	$	$	$
FORFEIT & PENALTIES	1,149,872	921,000	921,000	921,000	921,000	
STATE-OTHER	1,956,176	6,201,000	6,201,000	6,201,000	6,201,000	
STATE-PROP 172 PSAF	36,378,913	37,122,000	37,122,000	37,122,000	40,451,000	3,329,000
FEDERAL-OTHER	1,495,782	5,579,000	4,207,000	4,207,000	4,207,000	
LEGAL SERVICES	1,474,756					
LAW ENFORCEMENT SVCS	4,510,386	2,701,000	2,729,000	2,729,000	3,515,000	786,000
CHRGS FOR SVCS-OTHER	1,549,878	1,281,000	1,281,000	2,417,000	1,281,000	
OTHER SALES	58,856	114,000	114,000	114,000	114,000	
MISCELLANEOUS	13,154,624	13,833,000	14,693,000	14,693,000	20,040,000	5,347,000
SALE OF FIXED ASSETS	662,977					
OPERATING TRANSFER IN	2,317,833	13,293,000	13,293,000	13,293,000	13,293,000	
TOTAL	$ 64,710,153	$ 81,045,000	$ 80,561,000	$ 81,697,000	$ 90,023,000	$ 9,462,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

SHERIFF - CLEARING ACCOUNT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 53,452,724	$	$	$	$	$
LESS EXPENDITURE DIST	51,309,133					
TOT S & S	2,143,591					
GROSS TOTAL	$ 2,143,591	$	$	$	$	$
NET COUNTY COST	$ 2,143,591	$	$	$	$	$

FUND	FUNCTION	ACTIVITY
GENERAL FUND	PUBLIC PROTECTION	POLICE PROTECTION

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Patrol					
	$ 647,910,000	$ 2,883,000	$ 580,432,000	$ 64,595,000	5,570.5

Authority: Mandated program with discretionary service level - Sections 26600-26777 of the California Government Code.

Patrol provides traffic control and law enforcement services in the unincorporated area and through contract, to 40 cities, the Southern California Regional Rail Authority (Metrolink), the Los Angeles County Metropolitan Transportation Authority, and the Community College Districts. Unincorporated area patrol funding is estimated as these costs are not tracked separately.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Detective					
	$ 118,982,000	$ 500,000	$ 48,429,000	$ 70,053,000	854.0

Authority: Mandated program with discretionary service level - Sections 26600-26777 of the California Government Code.

Detective investigates criminal activity including homicides, missing persons, narcotics offenses, organized crime, child abuse, and fugitive warrant offenses.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Court Services					
	$ 188,475,000	$ 80,000	$ 121,512,000	$ 66,883,000	1,650.0

Authority: Mandated program with discretionary service level - Sections 26699-26777 of the California Government Code.

Court Services provides bailiff services to the Superior Court, and inmate incarceration and security during court proceedings. Other mandated responsibilities include notice and process service, courthouse security, and execution of court orders.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Custody					
	$ 663,536,000	$ 60,000	$ 308,000,000	$ 355,476,000	6,260.5

Authority: Mandated program with discretionary service level - Sections 26699-26777 of the California Government Code.

Custody provides placement and secure housing and care for a daily average population of 17,500 pre-sentenced and sentenced County jail inmates at Men's Central Jail, Peter J. Pitchess Detention Center, North County Correctional Facility, Twin Towers Correctional Facility, and Century Regional Detention Facility. Additional responsibilities include the supervision of persons participating in work furlough/in-lieu of custody programs and the transportation of inmates to various jail facilities and to and from court.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
5. General Support					
	$ 379,905,000	$ 17,011,000	$ 90,023,000	$ 272,871,000	1,939.5

Authority: Mandated program with discretionary service level - Sections 26699-26777 of the California Government Code.

General Support provides support that cannot be directly identified to programs. Includes data processing and facilities management services, fingerprint identification and classification, internal investigations, training, facilities planning, and maintenance.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
6. Administration					
	$ 75,800,000	$ 810,000	$ 7,461,000	$ 67,529,000	686.0

Authority: Non-mandated program with discretionary service level - Sections 26699-26777 of the California Government Code.

Administration provides departmental management and administrative services including accounting, budget, personnel, recruitment, payroll, and timekeeping.

Total Programs					
	$ 2,074,608,000	**$ 21,344,000**	**$ 1,155,857,000**	**$ 897,407,000**	**16,960.5**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	1,078,477,000	1,060,975,000	1,109,870,000	48,895,000
Cafeteria Plan Benefits	118,914,000	116,361,000	128,927,000	12,566,000
Deferred Compensation Benefits	15,455,000	26,752,000	29,413,000	2,661,000
Employee Group Ins - E/B	32,718,000	7,474,000	8,043,000	569,000
Other Employee Benefits	8,397,000	3,235,000	3,235,000	0
Retirement - Employee Benefits	223,803,000	260,181,000	292,156,000	31,975,000
Workers' Compensation	100,836,000	102,643,000	101,455,000	(1,188,000)
Employee Benefits Total	500,123,000	516,646,000	563,229,000	46,583,000
Total Salaries and Employee Benefits	1,578,600,000	1,577,621,000	1,673,099,000	95,478,000
Services and Supplies				
Administrative Services	14,162,000	14,162,000	14,162,000	0
Clothing & Personal Supplies	6,611,000	6,613,000	8,649,000	2,036,000
Communications	245,000	126,000	126,000	0
Computing - Mainframe	22,515,000	22,515,000	22,515,000	0
Computing - Personal	6,232,000	6,086,000	6,086,000	0
Contracted Program Services	11,096,000	10,635,000	10,740,000	105,000
Food	22,816,000	21,909,000	23,909,000	2,000,000
Household Expenses	6,101,000	5,616,000	7,616,000	2,000,000
Information Technology Services	322,000	320,000	329,000	9,000
Insurance	5,660,000	5,660,000	5,660,000	0
Maintenance - Buildings and Improvements	6,103,300	6,082,000	7,304,000	1,222,000
Maintenance - Equipment	23,828,300	22,891,000	26,466,000	3,575,000
Medical Dental and Laboratory Supplies	13,998,000	13,999,000	16,852,000	2,853,000
Memberships	119,750	116,000	120,000	4,000
Miscellaneous Expense	33,932,000	32,513,000	35,519,000	3,006,000
Office Expense	820,250	345,000	446,000	101,000
Professional Services	24,566,000	24,567,000	24,567,000	0
Publication and Legal Notices	46,000	46,000	46,000	0
Rents and Leases - Bldg and Improvements	12,508,000	12,500,000	12,923,000	423,000
Rents and Leases - Equipment	222,000	222,000	222,000	0
Small Tools and Minor Equipment	34,000	0	35,000	35,000
Special Departmental Expense	8,383,700	8,731,000	8,809,000	78,000
Technical Services	6,386,400	6,417,000	6,439,000	22,000
Telecommunications	10,090,000	10,083,000	11,645,000	1,562,000
Training	1,865,000	1,864,000	1,864,000	0
Transportation and Travel	12,232,300	11,572,000	11,572,000	0
Utilities	35,987,000	35,984,000	47,275,000	11,291,000
Total Services and Supplies	286,882,000	281,574,000	311,896,000	30,322,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Other Charges				
Judgments and Damages	9,065,000	12,791,000	11,962,000	(829,000)
Retirement - Other Long-Term Debt	52,665,000	52,665,000	53,429,000	764,000
Support and Care of Persons	400,000	400,000	400,000	0
Taxes and Assessments	15,000	15,000	15,000	0
Total Other Charges	62,145,000	65,871,000	65,806,000	(65,000)
Fixed Assets				
Equipment:				
Aircraft and Airport Equipment	0	0	35,000	35,000
All Other Undefined Assets	3,709,000	2,865,000	1,336,000	(1,529,000)
Computers, Mainframe	1,126,000	1,031,000	76,000	(955,000)
Computers, Midrange/Departmental	1,061,000	966,000	11,000	(955,000)
Construction/Heavy Maintenance Equip	35,000	35,000	49,000	14,000
Data Handling Equipment	505,400	505,000	647,000	142,000
Electronic Equipment	296,000	296,000	193,000	(103,000)
Food Preparation Equipment	1,062,000	1,062,000	1,192,000	130,000
Machinery Equipment	24,000	24,000	24,000	0
Manufactured or Prefabricated Structures	849,000	849,000	60,000	(789,000)
Medical - Fixed Equipment	1,010,000	20,000	0	(20,000)
Non-Medical Laboratory/Testing Equip	1,730,000	1,730,000	1,688,000	(42,000)
Office Furniture, Fixtures and Equipment	107,000	53,000	512,000	459,000
Tanks - Storage and Transport	187,000	187,000	0	(187,000)
Telecommunications Equipment	1,448,600	1,449,000	2,686,000	1,237,000
Vehicles and Transportation Equip	9,624,000	10,145,000	14,510,000	4,365,000
Watercraft/Vessel/Barges/Tugs	750,000	750,000	750,000	0
Total Equipment	23,524,000	21,967,000	23,769,000	1,802,000
Total Fixed Assets	23,524,000	21,967,000	23,769,000	1,802,000
Other Financing Uses				
Operating Transfers Out	38,000	38,000	38,000	0
Total Other Financing Uses	38,000	38,000	38,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**1,951,189,000**	**1,947,071,000**	**2,074,608,000**	**127,537,000**
Less: Intrafund Transfers	25,787,000	21,344,000	21,344,000	0
TOTAL NET REQUIREMENTS	1,925,402,000	1,925,727,000	2,053,264,000	127,537,000

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	505,731,000	507,696,000	515,050,000	7,354,000
Fines, Forfeitures and Penalties	6,645,000	6,645,000	6,645,000	0
Intergovernmental Revenues-Federal	30,369,000	28,997,000	28,997,000	0
Intergovernmental Revenues-State	537,763,000	534,635,000	565,839,000	31,204,000
Licenses, Permits and Franchises	53,000	53,000	53,000	0
Miscellaneous Revenues	15,533,000	16,389,000	21,736,000	5,347,000
Other Financing Sources	17,533,000	17,537,000	17,537,000	0
TOTAL REVENUES	1,113,627,000	1,111,952,000	1,155,857,000	43,905,000
NET COUNTY COST	**811,775,000**	**813,775,000**	**897,407,000**	**83,632,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Task Force for Regional Auto-Theft Prevention (TRAP)

Program Description: TRAP, within the Detective Division, is Los Angeles County's regional, multi-jurisdictional, multi-agency task force that investigates, prosecutes and deters vehicle theft and vehicle fraud on a coordinated and cooperative basis. TRAP combats vehicle theft and vehicle fraud by focusing on organized rings and illegal business operations. TRAP is comprised of six regional teams of investigators from various law enforcement agencies. TRAP also engages in an active public education program to prevent and deter vehicle theft and vehicle fraud. (1)

Program Result: Vehicle theft throughout the County will be reduced and prevented through the education of the public, automobile dealership personnel, and the personnel of financial institutions who fund loans for the automobile industry.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Stolen vehicles in the County (2)	75,236	72,125	66,504	63,890
Arrests made by TRAP investigators	588	501	492	500
Auto theft cases filed by TRAP	444	415	504	550
Vehicle theft convictions for TRAP suspects	122	154	300	350
Operational Measures				
Vehicle theft investigations initiated	2,188	1,830	2,096	2,200
Stolen vehicles recovered by TRAP	1,972	1,354	1,456	1,600
Chop shop investigations	85	77	112	140
Credit fraud investigations	200	388	476	500
Grand theft auto investigations	384	487	592	700
Estimated value of vehicles recovered by TRAP	$30,004,382	$24,851,658	$26,860,000	$28,000,000
Vehicle theft related search warrants	118	107	68	80
Vehicle theft arrest warrants issued	57	82	44	50
Business inspections (2805 California Vehicle Code)	114	109	100	90
Police referral cases presented to TRAP	1,001	421	380	350
Violations of parole/probation filed	56	54	44	40

Explanatory Note(s):

(1) In January 2004, members assigned to TRAP headquarters and the Department's legislation unit initiated the proposal of Assembly Bill (AB) 1663 which would extend the program's funding an additional five years. In September 2004, the Governor of California signed AB1663 into law (9250.14 California Vehicle Code) which imposes a fee of $1.00 for each automobile and $2.00 for each truck registered within the County.

(2) According to the California Highway Patrol, auto theft has decreased 3.0 percent in the County from 2003 to 2004. We believe the investigations conducted by TRAP had the greatest impact on the decrease of auto theft.

PROGRAM NAME: Narcotics Bureau

Program Description: The Narcotics Bureau (Bureau), within the Detective Division, investigates and/or files every adult felony narcotics arrest made within the Department's jurisdiction with the District Attorney's Office. The Bureau's structure consists of various programs as categories or groupings of investigative and support tasks. In addition to handling narcotics arrest issues, the Bureau initiates its own investigations through surveillances, wiretaps, cultivation of informants and investigating "We Tip" information.

Program Result: The community has a reduced risk of the negative impact of narcotics through prevention, detection, and arrests.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of arrests made:				
Total for Department	19,908	18,633	19,134	19,134
Narcotics Bureau	1,652	1,376	1,514	1,514
Amount of narcotics seized:				
Cocaine – grams:				
Total for Department	547,380	289,026	418,203	418,203
Narcotics Bureau	528,519	275,817	402,168	402,168
Methamphetamine - grams:				
Total for Department	135,582 (1)	104,140	119,861	119,861
Narcotics Bureau	98,799	87,236	93,018	93,018
Marijuana – grams:				
Total for Department	5,390,734	3,218,170	4,304,452	4,304,452
Narcotics Bureau	4,987,480	2,850,063	3,918,772	3,918,772
Heroin - grams:				
Total for Department	5,051	14,705	9,878	9,878
Narcotics Bureau	3,667	13,252	8,460	8,460
PCP:				
Total for Department	3,590	12,674	8,132	8,132
Narcotics Bureau	2,904	4,866	2,590	2,590
Firearms seized during narcotics operations				
Handguns - units: crew	253	185	219	219
Handguns - units: patrol	117	178	148	148
Rifles - units: crew	65	50	58	58
Rifles - units: patrol	13	38	26	26
Shotguns - units: crew	56	36	46	46
Shotguns - units: patrol	9	18	14	14
Assault weapons - units: crew	35	16	26	26
Assault weapons - units: patrol	0	6	3	3
Operational Measures				
Number of cases assigned to:				
Canine	1,875	1,703	1,687	1,687
Station crews	18,679	20,035	19,791	19,791
Critical Issues Team	205	280	243	243
Major Violators Team	69	72	71	71
Marijuana enforcement team	9	8	9	9

Explanatory Note(s):
(1) Revised to include both crystal and powder methamphetamines.

PROGRAM NAME: Family Crimes Bureau

Program Description: The Family Crimes Bureau, within the Detective Division, conducts investigations of child sexual and physical abuse, child pornography and internet exploitation. The Bureau has five investigative teams, each supervised by a sergeant, that service a specified area within the County.

Program Result: Criminal offenders who commit crimes against children, namely child sexual and physical abuse, are arrested and convicted. Prevention of the previously mentioned crimes is also a desired result through the presentation of community education programs by unit personnel.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of reported annual cases	3,342	3,612	3,829	4,118
Number of reported victims	3,754	4,099	3,371	3,653
Number and location of prevention lectures	16	17	21	30
Operational Measures				
Active cases	3,342	3,612	3,829	4,118
Completed cases:				
Closed	962	1,273	1,428	1,632
Solved	2,282	2,367	2,587	2,753
Complaints filed:				
Misdemeanors	227	210	263	294
Felonies	534	581	623	658
Complaints not sought by the Department	845	1,001	1,189	1,306
District Attorney rejects	686	837	968	1,035
Convictions:				
Felony convictions	295	258	309	358
Misdemeanor convictions	68	63	72	83
State prison terms (years)	121	108	139	156
County jail term (months)	83	57	89	128
Probation term (years)	39	42	53	79
Search warrants served	9	28	38	46
Case audits	144(1)	144	144	144
Average monthly caseload	253	273	289	321
Number of assigned investigators	39	39	34	36

Explanatory Note(s):
(1) Estimated since data was not captured during this time period.

PROGRAM NAME: Southern California High Tech Crimes Task Force - Identity Theft Detail

Program Description: The Southern California High Tech Crimes Task Force (Task Force), within the Detective Division, investigates, apprehends and prosecutes criminal organizations, networks and groups of individuals engaged in identity theft violations and trains prosecutors, law enforcement officers and investigators, the public, and businesses in identity theft identifiers and prevention.

Program Result: The general public has a reduced risk of identity theft through education and the capturing and conviction of individuals involved in identity theft.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Number of identity theft cases assigned (1)	214	115(2)	97(2)	117
Public presentations	33	36	36	39
Number of victims	1,242	2,700	4,180	4,556
Operational Measures				
Arrest warrants	30	42	43	47
Consent searches	18	31	28	31
Felony arrests	82	100	89	97
Felony filings	64	109	121	132
Loss	$1,830,353	$4,151,520	$17,413,057	$18,980,232

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Misdemeanor filings	14	9	8	9
Misdemeanor arrests	3	1	4	4
Preventable loss (3)	$2,433,106	$17,470,993	$77,630,688	$84,617,449
Recovery (property value)	$745,094	$1,074,400	$444,357	$484,349
Search warrants	169	225	209	228

Explanatory Note(s):

(1) In late 2003, case screening procedures were implemented by the Task Force to assist the increasing caseload. This resulted in a more efficient use of investigative resources by reducing the number of assigned cases per investigator. However, the number of multiple victims (victims uncovered in the course of the investigation) increased, slowing the completion of assigned investigations.

(2) During the 2004-05 year, the "ChoicePoint" Identification Theft case used one task force investigator, who would normally handle 20 cases per year, as the full-time investigator on this case. In late 2005 into 2006, he is expected to complete this investigation and resume his normal caseload. The unit currently has two investigator vacancies.

(3) The value of assets the Task Force prevented in losses.

PROGRAM NAME: Airborne Law Enforcement Patrol Support (Helicopters)

Program Description: The Aero Bureau, within the Office of Homeland Security Division, provides airborne support to law enforcement officers in the County, including all Sheriff's contract cities, 34 independent city police departments, all unincorporated County areas and the California Highway Patrol. In addition, Aero Bureau provides airborne support to all law enforcement agencies in southern California on a mutual aid basis.

Program Result: The general public experiences an improved quality of life by providing a safe environment for the community.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total low light infrared searches	1,381	1,797	1,887	1,941
Canine support searches	255	233	245	252
Responses to vehicular pursuits	113	121	127	131
Responses to foot pursuits	132	89	93	100
Average response time to all calls (minutes)	6.3	5.6	5.3	5.2
Calls handled for airborne support	4,954	6,108	6,413	6,597
Operational Measures				
Number of personnel assigned to flying positions	37	39	39	39
Activity time to all clients (hours)	2,410	2,995	3,155	3,407
Patrol time (hours)	3,121	4,097	3,892	3,769
Number of aircraft	18	18	18	18

PROGRAM NAME: Operation Safe Street (OSS) Bureau

Program Description: OSS Bureau has the responsibility of investigating gang-related crimes at 13 Sheriff's stations and providing gang suppression efforts in five areas of the County. OSS manages the Los Angeles Regional Gang Information Network and participates in several task force operations, which involve wiretaps, surveillance and informant cultivation. In addition to suppression efforts, OSS is involved in intervention and prevention efforts such as the Better LA Program, Pacific Institute, Gang Resistance Education and Training and the Lennox Integrated Networking Collaborative Services mentoring program.

Program Result: The community has a reduced risk of gang violence.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators [1]				
Total Part I crimes [2]	4,819	4,746	4,034	4,034
Total Part II crimes [3]	14,546	13,029	13,019	13,019
Total violent felonies	4,140	4,110	3,288	3,288
Gang-related homicides [4]	185	173	215	215
Operational Measures				
Cases assigned to OSS	4,801	4,506	3,965	3,965
Complaints obtained	2,023	1,827	1,808	1,808
Juvenile petitions requested	549	495	481	481
District Attorney rejects obtained	580	432	293	293
Investigator arrests	874	793	666	666
Enforcement arrests	2,435	2,258	1,784	1,784
Firearms seized	470	543	706	706
Search operations	894	917	1,283	1,283

Explanatory Note(s):
(1) All crimes listed are classified as gang-related incidents.
(2) Part I refers to most serious crimes.
(3) Part II refers to less serious crimes.
(4) Gang-related homicides are included in total Part I crimes.

PROGRAM NAME: Special Enforcement Bureau (SEB)

Program Description: SEB, within the Office of Homeland Security Division, is recognized worldwide as a premier law enforcement tactical unit. SEB consists of three Details:

The Emergency Services Detail (ESD) is responsible for tactical emergency medical support for the Bureau's Special Weapons Teams, performs mountain search and rescue operations, underwater search and recovery, swift water rescue operations and houses the Department's Air 5 Rescue helicopter.

The Special Enforcement Detail (SED) is responsible for handling high risk tactical operations, including barricaded suspects, hostage situations and high risk warrant services. SED personnel also perform dignitary protection missions and provide crime suppression services in problematic areas.

The Canine Services Detail (CSD) is primarily responsible for assisting patrol stations by conducting searches for armed and dangerous suspects utilizing specially trained dogs. Additionally, CSD personnel and their canines work alongside SED as an integral part of Special Weapons Team operations.

Program Result: The general public experiences an improved quality of life by the responding of high risk situations.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
ESD operations	504	471	426	426
CSD searches	578	633	568	568
SED activations	155	153	217	217
Operational Measures				
ESD				
Search and rescue operations	504	471	426	426
Medical assistance	486	406	376	376
Dive assistance	15	19	17	17
Enforcement	70	44	31	31
Special Weapons and Tactics assistance	3	2	2	2

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
CSD				
Searches for armed suspects	385	389	345	345
Apprehension by dog bite	37	45	48	48
Total apprehensions	181	198	195	195
SED				
Warrant services	70	97	170	170
Barricaded suspects	55	41	39	39
K9 assist/hostage rescue/crisis entries	30	15	9	9

PROGRAM NAME: Field Operations – General Law Enforcement

Program Description: Field Operations Regions I, II and III provide excellence in law enforcement services to all residents, businesses and visitors within the unincorporated area, the contract cities and specialized service areas served by the Department.

Program Result: The general public experiences an improved quality of life by providing a safe environment for the community with the expectation that crime statistics will show a decreasing trend.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Part I crime rate total (1)	315.68	310.77	310.31	310.31
Criminal homicide	1.14	1.21	1.43	1.43
Forcible rape	2.18	2.23	2.14	2.14
Robbery	19.16	19.04	19.61	19.61
Aggravated assault	42.30	36.81	37.60	37.60
Burglary	53.96	55.40	54.69	54.69
Larceny theft	127.46	126.94	116.92	116.92
Motor vehicle theft	65.44	65.70	65.19	65.19
Arson	4.05	3.43	3.74	3.74
Clearance rates:				
Part I average (percentage)	22%	21%	22%	22%
Criminal homicide (percentage)	39%	26%	29%	29%
Forcible rape (percentage)	64%	68%	65%	65%
Robbery (percentage)	28%	32%	32%	32%
Aggravated assault (percentage)	64%	58%	59%	59%
Burglary (percentage)	14%	14%	14%	14%
Larceny theft (percentage)	18%	19%	19%	19%
Motor vehicle theft (percentage)	9%	8%	9%	9%
Arson (percentage)	8%	13%	10%	10%
Total complaints per 100 contacts	0.09	0.09	0.09	0.09
Total commendations per 100 contacts	0.09	0.09	0.09	0.09
Operational Measures				
Ratio of sworn personnel assigned/service area population (2)	1:802	1:798	1:933	1:933
Ratio of sworn personnel assigned/number of total incidents	1:702	1:698	1:749	1:749

Explanatory Note(s):
(1) Represents number of offenses per 10,000 residents.
(2) Area population includes contract cities and unincorporated areas.

PROGRAM NAME: Scanner Tracking System (STS)

Program Description: Men's Central Jail (MCJ), a facility in Custody Division, provides safety, security and Title 15 services and requirements to approximately 6,500 inmates on a daily basis. To more accurately document Title 15 mandates, a new scanner tracking system was implemented to capture several Title 15 activities on an individual inmate basis. The system has the ability to report specific inmate information to ensure Title 15 compliance.

Program Results: Inmates receiving Title 15 required services are accurately documented.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of events documented	50%	80%	90%	95%
Percentage of identification of individual inmates participating in each event	20%	80%	90%	95%
Percentage of accuracy of actual event time recorded	50%	80%	90%	95%
Operational Measures				
Security checks (daily) (1)	24	24	24	24
Clothing exchange (weekly)	2	2	2	2
Outdoor recreation (hours)	3	3	3	3

Explanatory Note(s):

(1) A minimum of one check every hour is completed for general population inmates. More frequent checks are completed for inmates with special housing (e.g., disciplinary housing, administrative segregation, suicidal inmates, etc.).

PROGRAM NAME: Closed-Circuit Television (CCTV) (1)

Program Description: The CCTV Program, installed within Custody Division's Pitchess Detention Center East Facility, became fully operational on August 17, 2005. The cameras digitally record activity throughout the facility 24 hours a day, seven days a week and have an estimated archiving capacity of 54 days.

Program Results: The inmates and staff within the facility are provided a safer environment by reducing both inmate-on-inmate and inmate-on-staff assaults, minimizing disturbances, decreasing attempts to make "pruno" (a jail-made alcohol) and jail weapons, and monitoring of County property.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Inmate medical Injuries	417	416	635	571
Staff injuries	69	49	40	36
Crime reports	522	464	595	714
Major facility disturbances	3	3	8	7
Minor facility disturbances	0	0	4	3
Inmates under the influence	1	0	0	2
Damage to County property	0	1	6	5
Narcotics and jail house alcohol found	29	26	35	42
Operational Measures				
Inmate-on-inmate assaults	137	148	195	176
Inmate-on-staff assaults	3	6	1	1
Use of force by staff	28	25	35	32
Title 15 compliance dorm walk-thru (hours/day) (2)	n/a	24	24	24
Inmate complaints	91	157	145	131
Inmate injuries incidental to routine activity	160	125	145	159
District Attorneys filings	4	15	11	15

Explanatory Note(s):
(1) CCTV has only been in operation for approximately seven weeks so the data is limited. Additionally, casual factors other than the cameras must be taken to account to determine the cause of change.
(2) Implemented in June 2004 and are conducted by two deputies and a custody assistant on an hourly basis through each occupied dorm in the facility.
n/a = not available

PROGRAM NAME: Automated Food Services System

Program Description: The Food Services Unit (Unit), within the Correctional Services Division, provides meals for approximately 18,000 to 20,000 inmates. The Unit implemented a food service software application to manage recipe management, food preparation, inventory control and procurement needs for correctional services. The software utilizes "real time" ordering to reduce standing inventory, standardizes recipes and production resulting in consistency and better quality meals, and automatically provides nutritional analysis of recipes and menus to ensure Titles 15 and 22 compliance.

Program Result: Inmates are provided a more nutritionally balanced meal on a consistent basis, improved compliance with Titles 15 and 22, cost savings based on stricter inventory control and reduced waste.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Raw food cost	$23,000,000	$24,000,000	$25,000,000	$23,750,000
Hours needed for nutritional analysis	320	240	200	120
Operational Measures				
Personnel hours for fiscal record keeping	14,560	14,560	2,480	8,320
Hours needed for food production recipes	2,190	2,190	1,825	730
Menus analysis in hours by personnel	160	120	120	40
Forecast food production and procurement hours	5,460	5,460	3,640	1,820
Hours needed for menu calculations	320	320	280	40

PROGRAM NAME: Cook - Chill Food Production

Program Description: Cook-Chill Food Production (Cook-Chill) is a mass feeding system based on conventional preparation and cooking of food, followed by rapid chilling and storage in a temperature-controlled environment. The portion-controlled food is heated immediately before consumption. Cook-Chill provides technology for the feeding of inmate workers and in custody arrestees at the patrol stations.

Program Result: The cost of food production is reduced, the efficiency of food delivery improved, maintain higher quality control and assist in meeting and exceeding health standards.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Delivery costs	$350,000	$350,000	$217,000	$50,000
Deliveries to Sheriff's stations per year	730	730	452	122
Inmate food complaints	429	278	213	150
Operational Measures				
Cost of contractors for outlying stations	$331,000	$331,000	$250,000	$111,000
Total meal portions served	730,000	730,000	523,750	273,750
Disaster inventory for stations (days)	1	1	up to 3	3
Reserved meals for stations (days)	0	0	up to 3	14

PROGRAM NAME: Medical Services Bureau-Recruitment (MSB)

Program Description: MSB, within the Correctional Services Division, provides medical care to the County jail inmate population. The Bureau has expanded based on the diverse and growing inmate population, as well as the challenge of new patient care requirements and the Nursing Care Act.

Program Result: Improved hiring process and increased Bureau exposure in the private sector of the medical field; thereby, obtaining greater interest and improved hiring.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Budgeted MSB personnel	991.5	997.5	1,295.5	1,445.5
Filled	774.0	788.0	874.0	950.0
Vacancies	217.5	209.5	421.5	455.5
Operational Measures				
Cost of billboards and advertising	n/a	$69,034	$100,000	$100,000
Use of school presentations	0	4	12	12
Number of jail tours	0	22	44	50
Persons submitted for backgrounds	127	268	360	500
Cost of mass mailings (licensed individuals and colleges)	0	$65,833	$70,000	$75,000
Career fairs/recruitment events	0	17	40	40
Cost of promotional items	$0	$20,691(1)	$30,000(1)	$50,000

Explanatory Note(s):
(1) Data reflects combined cost.
n/a = not available

PROGRAM NAME: Medical Services Bureau-Nurse Clinics

Program Description: MSB is expanding its point of care practice to a Nurse Clinic format, which is the accepted community standard.

Program Result: Inmates are provided a higher level of care while reducing operating costs for the Department.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Co-pay revenue (1)	$5,631	$17,793	$40,000	$45,000
Total number of appointments	2,711	8,300	18,120(2)	25,000(2)
Operational Measures				
Inmates attending sick call (3)	1,932,915	1,892,930	1,600,000	1,350,000
Physician and Registered Nurse Practitioners lines backlog (4)	1,354	1,748	1,400	1,000
Number of inmates taking auto-meds (5)	1,000	1,200	1,560	2,028

Explanatory Note(s):
(1) Co-pay equals $3.00 per visit (co-pay does not apply to all appointments).
(2) MCJ will open four nurse clinics in 2005 with additional clinics to open in Twin Towers Correctional Facility and MCJ in 2006.
(3) Partially implemented in select facilities. Full implementation depends on recruitment outcomes, facility space allotment and construction resources.
(4) Data is dependent on clinician resources and the success of Nurse Clinics utilizing standardized procedures.
(5) Patient specific, machine packaged medication.

PROGRAM NAME: Risk Management

Program Description: The Risk Management Bureau, within the Leadership and Training Division, minimizes liability and maximizes cost savings against the Department in the areas of claims, lawsuits, and workers' compensation. This is accomplished by taking a proactive stance in identifying and mitigating risk exposure, appropriate early claims settlement, and corrective action.

The Department's Health and Safety Unit, within Leadership and Training Division seeks to reduce the amount of days lost to industrial injury/illness by members of the Department. This is accomplished by measuring the days lost and regularly meeting with each unit of assignment that is losing productive days worked due to industrial injury or illness. These meetings help identify potential workers' compensation claims or communication problems in the system, within the first 90 days of a claim, before they become a long-term problem.

Program Result: The Department's financial liability is minimized and losses are recuperated.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Total paid in claims, lawsuit settlements, and defense verdicts	$6,030,895	$5,334,647	$5,067,914	n/a
Days lost to industrial injury/illness:				
Sworn staff	140,730	132,372	100,000	95,000
Professional staff	49,520	50,516	35,000	30,000
Operational Measures				
Yearly total of claims and lawsuits filed against the Department:				
Lawsuits	238	258	245	n/a
Claims	1,604	885	840	n/a
Average number of days lost to industrial injury/illness prior to return to work (per employee)	151	92	85	n/a

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Crime Laboratory - Forensic Science Support to Law Enforcement

Program Description: The Scientific Services Bureau, within the Technical Services Division, is a full-service crime laboratory that provides forensic science support to all law enforcement agencies in the County, with the exception of the Los Angeles Police Department (LAPD). The new Los Angeles Regional Crime Laboratory, in conjunction with the LAPD, is slated to open in 2007. The Bureau maintains accreditation with the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB), an internationally recognized organization of accrediting forensic laboratories.

Program Result: Provide Los Angeles County with timely and accurate forensic science services supporting the investigation of crimes through the identification and collection of physical evidence and the scientific examination of that evidence.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Respond to crime scenes within 72-hours to process for physical evidence and to assist detectives with investigation (percentage)	100%	100%	100%	100%
Increase the use of DNA testing batches by ten percent on homicides and the other most serious crimes	143	208	240	264

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Total number of drug cases examined	38,972	40,229	41,000	42,000
Number of crime scenes processed for evidence	24,024	25,008	25,000	25,000
Number of cases evaluated for DNA evidence	799 (1)	379	400	400
Number of firearms cases examined	2,889	2,631	2,700	2,700
Number of driving under the influence cases examined	6,987	5,613	5,600	5,600
Quality assurance audits required to maintain ASCLD/LAB accreditation	15	15	15	15

Explanatory Note(s):

(1) During fiscal year 2003-04, the DNA Section received State grant funds to pay for processing a greater number of backlogged cases on overtime.

PROGRAM NAME: Court Security

Program Description: The Court Services Division is responsible for the security of the courts, thereby providing a safe and secure environment to not only the public accessing the courts, but also court employees, other personnel performing duties within the courts, and inmates in the custody of the Department.

Program Result: Visitors and employees of the courthouse experience a safe environment; and inmates experience a secure and safe environment and are released in a timely manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Over detention of in custody inmates	1	1	1	1
Courthouse incidents (1)	1,331	1,688	1,700	1,800
Inmate assaults	171	161	170	175
Assaults on staff	29	40	40	35
Arrests	93	88	90	90
Weapons seized	147,151	180,198	180,000	185,000
Erroneous court releases	8	4	2	2
Operational Measures				
Total in custody inmates	551,969	557,142	560,000	565,000
In court releases	35,935	36,288	37,000	37,500
Courthouse visitors	24,055,057	23,381,826	23,500,000	24,000,000
Court average daily inmate population	2,077	2,331	2,300	2,375

Explanatory Note(s):

(1) Incidents involve contraband, arrests, or unusual events requiring law enforcement intervention.

PROGRAM NAME: Civil Management Unit Temporary Restraining Order Processing

Program Description: Domestic violence is a serious criminal justice and public health problem. The Department is responsible for serving temporary restraining orders (TRO) that provide a level of protection to the protected party. The overriding purpose of restraining order laws is to prevent batterers from committing additional domestic violence by prohibiting contact, ordering batterers to relinquish firearms, and prosecuting those who do not comply with the restrictions.

Program Result: The general public is provided an increased level of security and safety by the timely and efficient service of TRO.

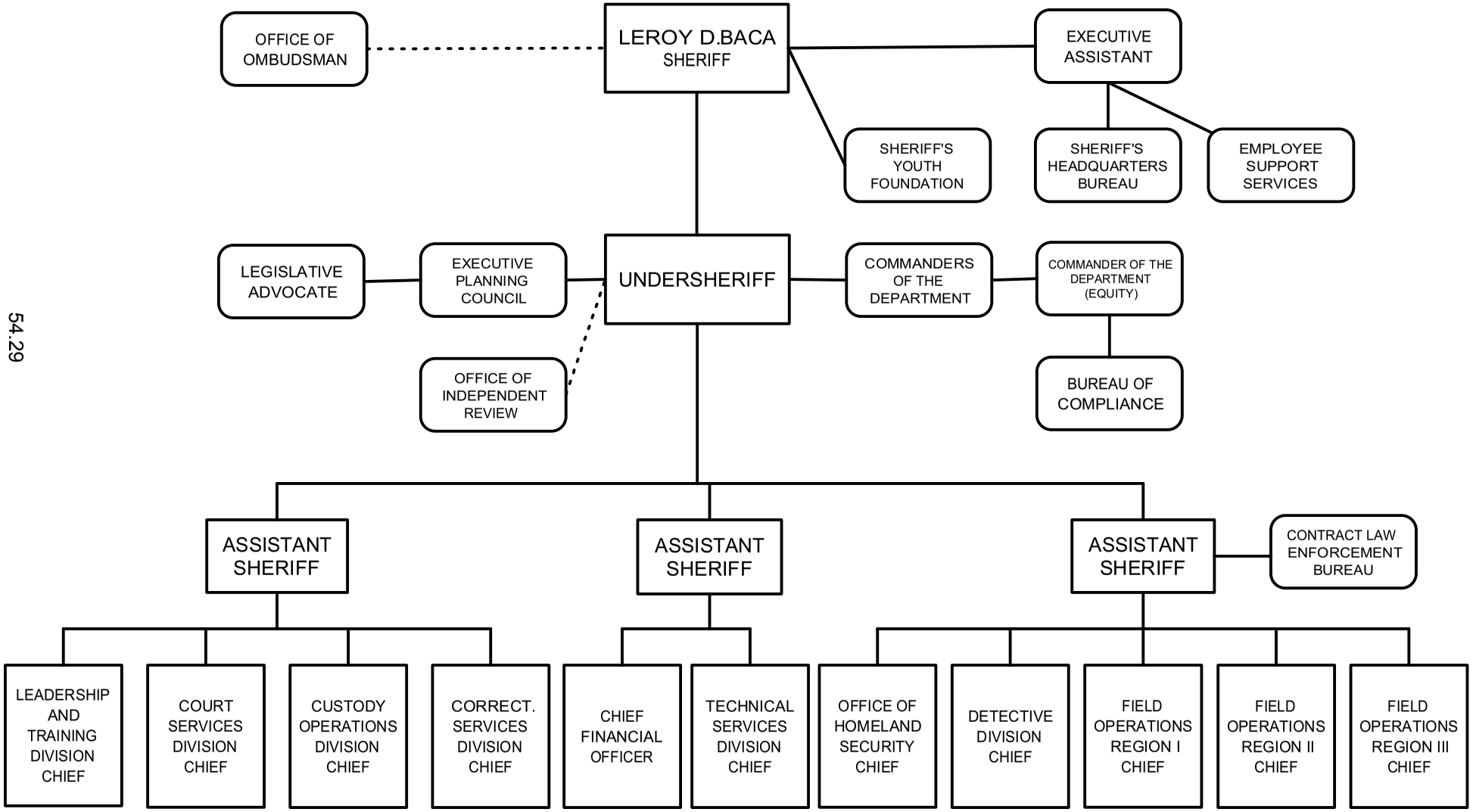
Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Restraining orders served	10,345	10,761	12,164	14,000
Orders not served due to bad addresses (1)	3,877	4,012	4,588	5,200
Orders canceled	604	468	412	412
Orders not served due to evasion or time restrictions	202	160	340	400
Operational Measures				
TRO's received for service	15,028	15,401	17,504	20,000
Restraining orders served	10,345	10,761	12,164	14,000
Restraining orders not served	4,683	4,640	5,340	6,000
Not found	3,877	4,012	4,588	5,200
Canceled	604	468	412	412
No service	202	160	340	400
Domestic Violence Restraining Order System (DVROS) entries (2)	31,044	36,746	44,248	50,000

Explanatory Note(s):

(1) The Department must be provided a valid address; this becomes complicated for the protected party, as the offending party has typically been removed from the location and their whereabouts are unknown.

(2) More than half of the orders handled by the Department and entered into the DVROS are served in court. Although the Department receives a fee for the data entry, they are not reflected in the field service rates above.

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
TOTAL 2006-07 PROPOSED BUDGETED POSITIONS = 16,960.5



TELEPHONE UTILITIES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 64,801,822	$ 66,963,000	$ 70,045,000	$ 72,906,000	$ 72,906,000	$ 2,861,000
LESS EXPENDITURE DIST	69,419,419	66,110,000	69,188,000	72,594,000	72,594,000	3,406,000
TOT S & S	-4,617,597	853,000	857,000	312,000	312,000	-545,000
OTHER CHARGES	5,214,070	7,959,000	7,959,000	9,061,000	9,061,000	1,102,000
LESS EXPENDITURE DIST		7,959,000	7,959,000	9,061,000	9,061,000	1,102,000
TOT OTH CHRG	5,214,070					
GROSS TOTAL	$ 596,473	$ 853,000	$ 857,000	$ 312,000	$ 312,000	$ -545,000
REVENUE	855,886	853,000	857,000	312,000	312,000	-545,000
NET COUNTY COST	$ -259,413	$	$	$	$	$
REVENUE DETAIL						
RENTS AND CONCESSIONS	$ 500,000	$ 500,000	$ 500,000	$	$	$ -500,000
COMMUNICATION SVCS	350,950	351,000	357,000	312,000	312,000	-45,000
CHRGS FOR SVCS-OTHER	-2,857					
OTHER SALES	4,721	2,000				
MISCELLANEOUS	3,072					
TOTAL	$ 855,886	$ 853,000	$ 857,000	$ 312,000	$ 312,000	$ -545,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	COMMUNICATION

Mission Statement

This budget funds telephone utilities carrier costs and equipment, Enterprise Network and other County departments' networks, and Telephone Utilities administration through a centralized appropriation administered by the Internal Services Department.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects: 1) a $0.6 million decrease in utilities and voice mail expenditures resulting from carrier services agreement savings; 2) $0.8 million net increase related to additional circuits needed to back-up LAnet; 3) $0.1 million net increase for Criminal Justice Information System projects; and 4) $3.7 million net increase for the replacement of deteriorating/obsolete telephone systems with Voice over Internet Protocol systems.

Changes From 2005-06 Budget

	Gross Appropriation	Expenditure Distribution IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ (612,000)	$ (612,000)	$ --	--
	Telephone Utilities: Reflects a decrease in utilities primarily attributable to a reduction in long distance rates and voice mail expenditures resulting from carrier services agreement savings for the fourth straight year. *Supports Countywide Strategic Plan Goal 4.*			
2.	$ 810,000	$ 810,000	$ --	--
	Enterprise Network: Reflects a net increase in expenditures primarily due to additional circuits needed to back-up LAnet, and salaries and employee benefits increases for the Internal Services department labor charged to Telephone Utilities. Also reflects the additional circuits and bandwidth for departmental networks, and the elimination of guaranteed pay telephone revenue from current contractor which results in an increase of $0.5 million in Enterprise Network costs charged to County departments. *Supports Countywide Strategic Plan Goal 4.*			
3.	$ 114,000	$ 114,000	$ --	--
	Criminal Justice Information System (CJIS) Infrastructure: Reflects a net increase in appropriation for purchases of Local Area Network equipment related to new CJIS projects which is partially offset by reduced costs from existing leases being paid off. *Supports Countywide Strategic Plan Goal 4.*			
4.	$ 3,651,000	$ 3,651,000	$ --	--
	Voice over Internet Protocol (VoIP): Reflects a net increase in appropriation for the transitioning of existing legacy telephone systems (PBX equipment), which are deteriorating/obsolete/unsupportable systems, to the newly adopted County standard of VoIP technology. *Supports Countywide Strategic Plan Goal 4.*			
Total	**$ 3,963,000**	**$ 3,963,000**	**$ 0**	**0.0**

TELEPHONE UTILITIES

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	62,000	91,000	63,000	(28,000)
Computing - Mainframe	2,499,000	2,499,000	2,914,000	415,000
Computing - Midrange/Deptl Systems	577,000	577,000	527,000	(50,000)
Information Technology - Security	201,000	201,000	671,000	470,000
Information Technology Services	378,000	378,000	371,000	(7,000)
Insurance	260,000	260,000	260,000	0
Maintenance - Buildings and Improvements	427,000	479,000	514,000	35,000
Office Expense	115,000	115,000	115,000	0
Professional Services	250,000	250,000	300,000	50,000
Technical Services	258,000	246,000	342,000	96,000
Telecommunications	26,380,000	26,215,000	28,707,000	2,492,000
Utilities	35,556,000	38,734,000	38,122,000	(612,000)
Less: Expenditure Distribution	66,110,000	69,188,000	72,594,000	3,406,000
Total Services and Supplies	853,000	857,000	312,000	(545,000)
Other Charges				
Retirement - Other Long-Term Debt	7,959,000	7,959,000	9,061,000	1,102,000
Less: Expenditure Distribution	7,959,000	7,959,000	9,061,000	1,102,000
Total Other Charges	0	0	0	0
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**853,000**	**857,000**	**312,000**	**(545,000)**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	853,000	857,000	312,000	(545,000)

TELEPHONE UTILITIES

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	351,000	357,000	312,000	(45,000)
Miscellaneous Revenues	2,000	0	0	0
Revenue from Use of Money and Property	500,000	500,000	0	(500,000)
TOTAL REVENUES	853,000	857,000	312,000	(545,000)
NET COUNTY COST	**0**	**0**	**0**	**0**

TREASURER AND TAX COLLECTOR
MARK J. SALADINO, TREASURER AND TAX COLLECTOR

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 32,750,748	$ 38,204,000	$ 39,352,000	$ 40,557,000	$ 40,912,000	$ 1,560,000
SERVICES & SUPPLIES	19,328,879	21,079,000	23,361,000	23,232,000	23,310,000	-51,000
OTHER CHARGES	334,801	335,000	335,000	299,000	300,000	-35,000
FIXED ASSETS-EQUIP	56,894	350,000	200,000	300,000	300,000	100,000
OTHER FINANCING USES	25,000	25,000	25,000	25,000	25,000	
GROSS TOTAL	$ 52,496,322	$ 59,993,000	$ 63,273,000	$ 64,413,000	$ 64,847,000	$ 1,574,000
LESS INTRAFD TRANSFER	7,026,590	7,720,000	8,538,000	8,964,000	9,046,000	508,000
NET TOTAL	$ 45,469,732	$ 52,273,000	$ 54,735,000	$ 55,449,000	$ 55,801,000	$ 1,066,000
REVENUE	31,829,908	30,958,000	30,958,000	30,606,000	30,898,000	-60,000
NET COUNTY COST	$ 13,639,824	$ 21,315,000	$ 23,777,000	$ 24,843,000	$ 24,903,000	$ 1,126,000
BUDGETED POSITIONS	539.0	546.0	546.0	559.0	554.0	8.0
REVENUE DETAIL						
OTHER TAXES	$ 11,370	$	$	$ 5,000	$ 5,000	$ 5,000
BUSINESS LICENSES	1,693,862	1,600,000	1,600,000	1,600,000	1,600,000	
FORFEIT & PENALTIES	162					
PEN/INT/COSTS-DEL TAX	3,798,999	3,500,000	3,500,000	3,500,000	3,500,000	
STATE-OTHER	10,000	10,000	10,000	10,000	10,000	
ASSESS/TAX COLL FEES	10,258,181	7,384,000	9,184,000	7,528,000	7,528,000	-1,656,000
INHERITANCE TAX FEES	128,646	230,000	230,000	230,000	230,000	
LEGAL SERVICES	239	1,000	1,000	1,000	1,000	
CIVIL PROCESS SERVICE	7,018	2,000	2,000	6,000	6,000	4,000
COURT FEES & COSTS	5,434	2,000	2,000	7,000	7,000	5,000
ESTATE FEES	2,663,146	2,400,000	2,400,000	2,500,000	2,500,000	100,000
RECORDING FEES	8,786	10,000	10,000	8,000	8,000	-2,000
CHRGS FOR SVCS-OTHER	9,286,086	11,819,000	10,019,000	11,823,000	12,115,000	2,096,000
OTHER SALES	172,153	150,000	150,000	149,000	149,000	-1,000
MISCELLANEOUS	3,785,826	3,850,000	3,850,000	3,239,000	3,239,000	-611,000
TOTAL	$ 31,829,908	$ 30,958,000	$ 30,958,000	$ 30,606,000	$ 30,898,000	$ -60,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	FINANCE

Mission Statement

The Department's mission is to bill, collect, disburse, invest, borrow and safeguard monies and properties on behalf of the County, other government agencies and entities, and private individuals as specified by law. In addition, the Department provides enforcement, auditing, consulting, education, estate administration, trust accounting, property management, and public information services.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects an overall increase in net County cost of $1,126,000 primarily to fund positions for the countywide eCommerce program and due to Board-approved increases in salaries and employee benefits. The Proposed Budget also reflects funding for positions in the Treasury Management program to provide payment processing for the Department of Animal Care and Control and in the Public Administrator and workers' compensation programs to address workload increases, increases in intrafund transfers, and revenue adjustments based on actual experience.

Strategic Planning

The 2006-07 Proposed Budget supports the Department's goal of replacing obsolete equipment and systems, developing and expanding banking and financing methodologies and enhancing public service. Specifically, the Department is working toward the following:

- Ensuring that the Department's business practices take full advantage of all benefits that can be realized from technological advances occurring in the banking and financial industry in conjunction with ensuring that all necessary security measures are implemented in a complete and timely manner.
- Enhancing and replacing legacy systems beginning with the Public Administrator's case management system.
- Improving the Public Administrator's effectiveness in reaching out to institutions, individuals, and the Public Guardian to protect assets for heirs, beneficiaries, legatees of decedents and clients of the Public Guardian.

Critical Needs

The Department has an unmet need of $399,000 to fund a total of 5.0 positions to assist with the development and implementation of two programs: countywide eCommerce and public outreach program. The Department requested a total of 9.0 positions to assist with the development, implementation, and support of countywide eCommerce applications including financial accounting resulting from new eCommerce applications and liaison functions with banking entities. The 2006-07 Proposed Budget includes funding for 5.0 of the total 9.0 positions. The Department is also requesting 1.0 Public Information Officer position to provide public information for departmental programs, including property tax and Public Administrator programs and services.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 431,000	$ --	$ 431,000	5.0
	Countywide eCommerce: Reflects the addition of 5.0 positions and services and supplies for countywide eCommerce development, offset by an increase in net County cost. *Supports Countywide Strategic Plan Goals 1 and 3*.			
2.	$ 229,000	$ 229,000	$ --	1.0
	Animal Care and Control Payment Processing: Reflects the addition of 1.0 position and services and supplies to address increased workload associated with generating, mailing, and processing payments related to renewals for pet licenses; offset by billings to the Department of Animal Care and Control. *Supports Countywide Strategic Plan Goal 3*.			
3.	$ 138,000	$ --	$ 138,000	2.0
	Other Workload Staff: Reflects the addition of 2.0 positions for changes in workload associated with Public Administrator functions and workers' compensation including return-to-work coordination. *Supports Countywide Strategic Plan Goal 2.*			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Other Changes				
1.	$ 503,000	$ 196,000	$ 307,000	--
	Salaries and Employee Benefits: Reflects funding of Board-approved increases in salaries and employee benefits.			
2.	$ 401,000	$ 156,000	$ 245,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
3.	$ 142,000	$ 55,000	$ 87,000	--
	Retirement Debt Service: Reflects the Department's proportional share of a scheduled annual increase in debt service costs associated with the issuance of the 1986 Certificates of Participation and 1994 Pension Obligation Bonds to eliminate the unfunded liability in the retirement system.			
4.	$ (115,000)	$ --	$ (115,000)	--
	Unavoidable Costs: Reflects a decrease in workers' compensation costs due to legislative reforms in 2003 and 2004 and increased loss control and prevention activity and a decrease in retiree health care premiums, partially offset by a projected increase in long-term disability costs based on historical experience. Also, reflects increased unemployment insurance costs and alignment of other employee benefits based on experience.			
5.	$ (17,000)	$ --	$ (17,000)	--
	Countywide Cost Allocation Adjustment (A-87): Reflects an adjustment in rent charges to comply with Federal Office of Management and Budget claiming guidelines.			
6.	$ 157,000	$ 84,000	$ 73,000	--
	Utilities: Reflects funding for net increases in utility costs primarily due to current and estimated rate increases in electricity and natural gas.			
7.	$ (295,000)	$ (651,000)	$ 356,000	--
	Miscellaneous Changes: Reflects cost-neutral changes to reflect decreases in banking charges, partially offset by increases in various charges.			
8.	$ --	$ 379,000	$ (379,000)	--
	Revenue Adjustments: Reflects an adjustment to revenue based on actual experience, primarily attributable to an increase in reimbursement for costs associated with property tax administration and collection activities performed for departmental clients, primarily offset by a decrease in third party escheated funds.			
Total	**$ 1,574,000**	**$ 448,000**	**$ 1,126,000**	**8.0**

DEPARTMENTAL PROGRAM SUMMARY

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
1. Treasury Management					
	$ 14,094,000	$ 2,628,000	$ 8,519,000	$ 2,947,000	110.0

Authority: Mandated program per California Government Code Sections 27000-27121, and Los Angeles County Code Section 2.52.

The Treasury program administers and manages the County Treasury; provides for the collection, custody, borrowing, investment and disbursement of County funds, including general, trust, school and special district funds; provides cash management services to 19 cities/agencies and 30 accounts and 129 school districts, which includes administering and monitoring 266 bank accounts for County departments and special districts, and 43 bank accounts for various school districts.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
2. Tax Collection					
	$ 27,470,000	$ 3,795,000	$ 17,676,000	$ 5,999,000	264.0

Authority: Mandated program per California Government Code Sections 27400-27401, California Revenue and Taxation Code Sections 2602, 2903, and 7280, and Los Angeles County Code Section 2.52.

This program bills and collects approximately three million accounts annually for current and delinquent real property taxes and personal (unsecured) property taxes.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
3. Public Administrator					
	$ 9,233,000	$ 2,214,000	$ 4,030,000	$ 2,989,000	93.0

Authority: Mandated program per California Government Code Sections 27440-27443.5, California Probate Code Section 7600, and Los Angeles County Code Section 2.52.015.

The Public Administrator program annually processes approximately 3,000 estates for decedents who resided or had property in Los Angeles where no executor, legatee, or heir has sought to administer the estate; administers the estates and provides trust accounting and property management services for approximately 5,600 Public Guardian conservatees.

	Gross Appropriation	IFT	Revenue	Net County Cost	Budgeted Positions
4. Administration					
	$ 14,050,000	$ 409,000	$ 673,000	$ 12,968,000	87.0

Authority: Non-mandated, discretionary program.

Provides general administrative direction and support to the Department, including the executive management of program budget development and control, cost accounting, contracting, coordination of facilities services, accounts payable, systems development and support, procurement, personnel, training, and payroll services.

Total Programs					
	$ 64,847,000	**$ 9,046,000**	**$ 30,898,000**	**$ 24,903,000**	**554.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	25,762,000	26,284,000	27,209,000	925,000
Cafeteria Plan Benefits	3,665,000	3,974,000	4,015,000	41,000
Deferred Compensation Benefits	980,000	748,000	910,000	162,000
Employee Group Ins - E/B	572,000	666,000	658,000	(8,000)
Other Employee Benefits	(1,000)	7,000	7,000	0
Retirement - Employee Benefits	6,603,000	6,806,000	7,345,000	539,000
Workers' Compensation	623,000	867,000	768,000	(99,000)
Employee Benefits Total	12,442,000	13,068,000	13,703,000	635,000
Total Salaries and Employee Benefits	38,204,000	39,352,000	40,912,000	1,560,000
Services and Supplies				
Administrative Services	4,291,000	5,117,000	4,345,000	(772,000)
Communications	22,000	20,000	23,000	3,000
Computing - Mainframe	2,740,000	2,740,000	2,625,000	(115,000)
Computing - Personal	594,000	590,000	590,000	0
Household Expenses	106,000	5,000	6,000	1,000
Information Technology Services	469,000	2,601,000	2,604,000	3,000
Insurance	19,000	18,000	20,000	2,000
Maintenance - Buildings and Improvements	1,572,000	1,552,000	1,671,000	119,000
Maintenance - Equipment	535,000	476,000	605,000	129,000
Memberships	2,000	3,000	3,000	0
Miscellaneous Expense	188,000	191,000	151,000	(40,000)
Office Expense	3,917,000	3,511,000	3,822,000	311,000
Professional Services	708,000	664,000	708,000	44,000
Publication and Legal Notices	682,000	652,000	621,000	(31,000)
Rents and Leases - Bldg and Improvements	563,000	554,000	650,000	96,000
Rents and Leases - Equipment	195,000	195,000	195,000	0
Special Departmental Expense	837,000	933,000	937,000	4,000
Technical Services	719,000	638,000	653,000	15,000
Telecommunications	1,029,000	1,029,000	1,033,000	4,000
Training	108,000	102,000	108,000	6,000
Transportation and Travel	83,000	70,000	81,000	11,000
Utilities	1,700,000	1,700,000	1,859,000	159,000
Total Services and Supplies	21,079,000	23,361,000	23,310,000	(51,000)
Other Charges				
Judgments and Damages	14,000	14,000	9,000	(5,000)
Retirement of Other Long-Term Debt	321,000	321,000	291,000	(30,000)
Total Other Charges	335,000	335,000	300,000	(35,000)

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Fixed Assets				
Equipment:				
Computers, Mainframe	215,000	0	0	0
Data Handling Equipment	75,000	0	180,000	180,000
Electronic Equipment	0	0	120,000	120,000
Machinery Equipment	60,000	200,000	0	(200,000)
Total Equipment	350,000	200,000	300,000	100,000
Total Fixed Assets	350,000	200,000	300,000	100,000
Other Financing Uses				
Operating Transfers Out	25,000	25,000	25,000	0
Total Other Financing Uses	25,000	25,000	25,000	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**59,993,000**	**63,273,000**	**64,847,000**	**1,574,000**
Less: Intrafund Transfers	7,720,000	8,538,000	9,046,000	508,000
TOTAL NET REQUIREMENTS	52,273,000	54,735,000	55,801,000	1,066,000
REVENUES:				
Charges for Services	21,848,000	21,848,000	22,395,000	547,000
Fines, Forfeitures and Penalties	3,500,000	3,500,000	3,500,000	0
Intergovernmental Revenues-State	10,000	10,000	10,000	0
Licenses, Permits and Franchises	1,600,000	1,600,000	1,600,000	0
Miscellaneous Revenues	4,000,000	4,000,000	3,388,000	(612,000)
Taxes	0	0	5,000	5,000
TOTAL REVENUES	30,958,000	30,958,000	30,898,000	(60,000)
NET COUNTY COST	**21,315,000**	**23,777,000**	**24,903,000**	**1,126,000**

DEPARTMENTAL PERFORMANCE MEASURES

PROGRAM NAME: Treasury Management

Program Description: See Departmental Program Summary

Program Result: On behalf of the County, school districts, and special districts, the County Treasury funds are appropriately safeguarded and efficiently collected, invested, borrowed, and disbursed in accordance with Government Codes.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Banking Operations				
Indicators				
Percentage of checks encoded accurately	99.99%	99.99%	99.99%	99.99%
Percentage of checks deposited within 24-hours of receipt	98.92%	99.84%	99.84%	99.84%
Operational Measures				
Number of checks received/encoded	7,783,900	7,654,308	7,687,187	7,687,187
Number of checks processed for deposit within 24-hours	7,700,000	7,642,258	7,675,137	7,675,137
Number of check encoding errors	524	528	491	491
Public Finance and Investment Operations				
Indicators				
Percentage of trades written in compliance with established codes and approved policies	99.96%	99.96%	99.96%	99.96%
Operational Measures				
Number of trades executed	2,771	2,361	2,463	2,463
Number of trades written in compliance with established codes and approved policies	2,770	2,360	2,462	2,462

PROGRAM NAME: Tax Collection

Program Description: See Departmental Program Summary

Program Result: The County, taxpayers, and other governmental agencies are provided with an efficient system to bill and collect current and delinquent secured and unsecured property taxes and licenses in a timely and legal manner.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Public Service				
Indicators				
Average caller wait time on property tax phone system during non-peak periods (in minutes)	7:24	7:35	7:14	7:14
Average caller wait time on property tax phone system during peak periods (in minutes)	9:46	8:30	8:30	8:30

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Operational Measures				
Total number of callers that enter wait queue during non-peak periods	90,668	78,131	78,852	78,852
Total number of callers that enter wait queue during peak periods	63,952	63,510	63,510	63,510
Secured Property Tax				
Indicators				
Percentage of secured property tax correspondence responded to within 30 business days of receipt	n/a	97.67%	98.70%	98.70%
Operational Measures				
Total number of secured property tax correspondence	n/a	28,499	32,418	32,418
Total number of responses prepared and sent to taxpayer within 30 business days of receipt	n/a	27,834	31,995	31,995

Explanatory Note(s):
n/a = not available

PROGRAM NAME: Public Administrator

Program Description: See Departmental Program Summary

Program Result: Estates of decedents who resided or had property in Los Angeles County where no executor, legatee, or heir is appointed to administer the estate, and trust accounting and property management services for Public Guardian conservatees are managed efficiently and in accordance with all applicable State codes.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Indicators				
Percentage of California Probate Code 7660 (a)(2) decedent cases completed within 12 months	99.02%	99.36%	99.10%	99.12%
Operational Measures				
Number of incoming California Probate Code 7660 (a)(2) cases annually	2,846 (1)	2,806	3,100	3,300
Number of new cases completed within 12 months	2,818	2,788	3,072	3,271

Explanatory Note(s):
(1) Number changed in actual 2003-04 to reflect correct number; previous number was incorrect due to typographical error.

PROGRAM NAME: Administration

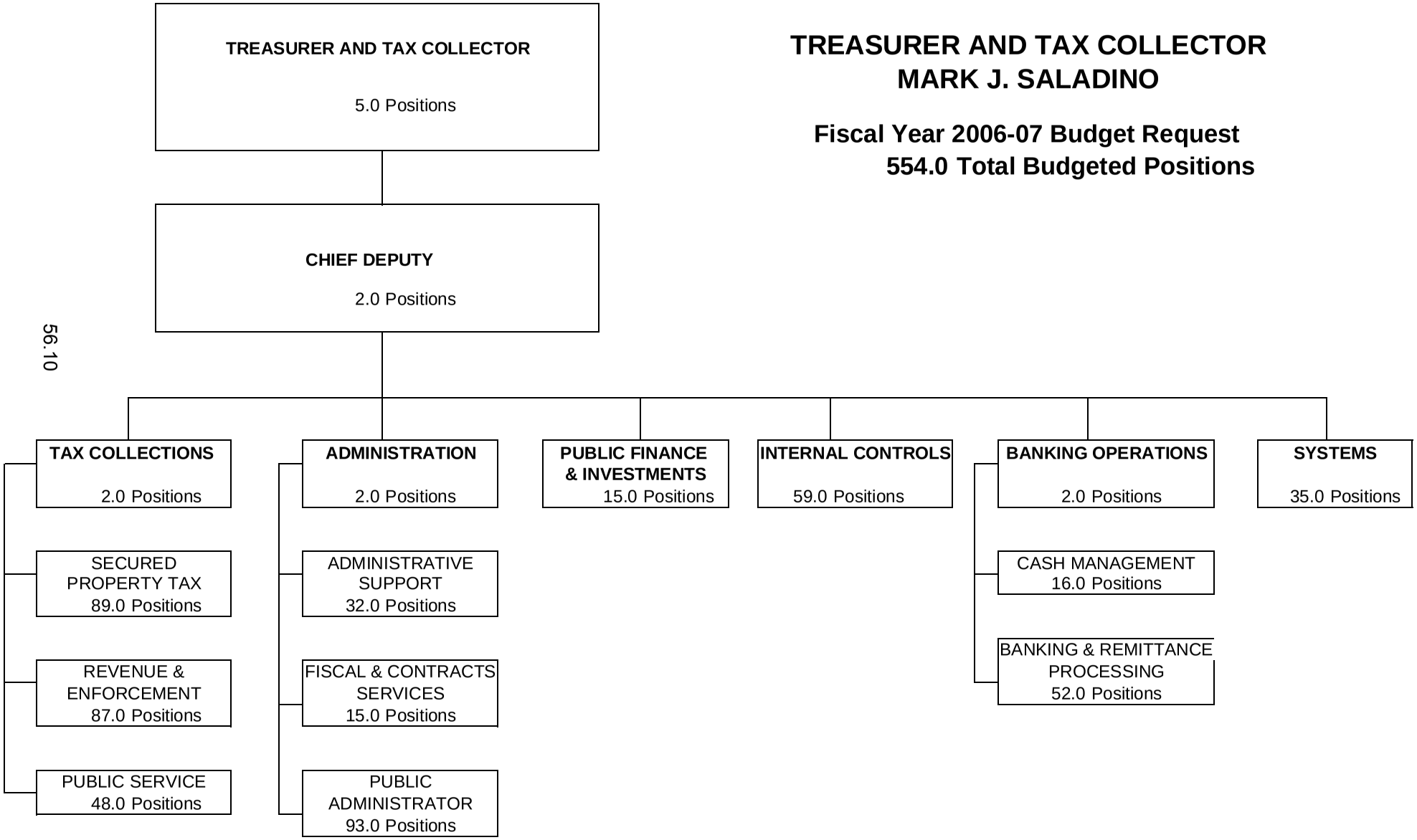
Program Description: See Departmental Program Summary

Program Result: The Administrative Branch provides administrative direction and staff support necessary for the efficient operation of the Department. These responsibilities include development of policies and procedures, facilities management, personnel/payroll, mailroom services, procurement, budget/fiscal services, contracts, and systems.

Performance Measures	Actual 2003-04	Actual 2004-05	Estimated 2005-06	Projected 2006-07
Mail Services				
Indicators				
Percentage of mail that qualifies for the United States Post Office reduced first class postage rates	71.86%	82.89%	81.22%	81.22%
Operational Measures				
Number of pieces mailed	4,276,013	3,465,011	3,502,213	3,502,213
Total number of pieces that qualified for the reduced rates	3,072,661	2,872,191	2,844,416	2,844,416
Annual savings from using reduced postage rates	$238,768	$215,901	$219,281	$219,281

TREASURER AND TAX COLLECTOR
MARK J. SALADINO

Fiscal Year 2006-07 Budget Request
554.0 Total Budgeted Positions



TRIAL COURT OPERATIONS

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SALARIES & EMP BEN	$ 38,051,542	$ 38,769,000	$ 39,738,000	$ 40,848,000	$ 40,848,000	$ 1,110,000
SERVICES & SUPPLIES	67,525,242	67,741,000	72,247,000	73,718,000	73,718,000	1,471,000
OTHER CHARGES	270,455,203	247,610,000	268,702,000	247,610,000	247,610,000	-21,092,000
GROSS TOTAL	$ 376,031,987	$ 354,120,000	$ 380,687,000	$ 362,176,000	$ 362,176,000	$ -18,511,000
LESS INTRAFD TRANSFER	9,423					
NET TOTAL	$ 376,022,564	$ 354,120,000	$ 380,687,000	$ 362,176,000	$ 362,176,000	$ -18,511,000
REVENUE	188,785,048	159,466,000	181,909,000	159,466,000	159,466,000	-22,443,000
NET COUNTY COST	$ 187,237,516	$ 194,654,000	$ 198,778,000	$ 202,710,000	$ 202,710,000	$ 3,932,000
BUDGETED POSITIONS	48.0	48.0	48.0	48.0	48.0	
REVENUE DETAIL						
BUSINESS LICENSES	$ 4,500	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$
OTHER LIC & PERMITS	169,875	160,000	150,000	160,000	160,000	10,000
VEHICLE CODE FINES	7,654,277	7,430,000	7,210,000	7,430,000	7,430,000	220,000
OTHER COURT FINES	132,722,631	129,430,000	128,034,000	129,430,000	129,430,000	1,396,000
STATE-OTHER	107,105					
STATE-TRIAL COURTS	200					
FEDERAL-OTHER	18,000	115,000	115,000	115,000	115,000	
OTHER GOVT AGENCIES	86					
LEGAL SERVICES	2,852,746	2,600,000	2,800,000	2,600,000	2,600,000	-200,000
COURT FEES & COSTS	42,274,105	17,675,000	41,586,000	17,675,000	17,675,000	-23,911,000
RECORDING FEES	124,925	160,000	118,000	160,000	160,000	42,000
CHRGS FOR SVCS-OTHER		5,000	5,000	5,000	5,000	
OTHER SALES	85,103	50,000	100,000	50,000	50,000	-50,000
MISCELLANEOUS	1,454,996	1,715,000	1,385,000	1,715,000	1,715,000	330,000
OPERATING TRANSFER IN	1,316,499	116,000	396,000	116,000	116,000	-280,000
TOTAL	$ 188,785,048	$ 159,466,000	$ 181,909,000	$ 159,466,000	$ 159,466,000	$ -22,443,000

2006-07 Budget Message

The Trial Court Funding Act (TCFA) of 1997, Assembly Bill (AB) 233, Chapter 850, Statutes of 1997 requires counties to make an annual Maintenance of Effort (MOE) payment to the State for support of trial courts and to continue to fund certain court-related expenditures such as indigent defense, collections enhancement, local judicial benefits, court facilities building and grounds maintenance and alterations/improvements for judicial and court support positions created prior to July 1, 1996. Revenue from court fines and fees is used to partially finance the MOE obligation to the State and other court-related expenditures.

The 2006-07 Proposed Budget reflects funding for the County's $247.6 million MOE payment to the State, (comprised of $227.3 million base MOE, $12.9 million representing 50 percent of any excess above the AB233 fines and forfeitures MOE, and $7.3 million undesignated fee MOE payment to the State), and $114.5 million for court-related expenditures that are the County's responsibility. The Proposed Budget reflects a $22.4 million reduction in revenue due primarily to the civil assessment revenue buyout as required by AB139, Chapter 74, Statute of 2005, offset by a corresponding reduction in the MOE to the State. In addition, the Proposed Budget reflects anticipated increases in costs related to court collection enhancement and indigent defense.

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 425,000	$ 425,000	$ --	--
	Collection Enhancement Program: Reflects increased costs for contract services based on actual expenditure patterns, fully offset by fines and forfeitures revenues. S*upports Countywide Strategic Goal 4.*			
2.	$ 2,400,000	$ --	$ 2,400,000	--
	Criminal Indigent Defense: Reflects an anticipated increase in indigent defense-related costs. *Supports Countywide Strategic Goal 4.*			
Other Changes				
1.	$ 879,000	$ --	$ 879,000	--
	Salaries and Employee Benefits: Reflects funding for negotiated increases in local judicial benefits.			
2.	$ 171,000	$ --	$ 171,000	--
	Salaries and Employee Benefits: Reflects funding increases in salaries and employee benefits resulting from changes in the State's Court personnel classification system.			
3.	$ 60,000	$ --	$ 60,000	--
	Retirement Buy-Down: Reflects the net County cost for the ninth year of a multi-year plan to reduce the General Fund's reliance on LACERA excess earnings.			
4.	$ 142,000	$ --	$ 142,000	--
	Alternate Defense Counsel Archives: Reflects one-time funding for the scanning of Alternate Defense Counsel closed case files.			
5.	$ 500,000	$ 1,000,000	$ (500,000)	--
	Assembly Bill (AB) 233 Fines and Forfeitures: Reflects an anticipated increase in AB233 fines and forfeitures revenue and the corresponding increase in the County's payment obligation to the State for 50 percent of the AB233 fines and forfeitures revenue generated in excess of the Maintenance of Effort (MOE).			
6.	$ (21,592,000)	$ (21,000,000)	$ (592,000)	--
	AB139: Reflects a $21.0 million reduction in revenue offset by $19.0 million civil assessment buyout and $2.6 million reduction in the Undesignated Fee MOE as required by AB139.			
7.	$ --	$ (280,000)	$ 280,000	--
	Small Claims Advisor Program Revenue: Reflects the elimination of the operating transfer from the Small Claims Advisor Program Fund to the General Fund, approved by legislative change effective January 1, 2006.			

Changes From 2005-06 Budget

	Gross Appropriation	IFT/Revenue	Net County Cost	Budgeted Positions
8.	$ (1,496,000)	$ (2,588,000)	$ 1,092,000	--
	Miscellaneous Changes: Reflects realignment of appropriation and revenues based on actual expenditure patterns.			
Total	**$ (18,511,000)**	**$ (22,443,000)**	**$ 3,932,000**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Salaries/Wages	1,741,000	2,104,000	2,266,000	162,000
Cafeteria Plan Benefits	12,289,000	13,096,000	13,647,000	551,000
Deferred Compensation Benefits	5,549,000	5,551,000	5,785,000	234,000
Employee Group Ins - E/B	32,000	20,000	20,000	0
Other Employee Benefits	2,800,000	2,800,000	2,900,000	100,000
Retirement - Employee Benefits	16,355,000	16,137,000	16,200,000	63,000
Workers' Compensation	3,000	30,000	30,000	0
Employee Benefits Total	37,028,000	37,634,000	38,582,000	948,000
Total Salaries and Employee Benefits	38,769,000	39,738,000	40,848,000	1,110,000
Services and Supplies				
Jury and Witness Expense	1,400,000	1,482,000	1,500,000	18,000
Maintenance - Buildings and Improvements	14,270,000	14,705,000	14,612,000	(93,000)
Miscellaneous Expense	55,000	4,197,000	2,850,000	(1,347,000)
Office Expense	78,000	78,000	242,000	164,000
Administrative Services	13,000,000	12,500,000	12,900,000	400,000
Professional Services	36,978,000	37,835,000	39,707,000	1,872,000
Technical Services	1,731,000	1,221,000	1,731,000	510,000
Rents and Leases - Bldg and Improvements	229,000	229,000	176,000	(53,000)
Total Services and Supplies	66,341,000	72,247,000	73,718,000	1,471,000
Other Charges				
Trial Court - Maintenance of Effort	247,610,000	268,702,000	247,610,000	(21,092,000)
Total Other Charges	247,610,000	268,702,000	247,610,000	(21,092,000)
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0

TRIAL COURT OPERATIONS

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
Gross Total	**352,720,000**	**380,687,000**	**362,176,000**	**(18,511,000)**
Less: Intrafund Transfers				0
TOTAL NET REQUIREMENTS	352,720,000	380,687,000	362,176,000	(18,511,000)
REVENUES:				
Charges for Services	20,440,000	44,509,000	20,440,000	(24,069,000)
Fines, Forfeitures and Penalties	136,860,000	135,244,000	136,860,000	1,616,000
Intergovernmental Revenues-Federal	115,000	115,000	115,000	0
Licenses, Permits and Franchises	170,000	160,000	170,000	10,000
Miscellaneous Revenues	1,765,000	1,485,000	1,765,000	280,000
Other Financing Sources	116,000	396,000	116,000	(280,000)
TOTAL REVENUES	159,466,000	181,909,000	159,466,000	(22,443,000)
NET COUNTY COST	**193,254,000**	**198,778,000**	**202,710,000**	**3,932,000**

UTILITIES

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
SERVICES & SUPPLIES	$ 135,113,301	$ 151,454,000	$ 162,586,000	$ 188,780,000	$ 188,780,000	$ 26,194,000
LESS EXPENDITURE DIST	116,883,522	131,036,000	143,732,000	159,274,000	158,784,000	15,052,000
TOT S & S	18,229,779	20,418,000	18,854,000	29,506,000	29,996,000	11,142,000
OTHER CHARGES	1,091,743	886,000	1,886,000	1,216,000	1,216,000	-670,000
OTHER FINANCING USES	796,600			510,000		
GROSS TOTAL	$ 20,118,122	$ 21,304,000	$ 20,740,000	$ 31,232,000	$ 31,212,000	$ 10,472,000
REVENUE	2,954,020	3,784,000	3,086,000	5,754,000	5,754,000	2,668,000
NET COUNTY COST	$ 17,164,102	$ 17,520,000	$ 17,654,000	$ 25,478,000	$ 25,458,000	$ 7,804,000
REVENUE DETAIL						
CHRGS FOR SVCS-OTHER	$ 136,704	$ 148,000	$ 160,000	$ 148,000	$ 148,000	$ -12,000
MISCELLANEOUS	2,817,316	3,086,000	2,926,000	3,086,000	3,086,000	160,000
OPERATING TRANSFER IN		550,000		2,520,000	2,520,000	2,520,000
TOTAL	$ 2,954,020	$ 3,784,000	$ 3,086,000	$ 5,754,000	$ 5,754,000	$ 2,668,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	GENERAL	PROPERTY MANAGEMENT

Mission Statement

Utilities is a centralized appropriation administered by the Internal Services Department to fund utility costs, including electricity, natural gas, water, industrial waste collection, energy management leadership programs and related regulatory and legal activities, and day-to-day operations of the County cogeneration and power plants.

2006-07 Budget Message

The 2006-07 Proposed Budget reflects a net County cost increase of $7.8 million primarily due to one-time funding of $5.0 million for energy efficiency projects, and the projected increase in utilities expenditures for various court facilities within the County of Los Angeles. In accordance with the Trial Court Funding Act of 1997, the County is responsible for the associated utilities costs at court facilities.

Strategic Planning

The 2006-07 Proposed Budget supports the County's goal of fiscal responsibility by implementing energy retrofit projects and centrally administering the various utilities costs throughout the County.

Changes From 2005-06 Budget

	Gross Appropriation	Expenditure Distribution IFT/Revenue	Net County Cost	Budgeted Positions
Program Changes				
1.	$ 11,725,000	$ 9,864,000	$ 1,861,000	--

Electricity: Reflects an increase in funding for electricity based on current rates charged by Southern California Edison and the Los Angeles Department of Water and Power, as well as proposed rate increases by Southern California Edison. *Supports Countywide Strategic Plan Goal 4.*

2.	$ 4,412,000	$ 3,526,000	$ 886,000	--

Natural Gas: Reflects an increase in natural gas expenditures primarily attributable to a price increase related to the portion of the non-core natural gas agreement that will expire in June 2006 and a projected increase in natural gas prices for the core gas accounts based on the California Border Price Index price trend. *Supports Countywide Strategic Plan Goal 4.*

3.	$ 421,000	$ 463,000	$ (42,000)	--

Water and Other Utilities: Reflects an increase in funding for water, based on current rates charged by the Los Angeles Department of Water and Power and various other water companies, as well as proposed rate increases charged by other water companies. The net County cost decrease is due to a lower budget for the courts based on prior year actuals. *Supports Countywide Strategic Plan Goal 4.*

4.	$ 2,520,000	$ 2,520,000	$ --	--

Productivity Investment Fund (PIF) Energy Retrofit Projects: Reflects a PIF loan approved by the Quality and Productivity Commission to complete energy retrofit projects throughout the Los Angeles Department of Water and Power territory. The savings associated with the projects will be used to repay the loan over multiple years. *Supports Countywide Strategic Plan Goal 4.*

5.	$ 1,808,000	$ 1,679,000	$ 129,000	--

Cogeneration and Power Plants: Reflects an increase in funding primarily for repairs and replacement equipment for the operation of the King/Drew Medical Center power plant that was identified after the transfer from the Department of Health Services to the Internal Services Department in fiscal year 2005-06. Also, reflects salaries and employee benefits increases for the Internal Services Department labor charges. *Supports Countywide Strategic Plan Goal 4.*

6.	$ (362,000)	$ (332,000)	$ (30,000)	--

Energy Management Programs: Reflects a net reduction in funding primarily attributable to completion of capital lease payments on some energy retrofit projects, partially offset by salaries and employee benefits increases for the Internal Services Department labor charges. *Supports Countywide Strategic Plan Goal 4.*

7.	$ 5,000,000	$ --	$ 5,000,000	--

Energy Efficiency: Reflects one-time funding for energy efficiency projects that will generate utility savings in future years by reducing the County's overall energy consumption. The project types include retro-commissioning, retrofits, demand reduction and green/sustainable technologies. *Supports Countywide Strategic Plan Goal 4.*

Total	**$ 25,524,000**	**$ 17,720,000**	**$ 7,804,000**	**0.0**

DEPARTMENTAL DETAIL SUMMARY

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REQUIREMENTS:				
Salaries and Employee Benefits				
Total Salaries and Employee Benefits	0	0	0	0
Services and Supplies				
Administrative Services	232,000	275,000	377,000	102,000
Computing - Midrange/Deptl Systems	241,000	237,000	258,000	21,000
Information Technology Services	413,000	413,000	282,000	(131,000)
Insurance	565,000	565,000	574,000	9,000
Maintenance - Buildings and Improvements	9,110,000	10,156,000	10,936,000	780,000
Professional Services	2,144,000	2,070,000	4,580,000	2,510,000
Technical Services	13,827,000	14,001,000	20,347,000	6,346,000
Telecommunications	121,000	123,000	122,000	(1,000)
Utilities	124,801,000	134,746,000	151,304,000	16,558,000
Less: Expenditure Distribution	131,036,000	143,732,000	158,784,000	15,052,000
Total Services and Supplies	20,418,000	18,854,000	29,996,000	11,142,000
Other Charges				
Retirement - Other Long-Term Debt	886,000	1,886,000	1,216,000	(670,000)
Total Other Charges	886,000	1,886,000	1,216,000	(670,000)
Fixed Assets				
Total Fixed Assets	0	0	0	0
Other Financing Uses				
Total Other Financing Uses	0	0	0	0
Residual Equity Transfers				
Total Residual Equity Transfers	0	0	0	0
Gross Total	**21,304,000**	**20,740,000**	**31,212,000**	**10,472,000**
Less: Intrafund Transfers	0	0	0	0
TOTAL NET REQUIREMENTS	21,304,000	20,740,000	31,212,000	10,472,000

UTILITIES

Subaccount	Estimated Fiscal Year 2005-06	Budgeted Fiscal Year 2005-06	Proposed Fiscal Year 2006-07	Change From Budget
REVENUES:				
Charges for Services	148,000	160,000	148,000	(12,000)
Miscellaneous Revenues	3,086,000	2,926,000	3,086,000	160,000
Other Financing Sources	550,000	0	2,520,000	2,520,000
TOTAL REVENUES	3,784,000	3,086,000	5,754,000	2,668,000
NET COUNTY COST	**17,520,000**	**17,654,000**	**25,458,000**	**7,804,000**

VEHICLE LICENSE FEES - REALIGNMENT

FINANCING USES CLASSIFICATION	ACTUAL FISCAL YEAR 2004-05	ESTIMATED FISCAL YEAR 2005-06	BUDGET FISCAL YEAR 2005-06	REQUESTED FISCAL YEAR 2006-07	PROPOSED FISCAL YEAR 2006-07	CHANGE FROM BUDGET
REVENUE						
VLFR-HLTH SVCS	$ 366,768,697	$ 371,923,000	$ 368,728,000	$ 381,475,000	$ 381,475,000	$ 12,747,000
VLFR-MENTAL HLTH	96,314,892	100,571,000	97,972,000	108,509,000	108,509,000	10,537,000
VLFR-SOCIAL SVCS	17,233,790	18,167,000	15,404,000	19,897,000	19,897,000	4,493,000
TOT REVENUE	$ 480,317,379	$ 490,661,000	$ 482,104,000	$ 509,881,000	$ 509,881,000	$ 27,777,000
NET COUNTY COST	$ -480,317,379	$ -490,661,000	$ -482,104,000	$ -509,881,000	$ -509,881,000	$ -27,777,000
REVENUE DETAIL						
ST-MOTOR VEH IN-LIEU						
VLFR-HLTH SVCS	$ 362,972,120	$ 371,923,000	$ 368,728,000	$ 381,475,000	$ 381,475,000	$ 12,747,000
VLFR-MENTAL HLTH	93,133,061	100,571,000	97,972,000	108,509,000	108,509,000	10,537,000
VLFR-SOCIAL SVCS	16,545,903	18,167,000	15,404,000	19,897,000	19,897,000	4,493,000
STATE-OTHER						
VLFR-HLTH SVCS	3,796,577					
VLFR-MENTAL HLTH	3,181,831					
VLFR-SOCIAL SVCS	687,887					
TOTAL	$ 480,317,379	$ 490,661,000	$ 482,104,000	$ 509,881,000	$ 509,881,000	$ 27,777,000

FUND	FUNCTION	ACTIVITY
GENERAL FUND	OTHER	OTHER

2006-07 Budget Message

Vehicle License Fees - Realignment revenues are derived from the County's share of statewide motor vehicle license fees. These revenues are fully offset with appropriation in the Departments of Health Services, Mental Health, and Public Social Services for various health and social service programs.

The 2006-07 Proposed Budget reflects an increase of $27.8 million based on 3.9 percent growth from the estimated fiscal year 2005-06 level.

Appendix/Index

STATISTICS

GEOGRAPHY: The County of Los Angeles has an area of 4,084.0 square miles with altitudes that vary from nine feet below to 10,080 feet above sea level.

WEATHER:

Annual mean temperature (for calendar year 2004)	65.4 degrees F.
Annual precipitation (for calendar year 2004)	20.1 inches

GOVERNMENT: On November 5, 1912, voters approved the Charter County form of government, which took effect June 2, 1913, with a five-member Board of Supervisors. Supervisors are elected by district to serve four-year alternating terms at elections held every two years. On March 5, 2002, the voters amended the Charter of the County of Los Angeles to include term limits.

COUNTY SEAT: The voter-approved County seat is in the City of Los Angeles.

ELECTED OFFICIALS:

County

5	Supervisors
1	Sheriff
1	District Attorney
1	Assessor

Congressional Delegation

18	Members of the House of Representatives
2	Senators

State

14	Senators
26	Assembly Members
429	Superior Court Judges

REGISTERED VOTERS: 3,864,203 as of January 9, 2006

ASSESSED VALUATION: **(2005-06)**

Local Assessed - Secured	$ 782,236,101,802
Local Assessed - Unsecured	41,675,925,575
State Assessed	11,989,640,400
Total	$ 835,901,667,777

CITIES: There are 88 cities within the County (see page 60.1).

POPULATION: **(Estimate as of 1/1/06)**

Incorporated areas	9,239,600
Unincorporated areas	1,106,100
Total	10,345,700

ESTIMATED POPULATION OF THE 88 CITIES OF THE COUNTY OF LOS ANGELES

INCORPORATED CITIES	POPULATION*	INCORPORATED CITIES	POPULATION*
Agoura Hills	24,500	Lancaster	138,200
Alhambra	91,400	Lawndale	33,700
Arcadia	56,800	Lomita	21,300
Artesia	17,400	Long Beach	495,800
Avalon	3,500	Los Angeles	4,002,000
Azusa	48,900	Lynwood	73,400
Baldwin Park	82,100	Malibu	13,800
Bell	39,300	Manhattan Beach	37,100
Bell Gardens	46,700	Maywood	29,800
Bellflower	78,000	Monrovia	39,500
Beverly Hills	36,200	Montebello	66,100
Bradbury	1,000	Monterey Park	65,300
Burbank	108,000	Norwalk	110,800
Calabasas	23,300	Palmdale	142,100
Carson	100,300	Palos Verdes Estates	14,300
Cerritos	55,500	Paramount	58,500
Claremont	36,900	Pasadena	148,300
Commerce	13,600	Pico Rivera	67,800
Compton	99,600	Pomona	163,200
Covina	50,000	Rancho Palos Verdes	43,900
Cudahy	26,000	Redondo Beach	67,700
Culver City	41,200	Rolling Hills	2,000
Diamond Bar	60,400	Rolling Hills Estates	8,300
Downey	114,400	Rosemead	57,600
Duarte	23,100	San Dimas	37,300
El Monte	128,200	San Fernando	25,100
El Segundo	17,200	San Gabriel	42,800
Gardena	61,500	San Marino	13,800
Glendale	208,600	Santa Clarita	170,900
Glendora	52,700	Santa Fe Springs	18,000
Hawaiian Gardens	16,000	Santa Monica	92,100
Hawthorne	89,400	Sierra Madre	11,200
Hermosa Beach	19,700	Signal Hill	11,300
Hidden Hills	2,100	South El Monte	22,700
Huntington Park	65,400	South Gate	102,900
Industry	800	South Pasadena	26,000
Inglewood	118,700	Temple City	36,000
Irwindale	1,500	Torrance	148,500
La Cañada Flintridge	21,800	Vernon	100
La Habra Heights	6,200	Walnut	32,100
La Mirada	50,800	West Covina	113,400
La Puente	43,600	West Hollywood	38,300
La Verne	33,700	Westlake Village	9,000
Lakewood	84,200	Whittier	87,400

* Source: County of Los Angeles Chief Administrative Office, Urban Research Division, as of January 1, 2006

CULTURAL AND RECREATIONAL OPPORTUNITIES

Los Angeles County offers a wealth of cultural and recreational opportunities rivaled by few other places in the world. Its geographic and ever-expanding economic diversities have aided in the development of a rich heritage of educational, artistic, and athletic organizations and sites, of which only a few are shown below (as of March 2006). Additional information on many of the cultural and recreational opportunities, located throughout the County, can be obtained via the County's web-site at: http://lacounty.info/arts_culture.htm. Underlined items are operated by the County of Los Angeles.

CULTURAL/RECREATIONAL ATTRACTIONS

Angeles National Forest
Aquarium of the Pacific
Cabrillo Marine Aquarium
Descanso Gardens
El Pueblo de Los Angeles
Greek Theatre
Griffith Observatory (closed for renovation, reopens 11/2006)
Hollywood Bowl
Huntington Library, Art Collections, and Botanical Gardens
John Anson Ford Amphitheatre
Kodak Theatre
Los Angeles County Arboretum and Botanic Garden
Los Angeles County Fairplex
Los Angeles Philharmonic
Los Angeles Zoo and Botanical Gardens
Mount Wilson Observatory
Music Center

- Ahmanson Theatre
- Walt Disney Concert Hall
- Dorothy Chandler Pavilion
- Mark Taper Forum

Pantages Theatre
Queen Mary
Raging Waters
Santa Monica Mountains National Recreation Area
Shrine Auditorium
Six Flags Magic Mountain/Hurricane Harbor
South Coast Botanic Garden
Staples Center
Universal Amphitheater/Citywalk/Studios
Virginia Robinson Gardens

MOTION PICTURE STUDIOS

Paramount (Includes DreamWorks SKG)
Sony Pictures (Includes MGM Studios)
Twentieth Century Fox
Universal Pictures
Walt Disney Pictures (Includes Pixar)
Warner Brothers Studios

SPORTS

Los Angeles Avengers
Los Angeles Clippers
Los Angeles Dodgers
Los Angeles Galaxy
Los Angeles Kings
Los Angeles Lakers
Los Angeles Sparks

MUSEUMS

California African American Museum
California Science Center
Chinese American Museum
Fowler Museum of Cultural History
Hammer Museum
J. Paul Getty Museum
Japanese American National Museum
Los Angeles County Museum of Art
Los Angeles Maritime Museum
Museum of the American West
Museum of Contemporary Art
Museum of Latin American Art
Museum of Tolerance
Natural History Museum of Los Angeles County
Norton Simon Museum of Art
Pacific Asia Museum
Page Museum at the La Brea Tar Pits
Petersen Automotive Museum
Southwest Museum
Western Museum of Flight
William S. Hart Ranch and Museum

UNIVERSITIES AND COLLEGES

Art Center College of Design
California Institute of Technology
California Institute of the Arts
California State Polytechnic University, Pomona
California State University, Dominguez Hills
California State University, Long Beach
California State University, Los Angeles
California State University, Northridge
Claremont Colleges

- Claremont Graduate University
- Claremont McKenna College
- Harvey Mudd College
- Keck Graduate Institute of Applied Life Sciences
- Pitzer College
- Pomona College
- Scripps College

Fashion Institute of Design and Merchandising
Loyola Marymount University
Mount Saint Mary's College
Occidental College
Otis College of Art and Design
Pepperdine University
Southern California Institute of Architecture
University of California, Los Angeles
University of La Verne
University of Southern California
Whittier College

* Not listed are more than 100 parks, 19 golf courses, 21 beaches covering 31 miles of coastline, Marina del Rey Harbor, 84 public libraries, and 4 bookmobiles owned and/or operated by the County of Los Angeles.

GLOSSARY

ACTIVITY: A major work effort performed to meet a program objective.

ACTUAL FISCAL YEAR: Amounts represent actual expenditures and available financing sources for two fiscal years prior to the proposed budget fiscal year.

APPROPRIATION: A legal authorization to make expenditures and incur obligations for specific purposes.

APPROPRIATION FOR CONTINGENCIES: A budgetary provision representing that portion of the financing requirements set-aside to meet unforeseen expenditure requirements.

AUDITOR-CONTROLLER SCHEDULES: Provide summary and detailed countywide financing and use information necessary to meet mandated State Controller requirements.

AVAILABLE FINANCING: Reflects the total resources (e.g., revenue, taxes, and unreserved/undesignated fund balance) utilized to finance expenditure needs. Primarily used in the displays for Special Districts and Special Funds.

AVAILABLE FUND BALANCE: That portion of the fund balance that is not reserved or designated and therefore is available for financing the budgetary requirements.

BOND ANTICIPATION NOTES (BANs): An interim financing instrument issued in anticipation of permanent long-term financing. BANs are issued by Joint Powers Authorities (JPAs) and Non-profit Corporations (NPCs) as authorized by the California Government and Corporations Codes, respectively.

BUDGET FISCAL YEAR: Provides the current year's budgeted amounts as a yardstick for measuring the recommendations for next year's proposed budget. Reflects the Board-adopted budget, and does not incorporate any budget adjustments or changes that may occur during the year.

BUDGET MESSAGE: A general discussion of the proposed budget as presented in writing to the legislative body. The budget message contains an explanation of the principal budget items and their financial status at the time of the message.

BUDGET SUMMARY SCHEDULES: Provides summary and detailed information on financing requirements/uses, available financing, and budgeted positions.

BUDGET UNIT: The classification of expenditures and revenue into appropriately identified accounting or cost centers deemed necessary or desirable for control of financial operations. Unless provided by law, such units may be devised at the discretion of the Board of Supervisors.

BUDGETED POSITIONS: A unit of measure used to standardize positions with different bases (e.g., hours, months). All items are converted to full-time equivalent positions, which are represented as budgeted positions in departmental operations. A full-time equivalent represents one item working full-time for one year; this facilitates analytical comparisons.

CANCEL RESERVES/DESIGNATION: An accounting transaction to release reserved or designated balances to finance appropriations.

CAPITAL PROJECT: Capital improvements to buildings that result in an increase of square footage; construction of new facilities or the acquisition of land.

CAPITAL PROJECTS/REFURBISHMENTS ADDENDUM: Publication that provides a summary of the County's Capital Program and detailed information on each capital improvement and refurbishment project. Funds for these projects are appropriated in the Capital Projects/Refurbishments budget as fixed assets-land and fixed assets-buildings and improvements.

CHANGE FROM BUDGET: The resulting variance when the proposed budget is compared to the current budget.

CHILDREN AND FAMILIES BUDGET ADDENDUM: A publication that provides budget and performance measurement data for County programs serving children and families. This budget will be evolving to provide a comprehensive program performance budget to support an evaluation of the efficiency, effectiveness, and results of individual programs, as well as review the collective, cross-agency contributions being made toward improving outcomes for children and families in the County.

CRITICAL NEEDS: Department's critical requirements not currently addressed in the budget.

DEBT SERVICE FUND: A fund used to account for the accumulation of resources to make payments of principal and interest on general obligation bonds and other long-term debt.

DESIGNATIONS: Portions of fund balance set-aside to indicate tentative plans for future spending.

ENTERPRISE FUNDS: A fund used to account for those operations that are financed and run like commercial entities, where the intent is to recover the cost of providing ongoing services, primarily by user charges.

ESTIMATED DELINQUENCIES: The amount of estimated property taxes that will remain uncollected at the end of the fiscal year.

ESTIMATED FISCAL YEAR: Reflects estimated expenditures and available financing sources for the entire current fiscal year.

EXPENDITURE: The spending or disbursement of financial resources.

EXPENDITURE DISTRIBUTION: Transactions that constitute reimbursement for expenditures or expenses initially made from a fund or organization that are properly charged to another fund or organization.

FINANCING REQUIREMENTS: Total needs requiring financing for the fiscal year.

FISCAL YEAR: A yearly accounting period, beginning on July 1 and lasting through June 30 of the next year, which the annual operating budget applies. Fiscal years are designated by the calendar year that they begin and end. Abbreviation: FY

FIXED ASSETS-BUILDINGS AND IMPROVEMENTS: Expenditures for the acquisition of buildings and improvements.

FIXED ASSETS-EQUIPMENT: Expenditures for the acquisition of physical property of a permanent nature, other than land, buildings, and improvements.

FIXED ASSETS-LAND: Expenditures for the acquisition of land.

FUNCTION: A group of related activities aimed at accomplishing a major service or regulatory program.

FUND: A separate fiscal and accounting entity with a self-balancing set of accounts recording financing sources, requirements, assets and liabilities.

FUND BALANCE: The amount remaining at year end representing the difference between current assets and current liabilities.

GENERAL COUNTY: Term referencing all General Fund operations, general obligation bond and other long-term debt service requirements and Hospital Enterprise Fund operations.

GENERAL FUND: The fund used to account for all countywide operations except those required to be accounted for in another fund.

GENERAL PURPOSE (DISCRETIONARY) REVENUE: Monies that are not legally earmarked by the State or federal government for a specified program or use. Included in this category are sales and use taxes, business license and utility user taxes, and property taxes.

GENERAL RESERVES: A fund equity restriction to provide for legally declared emergency expenditures. Board authorization is required to expend these monies.

GOAL: A long-term organizational target or direction. It states what the organization wants to accomplish or become over the next several years. Goals provide the direction for an organization and define the nature, scope, and relative priorities of all projects and activities. Everything the organization does should help it move toward attainment of one or more goals.

INTERNAL SERVICE FUND: A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies, or to other governments, on a cost-reimbursement basis.

INTRAFUND TRANSFER (IFT): An accounting mechanism used to reflect expenditure transfers between operations within the same fund, thereby identifying the true location of actual cost. For example, the cost of some data processing services is budgeted in the Internal Services Department. To the extent those services are rendered to other General Fund departments, the related costs are also transferred to the appropriate departmental budget units to more accurately reflect total operating expenditures.

JOINT POWERS AUTHORITY (JPA): A separate legal entity, authorized by the California Government Code, that is empowered to act on behalf of a governmental entity to acquire capital assets, utilizing long-term financing.

MISSION STATEMENT: A statement of organizational purpose.

MODIFIED ACCRUAL BASIS OF ACCOUNTING: The County's basis of accounting. Revenues are recognized when they become both measurable and available to finance expenditures. Expenditures are generally recognized when incurred, except for self-insurance, litigation, and employee benefits, which are accounted for on a cash basis.

NET COUNTY COST (NCC): The amount of the operation financed by general purpose revenues, such as property taxes.

NONOPERATING EXPENSES: Expenses that are not directly related to the fund's primary activities.

NONOPERATING REVENUES: Revenues that are not directly related to the fund's primary activities.

NON-PROFIT CORPORATION (NPC): A separate legal entity authorized by the California Corporations Code, that is empowered to act on behalf of a governmental entity to acquire or construct capital assets, utilizing long-term financing.

OBJECTIVE: A measurable target that must be met on the way to implementing a strategy and attaining a goal.

OPERATING BUDGET: Reflects plans for expenditures and the means of financing them. The operating budget is the primary means that most financing of acquisitions, spending, and service delivery activities of the County is controlled.

OPERATING TRANSFERS: All interfund transfers, other than residual equity transfers, legally authorized from a fund receiving revenue to the fund through which the resources are to be expended.

OPERATIONAL MEASURE: A component of the *Performance Counts!* performance measurement reporting framework. A measure of how well a program, agency or service is working from a cost, resource, efficiency or customer perspective.

OTHER CHANGES: Reflects changes such as: across-the-board salaries and employee benefits changes; accounting adjustments; ministerial appropriation, intrafund transfer, and revenue changes; and other changes that do not directly affect programs and service levels.

OTHER CHARGES: An object of expense that reflects costs not directly associated with the daily expenses of running an operation. Includes payments for California Work Opportunities and Responsibility to Kids (CalWORKs), In-Home Supportive Services, General Relief, Foster Care, interest and principal charges, capital lease payments, payments to other governmental agencies, and judgments and/or settlements.

OTHER FINANCING USES: Operating transfers out from one governmental fund to another.

OTHER FUNDS: Includes the Community Development Commission and the Housing Authority, which are under the control of the Board of Supervisors.

OTHER PROPRIETARY FUNDS: Funds to account for those governmental activities that are similar to those in the private sector (includes Enterprise Funds, other than Hospital Enterprise and Internal Service Funds).

PERFORMANCE COUNTS!: *Performance Counts!* is the County of Los Angeles' common framework for reporting performance measures that identify: 1) the program result intended from the specific services/intervention provided; 2) program indicators that reflect/quantify achievement of the intended result; and 3) operational measures that quantify how well the service/intervention was provided. These terms are defined elsewhere in this Glossary.

PROGRAM: A combination of resources, personnel, materials and facilities that are combined to provide a service for an identifiable group or target population to achieve a specified result.

PROGRAM CHANGES: Includes operational changes, curtailments, and other changes that directly impact programs and services.

PROGRAM INDICATOR: A component of the *Performance Counts!* performance measurement reporting framework. A measure, for which data is available, that reflects/quantifies the achievement of a program result. It answers the questions: "What did we achieve? How do we know that the desired change occurred?"

PROGRAM PRIORITIZATION: The process of evaluating and ranking programs based upon program objectives, required resources, and effectiveness. The intent is to identify low-priority programs for possible reduction or elimination if funding is not available and use the resulting savings to maintain or enhance high-priority programs.

PROGRAM REALIGNMENT: Transfer of program funding between the State and the counties to more accurately reflect responsibilities. Realigned programs include Mental Health, Indigent Health, Foster Care, Child Welfare Services, CalWORKs, In-Home Supportive Services, certain juvenile justice programs, and other miscellaneous programs. Revenues from increased vehicle license fees and sales taxes finance the increased County program responsibilities.

PROGRAM RESULT: A component of the *Performance Counts!* performance measurement reporting framework. A statement of the intended result from the services or interventions provided. The program result defines the change that should occur in the clients served from the services/intervention provided.

PROPOSED BUDGET: Upon approval by the Board of Supervisors, the recommendations of the Chief Administrative Officer become the official Board proposals for appropriation and revenue for the next fiscal year. The Board of Supervisors normally approves the proposed budget in April. It may be amended following public budget hearings and Board deliberations anticipated in May and June, respectively.

QUALITY: The degree that customers are satisfied with a program and/or compliance with accepted standards.

REFURBISHMENT: A renovation of existing space that costs in excess of $100,000. Refurbishments are characterized by an overall enhancement in space decor, functional design, configuration, etc., for the purpose of improving aesthetic image, operational efficiency, or staff productivity.

REGULAR (EQUALIZED) ASSESSMENT ROLL: The listing of the assessed values of all properties within the County as of January 1 of each year. The regular roll contains values for both secured (real) and unsecured (personal) properties.

REQUESTED FISCAL YEAR: Respective operation's official request for appropriation and available financing sources to implement its stated objectives for the next fiscal year.

RESERVES: Portions of fund balance set-aside due to legal or contractual restrictions and not available for appropriation.

RESIDUAL EQUITY TRANSFERS: Non-recurring or non-routine transfers of equity between funds (e.g., contributions to Enterprise or Internal Service Fund capital by the General Fund), subsequent return of all or part of such contributions to the General Fund, and transfers of residual balances of discontinued funds to the General Fund or a Debt Service Fund.

REVENUE: Source of income to an operation other than debt issue proceeds or the transfer from another fund.

SALARIES AND EMPLOYEE BENEFITS: An object of expense reflecting the County's costs for employee compensation. Includes salaries and wages, insurance (health, dental, life, and unemployment), workers' compensation, retirement, bonuses, overtime, flexible benefit plans, and deferred compensation plans.

SERVICES AND SUPPLIES: An object of expense reflecting purchase of goods and services within the year.

SPECIAL ASSESSMENTS: Fees that are charged to property owners in certain geographical areas for public improvements. A fee is levied only to those property owners that receive a direct benefit.

SPECIAL DISTRICTS: An independent unit of local government established to perform a single specified service. The Special Districts listed in this document are governed by the Board of Supervisors.

SPECIAL FUNDS: Funds used to account for the proceeds of specific revenue sources that are restricted in the way they may be spent.

STRATEGIC PLAN: The framework that outlines how the County will move in the direction defined by the County’s Mission and Vision. The plan describes the desired goals, strategies to accomplish the goals, and measurable objectives to accomplish each strategy.

STRATEGY: The means that the County intends to accomplish a goal as it moves to achieve outcomes or results. A strategy captures a defined intent across policies, programs, projects, actions, decisions and resource allocations to achieve an outcome. A coherent collection of actions that have a reasonable expectation of improving outcomes.

SUBVENTION: A grant (usually from the State or federal government).

SUPPLEMENTAL ROLL: Property taxes generated pursuant to Senate Bill 813 (Chapter 498, Statutes of 1983), whereby changes to property taxes are made effective the date the property ownership title is transferred.

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